

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,236.1	1,319.4	1,319.4	1,322.5	1,370.4	1,372.2	49.7	3.8%
2000 Travel	119.2	153.0	65.6	65.6	65.6	65.6	0.0	0.0%
3000 Services	334.5	361.4	361.4	358.3	313.3	313.3	-45.0	-12.6%
4000 Commodities	14.2	8.8	8.8	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,704.0	1,842.6	1,755.2	1,755.2	1,758.1	1,759.9	4.7	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	707.2	708.6	1.4	0.2%
1007 I/A Rcpts (Other)	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	53.5	67.3	67.3	67.3	67.4	67.5	0.2	0.3%
1027 Int Airprt (Other)	134.5	161.0	152.0	152.0	152.0	152.2	0.2	0.1%
1061 CIP Rcpts (Other)	538.7	585.4	523.5	523.5	526.0	526.0	2.5	0.5%
1076 Marine Hwy (DGF)	241.3	273.5	257.0	257.0	257.3	257.4	0.4	0.2%
1244 Rural Air (Other)	0.0	48.2	48.2	48.2	48.2	48.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	727.9	707.2	707.2	707.2	707.2	708.6	1.4	0.2%
Designated General (DGF)	241.3	273.5	257.0	257.0	257.3	257.4	0.4	0.2%
Other	734.8	861.9	791.0	791.0	793.6	793.9	2.9	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	295.4	326.1	326.1	326.1	343.1	343.2	17.1	5.2%
2000 Travel	1.2	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	16.5	13.0	13.0	13.0	16.8	16.8	3.8	29.2%
4000 Commodities	0.0	5.8	5.8	5.8	2.0	2.0	-3.8	-65.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	313.1	348.0	348.0	348.0	365.0	365.1	17.1	4.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	19.1	34.2	34.2	34.2	34.2	34.3	0.1	0.3%
1007 I/A Rcpts (Other)	9.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	274.7	295.9	295.9	295.9	312.8	312.8	16.9	5.7%
1076 Marine Hwy (DGF)	10.3	10.9	10.9	10.9	11.0	11.0	0.1	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19.1	34.2	34.2	34.2	34.2	34.3	0.1	0.3%
Designated General (DGF)	10.3	10.9	10.9	10.9	11.0	11.0	0.1	0.9%
Other	283.7	302.9	302.9	302.9	319.8	319.8	16.9	5.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02C

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	956.5	954.5	954.5	954.5	962.7	962.4	7.9	0.8%
2000 Travel	3.5	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	163.2	175.6	174.5	174.5	174.5	174.5	0.0	0.0%
4000 Commodities	8.2	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,131.4	1,180.0	1,178.9	1,178.9	1,187.1	1,186.8	7.9	0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	259.1	259.1	259.1	259.1	261.0	261.0	1.9	0.7%
1061 CIP Rcpts (Other)	872.3	895.9	894.8	894.8	901.1	900.8	6.0	0.7%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	259.1	259.1	259.1	259.1	261.0	261.0	1.9	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	872.3	920.9	919.8	919.8	926.1	925.8	6.0	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02E

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	684.0	726.4	726.4	723.4	730.7	730.4	7.0	1.0%
2000 Travel	3.2	3.4	3.3	3.3	3.3	3.3	0.0	0.0%
3000 Services	45.4	81.9	81.9	84.9	69.9	69.9	-15.0	-17.7%
4000 Commodities	3.5	12.1	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	736.1	823.8	823.7	823.7	816.0	815.7	-8.0	-1.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	80.7	108.1	108.1	108.1	108.9	108.8	0.7	0.6%
1061 CIP Rcpts (Other)	655.4	715.7	715.6	715.6	707.1	706.9	-8.7	-1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	736.1	823.8	823.7	823.7	816.0	815.7	-8.0	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,278.5	5,821.2	5,821.2	5,543.6	6,416.1	6,415.9	872.3	15.7%
2000 Travel	19.1	45.7	28.0	28.0	28.0	28.0	0.0	0.0%
3000 Services	2,370.2	2,416.7	2,416.7	3,031.0	2,533.3	2,533.3	-497.7	-16.4%
4000 Commodities	28.4	58.6	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,700.7	8,342.2	8,324.5	8,661.2	9,036.0	9,035.8	374.6	4.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	646.0	795.3	795.3	808.6	812.5	812.5	3.9	0.5%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	333.6	333.6	333.6	100.0%
1026 Hwy Capitl (Other)	594.5	606.9	606.7	606.7	609.6	609.6	2.9	0.5%
1027 Int Airprt (Other)	419.1	488.1	485.8	494.6	496.9	496.9	2.3	0.5%
1061 CIP Rcpts (Other)	5,829.4	5,201.7	5,188.2	5,568.0	6,105.3	6,105.3	537.3	9.6%
1076 Marine Hwy (DGF)	1,135.4	1,159.0	1,157.3	1,157.3	652.0	651.9	-505.4	-43.7%
1244 Rural Air (Other)	76.3	91.1	91.1	25.9	26.1	26.0	0.1	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	646.0	795.3	795.3	808.6	812.5	812.5	3.9	0.5%
Designated General (DGF)	1,135.4	1,159.1	1,157.4	1,157.4	652.0	651.9	-505.5	-43.7%
Other	6,919.3	6,387.8	6,371.8	6,695.2	7,571.5	7,571.4	876.2	13.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	52	51	51	54	57	57	3	5.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02H

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,317.9	5,847.4	5,847.4	0.0	0.0	0.0	0.0	0.0%
2000 Travel	14.7	10.5	10.5	10.5	10.2	10.2	-0.3	-2.9%
3000 Services	3,106.3	4,676.5	4,676.5	10,523.9	3,743.5	3,743.5	-6,780.4	-64.4%
4000 Commodities	97.1	128.4	128.4	128.4	127.9	127.9	-0.5	-0.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,536.0	10,662.8	10,662.8	10,662.8	3,881.6	3,881.6	-6,781.2	-63.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,725.7	1,803.7	1,803.7	1,803.7	940.5	940.5	-863.2	-47.9%
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.2	0.0	0.0	-0.2	-100.0%
1026 Hwy Capitl (Other)	145.6	150.7	150.7	150.7	83.3	83.3	-67.4	-44.7%
1027 Int Airprt (Other)	1,215.3	1,460.9	1,460.9	1,460.9	253.2	253.2	-1,207.7	-82.7%
1061 CIP Rcpts (Other)	5,720.4	6,491.4	6,491.4	6,491.4	2,163.1	2,163.1	-4,328.3	-66.7%
1076 Marine Hwy (DGF)	729.0	755.9	755.9	755.9	441.5	441.5	-314.4	-41.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,725.7	1,803.7	1,803.7	1,803.7	940.5	940.5	-863.2	-47.9%
Designated General (DGF)	729.0	756.1	756.1	756.1	441.5	441.5	-314.6	-41.6%
Other	7,081.3	8,103.0	8,103.0	8,103.0	2,499.6	2,499.6	-5,603.4	-69.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	59	44	44	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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)

IRIS AP Type: T02J

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,796.5	2,937.5	2,937.5	2,937.5	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	2,796.5	2,937.5	2,937.5	2,937.5	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,796.5	2,937.5	2,937.5	2,937.5	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02K

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,532.0	2,366.4	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,532.0	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	531.0	531.0	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	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,430.9	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	270.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	531.0	531.0	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	270.7	0.0	0.0%
Other	1,730.3	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02L

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,993.8	2,083.8	2,083.8	1,755.0	2,400.1	2,389.1	634.1	36.1%
2000 Travel	0.6	4.5	3.5	3.5	3.5	3.5	0.0	0.0%
3000 Services	113.1	61.3	61.3	390.1	67.5	67.5	-322.6	-82.7%
4000 Commodities	1.1	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,108.6	2,155.6	2,154.6	2,154.6	2,477.1	2,466.1	311.5	14.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	736.6	602.6	602.6	602.6	608.6	605.7	3.1	0.5%
1007 I/A Rcpts (Other)	197.7	3.8	3.8	3.8	304.1	304.1	300.3	7902.6%
1026 Hwy Capitl (Other)	71.2	72.8	72.8	72.8	73.5	73.2	0.4	0.5%
1027 Int Airprt (Other)	179.3	405.5	405.5	405.5	411.6	408.0	2.5	0.6%
1061 CIP Rcpts (Other)	194.6	328.7	328.7	328.7	655.8	655.0	326.3	99.3%
1076 Marine Hwy (DGF)	729.2	742.2	741.2	741.2	423.5	420.1	-321.1	-43.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	736.6	602.6	602.6	602.6	608.6	605.7	3.1	0.5%
Designated General (DGF)	729.2	742.2	741.2	741.2	423.5	420.1	-321.1	-43.3%
Other	642.8	810.8	810.8	810.8	1,445.0	1,440.3	629.5	77.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	22	22	2	10.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,232.0	1,184.8	1,184.8	1,188.0	1,266.4	1,266.6	78.6	6.6%
2000 Travel	4.3	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	57.8	60.4	60.4	57.2	57.2	57.2	0.0	0.0%
4000 Commodities	12.5	15.0	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	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,306.6	1,270.2	1,270.2	1,270.2	1,348.6	1,348.8	78.6	6.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	270.2	270.7	0.5	0.2%
1027 Int Airprt (Other)	0.0	0.5	0.5	0.5	0.0	0.0	-0.5	-100.0%
1061 CIP Rcpts (Other)	1,035.0	999.5	999.5	999.5	1,078.4	1,078.1	78.6	7.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	271.6	270.2	270.2	270.2	270.2	270.7	0.5	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,035.0	1,000.0	1,000.0	1,000.0	1,078.4	1,078.1	78.1	7.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02N

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,518.0	1,545.8	1,545.8	1,080.8	1,090.2	1,089.9	9.1	0.8%
2000 Travel	11.9	7.6	6.1	6.1	6.1	6.1	0.0	0.0%
3000 Services	150.4	183.2	183.2	574.5	171.2	171.2	-403.3	-70.2%
4000 Commodities	35.9	21.2	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,716.2	1,757.8	1,756.3	1,682.6	1,288.7	1,288.4	-394.2	-23.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	698.3	709.9	709.9	696.6	480.6	480.7	-215.9	-31.0%
1027 Int Airprt (Other)	154.4	157.2	157.2	148.4	97.1	97.1	-51.3	-34.6%
1061 CIP Rcpts (Other)	863.5	890.7	889.2	837.6	711.0	710.6	-127.0	-15.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	698.3	709.9	709.9	696.6	480.6	480.7	-215.9	-31.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,017.9	1,047.9	1,046.4	986.0	808.1	807.7	-178.3	-18.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	14	10	10	10	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,103.4	2,783.9	2,783.9	2,704.3	3,001.6	3,001.9	297.6	11.0%
2000 Travel	16.5	52.7	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	73.4	101.5	101.5	161.1	161.1	161.1	0.0	0.0%
4000 Commodities	23.8	18.1	18.1	38.1	38.1	38.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,217.1	2,956.2	2,939.7	2,939.7	3,237.0	3,237.3	297.6	10.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	749.6	835.9	835.9	835.9	1,005.7	1,006.4	170.5	20.4%
1007 I/A Rcpts (Other)	0.0	8.5	8.5	8.5	0.0	0.0	-8.5	-100.0%
1061 CIP Rcpts (Other)	1,424.3	2,067.2	2,050.7	2,050.7	2,186.0	2,185.7	135.0	6.6%
1076 Marine Hwy (DGF)	43.2	44.6	44.6	44.6	45.3	45.2	0.6	1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	749.6	835.9	835.9	835.9	1,005.7	1,006.4	170.5	20.4%
Designated General (DGF)	43.2	44.6	44.6	44.6	45.3	45.2	0.6	1.3%
Other	1,424.3	2,075.7	2,059.2	2,059.2	2,186.0	2,185.7	126.5	6.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	25	25	24	26	26	2	8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02Q

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,535.7	3,986.0	3,986.0	3,862.8	3,901.0	3,898.0	35.2	0.9%
2000 Travel	82.4	93.9	53.9	119.1	159.1	159.1	40.0	33.6%
3000 Services	372.7	412.4	405.6	463.6	463.6	463.6	0.0	0.0%
4000 Commodities	32.0	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,022.8	4,531.6	4,484.8	4,484.8	4,563.0	4,560.0	75.2	1.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	111.2	112.6	112.6	112.6	114.1	114.0	1.4	1.2%
1005 GF/Prgm (DGF)	0.0	4.3	4.3	4.3	0.0	0.0	-4.3	-100.0%
1027 Int Airprt (Other)	11.7	12.7	12.7	12.7	12.9	12.8	0.1	0.8%
1061 CIP Rcpts (Other)	208.5	397.2	388.2	323.0	325.6	325.3	2.3	0.7%
1244 Rural Air (Other)	3,437.0	3,744.1	3,706.3	3,771.5	3,849.7	3,847.1	75.6	2.0%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	260.8	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	111.2	112.6	112.6	112.6	114.1	114.0	1.4	1.2%
Designated General (DGF)	0.0	4.3	4.3	4.3	0.0	0.0	-4.3	-100.0%
Other	3,911.6	4,414.7	4,367.9	4,367.9	4,448.9	4,446.0	78.1	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	32	32	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02R

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,222.2	8,100.7	8,100.7	7,844.1	7,832.0	7,825.7	-18.4	-0.2%
2000 Travel	33.1	48.2	44.4	44.4	64.4	64.4	20.0	45.0%
3000 Services	450.3	419.5	419.5	413.1	340.1	340.1	-73.0	-17.7%
4000 Commodities	35.4	80.8	80.8	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,741.0	8,650.7	8,646.9	8,383.9	8,318.8	8,312.5	-71.4	-0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	265.3	266.0	266.0	266.0	266.3	266.3	0.3	0.1%
1027 Int Airprt (Other)	0.0	28.9	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,276.9	7,674.9	7,671.1	7,408.1	7,335.6	7,329.6	-78.5	-1.1%
1244 Rural Air (Other)	198.8	680.9	680.9	680.9	688.0	687.7	6.8	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	265.3	266.0	266.0	266.0	266.3	266.3	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,475.7	8,384.7	8,380.9	8,117.9	8,052.5	8,046.2	-71.7	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	61	61	61	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,544.9	5,817.7	5,817.7	5,817.7	5,881.7	5,877.5	59.8	1.0%
2000 Travel	142.0	213.1	138.2	158.6	158.6	158.6	0.0	0.0%
3000 Services	552.4	749.6	749.6	729.2	729.2	784.2	55.0	7.5%
4000 Commodities	87.5	87.5	87.5	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	28.9	39.4	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,355.7	6,907.3	6,832.4	6,832.4	6,896.4	6,947.2	114.8	1.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	1,144.2	63.0	5.8%
1005 GF/Prgm (DGF)	2,484.6	3,110.9	3,042.8	3,042.8	3,069.7	3,068.0	25.2	0.8%
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,306.0	2,167.2	2,167.2	2,077.2	2,065.3	2,063.8	-13.4	-0.6%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	616.2	656.6	656.2	40.0	6.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	1,144.2	63.0	5.8%
Designated General (DGF)	2,484.6	3,110.9	3,042.8	3,042.8	3,069.7	3,068.0	25.2	0.8%
Other	1,813.5	2,715.2	2,708.4	2,708.4	2,736.9	2,735.0	26.6	1.0%
Federal	0.0	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	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	9,546.7	10,224.5	10,224.5	10,224.5	14,907.1	14,898.3	4,673.8	45.7%
2000 Travel	71.8	73.2	2.9	31.0	31.0	31.0	0.0	0.0%
3000 Services	399.8	2,056.9	2,056.9	2,056.9	1,184.0	1,184.0	-872.9	-42.4%
4000 Commodities	85.5	318.5	318.5	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,103.8	12,673.1	12,602.8	12,602.8	16,412.5	16,403.7	3,800.9	30.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	63.2	59.1	59.1	59.1	922.3	922.3	863.2	1460.6%
1007 I/A Rcpts (Other)	0.0	17.0	17.0	17.0	17.0	14.6	-2.4	-14.1%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	67.4	67.4	67.4	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	106.8	106.8	106.8	100.0%
1061 CIP Rcpts (Other)	10,040.6	12,597.0	12,526.7	12,526.7	14,984.6	14,978.2	2,451.5	19.6%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	314.4	314.4	314.4	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	63.2	59.1	59.1	59.1	922.3	922.3	863.2	1460.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	314.4	314.4	314.4	100.0%
Other	10,040.6	12,614.0	12,543.7	12,543.7	15,175.8	15,167.0	2,623.3	20.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	65	65	103	101	101	-2	-1.9%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	9	10	10	1	11.1%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	20,211.9	22,786.3	22,786.3	22,928.9	23,182.9	23,143.7	214.8	0.9%
2000 Travel	23.6	31.3	22.4	22.4	22.4	22.4	0.0	0.0%
3000 Services	890.9	609.6	609.6	609.6	609.6	609.6	0.0	0.0%
4000 Commodities	241.7	159.9	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	121.2	5.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,489.3	23,592.1	23,583.2	23,725.8	23,979.8	23,940.6	214.8	0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	106.7	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
1005 GF/Prgm (DGF)	443.4	566.2	566.2	566.2	572.3	571.7	5.5	1.0%
1007 I/A Rcpts (Other)	13.7	39.2	39.2	39.2	39.7	39.7	0.5	1.3%
1061 CIP Rcpts (Other)	20,925.5	22,879.9	22,871.0	23,013.6	23,261.0	23,222.4	208.8	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	106.7	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
Designated General (DGF)	443.4	566.2	566.2	566.2	572.3	571.7	5.5	1.0%
Other	20,939.2	22,919.1	22,910.2	23,052.8	23,300.7	23,262.1	209.3	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	163	163	163	166	166	166	0	0.0%
Permanent Part Time	16	16	16	15	15	15	0	0.0%
Non Permanent	6	6	6	6	7	7	1	16.7%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	15,268.4	17,012.8	17,012.8	16,880.9	17,063.4	17,032.3	151.4	0.9%
2000 Travel	9.3	26.0	8.7	8.7	8.7	8.7	0.0	0.0%
3000 Services	572.0	482.6	482.6	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	176.7	104.2	104.2	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	177.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,203.9	17,625.6	17,608.3	17,476.4	17,658.9	17,627.8	151.4	0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	118.4	124.2	124.2	124.2	124.3	124.5	0.3	0.2%
1005 GF/Prgm (DGF)	223.0	134.1	134.1	134.1	135.5	135.4	1.3	1.0%
1007 I/A Rcpts (Other)	32.8	162.8	162.8	162.8	164.6	164.1	1.3	0.8%
1061 CIP Rcpts (Other)	15,808.0	17,175.1	17,157.8	17,025.9	17,204.7	17,174.2	148.3	0.9%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.8	29.6	0.2	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	118.4	124.2	124.2	124.2	124.3	124.5	0.3	0.2%
Designated General (DGF)	223.0	134.1	134.1	134.1	135.5	135.4	1.3	1.0%
Other	15,862.5	17,367.3	17,350.0	17,218.1	17,399.1	17,367.9	149.8	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	110	111	111	109	109	109	0	0.0%
Permanent Part Time	13	12	12	12	12	12	0	0.0%
Non Permanent	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	9,460.4	10,815.2	10,815.2	10,590.2	10,455.5	10,441.4	-148.8	-1.4%
2000 Travel	25.5	35.9	12.5	40.0	40.0	40.0	0.0	0.0%
3000 Services	302.5	261.4	261.4	486.4	231.4	231.4	-255.0	-52.4%
4000 Commodities	94.7	154.9	154.9	127.4	107.4	107.4	-20.0	-15.7%
5000 Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,883.5	11,267.4	11,244.0	11,244.0	10,834.3	10,820.2	-423.8	-3.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	126.8	127.4	127.4	127.4	127.4	127.6	0.2	0.2%
1005 GF/Prgm (DGF)	179.3	204.7	204.7	204.7	206.9	206.8	2.1	1.0%
1007 I/A Rcpts (Other)	0.0	43.0	42.4	42.4	0.0	0.0	-42.4	-100.0%
1061 CIP Rcpts (Other)	9,577.4	10,892.3	10,869.5	10,869.5	10,500.0	10,485.8	-383.7	-3.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	126.8	127.4	127.4	127.4	127.4	127.6	0.2	0.2%
Designated General (DGF)	179.3	204.7	204.7	204.7	206.9	206.8	2.1	1.0%
Other	9,577.4	10,935.3	10,911.9	10,911.9	10,500.0	10,485.8	-426.1	-3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	69	70	70	68	68	68	0	0.0%
Permanent Part Time	6	5	5	5	5	5	0	0.0%
Non Permanent	0	3	3	3	3	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)

IRIS AP Type: T04H

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	22,967.5	20,518.7	20,518.7	20,585.3	20,837.5	20,772.3	187.0	0.9%
2000 Travel	30.7	32.6	16.6	25.0	25.0	25.0	0.0	0.0%
3000 Services	873.4	929.0	921.9	921.9	921.9	921.9	0.0	0.0%
4000 Commodities	215.6	206.0	206.0	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	47.8	135.0	135.0	126.6	126.6	126.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,135.0	21,821.3	21,798.2	21,864.8	22,117.0	22,051.8	187.0	0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	40.2	47.8	47.8	47.8	48.6	48.4	0.6	1.3%
1061 CIP Rcpts (Other)	23,997.1	21,675.8	21,652.7	21,719.3	21,970.7	21,905.7	186.4	0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	97.7	97.7	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	0.0%
Other	24,037.3	21,723.6	21,700.5	21,767.1	22,019.3	21,954.1	187.0	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	111	111	111	113	114	114	1	0.9%
Permanent Part Time	41	41	41	41	41	41	0	0.0%
Non Permanent	19	19	19	19	19	19	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04J

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	19,868.5	17,137.6	17,137.6	17,060.3	17,824.4	17,741.7	681.4	4.0%
2000 Travel	34.6	65.3	36.7	36.7	36.7	36.7	0.0	0.0%
3000 Services	433.7	253.1	253.1	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	133.5	133.2	133.2	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,470.3	17,589.2	17,560.6	17,483.3	18,247.4	18,164.7	681.4	3.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	160.2	160.3	0.1	0.1%
1061 CIP Rcpts (Other)	20,307.1	17,429.0	17,400.4	17,323.1	18,087.2	18,004.4	681.3	3.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	163.2	160.2	160.2	160.2	160.2	160.3	0.1	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,307.1	17,429.0	17,400.4	17,323.1	18,087.2	18,004.4	681.3	3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	69	69	69	67	90	90	23	34.3%
Permanent Part Time	81	81	81	80	58	58	-22	-27.5%
Non Permanent	5	5	5	5	5	5	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)

IRIS AP Type: T04L

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,280.3	6,911.4	6,911.4	6,911.4	7,005.0	6,970.3	58.9	0.9%
2000 Travel	24.8	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	325.4	332.1	311.8	311.8	311.8	311.8	0.0	0.0%
4000 Commodities	52.1	144.4	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,682.6	7,462.7	7,442.4	7,442.4	7,536.0	7,501.3	58.9	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	55.7	55.8	0.1	0.2%
1061 CIP Rcpts (Other)	5,624.8	7,407.0	7,386.7	7,386.7	7,480.3	7,445.5	58.8	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	57.8	55.7	55.7	55.7	55.7	55.8	0.1	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,624.8	7,407.0	7,386.7	7,386.7	7,480.3	7,445.5	58.8	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	33	33	35	36	36	1	2.9%
Permanent Part Time	18	18	18	17	15	15	-2	-11.8%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	16,602.2	17,896.0	17,896.0	17,664.0	17,391.3	17,143.8	-520.2	-2.9%
2000 Travel	493.6	638.2	379.6	560.0	560.0	560.0	0.0	0.0%
3000 Services	2,170.7	2,473.6	2,473.6	2,605.2	2,605.2	2,605.2	0.0	0.0%
4000 Commodities	11,488.0	13,661.2	13,661.2	13,581.2	14,177.3	14,177.3	596.1	4.4%
5000 Capital Outlay	3,129.4	96.5	96.5	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	34,582.8	75.9	0.2%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	33,824.7	34,765.5	34,506.9	34,506.9	34,830.3	34,582.8	75.9	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	34,582.8	75.9	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	158	158	158	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08D

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	15,556.3	17,302.1	17,302.1	17,302.1	16,955.9	16,780.2	-521.9	-3.0%
2000 Travel	347.2	313.4	310.2	310.2	310.2	310.2	0.0	0.0%
3000 Services	14,236.9	26,688.8	26,675.8	26,675.8	26,660.3	26,660.3	-15.5	-0.1%
4000 Commodities	1,483.3	2,198.3	2,198.3	2,198.3	2,198.3	2,198.3	0.0	0.0%
5000 Capital Outlay	313.4	94.1	94.1	94.1	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,937.1	46,596.7	46,580.5	46,580.5	46,218.8	46,043.1	-537.4	-1.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	79.3	109.0	109.0	109.0	109.7	109.7	0.7	0.6%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	26,367.3	42,224.9	42,223.7	42,223.7	41,816.7	41,643.8	-579.9	-1.4%
1061 CIP Rcpts (Other)	5,490.5	4,262.6	4,247.6	4,247.6	4,292.4	4,289.6	42.0	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	79.3	109.0	109.0	109.0	109.7	109.7	0.7	0.6%
Designated General (DGF)	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
Other	31,857.8	46,487.5	46,471.3	46,471.3	46,109.1	45,933.4	-537.9	-1.2%
Federal	0.0	0.1	0.1	0.1	0.0	0.0	-0.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	136	142	142	141	139	139	-2	-1.4%
Permanent Part Time	6	5	5	5	5	5	0	0.0%
Non Permanent	2	3	3	3	3	3	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)

IRIS AP Type: T08A

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,553.0	8,377.4	8,337.2	8,337.2	8,337.2	8,337.2	0.0	0.0%
4000 Commodities	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,639.7	8,377.4	8,337.2	8,337.2	8,337.2	8,337.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
1007 I/A Rcpts (Other)	531.0	690.1	649.9	649.9	649.9	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	685.8	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	12.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	531.0	1,388.6	1,348.4	1,348.4	1,348.4	1,348.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,651.9	10,914.4	10,914.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,650.8	10,914.4	10,914.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	81.8	160.1	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	10,427.2	0.0	0.0%
1005 GF/Prgm (DGF)	153.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	757.8	166.0	166.0	166.0	166.0	166.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	10,427.2	0.0	0.0%
Designated General (DGF)	153.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	757.8	166.0	166.0	166.0	166.0	166.0	0.0	0.0%
Federal	81.8	160.1	160.1	160.1	160.1	160.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,622.9	3,361.0	3,320.5	3,320.5	3,320.5	3,320.5	0.0	0.0%
4000 Commodities	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,625.1	3,361.0	3,320.5	3,320.5	3,320.5	3,320.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
1005 GF/Prgm (DGF)	41.6	44.6	41.4	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	93.1	147.3	110.0	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
Designated General (DGF)	86.6	89.6	86.4	86.4	86.4	86.4	0.0	0.0%
Other	93.1	147.3	110.0	110.0	110.0	110.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,770.4	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	1,759.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	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	1,759.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	20,506.7	19,693.9	19,693.9	19,166.9	20,036.3	19,780.1	613.2	3.2%
2000 Travel	103.4	26.0	6.2	90.0	90.0	90.0	0.0	0.0%
3000 Services	14,670.4	12,979.4	12,958.1	13,601.5	12,958.1	12,958.1	-643.4	-4.7%
4000 Commodities	6,535.3	8,602.8	8,602.8	8,402.6	8,770.1	8,770.1	367.5	4.4%
5000 Capital Outlay	558.4	5.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,374.2	41,307.1	41,266.0	41,266.0	41,859.5	41,603.3	337.3	0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	19,192.9	-156.6	-0.8%
1005 GF/Prgm (DGF)	348.9	354.8	354.8	354.8	612.2	607.1	252.3	71.1%
1007 I/A Rcpts (Other)	239.0	236.3	236.3	236.3	239.3	236.8	0.5	0.2%
1061 CIP Rcpts (Other)	5,404.7	4,142.6	4,123.0	4,123.0	4,193.1	4,140.8	17.8	0.4%
1108 Stat Desig (Other)	0.0	137.6	137.6	137.6	140.4	138.1	0.5	0.4%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	0.0	0.0	0.0	0.0	55.0	55.0	55.0	100.0%
1239 AvFuel Tax (Other)	1,474.8	1,496.5	1,496.3	1,496.3	1,520.9	1,501.4	5.1	0.3%
1244 Rural Air (Other)	1,147.4	594.5	594.5	594.5	764.0	757.2	162.7	27.4%
1249 Motor Fuel (DGF)	9,974.1	9,974.8	9,974.8	9,974.8	9,974.8	9,974.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	19,192.9	-156.6	-0.8%
Designated General (DGF)	15,322.2	15,328.8	15,328.8	15,328.8	15,586.2	15,581.1	252.3	1.6%
Other	8,265.9	6,607.5	6,587.7	6,587.7	6,912.7	6,829.3	241.6	3.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	167	167	167	162	162	162	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	14	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	33,927.1	34,114.8	33,979.8	33,765.3	34,289.1	33,828.3	63.0	0.2%
2000 Travel	790.4	401.4	358.6	1,215.9	1,300.0	1,300.0	84.1	6.9%
3000 Services	19,814.0	19,113.2	18,996.2	19,041.3	18,948.3	18,948.3	-93.0	-0.5%
4000 Commodities	8,595.2	10,248.7	10,248.7	9,743.9	9,743.9	9,743.9	0.0	0.0%
5000 Capital Outlay	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	63,252.7	63,878.1	63,583.3	63,766.4	64,281.3	63,820.5	54.1	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	122.4	122.4	122.4	122.4	122.4	0.0	0.0%
1004 Gen Fund (UGF)	32,780.5	34,401.7	34,149.7	34,332.8	34,425.2	34,216.9	-115.9	-0.3%
1005 GF/Prgm (DGF)	328.8	401.1	401.0	401.0	404.4	401.5	0.5	0.1%
1007 I/A Rcpts (Other)	105.6	151.7	151.1	151.1	158.2	152.6	1.5	1.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	52.2	52.2	52.2	100.0%
1061 CIP Rcpts (Other)	8,169.2	7,296.8	7,279.4	7,279.4	7,238.0	7,145.5	-133.9	-1.8%
1108 Stat Desig (Other)	7.7	63.4	63.4	63.4	64.8	63.6	0.2	0.3%
1200 VehRntlTax (DGF)	498.1	500.5	500.5	500.5	502.9	501.0	0.5	0.1%
1239 AvFuel Tax (Other)	2,432.3	2,444.4	2,434.7	2,434.7	2,448.3	2,437.3	2.6	0.1%
1244 Rural Air (Other)	1,782.1	1,190.4	1,175.4	1,175.4	1,388.1	1,384.3	208.9	17.8%
1249 Motor Fuel (DGF)	17,148.4	17,305.7	17,305.7	17,305.7	17,476.8	17,343.2	37.5	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	32,780.5	34,401.7	34,149.7	34,332.8	34,425.2	34,216.9	-115.9	-0.3%
Designated General (DGF)	17,975.3	18,207.3	18,207.2	18,207.2	18,384.1	18,245.7	38.5	0.2%
Other	12,496.9	11,146.7	11,104.0	11,104.0	11,349.6	11,235.5	131.5	1.2%
Federal	0.0	122.4	122.4	122.4	122.4	122.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	248	249	248	249	250	250	1	0.4%
Permanent Part Time	53	54	53	53	51	51	-2	-3.8%
Non Permanent	20	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,460.5	11,005.4	11,005.4	10,472.3	10,565.0	10,381.7	-90.6	-0.9%
2000 Travel	202.7	144.6	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	8,043.8	7,935.3	7,926.7	8,601.3	8,051.7	8,051.7	-549.6	-6.4%
4000 Commodities	4,633.6	4,327.2	4,327.2	4,185.7	4,327.2	4,327.2	141.5	3.4%
5000 Capital Outlay	290.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,631.1	23,412.5	23,390.2	23,390.2	23,074.8	22,891.5	-498.7	-2.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	299.4	526.9	526.6	526.6	532.8	527.7	1.1	0.2%
1004 Gen Fund (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	11,031.1	-243.8	-2.2%
1005 GF/Prgm (DGF)	58.3	59.2	59.2	59.2	60.0	59.3	0.1	0.2%
1007 I/A Rcpts (Other)	21.4	67.5	67.5	67.5	0.0	0.0	-67.5	-100.0%
1027 Int Airprt (Other)	1,337.5	1,350.9	1,346.9	1,346.9	1,363.4	1,349.6	2.7	0.2%
1061 CIP Rcpts (Other)	2,140.1	1,886.7	1,885.0	1,885.0	1,610.7	1,583.2	-301.8	-16.0%
1108 Stat Desig (Other)	48.8	108.2	108.2	108.2	109.6	108.4	0.2	0.2%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax (DGF)	0.0	829.8	829.8	829.8	846.9	833.4	3.6	0.4%
1239 AvFuel Tax (Other)	830.7	834.9	834.9	834.9	839.9	835.7	0.8	0.1%
1244 Rural Air (Other)	1,050.1	369.4	368.3	368.3	461.8	459.9	91.6	24.9%
1249 Motor Fuel (DGF)	6,026.3	6,095.5	6,088.9	6,088.9	6,166.2	6,103.2	14.3	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	11,031.1	-243.8	-2.2%
Designated General (DGF)	6,084.6	6,984.5	6,977.9	6,977.9	7,073.1	6,995.9	18.0	0.3%
Other	5,428.6	4,617.6	4,610.8	4,610.8	4,385.4	4,336.8	-274.0	-5.9%
Federal	351.4	526.9	526.6	526.6	532.8	527.7	1.1	0.2%
<u>Positions:</u>								
Permanent Full Time	88	87	87	85	82	82	-3	-3.5%
Permanent Part Time	8	8	8	5	7	7	2	40.0%
Non Permanent	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	153.2	157.3	157.3	158.7	160.8	160.6	1.9	1.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,640.8	5,625.4	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	29.1	68.2	68.2	66.8	66.8	66.8	0.0	0.0%
5000 Capital Outlay	806.2	207.5	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,629.3	6,058.4	6,058.4	6,058.4	6,060.5	6,060.3	1.9	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	4,311.5	4,331.3	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,729.2	1,729.0	1.9	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,629.3	6,058.4	6,058.4	6,058.4	6,060.5	6,060.3	1.9	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	891.0	992.7	992.7	992.7	1,022.4	1,021.9	29.2	2.9%
2000 Travel	4.5	15.9	13.4	13.4	13.4	13.4	0.0	0.0%
3000 Services	1,183.0	1,247.1	1,247.1	1,247.1	1,227.1	1,227.1	-20.0	-1.6%
4000 Commodities	6.5	6.6	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	2,269.0	9.2	0.4%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	2,269.0	9.2	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	2,269.0	9.2	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,982.5	3,980.7	3,980.7	3,980.7	5,076.9	5,077.6	1,096.9	27.6%
2000 Travel	103.1	104.4	46.4	111.8	111.8	111.8	0.0	0.0%
3000 Services	3,331.4	2,840.6	2,838.7	2,838.7	2,866.6	2,866.6	27.9	1.0%
4000 Commodities	107.2	254.0	254.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	0.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	8,310.0	1,124.8	15.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	8,310.0	1,124.8	15.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	8,310.0	1,124.8	15.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	31	31	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10C

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	11,454.1	12,558.6	12,558.6	12,558.6	12,423.1	12,215.8	-342.8	-2.7%
2000 Travel	1.2	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	10,296.5	10,273.8	10,273.8	10,849.1	11,102.1	11,102.1	253.0	2.3%
4000 Commodities	1,463.9	1,280.0	1,280.0	1,280.0	1,427.0	1,427.0	147.0	11.5%
5000 Capital Outlay	94.4	93.0	93.0	93.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	24,864.9	57.2	0.2%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	24,864.9	57.2	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	24,864.9	57.2	0.2%
Federal	0.0	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	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	8,731.4	10,025.0	10,025.0	10,025.0	9,952.6	9,769.2	-255.8	-2.6%
2000 Travel	3.3	8.5	2.7	6.0	6.0	6.0	0.0	0.0%
3000 Services	804.6	1,094.3	1,094.3	1,094.3	1,094.3	1,094.3	0.0	0.0%
4000 Commodities	6,909.8	8,674.1	8,674.1	7,052.1	7,202.1	7,202.1	150.0	2.1%
5000 Capital Outlay	138.5	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	18,089.6	-105.8	-0.6%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	18,089.6	-105.8	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	18,089.6	-105.8	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	88	88	88	88	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T10F

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,807.3	2,299.6	2,299.6	2,299.6	2,422.1	2,420.7	121.1	5.3%
2000 Travel	2.4	10.0	6.3	6.3	6.3	6.3	0.0	0.0%
3000 Services	4,852.6	4,488.1	4,488.1	4,488.1	4,488.1	4,488.1	0.0	0.0%
4000 Commodities	62.0	81.0	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	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	7,006.1	121.1	1.8%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	7,006.1	121.1	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	7,006.1	121.1	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10G

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	10,503.9	10,335.5	10,335.5	11,138.5	11,159.6	11,171.9	33.4	0.3%
2000 Travel	56.3	65.0	33.5	275.0	275.0	275.0	0.0	0.0%
3000 Services	282.2	643.4	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	356.6	435.0	435.0	420.5	420.5	420.5	0.0	0.0%
5000 Capital Outlay	41.7	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,240.7	11,536.9	11,505.4	12,535.4	12,556.5	12,568.8	33.4	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	190.8	598.3	594.6	594.6	594.6	595.1	0.5	0.1%
1027 Int Airprt (Other)	11,049.9	10,938.6	10,910.8	11,940.8	11,961.9	11,973.7	32.9	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,049.9	10,938.6	10,910.8	11,940.8	11,961.9	11,973.7	32.9	0.3%
Federal	190.8	598.3	594.6	594.6	594.6	595.1	0.5	0.1%
<u>Positions:</u>								
Permanent Full Time	74	74	74	81	81	81	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10H

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,330.8	1,531.7	1,531.7	1,655.7	1,667.8	1,668.6	12.9	0.8%
2000 Travel	31.4	40.0	17.6	60.3	60.3	60.3	0.0	0.0%
3000 Services	528.7	552.9	552.9	515.9	515.9	515.9	0.0	0.0%
4000 Commodities	14.7	20.9	20.9	15.2	12.8	12.8	-2.4	-15.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,905.6	2,145.5	2,123.1	2,247.1	2,256.8	2,257.6	10.5	0.5%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,824.7	2,057.8	2,035.4	2,159.4	2,168.7	2,169.3	9.9	0.5%
1061 CIP Rcpts (Other)	80.9	87.7	87.7	87.7	88.1	88.3	0.6	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,905.6	2,145.5	2,123.1	2,247.1	2,256.8	2,257.6	10.5	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,030.7	2,178.2	2,178.2	2,178.2	2,353.9	2,330.7	152.5	7.0%
2000 Travel	2.1	5.3	0.1	7.5	7.8	7.8	0.3	4.0%
3000 Services	2,028.3	1,943.1	1,943.1	1,943.1	1,945.4	1,945.4	2.3	0.1%
4000 Commodities	499.6	443.3	443.3	435.9	436.4	436.4	0.5	0.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	4,720.3	155.6	3.4%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	4,720.3	155.6	3.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	4,720.3	155.6	3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,863.2	2,982.7	2,982.7	2,982.7	3,029.4	2,994.2	11.5	0.4%
2000 Travel	8.5	7.0	4.2	6.7	6.7	6.7	0.0	0.0%
3000 Services	80.8	56.1	56.1	53.6	53.6	53.6	0.0	0.0%
4000 Commodities	1,466.8	1,509.6	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	4,564.1	11.5	0.3%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	4,564.1	11.5	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	4,564.1	11.5	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T10L

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	952.8	1,094.8	1,094.8	993.4	1,005.6	1,004.5	11.1	1.1%
2000 Travel	9.2	12.4	7.8	9.7	9.7	9.7	0.0	0.0%
3000 Services	95.4	93.3	93.3	104.3	104.3	104.3	0.0	0.0%
4000 Commodities	29.7	31.5	31.5	29.6	29.6	29.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	1,148.1	11.1	1.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	1,148.1	11.1	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	1,148.1	11.1	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10M

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,476.8	4,811.6	4,811.6	4,778.0	4,821.0	4,826.0	48.0	1.0%
2000 Travel	25.4	32.7	22.4	22.4	22.4	22.4	0.0	0.0%
3000 Services	120.3	137.2	137.2	167.2	135.9	135.9	-31.3	-18.7%
4000 Commodities	74.2	284.8	284.8	254.8	254.8	254.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,696.7	5,266.3	5,256.0	5,222.4	5,234.1	5,239.1	16.7	0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	204.2	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	4,492.5	5,033.0	5,022.7	4,989.1	5,000.8	5,005.8	16.7	0.3%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,492.5	5,053.0	5,042.7	5,009.1	5,020.8	5,025.8	16.7	0.3%
Federal	204.2	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	32	33	33	33	0	0.0%
Permanent Part Time	2	2	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12A

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	77,060.8	37,157.3	37,157.3	61,313.3	60,463.9	60,463.9	-849.4	-1.4%
2000 Travel	2,431.9	1,246.6	1,246.6	2,213.3	2,013.3	2,013.3	-200.0	-9.0%
3000 Services	13,391.3	10,846.2	10,846.2	9,583.0	9,347.9	9,347.9	-235.1	-2.5%
4000 Commodities	6,364.7	6,806.8	6,806.8	4,636.6	2,636.6	2,636.6	-2,000.0	-43.1%
5000 Capital Outlay	1,747.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100,996.6	56,056.9	56,056.9	77,746.2	74,461.7	74,461.7	-3,284.5	-4.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	41,887.6	3,319.3	8.6%
1076 Marine Hwy (DGF)	27,355.1	22,407.7	22,407.7	35,560.8	28,957.0	28,957.0	-6,603.8	-18.6%
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	41,887.6	3,319.3	8.6%
Designated General (DGF)	30,972.2	26,024.8	26,024.8	39,177.9	32,574.1	32,574.1	-6,603.8	-16.9%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	598	598	598	598	598	598	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	45	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	12,640.3	583.1	4.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	12,640.3	583.1	4.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	7,796.3	583.1	8.1%
1076 Marine Hwy (DGF)	3,790.3	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	7,796.3	583.1	8.1%
Designated General (DGF)	3,790.3	4,844.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T12C

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,517.4	2,933.6	2,933.6	1,665.7	1,805.8	1,923.6	257.9	15.5%
2000 Travel	8.7	78.1	78.1	12.0	12.0	12.0	0.0	0.0%
3000 Services	266.3	233.7	233.7	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	12.2	100.0	100.0	821.0	100.0	100.0	-721.0	-87.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,804.6	3,345.4	3,345.4	2,732.4	2,151.5	2,269.3	-463.1	-16.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	807.3	1,650.7	1,650.7	1,650.7	702.8	703.6	-947.1	-57.4%
1076 Marine Hwy (DGF)	1,944.2	1,641.6	1,641.6	1,028.6	1,395.6	1,512.6	484.0	47.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Designated General (DGF)	1,944.2	1,641.6	1,641.6	1,028.6	1,395.6	1,512.6	484.0	47.1%
Other	807.3	1,650.7	1,650.7	1,650.7	702.8	703.6	-947.1	-57.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	20	13	14	-6	-30.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	0	0	-2	-100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	199.9	549.4	549.4	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,102.0	670.0	670.0	199.4	199.4	199.4	0.0	0.0%
4000 Commodities	305.1	428.4	428.4	130.0	130.0	130.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,607.0	1,647.8	1,647.8	329.4	329.4	329.4	0.0	0.0%
<u>Funding Sources:</u>								
1076 Marine Hwy (DGF)	1,607.0	1,647.8	1,647.8	329.4	329.4	329.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,607.0	1,647.8	1,647.8	329.4	329.4	329.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12F

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,239.6	1,512.3	1,512.3	1,159.5	1,165.9	1,166.3	6.8	0.6%
2000 Travel	2.7	27.9	27.9	2.9	2.9	2.9	0.0	0.0%
3000 Services	274.4	446.8	446.8	96.8	96.8	96.8	0.0	0.0%
4000 Commodities	14.1	22.7	22.7	22.7	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,530.8	2,009.7	2,009.7	1,281.9	1,288.3	1,288.7	6.8	0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	55.9	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
1076 Marine Hwy (DGF)	1,474.9	1,953.4	1,953.4	1,225.6	1,232.0	1,232.4	6.8	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	55.9	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,474.9	1,953.4	1,953.4	1,225.6	1,232.0	1,232.4	6.8	0.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	16	11	11	-5	-31.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12G

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,402.1	5,847.0	5,847.0	4,046.7	4,084.6	4,082.7	36.0	0.9%
2000 Travel	43.0	37.0	37.0	43.1	43.1	43.1	0.0	0.0%
3000 Services	2,090.4	2,203.4	2,203.4	1,703.4	2,207.8	2,207.8	504.4	29.6%
4000 Commodities	119.7	98.4	98.4	98.4	98.4	98.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,655.2	8,185.8	8,185.8	5,891.6	6,433.9	6,432.0	540.4	9.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	108.5	111.3	111.3	111.3	112.1	112.0	0.7	0.6%
1076 Marine Hwy (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	6,321.8	6,320.0	539.7	9.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	108.5	111.3	111.3	111.3	112.1	112.0	0.7	0.6%
Designated General (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	6,321.8	6,320.0	539.7	9.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	34	34	34	30	30	-4	-11.8%
Permanent Part Time	34	34	34	34	20	20	-14	-41.2%
Non Permanent	5	5	5	5	0	0	-5	-100.0%

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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,035.9	4,368.2	4,368.2	3,233.5	3,254.6	3,254.0	20.5	0.6%
2000 Travel	52.3	61.9	61.9	46.9	46.9	46.9	0.0	0.0%
3000 Services	88.8	53.8	53.8	53.8	53.8	53.8	0.0	0.0%
4000 Commodities	18.8	43.8	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,195.8	4,527.7	4,527.7	3,378.0	3,399.1	3,398.5	20.5	0.6%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	271.2	271.2	271.2	146.4	146.4	-124.8	-46.0%
1076 Marine Hwy (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,252.7	3,252.1	145.3	4.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,252.7	3,252.1	145.3	4.7%
Other	100.4	271.2	271.2	271.2	146.4	146.4	-124.8	-46.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	38	38	38	28	28	-10	-26.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%