

**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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,236.1	1,319.4	1,319.4	1,322.5	1,322.5	1,370.4	47.9	3.6%
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	358.3	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%
<b>Totals</b>	<b>1,704.0</b>	<b>1,842.6</b>	<b>1,755.2</b>	<b>1,755.2</b>	<b>1,755.2</b>	<b>1,758.1</b>	<b>2.9</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	727.9	707.2	707.2	707.2	707.2	707.2	0.0	0.0%
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	67.3	67.4	0.1	0.1%
1027 Int Airprt (Other)	134.5	161.0	152.0	152.0	152.0	152.0	0.0	0.0%
1061 CIP Rcpts (Other)	538.7	585.4	523.5	523.5	523.5	526.0	2.5	0.5%
1076 Marine Hwy (DGF)	241.3	273.5	257.0	257.0	257.0	257.3	0.3	0.1%
1244 Rural Air (Other)	0.0	48.2	48.2	48.2	48.2	48.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>727.9</b>	<b>707.2</b>	<b>707.2</b>	<b>707.2</b>	<b>707.2</b>	<b>707.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>241.3</b>	<b>273.5</b>	<b>257.0</b>	<b>257.0</b>	<b>257.0</b>	<b>257.3</b>	<b>0.3</b>	<b>0.1%</b>
<b>Other</b>	<b>734.8</b>	<b>861.9</b>	<b>791.0</b>	<b>791.0</b>	<b>791.0</b>	<b>793.6</b>	<b>2.6</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	295.4	326.1	326.1	326.1	326.1	343.1	17.0	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	13.0	16.8	3.8	29.2%	
4000 Commodities	0.0	5.8	5.8	5.8	5.8	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%	
<b>Totals</b>	<b>313.1</b>	<b>348.0</b>	<b>348.0</b>	<b>348.0</b>	<b>348.0</b>	<b>365.0</b>	<b>17.0</b>	<b>4.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	19.1	34.2	34.2	34.2	34.2	34.2	0.0	0.0%	
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	295.9	312.8	16.9	5.7%	
1076 Marine Hwy (DGF)	10.3	10.9	10.9	10.9	10.9	11.0	0.1	0.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>19.1</b>	<b>34.2</b>	<b>34.2</b>	<b>34.2</b>	<b>34.2</b>	<b>34.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>10.3</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>11.0</b>	<b>0.1</b>	<b>0.9%</b>	
<b>Other</b>	<b>283.7</b>	<b>302.9</b>	<b>302.9</b>	<b>302.9</b>	<b>302.9</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	956.5	954.5	954.5	954.5	954.5	962.7	8.2	0.9%
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%
<b>Totals</b>	<b>1,131.4</b>	<b>1,180.0</b>	<b>1,178.9</b>	<b>1,178.9</b>	<b>1,178.9</b>	<b>1,187.1</b>	<b>8.2</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	259.1	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
1061 CIP Rcpts (Other)	872.3	895.9	894.8	894.8	894.8	901.1	6.3	0.7%
1108 Stat Desig (Other)	0.0	25.0	25.0	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>259.1</b>	<b>259.1</b>	<b>259.1</b>	<b>259.1</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>872.3</b>	<b>920.9</b>	<b>919.8</b>	<b>919.8</b>	<b>919.8</b>	<b>926.1</b>	<b>6.3</b>	<b>0.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	684.0	726.4	726.4	723.4	723.4	730.7	7.3	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	84.9	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%
<b>Totals</b>	<b>736.1</b>	<b>823.8</b>	<b>823.7</b>	<b>823.7</b>	<b>823.7</b>	<b>816.0</b>	<b>-7.7</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	80.7	108.1	108.1	108.1	108.1	108.9	0.8	0.7%
1061 CIP Rcpts (Other)	655.4	715.7	715.6	715.6	715.6	707.1	-8.5	-1.2%
<b><u>Funding Totals:</u></b>								
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	823.7	816.0	-7.7	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,278.5	5,821.2	5,821.2	5,543.6	5,543.6	6,416.1	872.5	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	3,031.0	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%
<b>Totals</b>	<b>8,700.7</b>	<b>8,342.2</b>	<b>8,324.5</b>	<b>8,661.2</b>	<b>8,661.2</b>	<b>9,036.0</b>	<b>374.8</b>	<b>4.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	646.0	795.3	795.3	808.6	808.6	812.5	3.9	0.5%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	333.6	333.6	100.0%
1026 Hwy Capitl (Other)	594.5	606.9	606.7	606.7	606.7	609.6	2.9	0.5%
1027 Int Airprt (Other)	419.1	488.1	485.8	494.6	494.6	496.9	2.3	0.5%
1061 CIP Rcpts (Other)	5,829.4	5,201.7	5,188.2	5,568.0	5,568.0	6,105.3	537.3	9.6%
1076 Marine Hwy (DGF)	1,135.4	1,159.0	1,157.3	1,157.3	1,157.3	652.0	-505.3	-43.7%
1244 Rural Air (Other)	76.3	91.1	91.1	25.9	25.9	26.1	0.2	0.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>646.0</b>	<b>795.3</b>	<b>795.3</b>	<b>808.6</b>	<b>808.6</b>	<b>812.5</b>	<b>3.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>1,135.4</b>	<b>1,159.1</b>	<b>1,157.4</b>	<b>1,157.4</b>	<b>1,157.4</b>	<b>652.0</b>	<b>-505.4</b>	<b>-43.7%</b>
<b>Other</b>	<b>6,919.3</b>	<b>6,387.8</b>	<b>6,371.8</b>	<b>6,695.2</b>	<b>6,695.2</b>	<b>7,571.5</b>	<b>876.3</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	52	51	51	54	54	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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	10.5	10.2	-0.3	-2.9%
3000 Services	3,106.3	4,676.5	4,676.5	10,523.9	10,523.9	3,743.5	-6,780.4	-64.4%
4000 Commodities	97.1	128.4	128.4	128.4	128.4	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%
<b>Totals</b>	<b>9,536.0</b>	<b>10,662.8</b>	<b>10,662.8</b>	<b>10,662.8</b>	<b>10,662.8</b>	<b>3,881.6</b>	<b>-6,781.2</b>	<b>-63.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,725.7	1,803.7	1,803.7	1,803.7	1,803.7	940.5	-863.2	-47.9%
1005 GF/Prgm (DGF)	0.0	0.2	0.2	0.2	0.2	0.0	-0.2	-100.0%
1026 Hwy Capitl (Other)	145.6	150.7	150.7	150.7	150.7	83.3	-67.4	-44.7%
1027 Int Airprt (Other)	1,215.3	1,460.9	1,460.9	1,460.9	1,460.9	253.2	-1,207.7	-82.7%
1061 CIP Rcpts (Other)	5,720.4	6,491.4	6,491.4	6,491.4	6,491.4	2,163.1	-4,328.3	-66.7%
1076 Marine Hwy (DGF)	729.0	755.9	755.9	755.9	755.9	441.5	-314.4	-41.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,725.7</b>	<b>1,803.7</b>	<b>1,803.7</b>	<b>1,803.7</b>	<b>1,803.7</b>	<b>940.5</b>	<b>-863.2</b>	<b>-47.9%</b>
<b>Designated General (DGF)</b>	<b>729.0</b>	<b>756.1</b>	<b>756.1</b>	<b>756.1</b>	<b>756.1</b>	<b>441.5</b>	<b>-314.6</b>	<b>-41.6%</b>
<b>Other</b>	<b>7,081.3</b>	<b>8,103.0</b>	<b>8,103.0</b>	<b>8,103.0</b>	<b>8,103.0</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,796.5	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%
<b>Totals</b>	<b>2,796.5</b>	<b>2,937.5</b>	<b>2,937.5</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)	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,796.5</b>	<b>2,937.5</b>	<b>2,937.5</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>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,532.0	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%
<b>Totals</b>	<b>2,532.0</b>	<b>2,366.4</b>	<b>2,366.4</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>								
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</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>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,730.3</b>	<b>1,564.7</b>	<b>1,564.7</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,993.8	2,083.8	2,083.8	1,755.0	1,755.0	2,400.1	645.1	36.8%
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	390.1	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%
<b>Totals</b>	<b>2,108.6</b>	<b>2,155.6</b>	<b>2,154.6</b>	<b>2,154.6</b>	<b>2,154.6</b>	<b>2,477.1</b>	<b>322.5</b>	<b>15.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	736.6	602.6	602.6	602.6	602.6	608.6	6.0	1.0%
1007 I/A Rcpts (Other)	197.7	3.8	3.8	3.8	3.8	304.1	300.3	7902.6%
1026 Hwy Capitl (Other)	71.2	72.8	72.8	72.8	72.8	73.5	0.7	1.0%
1027 Int Airprt (Other)	179.3	405.5	405.5	405.5	405.5	411.6	6.1	1.5%
1061 CIP Rcpts (Other)	194.6	328.7	328.7	328.7	328.7	655.8	327.1	99.5%
1076 Marine Hwy (DGF)	729.2	742.2	741.2	741.2	741.2	423.5	-317.7	-42.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>736.6</b>	<b>602.6</b>	<b>602.6</b>	<b>602.6</b>	<b>602.6</b>	<b>608.6</b>	<b>6.0</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>729.2</b>	<b>742.2</b>	<b>741.2</b>	<b>741.2</b>	<b>741.2</b>	<b>423.5</b>	<b>-317.7</b>	<b>-42.9%</b>
<b>Other</b>	<b>642.8</b>	<b>810.8</b>	<b>810.8</b>	<b>810.8</b>	<b>810.8</b>	<b>1,445.0</b>	<b>634.2</b>	<b>78.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	20	20	20	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,232.0	1,184.8	1,184.8	1,188.0	1,188.0	1,266.4	78.4	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%
<b>Totals</b>	<b>1,306.6</b>	<b>1,270.2</b>	<b>1,270.2</b>	<b>1,270.2</b>	<b>1,270.2</b>	<b>1,348.6</b>	<b>78.4</b>	<b>6.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	271.6	270.2	270.2	270.2	270.2	270.2	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.5	0.5	0.5	0.5	0.0	-0.5	-100.0%
1061 CIP Rcpts (Other)	1,035.0	999.5	999.5	999.5	999.5	1,078.4	78.9	7.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>271.6</b>	<b>270.2</b>	<b>270.2</b>	<b>270.2</b>	<b>270.2</b>	<b>270.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,035.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,078.4</b>	<b>78.4</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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)

Non-Formula Component

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

IRIS AP Type: T02N

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,518.0	1,545.8	1,545.8	1,080.8	1,080.8	1,090.2	9.4	0.9%
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	574.5	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%
<b>Totals</b>	<b>1,716.2</b>	<b>1,757.8</b>	<b>1,756.3</b>	<b>1,682.6</b>	<b>1,682.6</b>	<b>1,288.7</b>	<b>-393.9</b>	<b>-23.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	698.3	709.9	709.9	696.6	696.6	480.6	-216.0	-31.0%
1027 Int Airprt (Other)	154.4	157.2	157.2	148.4	148.4	97.1	-51.3	-34.6%
1061 CIP Rcpts (Other)	863.5	890.7	889.2	837.6	837.6	711.0	-126.6	-15.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>698.3</b>	<b>709.9</b>	<b>709.9</b>	<b>696.6</b>	<b>696.6</b>	<b>480.6</b>	<b>-216.0</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,017.9</b>	<b>1,047.9</b>	<b>1,046.4</b>	<b>986.0</b>	<b>986.0</b>	<b>808.1</b>	<b>-177.9</b>	<b>-18.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,103.4	2,783.9	2,783.9	2,704.3	2,704.3	3,001.6	297.3	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%
<b>Totals</b>	<b>2,217.1</b>	<b>2,956.2</b>	<b>2,939.7</b>	<b>2,939.7</b>	<b>2,939.7</b>	<b>3,237.0</b>	<b>297.3</b>	<b>10.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	749.6	835.9	835.9	835.9	835.9	1,005.7	169.8	20.3%
1007 I/A Rcpts (Other)	0.0	8.5	8.5	8.5	8.5	0.0	-8.5	-100.0%
1061 CIP Rcpts (Other)	1,424.3	2,067.2	2,050.7	2,050.7	2,050.7	2,186.0	135.3	6.6%
1076 Marine Hwy (DGF)	43.2	44.6	44.6	44.6	44.6	45.3	0.7	1.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>749.6</b>	<b>835.9</b>	<b>835.9</b>	<b>835.9</b>	<b>835.9</b>	<b>1,005.7</b>	<b>169.8</b>	<b>20.3%</b>
<b>Designated General (DGF)</b>	<b>43.2</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>45.3</b>	<b>0.7</b>	<b>1.6%</b>
<b>Other</b>	<b>1,424.3</b>	<b>2,075.7</b>	<b>2,059.2</b>	<b>2,059.2</b>	<b>2,059.2</b>	<b>2,186.0</b>	<b>126.8</b>	<b>6.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	25	25	24	24	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,535.7	3,986.0	3,986.0	3,862.8	3,862.8	3,901.0	38.2	1.0%
2000 Travel	82.4	93.9	53.9	119.1	119.1	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%
<b>Totals</b>	<b>4,022.8</b>	<b>4,531.6</b>	<b>4,484.8</b>	<b>4,484.8</b>	<b>4,484.8</b>	<b>4,563.0</b>	<b>78.2</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	111.2	112.6	112.6	112.6	112.6	114.1	1.5	1.3%
1005 GF/Prgm (DGF)	0.0	4.3	4.3	4.3	4.3	0.0	-4.3	-100.0%
1027 Int Airprt (Other)	11.7	12.7	12.7	12.7	12.7	12.9	0.2	1.6%
1061 CIP Rcpts (Other)	208.5	397.2	388.2	323.0	323.0	325.6	2.6	0.8%
1244 Rural Air (Other)	3,437.0	3,744.1	3,706.3	3,771.5	3,771.5	3,849.7	78.2	2.1%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	260.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>111.2</b>	<b>112.6</b>	<b>112.6</b>	<b>112.6</b>	<b>112.6</b>	<b>114.1</b>	<b>1.5</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>	<b>-4.3</b>	<b>-100.0%</b>
<b>Other</b>	<b>3,911.6</b>	<b>4,414.7</b>	<b>4,367.9</b>	<b>4,367.9</b>	<b>4,367.9</b>	<b>4,448.9</b>	<b>81.0</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,222.2	8,100.7	8,100.7	7,844.1	7,844.1	7,832.0	-12.1	-0.2%
2000 Travel	33.1	48.2	44.4	44.4	44.4	64.4	20.0	45.0%
3000 Services	450.3	419.5	419.5	413.1	413.1	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%
<b>Totals</b>	<b>6,741.0</b>	<b>8,650.7</b>	<b>8,646.9</b>	<b>8,383.9</b>	<b>8,383.9</b>	<b>8,318.8</b>	<b>-65.1</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	265.3	266.0	266.0	266.0	266.0	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	7,408.1	7,335.6	-72.5	-1.0%
1244 Rural Air (Other)	198.8	680.9	680.9	680.9	680.9	688.0	7.1	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>265.3</b>	<b>266.0</b>	<b>266.0</b>	<b>266.0</b>	<b>266.0</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,475.7</b>	<b>8,384.7</b>	<b>8,380.9</b>	<b>8,117.9</b>	<b>8,117.9</b>	<b>8,052.5</b>	<b>-65.4</b>	<b>-0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,544.9	5,817.7	5,817.7	5,817.7	5,817.7	5,881.7	64.0	1.1%
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	729.2	0.0	0.0%
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%
<b>Totals</b>	<b>5,355.7</b>	<b>6,907.3</b>	<b>6,832.4</b>	<b>6,832.4</b>	<b>6,832.4</b>	<b>6,896.4</b>	<b>64.0</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,057.6	1,081.2	1,081.2	1,081.2	1,081.2	1,089.8	8.6	0.8%
1005 GF/Prgm (DGF)	2,484.6	3,110.9	3,042.8	3,042.8	3,042.8	3,069.7	26.9	0.9%
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	2,167.2	2,167.2	2,065.3	-101.9	-4.7%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	526.2	526.2	656.6	130.4	24.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,057.6</b>	<b>1,081.2</b>	<b>1,081.2</b>	<b>1,081.2</b>	<b>1,081.2</b>	<b>1,089.8</b>	<b>8.6</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>2,484.6</b>	<b>3,110.9</b>	<b>3,042.8</b>	<b>3,042.8</b>	<b>3,042.8</b>	<b>3,069.7</b>	<b>26.9</b>	<b>0.9%</b>
<b>Other</b>	<b>1,813.5</b>	<b>2,715.2</b>	<b>2,708.4</b>	<b>2,708.4</b>	<b>2,708.4</b>	<b>2,736.9</b>	<b>28.5</b>	<b>1.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	9,546.7	10,224.5	10,224.5	10,224.5	10,224.5	14,907.1	4,682.6	45.8%
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	2,056.9	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%
<b>Totals</b>	<b>10,103.8</b>	<b>12,673.1</b>	<b>12,602.8</b>	<b>12,602.8</b>	<b>12,602.8</b>	<b>16,412.5</b>	<b>3,809.7</b>	<b>30.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	63.2	59.1	59.1	59.1	59.1	922.3	863.2	1460.6%
1007 I/A Rcpts (Other)	0.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	67.4	67.4	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	106.8	106.8	100.0%
1061 CIP Rcpts (Other)	10,040.6	12,597.0	12,526.7	12,526.7	12,526.7	14,984.6	2,457.9	19.6%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	314.4	314.4	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>63.2</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>	<b>59.1</b>	<b>922.3</b>	<b>863.2</b>	<b>1460.6%</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>314.4</b>	<b>314.4</b>	<b>100.0%</b>
<b>Other</b>	<b>10,040.6</b>	<b>12,614.0</b>	<b>12,543.7</b>	<b>12,543.7</b>	<b>12,543.7</b>	<b>15,175.8</b>	<b>2,632.1</b>	<b>21.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	65	65	65	103	103	101	-2	-1.9%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	9	9	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	20,211.9	22,786.3	22,786.3	22,928.9	22,928.9	23,182.9	254.0	1.1%
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%
<b>Totals</b>	<b>21,489.3</b>	<b>23,592.1</b>	<b>23,583.2</b>	<b>23,725.8</b>	<b>23,725.8</b>	<b>23,979.8</b>	<b>254.0</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
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	566.2	572.3	6.1	1.1%
1007 I/A Rcpts (Other)	13.7	39.2	39.2	39.2	39.2	39.7	0.5	1.3%
1061 CIP Rcpts (Other)	20,925.5	22,879.9	22,871.0	23,013.6	23,013.6	23,261.0	247.4	1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>106.7</b>	<b>106.8</b>	<b>106.8</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>443.4</b>	<b>566.2</b>	<b>566.2</b>	<b>566.2</b>	<b>566.2</b>	<b>572.3</b>	<b>6.1</b>	<b>1.1%</b>
<b>Other</b>	<b>20,939.2</b>	<b>22,919.1</b>	<b>22,910.2</b>	<b>23,052.8</b>	<b>23,052.8</b>	<b>23,300.7</b>	<b>247.9</b>	<b>1.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	6	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	15,268.4	17,012.8	17,012.8	16,880.9	16,880.9	17,063.4	182.5	1.1%
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%
<b>Totals</b>	<b>16,203.9</b>	<b>17,625.6</b>	<b>17,608.3</b>	<b>17,476.4</b>	<b>17,476.4</b>	<b>17,658.9</b>	<b>182.5</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	118.4	124.2	124.2	124.2	124.2	124.3	0.1	0.1%
1005 GF/Prgm (DGF)	223.0	134.1	134.1	134.1	134.1	135.5	1.4	1.0%
1007 I/A Rcpts (Other)	32.8	162.8	162.8	162.8	162.8	164.6	1.8	1.1%
1061 CIP Rcpts (Other)	15,808.0	17,175.1	17,157.8	17,025.9	17,025.9	17,204.7	178.8	1.1%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.4	29.8	0.4	1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>118.4</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.2</b>	<b>124.3</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>223.0</b>	<b>134.1</b>	<b>134.1</b>	<b>134.1</b>	<b>134.1</b>	<b>135.5</b>	<b>1.4</b>	<b>1.0%</b>
<b>Other</b>	<b>15,862.5</b>	<b>17,367.3</b>	<b>17,350.0</b>	<b>17,218.1</b>	<b>17,218.1</b>	<b>17,399.1</b>	<b>181.0</b>	<b>1.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	9,460.4	10,815.2	10,815.2	10,590.2	10,590.2	10,455.5	-134.7	-1.3%
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	486.4	231.4	-255.0	-52.4%
4000 Commodities	94.7	154.9	154.9	127.4	127.4	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%
<b>Totals</b>	<b>9,883.5</b>	<b>11,267.4</b>	<b>11,244.0</b>	<b>11,244.0</b>	<b>11,244.0</b>	<b>10,834.3</b>	<b>-409.7</b>	<b>-3.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	126.8	127.4	127.4	127.4	127.4	127.4	0.0	0.0%
1005 GF/Prgm (DGF)	179.3	204.7	204.7	204.7	204.7	206.9	2.2	1.1%
1007 I/A Rcpts (Other)	0.0	43.0	42.4	42.4	42.4	0.0	-42.4	-100.0%
1061 CIP Rcpts (Other)	9,577.4	10,892.3	10,869.5	10,869.5	10,869.5	10,500.0	-369.5	-3.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>126.8</b>	<b>127.4</b>	<b>127.4</b>	<b>127.4</b>	<b>127.4</b>	<b>127.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>179.3</b>	<b>204.7</b>	<b>204.7</b>	<b>204.7</b>	<b>204.7</b>	<b>206.9</b>	<b>2.2</b>	<b>1.1%</b>
<b>Other</b>	<b>9,577.4</b>	<b>10,935.3</b>	<b>10,911.9</b>	<b>10,911.9</b>	<b>10,911.9</b>	<b>10,500.0</b>	<b>-411.9</b>	<b>-3.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	22,967.5	20,518.7	20,518.7	20,585.3	20,585.3	20,837.5	252.2	1.2%
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%
<b>Totals</b>	<b>24,135.0</b>	<b>21,821.3</b>	<b>21,798.2</b>	<b>21,864.8</b>	<b>21,864.8</b>	<b>22,117.0</b>	<b>252.2</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
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	47.8	48.6	0.8	1.7%
1061 CIP Rcpts (Other)	23,997.1	21,675.8	21,652.7	21,719.3	21,719.3	21,970.7	251.4	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24,037.3</b>	<b>21,723.6</b>	<b>21,700.5</b>	<b>21,767.1</b>	<b>21,767.1</b>	<b>22,019.3</b>	<b>252.2</b>	<b>1.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	111	111	111	113	113	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	19,868.5	17,137.6	17,137.6	17,060.3	17,060.3	17,824.4	764.1	4.5%
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%
<b>Totals</b>	<b>20,470.3</b>	<b>17,589.2</b>	<b>17,560.6</b>	<b>17,483.3</b>	<b>17,483.3</b>	<b>18,247.4</b>	<b>764.1</b>	<b>4.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	163.2	160.2	160.2	160.2	160.2	160.2	0.0	0.0%
1061 CIP Rcpts (Other)	20,307.1	17,429.0	17,400.4	17,323.1	17,323.1	18,087.2	764.1	4.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>163.2</b>	<b>160.2</b>	<b>160.2</b>	<b>160.2</b>	<b>160.2</b>	<b>160.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,307.1</b>	<b>17,429.0</b>	<b>17,400.4</b>	<b>17,323.1</b>	<b>17,323.1</b>	<b>18,087.2</b>	<b>764.1</b>	<b>4.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	69	69	69	67	67	90	23	34.3%
Permanent Part Time	81	81	81	80	80	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,280.3	6,911.4	6,911.4	6,911.4	6,911.4	7,005.0	93.6	1.4%
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%
<b>Totals</b>	<b>5,682.6</b>	<b>7,462.7</b>	<b>7,442.4</b>	<b>7,442.4</b>	<b>7,442.4</b>	<b>7,536.0</b>	<b>93.6</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	57.8	55.7	55.7	55.7	55.7	55.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,624.8	7,407.0	7,386.7	7,386.7	7,386.7	7,480.3	93.6	1.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>57.8</b>	<b>55.7</b>	<b>55.7</b>	<b>55.7</b>	<b>55.7</b>	<b>55.7</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,624.8</b>	<b>7,407.0</b>	<b>7,386.7</b>	<b>7,386.7</b>	<b>7,386.7</b>	<b>7,480.3</b>	<b>93.6</b>	<b>1.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	33	33	33	35	35	36	1	2.9%
Permanent Part Time	18	18	18	17	17	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	16,602.2	17,896.0	17,896.0	17,664.0	17,664.0	17,391.3	-272.7	-1.5%
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	13,581.2	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%
<b>Totals</b>	<b>33,883.9</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,830.3</b>	<b>323.4</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
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	34,506.9	34,830.3	323.4	0.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>33,883.9</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,830.3</b>	<b>323.4</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	15,556.3	17,302.1	17,302.1	17,302.1	17,302.1	16,955.9	-346.2	-2.0%
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	26,675.8	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%
<b>Totals</b>	<b>31,937.1</b>	<b>46,596.7</b>	<b>46,580.5</b>	<b>46,580.5</b>	<b>46,580.5</b>	<b>46,218.8</b>	<b>-361.7</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	79.3	109.0	109.0	109.0	109.0	109.7	0.7	0.6%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	26,367.3	42,224.9	42,223.7	42,223.7	42,223.7	41,816.7	-407.0	-1.0%
1061 CIP Rcpts (Other)	5,490.5	4,262.6	4,247.6	4,247.6	4,247.6	4,292.4	44.8	1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>79.3</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.7</b>	<b>0.7</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</b>
<b>Other</b>	<b>31,857.8</b>	<b>46,487.5</b>	<b>46,471.3</b>	<b>46,471.3</b>	<b>46,471.3</b>	<b>46,109.1</b>	<b>-362.2</b>	<b>-0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>-0.1</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	136	142	142	141	141	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

	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
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%
<b>Totals</b>	<b>6,639.7</b>	<b>8,377.4</b>	<b>8,337.2</b>	<b>8,337.2</b>	<b>8,337.2</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,108.7</b>	<b>6,988.8</b>	<b>6,988.8</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>531.0</b>	<b>1,388.6</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>1,348.4</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	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

	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
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%
<b>Totals</b>	<b>11,650.8</b>	<b>10,914.4</b>	<b>10,914.4</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>								
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,658.1</b>	<b>10,452.2</b>	<b>10,452.2</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>153.1</b>	<b>136.1</b>	<b>136.1</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>757.8</b>	<b>166.0</b>	<b>166.0</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>81.8</b>	<b>160.1</b>	<b>160.1</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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
<b>Totals</b>	<b>3,625.1</b>	<b>3,361.0</b>	<b>3,320.5</b>	<b>3,320.5</b>	<b>3,320.5</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,445.4</b>	<b>3,124.1</b>	<b>3,124.1</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>86.6</b>	<b>89.6</b>	<b>86.4</b>	<b>86.4</b>	<b>86.4</b>	<b>86.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>93.1</b>	<b>147.3</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	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%
<b>Totals</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>1,770.4</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>								
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%
<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>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>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>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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	20,506.7	19,693.9	19,693.9	19,166.9	19,166.9	20,036.3	869.4	4.5%
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	13,601.5	12,958.1	-643.4	-4.7%
4000 Commodities	6,535.3	8,602.8	8,602.8	8,402.6	8,402.6	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%
<b>Totals</b>	<b>42,374.2</b>	<b>41,307.1</b>	<b>41,266.0</b>	<b>41,266.0</b>	<b>41,266.0</b>	<b>41,859.5</b>	<b>593.5</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	18,786.1	19,370.8	19,349.5	19,349.5	19,349.5	19,360.6	11.1	0.1%
1005 GF/Prgm (DGF)	348.9	354.8	354.8	354.8	354.8	612.2	257.4	72.5%
1007 I/A Rcpts (Other)	239.0	236.3	236.3	236.3	236.3	239.3	3.0	1.3%
1061 CIP Rcpts (Other)	5,404.7	4,142.6	4,123.0	4,123.0	4,123.0	4,193.1	70.1	1.7%
1108 Stat Desig (Other)	0.0	137.6	137.6	137.6	137.6	140.4	2.8	2.0%
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	0.0	55.0	55.0	100.0%
1239 AvFuel Tax (Other)	1,474.8	1,496.5	1,496.3	1,496.3	1,496.3	1,520.9	24.6	1.6%
1244 Rural Air (Other)	1,147.4	594.5	594.5	594.5	594.5	764.0	169.5	28.5%
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,786.1</b>	<b>19,370.8</b>	<b>19,349.5</b>	<b>19,349.5</b>	<b>19,349.5</b>	<b>19,360.6</b>	<b>11.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>15,322.2</b>	<b>15,328.8</b>	<b>15,328.8</b>	<b>15,328.8</b>	<b>15,328.8</b>	<b>15,586.2</b>	<b>257.4</b>	<b>1.7%</b>
<b>Other</b>	<b>8,265.9</b>	<b>6,607.5</b>	<b>6,587.7</b>	<b>6,587.7</b>	<b>6,587.7</b>	<b>6,912.7</b>	<b>325.0</b>	<b>4.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	33,927.1	34,114.8	33,979.8	33,683.1	33,683.1	34,289.1	606.0	1.8%
2000 Travel	790.4	401.4	358.6	1,205.0	1,205.0	1,300.0	95.0	7.9%
3000 Services	19,814.0	19,113.2	18,996.2	18,976.3	18,976.3	18,948.3	-28.0	-0.1%
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%
<b>Totals</b>	<b>63,252.7</b>	<b>63,878.1</b>	<b>63,583.3</b>	<b>63,608.3</b>	<b>63,608.3</b>	<b>64,281.3</b>	<b>673.0</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
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	34,174.7	34,174.7	34,425.2	250.5	0.7%
1005 GF/Prgm (DGF)	328.8	401.1	401.0	401.0	401.0	404.4	3.4	0.8%
1007 I/A Rcpts (Other)	105.6	151.7	151.1	151.1	151.1	158.2	7.1	4.7%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	52.2	52.2	100.0%
1061 CIP Rcpts (Other)	8,169.2	7,296.8	7,279.4	7,279.4	7,279.4	7,238.0	-41.4	-0.6%
1108 Stat Desig (Other)	7.7	63.4	63.4	63.4	63.4	64.8	1.4	2.2%
1200 VehRntlTax (DGF)	498.1	500.5	500.5	500.5	500.5	502.9	2.4	0.5%
1239 AvFuel Tax (Other)	2,432.3	2,444.4	2,434.7	2,434.7	2,434.7	2,448.3	13.6	0.6%
1244 Rural Air (Other)	1,782.1	1,190.4	1,175.4	1,175.4	1,175.4	1,388.1	212.7	18.1%
1249 Motor Fuel (DGF)	17,148.4	17,305.7	17,305.7	17,305.7	17,305.7	17,476.8	171.1	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>32,780.5</b>	<b>34,401.7</b>	<b>34,149.7</b>	<b>34,174.7</b>	<b>34,174.7</b>	<b>34,425.2</b>	<b>250.5</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>17,975.3</b>	<b>18,207.3</b>	<b>18,207.2</b>	<b>18,207.2</b>	<b>18,207.2</b>	<b>18,384.1</b>	<b>176.9</b>	<b>1.0%</b>
<b>Other</b>	<b>12,496.9</b>	<b>11,146.7</b>	<b>11,104.0</b>	<b>11,104.0</b>	<b>11,104.0</b>	<b>11,349.6</b>	<b>245.6</b>	<b>2.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>122.4</b>	<b>122.4</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	248	249	248	249	249	250	1	0.4%
Permanent Part Time	53	54	53	53	53	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	10,460.5	11,005.4	11,005.4	10,472.3	10,472.3	10,565.0	92.7	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	8,601.3	8,051.7	-549.6	-6.4%
4000 Commodities	4,633.6	4,327.2	4,327.2	4,185.7	4,185.7	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%
<b>Totals</b>	<b>23,631.1</b>	<b>23,412.5</b>	<b>23,390.2</b>	<b>23,390.2</b>	<b>23,390.2</b>	<b>23,074.8</b>	<b>-315.4</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	299.4	526.9	526.6	526.6	526.6	532.8	6.2	1.2%
1004 Gen Fund (UGF)	11,766.5	11,283.5	11,274.9	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
1005 GF/Prgm (DGF)	58.3	59.2	59.2	59.2	59.2	60.0	0.8	1.4%
1007 I/A Rcpts (Other)	21.4	67.5	67.5	67.5	67.5	0.0	-67.5	-100.0%
1027 Int Airprt (Other)	1,337.5	1,350.9	1,346.9	1,346.9	1,346.9	1,363.4	16.5	1.2%
1061 CIP Rcpts (Other)	2,140.1	1,886.7	1,885.0	1,885.0	1,885.0	1,610.7	-274.3	-14.6%
1108 Stat Desig (Other)	48.8	108.2	108.2	108.2	108.2	109.6	1.4	1.3%
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	829.8	846.9	17.1	2.1%
1239 AvFuel Tax (Other)	830.7	834.9	834.9	834.9	834.9	839.9	5.0	0.6%
1244 Rural Air (Other)	1,050.1	369.4	368.3	368.3	368.3	461.8	93.5	25.4%
1249 Motor Fuel (DGF)	6,026.3	6,095.5	6,088.9	6,088.9	6,088.9	6,166.2	77.3	1.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,766.5</b>	<b>11,283.5</b>	<b>11,274.9</b>	<b>11,274.9</b>	<b>11,274.9</b>	<b>11,083.5</b>	<b>-191.4</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>6,084.6</b>	<b>6,984.5</b>	<b>6,977.9</b>	<b>6,977.9</b>	<b>6,977.9</b>	<b>7,073.1</b>	<b>95.2</b>	<b>1.4%</b>
<b>Other</b>	<b>5,428.6</b>	<b>4,617.6</b>	<b>4,610.8</b>	<b>4,610.8</b>	<b>4,610.8</b>	<b>4,385.4</b>	<b>-225.4</b>	<b>-4.9%</b>
<b>Federal</b>	<b>351.4</b>	<b>526.9</b>	<b>526.6</b>	<b>526.6</b>	<b>526.6</b>	<b>532.8</b>	<b>6.2</b>	<b>1.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	88	87	87	85	85	82	-3	-3.5%
Permanent Part Time	8	8	8	5	5	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	153.2	157.3	157.3	158.7	158.7	160.8	2.1	1.3%
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%
<b>Totals</b>	<b>6,629.3</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,058.4</b>	<b>6,060.5</b>	<b>2.1</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
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	1,727.1	1,729.2	2.1	0.1%
<b><u>Funding Totals:</u></b>								
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	6,058.4	6,060.5	2.1	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	891.0	992.7	992.7	992.7	992.7	1,022.4	29.7	3.0%
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	1,247.1	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%
<b>Totals</b>	<b>2,085.0</b>	<b>2,262.3</b>	<b>2,259.8</b>	<b>2,259.8</b>	<b>2,259.8</b>	<b>2,269.5</b>	<b>9.7</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	2,085.0	2,262.3	2,259.8	2,259.8	2,259.8	2,269.5	9.7	0.4%
<b><u>Funding Totals:</u></b>								
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	2,259.8	2,269.5	9.7	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,982.5	3,980.7	3,980.7	3,980.7	3,980.7	5,076.9	1,096.2	27.5%
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	2,838.7	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%
<b>Totals</b>	<b>7,524.2</b>	<b>7,231.7</b>	<b>7,171.8</b>	<b>7,185.2</b>	<b>7,185.2</b>	<b>8,309.3</b>	<b>1,124.1</b>	<b>15.6%</b>
<b><u>Funding Sources:</u></b>								
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	7,185.2	8,309.3	1,124.1	15.6%
<b><u>Funding Totals:</u></b>								
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	7,185.2	8,309.3	1,124.1	15.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	11,454.1	12,558.6	12,558.6	12,558.6	12,558.6	12,423.1	-135.5	-1.1%
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	10,849.1	11,102.1	253.0	2.3%
4000 Commodities	1,463.9	1,280.0	1,280.0	1,280.0	1,280.0	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%
<b>Totals</b>	<b>23,310.1</b>	<b>24,232.4</b>	<b>24,232.4</b>	<b>24,807.7</b>	<b>24,807.7</b>	<b>25,072.2</b>	<b>264.5</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	23,310.1	24,232.4	24,232.4	24,807.7	24,807.7	25,072.2	264.5	1.1%
<b><u>Funding Totals:</u></b>								
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	24,807.7	25,072.2	264.5	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	8,731.4	10,025.0	10,025.0	10,025.0	10,025.0	9,952.6	-72.4	-0.7%
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	7,052.1	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%
<b>Totals</b>	<b>16,587.6</b>	<b>19,819.9</b>	<b>19,814.1</b>	<b>18,195.4</b>	<b>18,195.4</b>	<b>18,273.0</b>	<b>77.6</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	16,587.6	19,819.9	19,814.1	18,195.4	18,195.4	18,273.0	77.6	0.4%
<b><u>Funding Totals:</u></b>								
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	18,195.4	18,273.0	77.6	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10F

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,807.3	2,299.6	2,299.6	2,299.6	2,299.6	2,422.1	122.5	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%
<b>Totals</b>	<b>6,724.3</b>	<b>6,888.7</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>6,885.0</b>	<b>7,007.5</b>	<b>122.5</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	6,724.3	6,888.7	6,885.0	6,885.0	6,885.0	7,007.5	122.5	1.8%
<b><u>Funding Totals:</u></b>								
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	6,885.0	7,007.5	122.5	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	10,503.9	10,335.5	10,335.5	11,138.5	11,138.5	11,159.6	21.1	0.2%
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%
<b>Totals</b>	<b>11,240.7</b>	<b>11,536.9</b>	<b>11,505.4</b>	<b>12,535.4</b>	<b>12,535.4</b>	<b>12,556.5</b>	<b>21.1</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	190.8	598.3	594.6	594.6	594.6	594.6	0.0	0.0%
1027 Int Airprt (Other)	11,049.9	10,938.6	10,910.8	11,940.8	11,940.8	11,961.9	21.1	0.2%
<b><u>Funding Totals:</u></b>								
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	11,940.8	11,961.9	21.1	0.2%
Federal	190.8	598.3	594.6	594.6	594.6	594.6	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,330.8	1,531.7	1,531.7	1,655.7	1,655.7	1,667.8	12.1	0.7%
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	15.2	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%
<b>Totals</b>	<b>1,905.6</b>	<b>2,145.5</b>	<b>2,123.1</b>	<b>2,247.1</b>	<b>2,247.1</b>	<b>2,256.8</b>	<b>9.7</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	1,824.7	2,057.8	2,035.4	2,159.4	2,159.4	2,168.7	9.3	0.4%
1061 CIP Rcpts (Other)	80.9	87.7	87.7	87.7	87.7	88.1	0.4	0.5%
<b><u>Funding Totals:</u></b>								
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	2,247.1	2,256.8	9.7	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,030.7	2,178.2	2,178.2	2,178.2	2,178.2	2,353.9	175.7	8.1%
2000 Travel	2.1	5.3	0.1	7.5	7.5	7.8	0.3	4.0%
3000 Services	2,028.3	1,943.1	1,943.1	1,943.1	1,943.1	1,945.4	2.3	0.1%
4000 Commodities	499.6	443.3	443.3	435.9	435.9	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%
<b>Totals</b>	<b>4,560.7</b>	<b>4,569.9</b>	<b>4,564.7</b>	<b>4,564.7</b>	<b>4,564.7</b>	<b>4,743.5</b>	<b>178.8</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>								
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	4,564.7	4,743.5	178.8	3.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,560.7</b>	<b>4,569.9</b>	<b>4,564.7</b>	<b>4,564.7</b>	<b>4,564.7</b>	<b>4,743.5</b>	<b>178.8</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,863.2	2,982.7	2,982.7	2,982.7	2,982.7	3,029.4	46.7	1.6%
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%
<b>Totals</b>	<b>4,419.3</b>	<b>4,555.4</b>	<b>4,552.6</b>	<b>4,552.6</b>	<b>4,552.6</b>	<b>4,599.3</b>	<b>46.7</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	4,419.3	4,555.4	4,552.6	4,552.6	4,552.6	4,599.3	46.7	1.0%
<b><u>Funding Totals:</u></b>								
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	4,552.6	4,599.3	46.7	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	952.8	1,094.8	1,094.8	993.4	993.4	1,005.6	12.2	1.2%
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%
<b>Totals</b>	<b>1,087.1</b>	<b>1,232.0</b>	<b>1,227.4</b>	<b>1,137.0</b>	<b>1,137.0</b>	<b>1,149.2</b>	<b>12.2</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	1,087.1	1,232.0	1,227.4	1,137.0	1,137.0	1,149.2	12.2	1.1%
<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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,087.1</b>	<b>1,232.0</b>	<b>1,227.4</b>	<b>1,137.0</b>	<b>1,137.0</b>	<b>1,149.2</b>	<b>12.2</b>	<b>1.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,476.8	4,811.6	4,811.6	4,778.0	4,778.0	4,821.0	43.0	0.9%
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	167.2	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%
<b>Totals</b>	<b>4,696.7</b>	<b>5,266.3</b>	<b>5,256.0</b>	<b>5,222.4</b>	<b>5,222.4</b>	<b>5,234.1</b>	<b>11.7</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
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	4,989.1	5,000.8	11.7	0.2%
1108 Stat Desig (Other)	0.0	15.0	15.0	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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,492.5</b>	<b>5,053.0</b>	<b>5,042.7</b>	<b>5,009.1</b>	<b>5,009.1</b>	<b>5,020.8</b>	<b>11.7</b>	<b>0.2%</b>
<b>Federal</b>	<b>204.2</b>	<b>213.3</b>	<b>213.3</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	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)

Non-Formula Component

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

IRIS AP Type: T12A

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	77,060.8	37,157.3	37,157.3	58,463.3	58,463.3	60,463.9	2,000.6	3.4%
2000 Travel	2,431.9	1,246.6	1,246.6	2,013.3	2,013.3	2,013.3	0.0	0.0%
3000 Services	13,391.3	10,846.2	10,846.2	7,983.0	7,983.0	9,347.9	1,364.9	17.1%
4000 Commodities	6,364.7	6,806.8	6,806.8	2,236.6	2,236.6	2,636.6	400.0	17.9%
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%
<b>Totals</b>	<b>100,996.6</b>	<b>56,056.9</b>	<b>56,056.9</b>	<b>70,696.2</b>	<b>70,696.2</b>	<b>74,461.7</b>	<b>3,765.5</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	70,024.4	30,032.1	30,032.1	38,568.3	38,568.3	41,887.6	3,319.3	8.6%
1076 Marine Hwy (DGF)	27,355.1	22,407.7	22,407.7	28,510.8	28,510.8	28,957.0	446.2	1.6%
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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>70,024.4</b>	<b>30,032.1</b>	<b>30,032.1</b>	<b>38,568.3</b>	<b>38,568.3</b>	<b>41,887.6</b>	<b>3,319.3</b>	<b>8.6%</b>
<b>Designated General (DGF)</b>	<b>30,972.2</b>	<b>26,024.8</b>	<b>26,024.8</b>	<b>32,127.9</b>	<b>32,127.9</b>	<b>32,574.1</b>	<b>446.2</b>	<b>1.4%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	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	12,057.2	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%
<b>Totals</b>	<b>19,539.7</b>	<b>20,593.4</b>	<b>20,593.4</b>	<b>12,057.2</b>	<b>12,057.2</b>	<b>12,640.3</b>	<b>583.1</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	15,749.4	15,749.4	15,749.4	7,213.2	7,213.2	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%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,749.4</b>	<b>15,749.4</b>	<b>15,749.4</b>	<b>7,213.2</b>	<b>7,213.2</b>	<b>7,796.3</b>	<b>583.1</b>	<b>8.1%</b>
<b>Designated General (DGF)</b>	<b>3,790.3</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,517.4	2,933.6	2,933.6	1,665.7	1,665.7	1,805.8	140.1	8.4%
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	821.0	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%
<b>Totals</b>	<b>2,804.6</b>	<b>3,345.4</b>	<b>3,345.4</b>	<b>2,732.4</b>	<b>2,732.4</b>	<b>2,151.5</b>	<b>-580.9</b>	<b>-21.3%</b>
<b><u>Funding Sources:</u></b>								
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	1,650.7	702.8	-947.9	-57.4%
1076 Marine Hwy (DGF)	1,944.2	1,641.6	1,641.6	1,028.6	1,028.6	1,395.6	367.0	35.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</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>1,944.2</b>	<b>1,641.6</b>	<b>1,641.6</b>	<b>1,028.6</b>	<b>1,028.6</b>	<b>1,395.6</b>	<b>367.0</b>	<b>35.7%</b>
<b>Other</b>	<b>807.3</b>	<b>1,650.7</b>	<b>1,650.7</b>	<b>1,650.7</b>	<b>1,650.7</b>	<b>702.8</b>	<b>-947.9</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	21	21	21	20	20	13	-7	-35.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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%	
<b>Totals</b>	<b>1,607.0</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>329.4</b>	<b>329.4</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1076 Marine Hwy (DGF)	1,607.0	1,647.8	1,647.8	329.4	329.4	329.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
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%	
<b><u>Positions:</u></b>									
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)  
**RDU:** Marine Highway System (334)

Non-Formula Component  
 IRIS AP Type: T12F

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,239.6	1,512.3	1,512.3	1,159.5	1,159.5	1,165.9	6.4	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%
<b>Totals</b>	<b>1,530.8</b>	<b>2,009.7</b>	<b>2,009.7</b>	<b>1,281.9</b>	<b>1,281.9</b>	<b>1,288.3</b>	<b>6.4</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
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	1,225.6	1,232.0	6.4	0.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>55.9</b>	<b>56.3</b>	<b>56.3</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>1,474.9</b>	<b>1,953.4</b>	<b>1,953.4</b>	<b>1,225.6</b>	<b>1,225.6</b>	<b>1,232.0</b>	<b>6.4</b>	<b>0.5%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	16	16	16	16	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,402.1	5,847.0	5,847.0	4,046.7	4,046.7	4,084.6	37.9	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	1,703.4	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%
<b>Totals</b>	<b>7,655.2</b>	<b>8,185.8</b>	<b>8,185.8</b>	<b>5,891.6</b>	<b>5,891.6</b>	<b>6,433.9</b>	<b>542.3</b>	<b>9.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	108.5	111.3	111.3	111.3	111.3	112.1	0.8	0.7%
1076 Marine Hwy (DGF)	7,546.7	8,074.5	8,074.5	5,780.3	5,780.3	6,321.8	541.5	9.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>108.5</b>	<b>111.3</b>	<b>111.3</b>	<b>111.3</b>	<b>111.3</b>	<b>112.1</b>	<b>0.8</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>7,546.7</b>	<b>8,074.5</b>	<b>8,074.5</b>	<b>5,780.3</b>	<b>5,780.3</b>	<b>6,321.8</b>	<b>541.5</b>	<b>9.4%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	34	34	34	34	30	-4	-11.8%
Permanent Part Time	34	34	34	34	34	20	-14	-41.2%
Non Permanent	5	5	5	5	5	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,035.9	4,368.2	4,368.2	3,233.5	3,233.5	3,254.6	21.1	0.7%
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%
<b>Totals</b>	<b>4,195.8</b>	<b>4,527.7</b>	<b>4,527.7</b>	<b>3,378.0</b>	<b>3,378.0</b>	<b>3,399.1</b>	<b>21.1</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
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	271.2	146.4	-124.8	-46.0%
1076 Marine Hwy (DGF)	4,095.4	4,256.5	4,256.5	3,106.8	3,106.8	3,252.7	145.9	4.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,095.4</b>	<b>4,256.5</b>	<b>4,256.5</b>	<b>3,106.8</b>	<b>3,106.8</b>	<b>3,252.7</b>	<b>145.9</b>	<b>4.7%</b>
<b>Other</b>	<b>100.4</b>	<b>271.2</b>	<b>271.2</b>	<b>271.2</b>	<b>271.2</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	38	38	38	38	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%