

**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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,322.5	1,372.2	1,372.2	49.7	3.8%
2000 Travel	65.6	153.0	65.6	0.0	0.0%
3000 Services	358.3	313.3	313.3	-45.0	-12.6%
4000 Commodities	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,755.2</b>	<b>1,847.3</b>	<b>1,759.9</b>	<b>4.7</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	177.2	177.2	177.2	100.0%
1004 Gen Fund (UGF)	707.2	531.4	531.4	-175.8	-24.9%
1026 Hwy Capitl (Other)	67.3	67.5	67.5	0.2	0.3%
1027 Int Airprt (Other)	152.0	161.2	152.2	0.2	0.1%
1061 CIP Rcpts (Other)	523.5	587.9	526.0	2.5	0.5%
1076 Marine Hwy (DGF)	257.0	273.9	257.4	0.4	0.2%
1244 Rural Air (Other)	48.2	48.2	48.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>707.2</b>	<b>708.6</b>	<b>708.6</b>	<b>1.4</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>257.0</b>	<b>273.9</b>	<b>257.4</b>	<b>0.4</b>	<b>0.2%</b>
<b>Other</b>	<b>791.0</b>	<b>864.8</b>	<b>793.9</b>	<b>2.9</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	326.1	343.2	343.2	17.1	5.2%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	13.0	16.8	16.8	3.8	29.2%
4000 Commodities	5.8	2.0	2.0	-3.8	-65.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>348.0</b>	<b>365.1</b>	<b>365.1</b>	<b>17.1</b>	<b>4.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	8.6	8.6	8.6	100.0%
1004 Gen Fund (UGF)	34.2	25.7	25.7	-8.5	-24.9%
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	295.9	312.8	312.8	16.9	5.7%
1076 Marine Hwy (DGF)	10.9	11.0	11.0	0.1	0.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>34.2</b>	<b>34.3</b>	<b>34.3</b>	<b>0.1</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>0.1</b>	<b>0.9%</b>
<b>Other</b>	<b>302.9</b>	<b>319.8</b>	<b>319.8</b>	<b>16.9</b>	<b>5.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	954.5	962.4	962.4	7.9	0.8%
2000 Travel	31.0	31.0	31.0	0.0	0.0%
3000 Services	174.5	175.6	174.5	0.0	0.0%
4000 Commodities	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,178.9</b>	<b>1,187.9</b>	<b>1,186.8</b>	<b>7.9</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	65.3	65.3	65.3	100.0%
1004 Gen Fund (UGF)	259.1	195.7	195.7	-63.4	-24.5%
1061 CIP Rcpts (Other)	894.8	901.9	900.8	6.0	0.7%
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>259.1</b>	<b>261.0</b>	<b>261.0</b>	<b>1.9</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>919.8</b>	<b>926.9</b>	<b>925.8</b>	<b>6.0</b>	<b>0.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	723.4	730.4	730.4	7.0	1.0%
2000 Travel	3.3	3.4	3.3	0.0	0.0%
3000 Services	84.9	69.9	69.9	-15.0	-17.7%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>823.7</b>	<b>815.8</b>	<b>815.7</b>	<b>-8.0</b>	<b>-1.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	108.1	108.8	108.8	0.7	0.6%
1061 CIP Rcpts (Other)	715.6	707.0	706.9	-8.7	-1.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>823.7</b>	<b>815.8</b>	<b>815.7</b>	<b>-8.0</b>	<b>-1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,543.6	6,416.0	6,416.0	872.4	15.7%
2000 Travel	28.0	45.7	28.0	0.0	0.0%
3000 Services	3,031.0	3,040.3	3,040.3	9.3	0.3%
4000 Commodities	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,661.2</b>	<b>9,560.6</b>	<b>9,542.9</b>	<b>881.7</b>	<b>10.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	203.1	203.1	203.1	100.0%
1004 Gen Fund (UGF)	808.6	609.4	609.4	-199.2	-24.6%
1005 GF/Prgm (DGF)	0.1	0.1	0.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	333.6	333.6	333.6	100.0%
1026 Hwy Capitl (Other)	606.7	609.8	609.6	2.9	0.5%
1027 Int Airprt (Other)	494.6	499.2	496.9	2.3	0.5%
1061 CIP Rcpts (Other)	5,568.0	6,118.8	6,105.3	537.3	9.6%
1076 Marine Hwy (DGF)	1,157.3	1,160.6	1,158.9	1.6	0.1%
1244 Rural Air (Other)	25.9	26.0	26.0	0.1	0.4%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>808.6</b>	<b>812.5</b>	<b>812.5</b>	<b>3.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>1,157.4</b>	<b>1,160.7</b>	<b>1,159.0</b>	<b>1.6</b>	<b>0.1%</b>
<b>Other</b>	<b>6,695.2</b>	<b>7,587.4</b>	<b>7,571.4</b>	<b>876.2</b>	<b>13.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	54	57	57	3	5.6%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.5	10.2	10.2	-0.3	-2.9%
3000 Services	10,523.9	3,743.5	3,743.5	-6,780.4	-64.4%
4000 Commodities	128.4	127.9	127.9	-0.5	-0.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,662.8</b>	<b>3,881.6</b>	<b>3,881.6</b>	<b>-6,781.2</b>	<b>-63.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	235.1	235.1	235.1	100.0%
1004 Gen Fund (UGF)	1,803.7	705.4	705.4	-1,098.3	-60.9%
1005 GF/Prgm (DGF)	0.2	0.0	0.0	-0.2	-100.0%
1026 Hwy Capitl (Other)	150.7	83.3	83.3	-67.4	-44.7%
1027 Int Airprt (Other)	1,460.9	253.2	253.2	-1,207.7	-82.7%
1061 CIP Rcpts (Other)	6,491.4	2,163.1	2,163.1	-4,328.3	-66.7%
1076 Marine Hwy (DGF)	755.9	441.5	441.5	-314.4	-41.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,803.7</b>	<b>940.5</b>	<b>940.5</b>	<b>-863.2</b>	<b>-47.9%</b>
<b>Designated General (DGF)</b>	<b>756.1</b>	<b>441.5</b>	<b>441.5</b>	<b>-314.6</b>	<b>-41.6%</b>
<b>Other</b>	<b>8,103.0</b>	<b>2,499.6</b>	<b>2,499.6</b>	<b>-5,603.4</b>	<b>-69.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,937.5	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	132.8	132.8	132.8	100.0%
1004 Gen Fund (UGF)	531.0	398.2	398.2	-132.8	-25.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,755.0	2,389.1	2,389.1	634.1	36.1%
2000 Travel	3.5	4.5	3.5	0.0	0.0%
3000 Services	390.1	392.5	392.5	2.4	0.6%
4000 Commodities	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,154.6</b>	<b>2,792.1</b>	<b>2,791.1</b>	<b>636.5</b>	<b>29.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	151.4	151.4	151.4	100.0%
1004 Gen Fund (UGF)	602.6	454.3	454.3	-148.3	-24.6%
1007 I/A Rcpts (Other)	3.8	304.1	304.1	300.3	7902.6%
1026 Hwy Capitl (Other)	72.8	73.2	73.2	0.4	0.5%
1027 Int Airprt (Other)	405.5	408.0	408.0	2.5	0.6%
1061 CIP Rcpts (Other)	328.7	655.0	655.0	326.3	99.3%
1076 Marine Hwy (DGF)	741.2	746.1	745.1	3.9	0.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>602.6</b>	<b>605.7</b>	<b>605.7</b>	<b>3.1</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>741.2</b>	<b>746.1</b>	<b>745.1</b>	<b>3.9</b>	<b>0.5%</b>
<b>Other</b>	<b>810.8</b>	<b>1,440.3</b>	<b>1,440.3</b>	<b>629.5</b>	<b>77.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	20	22	22	2	10.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,188.0	1,266.6	1,266.6	78.6	6.6%
2000 Travel	8.5	8.5	8.5	0.0	0.0%
3000 Services	57.2	57.2	57.2	0.0	0.0%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,270.2</b>	<b>1,348.8</b>	<b>1,348.8</b>	<b>78.6</b>	<b>6.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	67.7	67.7	67.7	100.0%
1004 Gen Fund (UGF)	270.2	203.0	203.0	-67.2	-24.9%
1027 Int Airprt (Other)	0.5	0.0	0.0	-0.5	-100.0%
1061 CIP Rcpts (Other)	999.5	1,078.1	1,078.1	78.6	7.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>270.2</b>	<b>270.7</b>	<b>270.7</b>	<b>0.5</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,000.0</b>	<b>1,078.1</b>	<b>1,078.1</b>	<b>78.1</b>	<b>7.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Northern Region Support Services (2294)

Non-Formula Component

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

IRIS AP Type: T02N

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,080.8	1,089.9	1,089.9	9.1	0.8%
2000 Travel	6.1	7.6	6.1	0.0	0.0%
3000 Services	574.5	171.2	171.2	-403.3	-70.2%
4000 Commodities	21.2	21.2	21.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,682.6</b>	<b>1,289.9</b>	<b>1,288.4</b>	<b>-394.2</b>	<b>-23.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	120.2	120.2	120.2	100.0%
1004 Gen Fund (UGF)	696.6	360.5	360.5	-336.1	-48.2%
1027 Int Airprt (Other)	148.4	97.1	97.1	-51.3	-34.6%
1061 CIP Rcpts (Other)	837.6	712.1	710.6	-127.0	-15.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>696.6</b>	<b>480.7</b>	<b>480.7</b>	<b>-215.9</b>	<b>-31.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>986.0</b>	<b>809.2</b>	<b>807.7</b>	<b>-178.3</b>	<b>-18.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,704.3	3,001.9	3,001.9	297.6	11.0%
2000 Travel	36.2	52.7	36.2	0.0	0.0%
3000 Services	161.1	161.1	161.1	0.0	0.0%
4000 Commodities	38.1	38.1	38.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,939.7</b>	<b>3,253.8</b>	<b>3,237.3</b>	<b>297.6</b>	<b>10.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	251.6	251.6	251.6	100.0%
1004 Gen Fund (UGF)	835.9	754.8	754.8	-81.1	-9.7%
1007 I/A Rcpts (Other)	8.5	0.0	0.0	-8.5	-100.0%
1061 CIP Rcpts (Other)	2,050.7	2,202.2	2,185.7	135.0	6.6%
1076 Marine Hwy (DGF)	44.6	45.2	45.2	0.6	1.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>835.9</b>	<b>1,006.4</b>	<b>1,006.4</b>	<b>170.5</b>	<b>20.4%</b>
<b>Designated General (DGF)</b>	<b>44.6</b>	<b>45.2</b>	<b>45.2</b>	<b>0.6</b>	<b>1.3%</b>
<b>Other</b>	<b>2,059.2</b>	<b>2,202.2</b>	<b>2,185.7</b>	<b>126.5</b>	<b>6.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	24	26	26	2	8.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,862.8	3,898.0	3,898.0	35.2	0.9%
2000 Travel	119.1	199.1	159.1	40.0	33.6%
3000 Services	463.6	470.4	463.6	0.0	0.0%
4000 Commodities	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,484.8</b>	<b>4,606.8</b>	<b>4,560.0</b>	<b>75.2</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	28.5	28.5	28.5	100.0%
1004 Gen Fund (UGF)	112.6	85.5	85.5	-27.1	-24.1%
1005 GF/Prgm (DGF)	4.3	0.0	0.0	-4.3	-100.0%
1027 Int Airprt (Other)	12.7	12.8	12.8	0.1	0.8%
1061 CIP Rcpts (Other)	323.0	334.3	325.3	2.3	0.7%
1244 Rural Air (Other)	3,771.5	3,884.9	3,847.1	75.6	2.0%
1245 R Apt I/A (Other)	260.7	260.8	260.8	0.1	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>112.6</b>	<b>114.0</b>	<b>114.0</b>	<b>1.4</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.3</b>	<b>-100.0%</b>
<b>Other</b>	<b>4,367.9</b>	<b>4,492.8</b>	<b>4,446.0</b>	<b>78.1</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	7,844.1	7,825.7	7,825.7	-18.4	-0.2%
2000 Travel	44.4	68.2	64.4	20.0	45.0%
3000 Services	413.1	340.1	340.1	-73.0	-17.7%
4000 Commodities	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,383.9</b>	<b>8,316.3</b>	<b>8,312.5</b>	<b>-71.4</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	66.6	66.6	66.6	100.0%
1004 Gen Fund (UGF)	266.0	199.7	199.7	-66.3	-24.9%
1027 Int Airprt (Other)	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	7,408.1	7,333.4	7,329.6	-78.5	-1.1%
1244 Rural Air (Other)	680.9	687.7	687.7	6.8	1.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>266.0</b>	<b>266.3</b>	<b>266.3</b>	<b>0.3</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,117.9</b>	<b>8,050.0</b>	<b>8,046.2</b>	<b>-71.7</b>	<b>-0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	5,817.7	5,877.5	5,877.5	59.8	1.0%
2000 Travel	158.6	233.5	158.6	0.0	0.0%
3000 Services	729.2	784.2	784.2	55.0	7.5%
4000 Commodities	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	39.4	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,832.4</b>	<b>7,022.1</b>	<b>6,947.2</b>	<b>114.8</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	286.1	286.1	286.1	100.0%
1004 Gen Fund (UGF)	1,081.2	858.1	858.1	-223.1	-20.6%
1005 GF/Prgm (DGF)	3,042.8	3,136.1	3,068.0	25.2	0.8%
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,167.2	2,063.8	2,063.8	-103.4	-4.8%
1215 UCR Rcpts (Other)	526.2	663.0	656.2	130.0	24.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,081.2</b>	<b>1,144.2</b>	<b>1,144.2</b>	<b>63.0</b>	<b>5.8%</b>
<b>Designated General (DGF)</b>	<b>3,042.8</b>	<b>3,136.1</b>	<b>3,068.0</b>	<b>25.2</b>	<b>0.8%</b>
<b>Other</b>	<b>2,708.4</b>	<b>2,741.8</b>	<b>2,735.0</b>	<b>26.6</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,224.5	14,898.3	14,898.3	4,673.8	45.7%
2000 Travel	31.0	101.3	31.0	0.0	0.0%
3000 Services	2,056.9	1,184.0	1,184.0	-872.9	-42.4%
4000 Commodities	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,602.8</b>	<b>16,474.0</b>	<b>16,403.7</b>	<b>3,800.9</b>	<b>30.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	230.6	230.6	230.6	100.0%
1004 Gen Fund (UGF)	59.1	691.7	691.7	632.6	1070.4%
1007 I/A Rcpts (Other)	17.0	14.6	14.6	-2.4	-14.1%
1026 Hwy Capitl (Other)	0.0	67.4	67.4	67.4	100.0%
1027 Int Airprt (Other)	0.0	106.8	106.8	106.8	100.0%
1061 CIP Rcpts (Other)	12,526.7	15,048.5	14,978.2	2,451.5	19.6%
1076 Marine Hwy (DGF)	0.0	314.4	314.4	314.4	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>59.1</b>	<b>922.3</b>	<b>922.3</b>	<b>863.2</b>	<b>1460.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>314.4</b>	<b>314.4</b>	<b>314.4</b>	<b>100.0%</b>
<b>Other</b>	<b>12,543.7</b>	<b>15,237.3</b>	<b>15,167.0</b>	<b>2,623.3</b>	<b>20.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	103	101	101	-2	-1.9%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	22,928.9	23,143.7	23,143.7	214.8	0.9%
2000 Travel	22.4	31.3	22.4	0.0	0.0%
3000 Services	609.6	609.6	609.6	0.0	0.0%
4000 Commodities	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,725.8</b>	<b>23,949.5</b>	<b>23,940.6</b>	<b>214.8</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	26.7	26.7	26.7	100.0%
1004 Gen Fund (UGF)	106.8	80.1	80.1	-26.7	-25.0%
1005 GF/Prgm (DGF)	566.2	571.7	571.7	5.5	1.0%
1007 I/A Rcpts (Other)	39.2	39.7	39.7	0.5	1.3%
1061 CIP Rcpts (Other)	23,013.6	23,231.3	23,222.4	208.8	0.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>566.2</b>	<b>571.7</b>	<b>571.7</b>	<b>5.5</b>	<b>1.0%</b>
<b>Other</b>	<b>23,052.8</b>	<b>23,271.0</b>	<b>23,262.1</b>	<b>209.3</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	166	166	166	0	0.0%
Permanent Part Time	15	15	15	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	16,880.9	17,032.3	17,032.3	151.4	0.9%
2000 Travel	8.7	26.0	8.7	0.0	0.0%
3000 Services	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,476.4</b>	<b>17,645.1</b>	<b>17,627.8</b>	<b>151.4</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	31.1	31.1	31.1	100.0%
1004 Gen Fund (UGF)	124.2	93.4	93.4	-30.8	-24.8%
1005 GF/Prgm (DGF)	134.1	135.4	135.4	1.3	1.0%
1007 I/A Rcpts (Other)	162.8	164.1	164.1	1.3	0.8%
1061 CIP Rcpts (Other)	17,025.9	17,191.5	17,174.2	148.3	0.9%
1232 ISPF-I/A (Other)	29.4	29.6	29.6	0.2	0.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>124.2</b>	<b>124.5</b>	<b>124.5</b>	<b>0.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>134.1</b>	<b>135.4</b>	<b>135.4</b>	<b>1.3</b>	<b>1.0%</b>
<b>Other</b>	<b>17,218.1</b>	<b>17,385.2</b>	<b>17,367.9</b>	<b>149.8</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	109	109	109	0	0.0%
Permanent Part Time	12	12	12	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,590.2	10,441.4	10,441.4	-148.8	-1.4%
2000 Travel	40.0	63.4	40.0	0.0	0.0%
3000 Services	486.4	231.4	231.4	-255.0	-52.4%
4000 Commodities	127.4	107.4	107.4	-20.0	-15.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,244.0</b>	<b>10,843.6</b>	<b>10,820.2</b>	<b>-423.8</b>	<b>-3.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	31.9	31.9	31.9	100.0%
1004 Gen Fund (UGF)	127.4	95.7	95.7	-31.7	-24.9%
1005 GF/Prgm (DGF)	204.7	206.8	206.8	2.1	1.0%
1007 I/A Rcpts (Other)	42.4	0.6	0.0	-42.4	-100.0%
1061 CIP Rcpts (Other)	10,869.5	10,508.6	10,485.8	-383.7	-3.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>127.4</b>	<b>127.6</b>	<b>127.6</b>	<b>0.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>204.7</b>	<b>206.8</b>	<b>206.8</b>	<b>2.1</b>	<b>1.0%</b>
<b>Other</b>	<b>10,911.9</b>	<b>10,509.2</b>	<b>10,485.8</b>	<b>-426.1</b>	<b>-3.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	68	68	68	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	20,585.3	20,772.3	20,772.3	187.0	0.9%
2000 Travel	25.0	41.0	25.0	0.0	0.0%
3000 Services	921.9	929.0	921.9	0.0	0.0%
4000 Commodities	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	126.6	126.6	126.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,864.8</b>	<b>22,074.9</b>	<b>22,051.8</b>	<b>187.0</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	24.4	24.4	24.4	100.0%
1004 Gen Fund (UGF)	97.7	73.3	73.3	-24.4	-25.0%
1007 I/A Rcpts (Other)	47.8	48.4	48.4	0.6	1.3%
1061 CIP Rcpts (Other)	21,719.3	21,928.8	21,905.7	186.4	0.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>21,767.1</b>	<b>21,977.2</b>	<b>21,954.1</b>	<b>187.0</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	113	114	114	1	0.9%
Permanent Part Time	41	41	41	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	17,060.3	17,741.7	17,741.7	681.4	4.0%
2000 Travel	36.7	65.3	36.7	0.0	0.0%
3000 Services	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,483.3</b>	<b>18,193.3</b>	<b>18,164.7</b>	<b>681.4</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	40.1	40.1	40.1	100.0%
1004 Gen Fund (UGF)	160.2	120.2	120.2	-40.0	-25.0%
1061 CIP Rcpts (Other)	17,323.1	18,033.0	18,004.4	681.3	3.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>160.2</b>	<b>160.3</b>	<b>160.3</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,323.1</b>	<b>18,033.0</b>	<b>18,004.4</b>	<b>681.3</b>	<b>3.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	67	90	90	23	34.3%
Permanent Part Time	80	58	58	-22	-27.5%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	6,911.4	6,970.3	6,970.3	58.9	0.9%
2000 Travel	74.8	74.8	74.8	0.0	0.0%
3000 Services	311.8	332.1	311.8	0.0	0.0%
4000 Commodities	144.4	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,442.4</b>	<b>7,521.6</b>	<b>7,501.3</b>	<b>58.9</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	14.0	14.0	14.0	100.0%
1004 Gen Fund (UGF)	55.7	41.8	41.8	-13.9	-25.0%
1061 CIP Rcpts (Other)	7,386.7	7,465.8	7,445.5	58.8	0.8%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>55.7</b>	<b>55.8</b>	<b>55.8</b>	<b>0.1</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,386.7</b>	<b>7,465.8</b>	<b>7,445.5</b>	<b>58.8</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	35	36	36	1	2.9%
Permanent Part Time	17	15	15	-2	-11.8%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	17,664.0	17,143.8	17,143.8	-520.2	-2.9%
2000 Travel	560.0	818.6	560.0	0.0	0.0%
3000 Services	2,605.2	2,605.2	2,605.2	0.0	0.0%
4000 Commodities	13,581.2	14,177.3	14,177.3	596.1	4.4%
5000 Capital Outlay	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>34,506.9</b>	<b>34,841.4</b>	<b>34,582.8</b>	<b>75.9</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1026 Hwy Capitl (Other)	34,506.9	34,841.4	34,582.8	75.9	0.2%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	34,506.9	34,841.4	34,582.8	75.9	0.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	17,302.1	16,780.2	16,780.2	-521.9	-3.0%
2000 Travel	310.2	313.4	310.2	0.0	0.0%
3000 Services	26,675.8	26,673.3	26,660.3	-15.5	-0.1%
4000 Commodities	2,198.3	2,198.3	2,198.3	0.0	0.0%
5000 Capital Outlay	94.1	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,580.5</b>	<b>46,059.3</b>	<b>46,043.1</b>	<b>-537.4</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	27.4	27.4	27.4	100.0%
1002 Fed Rcpts (Fed)	0.1	0.0	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	109.0	82.3	82.3	-26.7	-24.5%
1005 GF/Prgm (DGF)	0.1	0.0	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	42,223.7	41,645.0	41,643.8	-579.9	-1.4%
1061 CIP Rcpts (Other)	4,247.6	4,304.6	4,289.6	42.0	1.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>109.0</b>	<b>109.7</b>	<b>109.7</b>	<b>0.7</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</b>
<b>Other</b>	<b>46,471.3</b>	<b>45,949.6</b>	<b>45,933.4</b>	<b>-537.9</b>	<b>-1.2%</b>
<b>Federal</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	141	139	139	-2	-1.4%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,337.2	8,377.4	8,337.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,337.2</b>	<b>8,377.4</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,747.2	1,747.2	1,747.2	100.0%
1004 Gen Fund (UGF)	6,988.8	5,241.6	5,241.6	-1,747.2	-25.0%
1007 I/A Rcpts (Other)	649.9	690.1	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	12.7	12.7	12.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,348.4</b>	<b>1,388.6</b>	<b>1,348.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,889.4</b>	<b>10,889.4</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,606.8	2,606.8	2,606.8	100.0%
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,427.2	7,820.4	7,820.4	-2,606.8	-25.0%
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>10,427.2</b>	<b>10,427.2</b>	<b>10,427.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,320.5	3,361.0	3,320.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,320.5</b>	<b>3,361.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	781.0	781.0	781.0	100.0%
1004 Gen Fund (UGF)	3,124.1	2,343.1	2,343.1	-781.0	-25.0%
1005 GF/Prgm (DGF)	41.4	44.6	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	110.0	147.3	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>3,124.1</b>	<b>3,124.1</b>	<b>3,124.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>86.4</b>	<b>89.6</b>	<b>86.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>110.0</b>	<b>147.3</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	439.8	439.8	439.8	100.0%
1004 Gen Fund (UGF)	1,759.3	1,319.5	1,319.5	-439.8	-25.0%
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	19,166.9	19,780.1	19,780.1	613.2	3.2%
2000 Travel	90.0	109.8	90.0	0.0	0.0%
3000 Services	13,601.5	13,098.1	12,958.1	-643.4	-4.7%
4000 Commodities	8,402.6	8,770.1	8,770.1	367.5	4.4%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>41,266.0</b>	<b>41,763.1</b>	<b>41,603.3</b>	<b>337.3</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	4,833.2	4,693.2	4,693.2	100.0%
1004 Gen Fund (UGF)	19,349.5	14,499.7	14,499.7	-4,849.8	-25.1%
1005 GF/Prgm (DGF)	354.8	607.1	607.1	252.3	71.1%
1007 I/A Rcpts (Other)	236.3	236.8	236.8	0.5	0.2%
1061 CIP Rcpts (Other)	4,123.0	4,160.4	4,140.8	17.8	0.4%
1108 Stat Desig (Other)	137.6	138.1	138.1	0.5	0.4%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	0.0	55.0	55.0	55.0	100.0%
1239 AvFuel Tax (Other)	1,496.3	1,501.6	1,501.4	5.1	0.3%
1244 Rural Air (Other)	594.5	757.2	757.2	162.7	27.4%
1249 Motor Fuel (DGF)	9,974.8	9,974.8	9,974.8	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>19,349.5</b>	<b>19,332.9</b>	<b>19,192.9</b>	<b>-156.6</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>15,328.8</b>	<b>15,581.1</b>	<b>15,581.1</b>	<b>252.3</b>	<b>1.6%</b>
<b>Other</b>	<b>6,587.7</b>	<b>6,849.1</b>	<b>6,829.3</b>	<b>241.6</b>	<b>3.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	162	162	162	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	33,765.3	33,828.3	33,828.3	63.0	0.2%
2000 Travel	1,215.9	1,342.8	1,300.0	84.1	6.9%
3000 Services	19,041.3	18,948.3	18,948.3	-93.0	-0.5%
4000 Commodities	9,743.9	9,743.9	9,743.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>63,766.4</b>	<b>63,863.3</b>	<b>63,820.5</b>	<b>54.1</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	8,554.2	8,554.2	8,554.2	100.0%
1002 Fed Rcpts (Fed)	122.4	122.4	122.4	0.0	0.0%
1004 Gen Fund (UGF)	34,332.8	25,662.7	25,662.7	-8,670.1	-25.3%
1005 GF/Prgm (DGF)	401.0	401.6	401.5	0.5	0.1%
1007 I/A Rcpts (Other)	151.1	153.2	152.6	1.5	1.0%
1027 Int Airprt (Other)	0.0	52.2	52.2	52.2	100.0%
1061 CIP Rcpts (Other)	7,279.4	7,162.9	7,145.5	-133.9	-1.8%
1108 Stat Desig (Other)	63.4	63.6	63.6	0.2	0.3%
1200 VehRntITax (DGF)	500.5	501.0	501.0	0.5	0.1%
1239 AvFuel Tax (Other)	2,434.7	2,447.0	2,437.3	2.6	0.1%
1244 Rural Air (Other)	1,175.4	1,399.3	1,384.3	208.9	17.8%
1249 Motor Fuel (DGF)	17,305.7	17,343.2	17,343.2	37.5	0.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>34,332.8</b>	<b>34,216.9</b>	<b>34,216.9</b>	<b>-115.9</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>18,207.2</b>	<b>18,245.8</b>	<b>18,245.7</b>	<b>38.5</b>	<b>0.2%</b>
<b>Other</b>	<b>11,104.0</b>	<b>11,278.2</b>	<b>11,235.5</b>	<b>131.5</b>	<b>1.2%</b>
<b>Federal</b>	<b>122.4</b>	<b>122.4</b>	<b>122.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	249	250	250	1	0.4%
Permanent Part Time	53	51	51	-2	-3.8%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,472.3	10,381.7	10,381.7	-90.6	-0.9%
2000 Travel	130.9	144.6	130.9	0.0	0.0%
3000 Services	8,601.3	8,051.7	8,051.7	-549.6	-6.4%
4000 Commodities	4,185.7	4,327.2	4,327.2	141.5	3.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,390.2</b>	<b>22,905.2</b>	<b>22,891.5</b>	<b>-498.7</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	2,757.8	2,757.8	2,757.8	100.0%
1002 Fed Rcpts (Fed)	526.6	528.0	527.7	1.1	0.2%
1004 Gen Fund (UGF)	11,274.9	8,273.3	8,273.3	-3,001.6	-26.6%
1005 GF/Prgm (DGF)	59.2	59.3	59.3	0.1	0.2%
1007 I/A Rcpts (Other)	67.5	0.0	0.0	-67.5	-100.0%
1027 Int Airprt (Other)	1,346.9	1,353.6	1,349.6	2.7	0.2%
1061 CIP Rcpts (Other)	1,885.0	1,584.9	1,583.2	-301.8	-16.0%
1108 Stat Desig (Other)	108.2	108.4	108.4	0.2	0.2%
1200 VehRntITax (DGF)	829.8	833.4	833.4	3.6	0.4%
1239 AvFuel Tax (Other)	834.9	835.7	835.7	0.8	0.1%
1244 Rural Air (Other)	368.3	461.0	459.9	91.6	24.9%
1249 Motor Fuel (DGF)	6,088.9	6,109.8	6,103.2	14.3	0.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>11,274.9</b>	<b>11,031.1</b>	<b>11,031.1</b>	<b>-243.8</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>6,977.9</b>	<b>7,002.5</b>	<b>6,995.9</b>	<b>18.0</b>	<b>0.3%</b>
<b>Other</b>	<b>4,610.8</b>	<b>4,343.6</b>	<b>4,336.8</b>	<b>-274.0</b>	<b>-5.9%</b>
<b>Federal</b>	<b>526.6</b>	<b>528.0</b>	<b>527.7</b>	<b>1.1</b>	<b>0.2%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	85	82	82	-3	-3.5%
Permanent Part Time	5	7	7	2	40.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	158.7	160.6	160.6	1.9	1.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,625.4	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	66.8	66.8	66.8	0.0	0.0%
5000 Capital Outlay	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,058.4</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>1.9</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,727.1	1,729.0	1,729.0	1.9	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,058.4</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>1.9</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	992.7	1,021.9	1,021.9	29.2	2.9%
2000 Travel	13.4	15.9	13.4	0.0	0.0%
3000 Services	1,247.1	1,227.1	1,227.1	-20.0	-1.6%
4000 Commodities	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,259.8</b>	<b>2,271.5</b>	<b>2,269.0</b>	<b>9.2</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	2,259.8	2,271.5	2,269.0	9.2	0.4%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,259.8	2,271.5	2,269.0	9.2	0.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,980.7	5,077.6	5,077.6	1,096.9	27.6%
2000 Travel	111.8	169.8	111.8	0.0	0.0%
3000 Services	2,838.7	2,868.5	2,866.6	27.9	1.0%
4000 Commodities	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,185.2</b>	<b>8,369.9</b>	<b>8,310.0</b>	<b>1,124.8</b>	<b>15.7%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	7,185.2	8,369.9	8,310.0	1,124.8	15.7%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	7,185.2	8,369.9	8,310.0	1,124.8	15.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	12,558.6	12,215.8	12,215.8	-342.8	-2.7%
2000 Travel	27.0	27.0	27.0	0.0	0.0%
3000 Services	10,849.1	11,102.1	11,102.1	253.0	2.3%
4000 Commodities	1,280.0	1,427.0	1,427.0	147.0	11.5%
5000 Capital Outlay	93.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,807.7</b>	<b>24,864.9</b>	<b>24,864.9</b>	<b>57.2</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	24,807.7	24,864.9	24,864.9	57.2	0.2%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	24,807.7	24,864.9	24,864.9	57.2	0.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	129	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	10,025.0	9,769.2	9,769.2	-255.8	-2.6%
2000 Travel	6.0	11.8	6.0	0.0	0.0%
3000 Services	1,094.3	1,094.3	1,094.3	0.0	0.0%
4000 Commodities	7,052.1	7,202.1	7,202.1	150.0	2.1%
5000 Capital Outlay	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,195.4</b>	<b>18,095.4</b>	<b>18,089.6</b>	<b>-105.8</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	18,195.4	18,095.4	18,089.6	-105.8	-0.6%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	18,195.4	18,095.4	18,089.6	-105.8	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	88	88	88	0	0.0%
Permanent Part Time	19	19	19	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,299.6	2,420.7	2,420.7	121.1	5.3%
2000 Travel	6.3	10.0	6.3	0.0	0.0%
3000 Services	4,488.1	4,488.1	4,488.1	0.0	0.0%
4000 Commodities	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,885.0</b>	<b>7,009.8</b>	<b>7,006.1</b>	<b>121.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	6,885.0	7,009.8	7,006.1	121.1	1.8%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	6,885.0	7,009.8	7,006.1	121.1	1.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Anchorage Airport Safety (610)  
**RDU:** International Airports (189)

Non-Formula Component  
 IRIS AP Type: T10G

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	11,138.5	11,171.9	11,171.9	33.4	0.3%
2000 Travel	275.0	306.5	275.0	0.0	0.0%
3000 Services	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	420.5	420.5	420.5	0.0	0.0%
5000 Capital Outlay	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,535.4</b>	<b>12,600.3</b>	<b>12,568.8</b>	<b>33.4</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	594.6	598.8	595.1	0.5	0.1%
1027 Int Airprt (Other)	11,940.8	12,001.5	11,973.7	32.9	0.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,940.8</b>	<b>12,001.5</b>	<b>11,973.7</b>	<b>32.9</b>	<b>0.3%</b>
<b>Federal</b>	<b>594.6</b>	<b>598.8</b>	<b>595.1</b>	<b>0.5</b>	<b>0.1%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	81	81	81	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,655.7	1,668.6	1,668.6	12.9	0.8%
2000 Travel	60.3	82.7	60.3	0.0	0.0%
3000 Services	515.9	515.9	515.9	0.0	0.0%
4000 Commodities	15.2	12.8	12.8	-2.4	-15.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,247.1</b>	<b>2,280.0</b>	<b>2,257.6</b>	<b>10.5</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	2,159.4	2,191.7	2,169.3	9.9	0.5%
1061 CIP Rcpts (Other)	87.7	88.3	88.3	0.6	0.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,247.1</b>	<b>2,280.0</b>	<b>2,257.6</b>	<b>10.5</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,178.2	2,330.7	2,330.7	152.5	7.0%
2000 Travel	7.5	13.0	7.8	0.3	4.0%
3000 Services	1,943.1	1,945.4	1,945.4	2.3	0.1%
4000 Commodities	435.9	436.4	436.4	0.5	0.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,564.7</b>	<b>4,725.5</b>	<b>4,720.3</b>	<b>155.6</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	4,564.7	4,725.5	4,720.3	155.6	3.4%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,564.7	4,725.5	4,720.3	155.6	3.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	2,982.7	2,994.2	2,994.2	11.5	0.4%
2000 Travel	6.7	9.5	6.7	0.0	0.0%
3000 Services	53.6	53.6	53.6	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,552.6</b>	<b>4,566.9</b>	<b>4,564.1</b>	<b>11.5</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	4,552.6	4,566.9	4,564.1	11.5	0.3%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,552.6	4,566.9	4,564.1	11.5	0.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	993.4	1,004.5	1,004.5	11.1	1.1%
2000 Travel	9.7	14.3	9.7	0.0	0.0%
3000 Services	104.3	104.3	104.3	0.0	0.0%
4000 Commodities	29.6	29.6	29.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,137.0</b>	<b>1,152.7</b>	<b>1,148.1</b>	<b>11.1</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	1,137.0	1,152.7	1,148.1	11.1	1.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,137.0	1,152.7	1,148.1	11.1	1.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,778.0	4,826.0	4,826.0	48.0	1.0%
2000 Travel	22.4	32.7	22.4	0.0	0.0%
3000 Services	167.2	135.9	135.9	-31.3	-18.7%
4000 Commodities	254.8	254.8	254.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,222.4</b>	<b>5,249.4</b>	<b>5,239.1</b>	<b>16.7</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	4,989.1	5,016.1	5,005.8	16.7	0.3%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,009.1</b>	<b>5,036.1</b>	<b>5,025.8</b>	<b>16.7</b>	<b>0.3%</b>
<b>Federal</b>	<b>213.3</b>	<b>213.3</b>	<b>213.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	61,313.3	71,176.2	58,965.5	-2,347.8	-3.8%
2000 Travel	2,213.3	2,484.9	2,058.6	-154.7	-7.0%
3000 Services	9,583.0	11,589.2	9,601.0	18.0	0.2%
4000 Commodities	4,636.6	5,380.7	4,457.6	-179.0	-3.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>77,746.2</b>	<b>90,631.0</b>	<b>75,082.7</b>	<b>-2,663.5</b>	<b>-3.4%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	14,671.1	1,980.0	1,980.0	100.0%
1004 Gen Fund (UGF)	38,568.3	44,013.3	44,013.3	5,445.0	14.1%
1076 Marine Hwy (DGF)	35,560.8	28,329.5	25,472.3	-10,088.5	-28.4%
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>38,568.3</b>	<b>58,684.4</b>	<b>45,993.3</b>	<b>7,425.0</b>	<b>19.3%</b>
<b>Designated General (DGF)</b>	<b>39,177.9</b>	<b>31,946.6</b>	<b>29,089.4</b>	<b>-10,088.5</b>	<b>-25.8%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	598	598	598	0	0.0%
Permanent Part Time	23	23	23	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	12,057.2	16,417.8	16,417.8	4,360.6	36.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,057.2</b>	<b>16,417.8</b>	<b>16,417.8</b>	<b>4,360.6</b>	<b>36.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	1,949.1	1,949.1	1,949.1	100.0%
1004 Gen Fund (UGF)	7,213.2	5,847.2	5,847.2	-1,366.0	-18.9%
1076 Marine Hwy (DGF)	4,844.0	8,621.5	8,621.5	3,777.5	78.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,213.2</b>	<b>7,796.3</b>	<b>7,796.3</b>	<b>583.1</b>	<b>8.1%</b>
<b>Designated General (DGF)</b>	<b>4,844.0</b>	<b>8,621.5</b>	<b>8,621.5</b>	<b>3,777.5</b>	<b>78.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,665.7	3,031.0	3,031.0	1,365.3	82.0%
2000 Travel	12.0	32.0	32.0	20.0	166.7%
3000 Services	233.7	248.7	248.7	15.0	6.4%
4000 Commodities	821.0	110.0	110.0	-711.0	-86.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,732.4</b>	<b>3,421.7</b>	<b>3,421.7</b>	<b>689.3</b>	<b>25.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	13.3	13.3	13.3	100.0%
1004 Gen Fund (UGF)	53.1	39.8	39.8	-13.3	-25.0%
1061 CIP Rcpts (Other)	1,650.7	703.6	703.6	-947.1	-57.4%
1076 Marine Hwy (DGF)	1,028.6	2,665.0	2,665.0	1,636.4	159.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,028.6</b>	<b>2,665.0</b>	<b>2,665.0</b>	<b>1,636.4</b>	<b>159.1%</b>
<b>Other</b>	<b>1,650.7</b>	<b>703.6</b>	<b>703.6</b>	<b>-947.1</b>	<b>-57.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	20	14	14	-6	-30.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	0	0	-2	-100.0%

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

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

Non-Formula Component  
 IRIS AP Type: T12E

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	199.4	199.4	199.4	0.0	0.0%
4000 Commodities	130.0	403.7	403.7	273.7	210.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>329.4</b>	<b>603.1</b>	<b>603.1</b>	<b>273.7</b>	<b>83.1%</b>
<b><u>Funding Sources:</u></b>					
1076 Marine Hwy (DGF)	329.4	603.1	603.1	273.7	83.1%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	329.4	603.1	603.1	273.7	83.1%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	1,159.5	1,166.3	1,166.3	6.8	0.6%
2000 Travel	2.9	2.9	2.9	0.0	0.0%
3000 Services	96.8	151.5	151.5	54.7	56.5%
4000 Commodities	22.7	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,281.9</b>	<b>1,343.4</b>	<b>1,343.4</b>	<b>61.5</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	14.1	14.1	14.1	100.0%
1004 Gen Fund (UGF)	56.3	42.2	42.2	-14.1	-25.0%
1076 Marine Hwy (DGF)	1,225.6	1,287.1	1,287.1	61.5	5.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,225.6</b>	<b>1,287.1</b>	<b>1,287.1</b>	<b>61.5</b>	<b>5.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	16	11	11	-5	-31.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	4,046.7	5,002.3	5,002.3	955.6	23.6%
2000 Travel	43.1	63.1	63.1	20.0	46.4%
3000 Services	1,703.4	2,257.8	2,257.8	554.4	32.5%
4000 Commodities	98.4	148.4	148.4	50.0	50.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,891.6</b>	<b>7,471.6</b>	<b>7,471.6</b>	<b>1,580.0</b>	<b>26.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	28.0	28.0	28.0	100.0%
1004 Gen Fund (UGF)	111.3	84.0	84.0	-27.3	-24.5%
1076 Marine Hwy (DGF)	5,780.3	7,359.6	7,359.6	1,579.3	27.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>111.3</b>	<b>112.0</b>	<b>112.0</b>	<b>0.7</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>5,780.3</b>	<b>7,359.6</b>	<b>7,359.6</b>	<b>1,579.3</b>	<b>27.3%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	34	30	30	-4	-11.8%
Permanent Part Time	34	20	20	-14	-41.2%
Non Permanent	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

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
1000 Personal Services	3,233.5	3,477.7	3,477.7	244.2	7.6%
2000 Travel	46.9	56.9	56.9	10.0	21.3%
3000 Services	53.8	73.8	73.8	20.0	37.2%
4000 Commodities	43.8	63.8	63.8	20.0	45.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,378.0</b>	<b>3,672.2</b>	<b>3,672.2</b>	<b>294.2</b>	<b>8.7%</b>
<b><u>Funding Sources:</u></b>					
1061 CIP Rcpts (Other)	271.2	146.4	146.4	-124.8	-46.0%
1076 Marine Hwy (DGF)	3,106.8	3,525.8	3,525.8	419.0	13.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,106.8</b>	<b>3,525.8</b>	<b>3,525.8</b>	<b>419.0</b>	<b>13.5%</b>
<b>Other</b>	<b>271.2</b>	<b>146.4</b>	<b>146.4</b>	<b>-124.8</b>	<b>-46.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	38	28	28	-10	-26.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%