

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14A

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	17,653.9	17,653.9	17,653.9	100.0%
2000 Travel	0.0	383.8	383.8	383.8	100.0%
3000 Services	0.0	26,844.4	26,844.4	26,844.4	100.0%
4000 Commodities	0.0	1,958.8	1,958.8	1,958.8	100.0%
5000 Capital Outlay	0.0	275.0	275.0	275.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	47,115.9	47,115.9	47,115.9	100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	830.8	830.8	830.8	100.0%
1007 I/A Rcpts (Other)	0.0	41,679.2	41,679.2	41,679.2	100.0%
1061 CIP Rcpts (Other)	0.0	4,605.9	4,605.9	4,605.9	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	830.8	830.8	830.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	46,285.1	46,285.1	46,285.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	142	142	142	100.0%
Permanent Part Time	0	5	5	5	100.0%
Non Permanent	0	3	3	3	100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leases (3294)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14B

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	44,844.2	44,844.2	44,844.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	44,844.2	44,844.2	44,844.2	100.0%
<u>Funding Sources:</u>					
1007 I/A Rcpts (Other)	0.0	44,844.2	44,844.2	44,844.2	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	44,844.2	44,844.2	44,844.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Lease Administration (3295)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14C

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	937.2	937.2	937.2	100.0%
2000 Travel	0.0	3.8	3.8	3.8	100.0%
3000 Services	0.0	214.0	214.0	214.0	100.0%
4000 Commodities	0.0	4.7	4.7	4.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,159.7	1,159.7	1,159.7	100.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	45.0	45.0	45.0	100.0%
1007 I/A Rcpts (Other)	0.0	1,114.7	1,114.7	1,114.7	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	45.0	45.0	45.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,114.7	1,114.7	1,114.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	7	7	7	100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities (3296)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14G

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	15,445.5	15,445.5	15,445.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,445.5	15,445.5	15,445.5	100.0%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	0.0	280.1	280.1	280.1	100.0%
1007 I/A Rcpts (Other)	0.0	601.5	601.5	601.5	100.0%
1147 PublicBldg (Other)	0.0	14,563.9	14,563.9	14,563.9	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	280.1	280.1	280.1	100.0%
Other	0.0	15,165.4	15,165.4	15,165.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Facilities Administration (3297)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14E

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	277.6	277.6	277.6	100.0%
2000 Travel	0.0	1.0	1.0	1.0	100.0%
3000 Services	0.0	1,334.1	1,334.1	1,334.1	100.0%
4000 Commodities	0.0	27.5	27.5	27.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,640.2	1,640.2	1,640.2	100.0%
<u>Funding Sources:</u>					
1061 CIP Rcpts (Other)	0.0	764.8	764.8	764.8	100.0%
1147 PublicBldg (Other)	0.0	875.4	875.4	875.4	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,640.2	1,640.2	1,640.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	2	2	2	100.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Non-Public Building Fund Facilities (3298)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14F

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	801.3	801.3	801.3	100.0%
4000 Commodities	0.0	23.3	23.3	23.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	824.6	824.6	824.6	100.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	481.7	481.7	481.7	100.0%
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	100.0%
1007 I/A Rcpts (Other)	0.0	280.9	280.9	280.9	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	481.7	481.7	481.7	100.0%
Designated General (DGF)	0.0	62.0	62.0	62.0	100.0%
Other	0.0	280.9	280.9	280.9	100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02A

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,372.2	1,559.1	1,559.1	186.9	13.6%
2000 Travel	65.6	65.6	65.6	0.0	0.0%
3000 Services	313.3	338.7	338.7	25.4	8.1%
4000 Commodities	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,808.2	16,525.4	16,525.4	12,717.2	333.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,568.1	18,497.6	18,497.6	12,929.5	232.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	177.2	0.0	0.0	-177.2	-100.0%
1004 Gen Fund (UGF)	531.4	791.3	791.3	259.9	48.9%
1026 Hwy Capitl (Other)	67.5	67.6	67.6	0.1	0.1%
1027 Int Airprt (Other)	152.2	159.1	159.1	6.9	4.5%
1061 CIP Rcpts (Other)	526.0	646.9	646.9	120.9	23.0%
1076 Marine Hwy (DGF)	257.4	0.0	0.0	-257.4	-100.0%
1244 Rural Air (Other)	48.2	49.8	49.8	1.6	3.3%
1265 COVID Fed (Fed)	3,808.2	8,739.1	8,739.1	4,930.9	129.5%
1267 FTA CRRSAA (Fed)	0.0	7,786.3	7,786.3	7,786.3	100.0%
1270 FHWA CRRSA (Fed)	0.0	257.5	257.5	257.5	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	708.6	791.3	791.3	82.7	11.7%
Designated General (DGF)	257.4	0.0	0.0	-257.4	-100.0%
Other	793.9	923.4	923.4	129.5	16.3%
Federal	3,808.2	16,782.9	16,782.9	12,974.7	340.7%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02B

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	343.2	362.6	362.6	19.4	5.7%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	16.8	26.5	26.5	9.7	57.7%
4000 Commodities	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	365.1	394.2	394.2	29.1	8.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	8.6	0.0	0.0	-8.6	-100.0%
1004 Gen Fund (UGF)	25.7	57.4	57.4	31.7	123.3%
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	312.8	318.5	318.5	5.7	1.8%
1076 Marine Hwy (DGF)	11.0	0.0	0.0	-11.0	-100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	11.3	11.3	11.3	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	34.3	57.4	57.4	23.1	67.3%
Designated General (DGF)	11.0	0.0	0.0	-11.0	-100.0%
Other	319.8	325.5	325.5	5.7	1.8%
Federal	0.0	11.3	11.3	11.3	100.0%
<u>Positions:</u>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02C

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	994.0	1,078.6	1,078.6	84.6	8.5%
2000 Travel	31.0	31.0	31.0	0.0	0.0%
3000 Services	229.5	202.1	202.1	-27.4	-11.9%
4000 Commodities	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,273.4	1,330.6	1,330.6	57.2	4.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	65.3	0.0	0.0	-65.3	-100.0%
1004 Gen Fund (UGF)	195.7	337.0	337.0	141.3	72.2%
1061 CIP Rcpts (Other)	987.4	968.6	968.6	-18.8	-1.9%
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	261.0	337.0	337.0	76.0	29.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,012.4	993.6	993.6	-18.8	-1.9%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02E

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	646.5	689.9	689.9	43.4	6.7%
2000 Travel	3.3	3.3	3.3	0.0	0.0%
3000 Services	67.2	75.4	75.4	8.2	12.2%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	729.1	780.7	780.7	51.6	7.1%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	38.0	38.0	38.0	100.0%
1027 Int Airprt (Other)	108.8	114.3	114.3	5.5	5.1%
1061 CIP Rcpts (Other)	620.3	628.4	628.4	8.1	1.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	38.0	38.0	38.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	729.1	742.7	742.7	13.6	1.9%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,416.0	6,462.9	6,462.9	46.9	0.7%
2000 Travel	28.0	28.0	28.0	0.0	0.0%
3000 Services	3,040.3	2,838.1	2,838.1	-202.2	-6.7%
4000 Commodities	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,542.9	9,387.6	9,387.6	-155.3	-1.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	203.1	0.0	0.0	-203.1	-100.0%
1004 Gen Fund (UGF)	609.4	1,597.2	1,597.2	987.8	162.1%
1005 GF/Prgm (DGF)	0.1	0.0	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	333.6	375.4	375.4	41.8	12.5%
1026 Hwy Capitl (Other)	609.6	611.6	611.6	2.0	0.3%
1027 Int Airprt (Other)	496.9	75.6	75.6	-421.3	-84.8%
1061 CIP Rcpts (Other)	6,105.3	5,643.2	5,643.2	-462.1	-7.6%
1076 Marine Hwy (DGF)	1,158.9	0.0	0.0	-1,158.9	-100.0%
1244 Rural Air (Other)	26.0	27.1	27.1	1.1	4.2%
1265 COVID Fed (Fed)	0.0	343.7	343.7	343.7	100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	713.8	713.8	713.8	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	812.5	1,597.2	1,597.2	784.7	96.6%
Designated General (DGF)	1,159.0	0.0	0.0	-1,159.0	-100.0%
Other	7,571.4	6,732.9	6,732.9	-838.5	-11.1%
Federal	0.0	1,057.5	1,057.5	1,057.5	100.0%
<u>Positions:</u>					
Permanent Full Time	57	54	54	-3	-5.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	3	3	3	100.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,753.7	1,638.3	1,638.3	-2,115.4	-56.4%
4000 Commodities	127.9	127.9	127.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,881.6	1,766.2	1,766.2	-2,115.4	-54.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	235.1	0.0	0.0	-235.1	-100.0%
1004 Gen Fund (UGF)	705.4	438.7	438.7	-266.7	-37.8%
1026 Hwy Capitl (Other)	83.3	13.3	13.3	-70.0	-84.0%
1027 Int Airprt (Other)	253.2	8.7	8.7	-244.5	-96.6%
1061 CIP Rcpts (Other)	2,163.1	1,113.5	1,113.5	-1,049.6	-48.5%
1076 Marine Hwy (DGF)	441.5	0.0	0.0	-441.5	-100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	192.0	192.0	192.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	940.5	438.7	438.7	-501.8	-53.4%
Designated General (DGF)	441.5	0.0	0.0	-441.5	-100.0%
Other	2,499.6	1,135.5	1,135.5	-1,364.1	-54.6%
Federal	0.0	192.0	192.0	192.0	100.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02J

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,937.5	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>					
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,937.5	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02K

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,366.4	0.0	0.0	-2,366.4	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,366.4	0.0	0.0	-2,366.4	-100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	132.8	0.0	0.0	-132.8	-100.0%
1004 Gen Fund (UGF)	398.2	0.0	0.0	-398.2	-100.0%
1026 Hwy Capitl (Other)	92.7	0.0	0.0	-92.7	-100.0%
1027 Int Airprt (Other)	206.7	0.0	0.0	-206.7	-100.0%
1061 CIP Rcpts (Other)	1,265.3	0.0	0.0	-1,265.3	-100.0%
1076 Marine Hwy (DGF)	270.7	0.0	0.0	-270.7	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	531.0	0.0	0.0	-531.0	-100.0%
Designated General (DGF)	270.7	0.0	0.0	-270.7	-100.0%
Other	1,564.7	0.0	0.0	-1,564.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02L

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,389.1	1,919.7	1,919.7	-469.4	-19.6%
2000 Travel	3.5	3.5	3.5	0.0	0.0%
3000 Services	392.5	621.4	621.4	228.9	58.3%
4000 Commodities	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,791.1	2,550.6	2,550.6	-240.5	-8.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	151.4	0.0	0.0	-151.4	-100.0%
1004 Gen Fund (UGF)	454.3	705.1	705.1	250.8	55.2%
1007 I/A Rcpts (Other)	304.1	320.5	320.5	16.4	5.4%
1026 Hwy Capitl (Other)	73.2	72.3	72.3	-0.9	-1.2%
1027 Int Airprt (Other)	408.0	322.5	322.5	-85.5	-21.0%
1061 CIP Rcpts (Other)	655.0	759.4	759.4	104.4	15.9%
1076 Marine Hwy (DGF)	745.1	0.0	0.0	-745.1	-100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	370.8	370.8	370.8	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	605.7	705.1	705.1	99.4	16.4%
Designated General (DGF)	745.1	0.0	0.0	-745.1	-100.0%
Other	1,440.3	1,474.7	1,474.7	34.4	2.4%
Federal	0.0	370.8	370.8	370.8	100.0%
<u>Positions:</u>					
Permanent Full Time	22	17	17	-5	-22.7%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,125.1	1,195.7	1,195.7	70.6	6.3%
2000 Travel	8.5	8.5	8.5	0.0	0.0%
3000 Services	198.7	75.2	75.2	-123.5	-62.2%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,348.8	1,295.9	1,295.9	-52.9	-3.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	67.7	0.0	0.0	-67.7	-100.0%
1004 Gen Fund (UGF)	203.0	205.4	205.4	2.4	1.2%
1061 CIP Rcpts (Other)	1,078.1	1,090.5	1,090.5	12.4	1.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	270.7	205.4	205.4	-65.3	-24.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,078.1	1,090.5	1,090.5	12.4	1.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02N

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,089.9	1,056.9	1,056.9	-33.0	-3.0%
2000 Travel	6.1	6.1	6.1	0.0	0.0%
3000 Services	171.2	288.6	288.6	117.4	68.6%
4000 Commodities	21.2	21.2	21.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,288.4	1,372.8	1,372.8	84.4	6.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	120.2	0.0	0.0	-120.2	-100.0%
1004 Gen Fund (UGF)	360.5	551.0	551.0	190.5	52.8%
1027 Int Airprt (Other)	97.1	102.5	102.5	5.4	5.6%
1061 CIP Rcpts (Other)	710.6	719.3	719.3	8.7	1.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	480.7	551.0	551.0	70.3	14.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	807.7	821.8	821.8	14.1	1.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	9	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,001.9	3,188.8	3,188.8	186.9	6.2%
2000 Travel	36.2	36.2	36.2	0.0	0.0%
3000 Services	161.1	225.5	225.5	64.4	40.0%
4000 Commodities	38.1	38.1	38.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,237.3	3,488.6	3,488.6	251.3	7.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	251.6	0.0	0.0	-251.6	-100.0%
1004 Gen Fund (UGF)	754.8	1,231.0	1,231.0	476.2	63.1%
1061 CIP Rcpts (Other)	2,185.7	2,212.0	2,212.0	26.3	1.2%
1076 Marine Hwy (DGF)	45.2	0.0	0.0	-45.2	-100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	45.6	45.6	45.6	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,006.4	1,231.0	1,231.0	224.6	22.3%
Designated General (DGF)	45.2	0.0	0.0	-45.2	-100.0%
Other	2,185.7	2,212.0	2,212.0	26.3	1.2%
Federal	0.0	45.6	45.6	45.6	100.0%
<u>Positions:</u>					
Permanent Full Time	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02Q

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,898.0	4,340.1	4,340.1	442.1	11.3%
2000 Travel	159.1	159.1	159.1	0.0	0.0%
3000 Services	463.6	719.6	719.6	256.0	55.2%
4000 Commodities	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,560.0	5,258.1	5,258.1	698.1	15.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	28.5	0.0	0.0	-28.5	-100.0%
1004 Gen Fund (UGF)	85.5	199.2	199.2	113.7	133.0%
1027 Int Airprt (Other)	12.8	13.5	13.5	0.7	5.5%
1061 CIP Rcpts (Other)	325.3	527.6	527.6	202.3	62.2%
1244 Rural Air (Other)	3,847.1	4,069.7	4,069.7	222.6	5.8%
1245 R Apt I/A (Other)	260.8	267.1	267.1	6.3	2.4%
1265 COVID Fed (Fed)	0.0	181.0	181.0	181.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	114.0	199.2	199.2	85.2	74.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,446.0	4,877.9	4,877.9	431.9	9.7%
Federal	0.0	181.0	181.0	181.0	100.0%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02R

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,735.7	8,226.3	8,226.3	490.6	6.3%
2000 Travel	64.4	64.4	64.4	0.0	0.0%
3000 Services	430.1	578.1	578.1	148.0	34.4%
4000 Commodities	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,312.5	8,951.1	8,951.1	638.6	7.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	66.6	0.0	0.0	-66.6	-100.0%
1004 Gen Fund (UGF)	199.7	505.3	505.3	305.6	153.0%
1027 Int Airprt (Other)	28.9	30.4	30.4	1.5	5.2%
1061 CIP Rcpts (Other)	7,329.6	7,682.7	7,682.7	353.1	4.8%
1244 Rural Air (Other)	687.7	732.7	732.7	45.0	6.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	266.3	505.3	505.3	239.0	89.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	8,046.2	8,445.8	8,445.8	399.6	5.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	8	8	8	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,627.5	5,963.3	5,963.3	335.8	6.0%
2000 Travel	158.6	158.6	158.6	0.0	0.0%
3000 Services	1,034.2	1,233.8	1,233.8	199.6	19.3%
4000 Commodities	87.5	105.0	105.0	17.5	20.0%
5000 Capital Outlay	39.4	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,947.2	7,500.1	7,500.1	552.9	8.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	286.1	0.0	0.0	-286.1	-100.0%
1004 Gen Fund (UGF)	858.1	1,445.4	1,445.4	587.3	68.4%
1005 GF/Prgm (DGF)	3,068.0	3,090.5	3,090.5	22.5	0.7%
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,063.8	2,239.2	2,239.2	175.4	8.5%
1215 UCR Rcpts (Other)	656.2	710.0	710.0	53.8	8.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,144.2	1,445.4	1,445.4	301.2	26.3%
Designated General (DGF)	3,068.0	3,090.5	3,090.5	22.5	0.7%
Other	2,735.0	2,964.2	2,964.2	229.2	8.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	14,686.1	15,632.4	15,632.4	946.3	6.4%
2000 Travel	31.0	31.0	31.0	0.0	0.0%
3000 Services	1,184.0	1,183.8	1,183.8	-0.2	-0.0%
4000 Commodities	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	16,191.5	17,137.6	17,137.6	946.1	5.8%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	230.6	0.0	0.0	-230.6	-100.0%
1004 Gen Fund (UGF)	691.7	1,380.1	1,380.1	688.4	99.5%
1007 I/A Rcpts (Other)	14.6	14.6	14.6	0.0	0.0%
1026 Hwy Capitl (Other)	67.4	68.3	68.3	0.9	1.3%
1027 Int Airprt (Other)	106.8	113.3	113.3	6.5	6.1%
1061 CIP Rcpts (Other)	14,766.0	15,243.6	15,243.6	477.6	3.2%
1076 Marine Hwy (DGF)	314.4	0.0	0.0	-314.4	-100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	317.7	317.7	317.7	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	922.3	1,380.1	1,380.1	457.8	49.6%
Designated General (DGF)	314.4	0.0	0.0	-314.4	-100.0%
Other	14,954.8	15,439.8	15,439.8	485.0	3.2%
Federal	0.0	317.7	317.7	317.7	100.0%
<u>Positions:</u>					
Permanent Full Time	100	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	9	9	9	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	23,143.7	24,410.6	24,410.6	1,266.9	5.5%
2000 Travel	22.4	22.4	22.4	0.0	0.0%
3000 Services	609.6	994.7	994.7	385.1	63.2%
4000 Commodities	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,940.6	25,592.6	25,592.6	1,652.0	6.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	26.7	0.0	0.0	-26.7	-100.0%
1004 Gen Fund (UGF)	80.1	278.5	278.5	198.4	247.7%
1005 GF/Prgm (DGF)	571.7	597.2	597.2	25.5	4.5%
1007 I/A Rcpts (Other)	39.7	42.1	42.1	2.4	6.0%
1061 CIP Rcpts (Other)	23,222.4	24,674.8	24,674.8	1,452.4	6.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	106.8	278.5	278.5	171.7	160.8%
Designated General (DGF)	571.7	597.2	597.2	25.5	4.5%
Other	23,262.1	24,716.9	24,716.9	1,454.8	6.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	164	164	164	0	0.0%
Permanent Part Time	15	15	15	0	0.0%
Non Permanent	7	7	7	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04F

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	17,417.8	18,532.8	18,532.8	1,115.0	6.4%
2000 Travel	8.7	8.7	8.7	0.0	0.0%
3000 Services	482.6	757.5	757.5	274.9	57.0%
4000 Commodities	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	18,013.3	19,403.2	19,403.2	1,389.9	7.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	31.1	0.0	0.0	-31.1	-100.0%
1004 Gen Fund (UGF)	93.4	285.2	285.2	191.8	205.4%
1005 GF/Prgm (DGF)	135.4	144.4	144.4	9.0	6.6%
1007 I/A Rcpts (Other)	164.1	173.3	173.3	9.2	5.6%
1061 CIP Rcpts (Other)	17,559.7	18,768.9	18,768.9	1,209.2	6.9%
1232 ISPF-I/A (Other)	29.6	31.4	31.4	1.8	6.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	124.5	285.2	285.2	160.7	129.1%
Designated General (DGF)	135.4	144.4	144.4	9.0	6.6%
Other	17,753.4	18,973.6	18,973.6	1,220.2	6.9%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	112	112	112	0	0.0%
Permanent Part Time	13	13	13	0	0.0%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	10,441.4	11,135.1	11,135.1	693.7	6.6%
2000 Travel	40.0	40.0	40.0	0.0	0.0%
3000 Services	231.4	394.6	394.6	163.2	70.5%
4000 Commodities	107.4	107.4	107.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,820.2	11,677.1	11,677.1	856.9	7.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	31.9	0.0	0.0	-31.9	-100.0%
1004 Gen Fund (UGF)	95.7	225.1	225.1	129.4	135.2%
1005 GF/Prgm (DGF)	206.8	220.3	220.3	13.5	6.5%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	10,485.8	11,231.7	11,231.7	745.9	7.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	127.6	225.1	225.1	97.5	76.4%
Designated General (DGF)	206.8	220.3	220.3	13.5	6.5%
Other	10,485.8	11,231.7	11,231.7	745.9	7.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	68	68	68	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	3	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04H

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	20,772.3	22,053.5	22,053.5	1,281.2	6.2%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	921.9	1,215.6	1,215.6	293.7	31.9%
4000 Commodities	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	126.6	126.6	126.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	22,051.8	23,626.7	23,626.7	1,574.9	7.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	24.4	0.0	0.0	-24.4	-100.0%
1004 Gen Fund (UGF)	73.3	263.6	263.6	190.3	259.6%
1007 I/A Rcpts (Other)	48.4	51.4	51.4	3.0	6.2%
1061 CIP Rcpts (Other)	21,905.7	23,311.7	23,311.7	1,406.0	6.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	97.7	263.6	263.6	165.9	169.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	21,954.1	23,363.1	23,363.1	1,409.0	6.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	113	113	113	0	0.0%
Permanent Part Time	41	41	41	0	0.0%
Non Permanent	19	19	19	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04J

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	17,568.4	18,638.0	18,638.0	1,069.6	6.1%
2000 Travel	36.7	36.7	36.7	0.0	0.0%
3000 Services	253.1	524.9	524.9	271.8	107.4%
4000 Commodities	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,991.4	19,332.8	19,332.8	1,341.4	7.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	40.1	0.0	0.0	-40.1	-100.0%
1004 Gen Fund (UGF)	120.2	283.6	283.6	163.4	135.9%
1061 CIP Rcpts (Other)	17,831.1	19,049.2	19,049.2	1,218.1	6.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	160.3	283.6	283.6	123.3	76.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,831.1	19,049.2	19,049.2	1,218.1	6.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	89	89	89	0	0.0%
Permanent Part Time	58	58	58	0	0.0%
Non Permanent	5	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T04L

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,970.3	7,418.6	7,418.6	448.3	6.4%
2000 Travel	74.8	74.8	74.8	0.0	0.0%
3000 Services	311.8	406.0	406.0	94.2	30.2%
4000 Commodities	144.4	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,501.3	8,043.8	8,043.8	542.5	7.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	14.0	0.0	0.0	-14.0	-100.0%
1004 Gen Fund (UGF)	41.8	113.5	113.5	71.7	171.5%
1061 CIP Rcpts (Other)	7,445.5	7,930.3	7,930.3	484.8	6.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	55.8	113.5	113.5	57.7	103.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	7,445.5	7,930.3	7,930.3	484.8	6.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	36	36	36	0	0.0%
Permanent Part Time	15	14	14	-1	-6.7%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	17,793.8	18,718.5	18,718.5	924.7	5.2%
2000 Travel	530.0	530.0	530.0	0.0	0.0%
3000 Services	2,605.2	2,767.9	2,767.9	162.7	6.2%
4000 Commodities	13,557.3	13,557.3	13,557.3	0.0	0.0%
5000 Capital Outlay	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	34,582.8	35,670.2	35,670.2	1,087.4	3.1%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	888.9	888.9	888.9	100.0%
1026 Hwy Capitl (Other)	34,582.8	34,781.3	34,781.3	198.5	0.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	888.9	888.9	888.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	34,582.8	34,781.3	34,781.3	198.5	0.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T14A

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	16,692.9	0.0	0.0	-16,692.9	-100.0%
2000 Travel	383.8	0.0	0.0	-383.8	-100.0%
3000 Services	26,732.6	0.0	0.0	-26,732.6	-100.0%
4000 Commodities	1,958.8	0.0	0.0	-1,958.8	-100.0%
5000 Capital Outlay	275.0	0.0	0.0	-275.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	46,043.1	0.0	0.0	-46,043.1	-100.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	27.4	0.0	0.0	-27.4	-100.0%
1004 Gen Fund (UGF)	82.3	0.0	0.0	-82.3	-100.0%
1007 I/A Rcpts (Other)	41,643.8	0.0	0.0	-41,643.8	-100.0%
1061 CIP Rcpts (Other)	4,289.6	0.0	0.0	-4,289.6	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	109.7	0.0	0.0	-109.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	45,933.4	0.0	0.0	-45,933.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	142	0	0	-142	-100.0%
Permanent Part Time	5	0	0	-5	-100.0%
Non Permanent	3	0	0	-3	-100.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,337.2	7,087.8	7,087.8	-1,249.4	-15.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	8,337.2	7,087.8	7,087.8	-1,249.4	-15.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,747.2	0.0	0.0	-1,747.2	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,241.6	5,739.4	5,739.4	497.8	9.5%
1007 I/A Rcpts (Other)	649.9	649.9	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	12.7	12.7	12.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,988.8	5,739.4	5,739.4	-1,249.4	-17.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,348.4	1,348.4	1,348.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,889.4	10,494.5	10,494.5	-394.9	-3.6%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,889.4	10,494.5	10,494.5	-394.9	-3.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,606.8	0.0	0.0	-2,606.8	-100.0%
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	7,820.4	10,032.3	10,032.3	2,211.9	28.3%
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,427.2	10,032.3	10,032.3	-394.9	-3.8%
Designated General (DGF)	136.1	136.1	136.1	0.0	0.0%
Other	166.0	166.0	166.0	0.0	0.0%
Federal	160.1	160.1	160.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,320.5	2,753.3	2,753.3	-567.2	-17.1%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,320.5	2,753.3	2,753.3	-567.2	-17.1%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	781.0	0.0	0.0	-781.0	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,343.1	2,556.9	2,556.9	213.8	9.1%
1005 GF/Prgm (DGF)	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	0.0	0.0	-45.0	-100.0%
1267 FTA CRRSAA (Fed)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	45.0	45.0	45.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,124.1	2,556.9	2,556.9	-567.2	-18.2%
Designated General (DGF)	86.4	41.4	41.4	-45.0	-52.1%
Other	110.0	110.0	110.0	0.0	0.0%
Federal	0.0	45.0	45.0	45.0	100.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	1,770.4	1,770.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,770.4	1,770.4	1,770.4	0.0	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	439.8	0.0	0.0	-439.8	-100.0%
1004 Gen Fund (UGF)	1,319.5	1,759.3	1,759.3	439.8	33.3%
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	11.1	11.1	11.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	19,795.1	21,639.0	21,639.0	1,843.9	9.3%
2000 Travel	90.0	90.0	90.0	0.0	0.0%
3000 Services	13,007.0	13,043.1	13,043.1	36.1	0.3%
4000 Commodities	8,770.1	9,030.1	9,030.1	260.0	3.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	2,130.2	0.0	0.0	-2,130.2	-100.0%
Totals	43,797.4	43,807.2	43,807.2	9.8	0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	4,693.2	0.0	0.0	-4,693.2	-100.0%
1002 Fed Rcpts (Fed)	2,130.2	46.6	46.6	-2,083.6	-97.8%
1004 Gen Fund (UGF)	14,499.7	11,420.3	11,420.3	-3,079.4	-21.2%
1005 GF/Prgm (DGF)	607.1	622.8	622.8	15.7	2.6%
1007 I/A Rcpts (Other)	236.8	243.1	243.1	6.3	2.7%
1061 CIP Rcpts (Other)	4,140.8	4,624.0	4,624.0	483.2	11.7%
1108 Stat Desig (Other)	138.1	143.7	143.7	5.6	4.1%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	55.0	59.3	59.3	4.3	7.8%
1239 AvFuel Tax (Other)	1,501.4	1,409.6	1,409.6	-91.8	-6.1%
1244 Rural Air (Other)	821.1	854.3	854.3	33.2	4.0%
1249 Motor Fuel (DGF)	9,974.8	9,163.1	9,163.1	-811.7	-8.1%
1265 COVID Fed (Fed)	0.0	4,194.4	4,194.4	4,194.4	100.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	19,795.1	21,639.0	21,639.0	1,843.9	9.3%
2000 Travel	90.0	90.0	90.0	0.0	0.0%
3000 Services	13,007.0	13,043.1	13,043.1	36.1	0.3%
4000 Commodities	8,770.1	9,030.1	9,030.1	260.0	3.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	2,130.2	0.0	0.0	-2,130.2	-100.0%
Totals	43,797.4	43,807.2	43,807.2	9.8	0.0%
Funding Sources:					
1270 FHWA CRRSA (Fed)	0.0	6,026.8	6,026.8	6,026.8	100.0%
Funding Totals:					
Unrestricted General (UGF)	19,192.9	11,420.3	11,420.3	-7,772.6	-40.5%
Designated General (DGF)	15,581.1	14,785.1	14,785.1	-796.0	-5.1%
Other	6,893.2	7,334.0	7,334.0	440.8	6.4%
Federal	2,130.2	10,267.8	10,267.8	8,137.6	382.0%
Positions:					
Permanent Full Time	163	163	163	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	14	14	14	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	34,042.7	37,766.0	37,214.0	3,171.3	9.3%
2000 Travel	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	19,007.7	21,990.1	20,406.6	1,398.9	7.4%
4000 Commodities	9,578.8	9,530.7	9,475.7	-103.1	-1.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	63,929.2	70,586.8	68,396.3	4,467.1	7.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	8,554.2	0.0	0.0	-8,554.2	-100.0%
1002 Fed Rcpts (Fed)	122.4	338.3	338.3	215.9	176.4%
1004 Gen Fund (UGF)	25,993.7	22,566.7	20,376.2	-5,617.5	-21.6%
1005 GF/Prgm (DGF)	401.5	409.7	409.7	8.2	2.0%
1007 I/A Rcpts (Other)	152.6	156.8	156.8	4.2	2.8%
1027 Int Airprt (Other)	52.2	54.8	54.8	2.6	5.0%
1061 CIP Rcpts (Other)	7,145.5	7,947.4	7,947.4	801.9	11.2%
1108 Stat Desig (Other)	63.6	66.8	66.8	3.2	5.0%
1200 VehRntITax (DGF)	501.0	501.0	501.0	0.0	0.0%
1239 AvFuel Tax (Other)	2,437.3	2,279.6	2,279.6	-157.7	-6.5%
1244 Rural Air (Other)	1,162.0	1,176.1	1,176.1	14.1	1.2%
1249 Motor Fuel (DGF)	17,343.2	16,889.0	16,889.0	-454.2	-2.6%
1265 COVID Fed (Fed)	0.0	5,615.2	5,615.2	5,615.2	100.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	34,042.7	37,766.0	37,214.0	3,171.3	9.3%
2000 Travel	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	19,007.7	21,990.1	20,406.6	1,398.9	7.4%
4000 Commodities	9,578.8	9,530.7	9,475.7	-103.1	-1.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	63,929.2	70,586.8	68,396.3	4,467.1	7.0%
Funding Sources:					
1270 FHWA CRRSA (Fed)	0.0	12,585.4	12,585.4	12,585.4	100.0%
Funding Totals:					
Unrestricted General (UGF)	34,547.9	22,566.7	20,376.2	-14,171.7	-41.0%
Designated General (DGF)	18,245.7	17,799.7	17,799.7	-446.0	-2.4%
Other	11,013.2	11,681.5	11,681.5	668.3	6.1%
Federal	122.4	18,538.9	18,538.9	18,416.5	15046.2%
Positions:					
Permanent Full Time	250	249	249	-1	-0.4%
Permanent Part Time	51	51	51	0	0.0%
Non Permanent	20	20	20	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	10,540.1	10,981.2	10,981.2	441.1	4.2%
2000 Travel	130.9	130.9	130.9	0.0	0.0%
3000 Services	8,051.7	9,133.5	9,133.5	1,081.8	13.4%
4000 Commodities	4,327.2	4,701.2	4,701.2	374.0	8.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,049.9	24,946.8	24,946.8	1,896.9	8.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,757.8	0.0	0.0	-2,757.8	-100.0%
1002 Fed Rcpts (Fed)	527.7	578.6	578.6	50.9	9.6%
1004 Gen Fund (UGF)	8,273.3	6,462.9	6,462.9	-1,810.4	-21.9%
1005 GF/Prgm (DGF)	59.3	60.9	60.9	1.6	2.7%
1027 Int Airprt (Other)	1,349.6	1,383.4	1,383.4	33.8	2.5%
1061 CIP Rcpts (Other)	1,583.2	1,812.1	1,812.1	228.9	14.5%
1108 Stat Desig (Other)	108.4	111.0	111.0	2.6	2.4%
1200 VehRntlTax (DGF)	833.4	835.8	835.8	2.4	0.3%
1239 AvFuel Tax (Other)	835.7	781.2	781.2	-54.5	-6.5%
1244 Rural Air (Other)	618.3	632.0	632.0	13.7	2.2%
1249 Motor Fuel (DGF)	6,103.2	5,652.5	5,652.5	-450.7	-7.4%
1265 COVID Fed (Fed)	0.0	4,779.0	4,779.0	4,779.0	100.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	10,540.1	10,981.2	10,981.2	441.1	4.2%
2000 Travel	130.9	130.9	130.9	0.0	0.0%
3000 Services	8,051.7	9,133.5	9,133.5	1,081.8	13.4%
4000 Commodities	4,327.2	4,701.2	4,701.2	374.0	8.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	23,049.9	24,946.8	24,946.8	1,896.9	8.2%
Funding Sources:					
1270 FHWA CRRSA (Fed)	0.0	1,857.4	1,857.4	1,857.4	100.0%
Funding Totals:					
Unrestricted General (UGF)	11,031.1	6,462.9	6,462.9	-4,568.2	-41.4%
Designated General (DGF)	6,995.9	6,549.2	6,549.2	-446.7	-6.4%
Other	4,495.2	4,719.7	4,719.7	224.5	5.0%
Federal	527.7	7,215.0	7,215.0	6,687.3	1267.3%
Positions:					
Permanent Full Time	82	82	82	0	0.0%
Permanent Part Time	7	8	8	1	14.3%
Non Permanent	2	2	2	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	160.6	175.3	175.3	14.7	9.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,625.4	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	66.8	62.2	62.2	-4.6	-6.9%
5000 Capital Outlay	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,060.3	6,070.4	6,070.4	10.1	0.2%
<u>Funding Sources:</u>					
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,729.0	1,739.1	1,739.1	10.1	0.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	6,060.3	6,070.4	6,070.4	10.1	0.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,021.9	1,081.3	1,081.3	59.4	5.8%
2000 Travel	13.4	13.4	13.4	0.0	0.0%
3000 Services	1,227.1	1,248.2	1,248.2	21.1	1.7%
4000 Commodities	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,269.0	2,349.5	2,349.5	80.5	3.5%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	2,269.0	2,349.5	2,349.5	80.5	3.5%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,269.0	2,349.5	2,349.5	80.5	3.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,117.8	4,400.3	4,400.3	282.5	6.9%
2000 Travel	111.8	111.8	111.8	0.0	0.0%
3000 Services	2,873.4	2,753.1	2,753.1	-120.3	-4.2%
4000 Commodities	197.0	197.0	197.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,300.0	7,462.2	7,462.2	162.2	2.2%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	7,300.0	7,462.2	7,462.2	162.2	2.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	7,300.0	7,462.2	7,462.2	162.2	2.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10C

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	13,175.6	13,839.4	13,839.4	663.8	5.0%
2000 Travel	27.0	27.0	27.0	0.0	0.0%
3000 Services	11,902.1	12,201.9	12,201.9	299.8	2.5%
4000 Commodities	1,484.0	1,484.0	1,484.0	0.0	0.0%
5000 Capital Outlay	163.0	163.0	163.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	26,751.7	27,715.3	27,715.3	963.6	3.6%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	26,751.7	27,715.3	27,715.3	963.6	3.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	26,751.7	27,715.3	27,715.3	963.6	3.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	137	137	137	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	9,769.2	10,259.3	10,259.3	490.1	5.0%
2000 Travel	6.0	6.0	6.0	0.0	0.0%
3000 Services	1,094.3	1,297.3	1,297.3	203.0	18.6%
4000 Commodities	6,325.3	6,325.3	6,325.3	0.0	0.0%
5000 Capital Outlay	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	17,212.8	17,905.9	17,905.9	693.1	4.0%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	17,212.8	17,905.9	17,905.9	693.1	4.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	17,212.8	17,905.9	17,905.9	693.1	4.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	88	88	88	0	0.0%
Permanent Part Time	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10F

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,420.7	2,573.8	2,573.8	153.1	6.3%
2000 Travel	6.3	6.3	6.3	0.0	0.0%
3000 Services	4,488.1	4,563.5	4,563.5	75.4	1.7%
4000 Commodities	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	7,006.1	7,234.6	7,234.6	228.5	3.3%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	7,006.1	7,234.6	7,234.6	228.5	3.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	7,006.1	7,234.6	7,234.6	228.5	3.3%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10G

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	11,171.9	12,106.6	12,106.6	934.7	8.4%
2000 Travel	275.0	275.0	275.0	0.0	0.0%
3000 Services	643.4	917.6	917.6	274.2	42.6%
4000 Commodities	420.5	420.5	420.5	0.0	0.0%
5000 Capital Outlay	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,568.8	13,777.7	13,777.7	1,208.9	9.6%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	595.1	595.1	595.1	0.0	0.0%
1027 Int Airprt (Other)	11,973.7	13,182.6	13,182.6	1,208.9	10.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	11,973.7	13,182.6	13,182.6	1,208.9	10.1%
Federal	595.1	595.1	595.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	81	81	81	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10H

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,668.6	1,812.2	1,812.2	143.6	8.6%
2000 Travel	60.3	60.3	60.3	0.0	0.0%
3000 Services	515.9	494.1	494.1	-21.8	-4.2%
4000 Commodities	12.8	12.8	12.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,257.6	2,379.4	2,379.4	121.8	5.4%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	2,169.3	2,286.4	2,286.4	117.1	5.4%
1061 CIP Rcpts (Other)	88.3	93.0	93.0	4.7	5.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	2,257.6	2,379.4	2,379.4	121.8	5.4%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,330.7	2,445.7	2,445.7	115.0	4.9%
2000 Travel	7.8	7.8	7.8	0.0	0.0%
3000 Services	2,054.4	2,071.2	2,071.2	16.8	0.8%
4000 Commodities	327.4	327.4	327.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,720.3	4,852.1	4,852.1	131.8	2.8%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	4,720.3	4,852.1	4,852.1	131.8	2.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,720.3	4,852.1	4,852.1	131.8	2.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,994.2	3,211.6	3,211.6	217.4	7.3%
2000 Travel	6.7	6.7	6.7	0.0	0.0%
3000 Services	53.6	106.0	106.0	52.4	97.8%
4000 Commodities	1,509.6	1,451.1	1,451.1	-58.5	-3.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,564.1	4,775.4	4,775.4	211.3	4.6%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	4,564.1	4,775.4	4,775.4	211.3	4.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,564.1	4,775.4	4,775.4	211.3	4.6%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10L

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	976.9	1,037.3	1,037.3	60.4	6.2%
2000 Travel	9.7	9.7	9.7	0.0	0.0%
3000 Services	131.9	160.6	160.6	28.7	21.8%
4000 Commodities	29.6	29.6	29.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	1,148.1	1,237.2	1,237.2	89.1	7.8%
<u>Funding Sources:</u>					
1027 Int Airprt (Other)	1,148.1	1,237.2	1,237.2	89.1	7.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,148.1	1,237.2	1,237.2	89.1	7.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10M

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,826.0	5,218.4	5,218.4	392.4	8.1%
2000 Travel	22.4	22.4	22.4	0.0	0.0%
3000 Services	108.9	224.4	224.4	115.5	106.1%
4000 Commodities	281.8	281.8	281.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	5,239.1	5,747.0	5,747.0	507.9	9.7%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	5,005.8	5,513.7	5,513.7	507.9	10.1%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	5,025.8	5,533.7	5,533.7	507.9	10.1%
Federal	213.3	213.3	213.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12A

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	58,965.5	4,420.7	4,420.7	-54,544.8	-92.5%
2000 Travel	1,982.1	0.0	0.0	-1,982.1	-100.0%
3000 Services	10,601.0	0.0	0.0	-10,601.0	-100.0%
4000 Commodities	4,457.6	0.0	0.0	-4,457.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	135,946.6	127,469.5	127,469.5	100.0%
Totals	76,006.2	140,367.3	131,890.2	55,884.0	73.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,980.0	0.0	0.0	-1,980.0	-100.0%
1004 Gen Fund (UGF)	43,936.8	62,403.0	53,925.9	9,989.1	22.7%
1076 Marine Hwy (DGF)	26,472.3	0.0	0.0	-26,472.3	-100.0%
1249 Motor Fuel (DGF)	3,617.1	5,425.7	5,425.7	1,808.6	50.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	14,164.8	14,164.8	14,164.8	100.0%
1270 FHWA CRRSA (Fed)	0.0	58,373.8	58,373.8	58,373.8	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	45,916.8	62,403.0	53,925.9	8,009.1	17.4%
Designated General (DGF)	30,089.4	5,425.7	5,425.7	-24,663.7	-82.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	72,538.6	72,538.6	72,538.6	100.0%
<u>Positions:</u>					
Permanent Full Time	598	598	598	0	0.0%
Permanent Part Time	23	23	23	0	0.0%
Non Permanent	45	45	45	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12B

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	16,417.8	0.0	0.0	-16,417.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	24,626.8	24,626.8	24,626.8	100.0%
Totals	16,417.8	24,626.8	24,626.8	8,209.0	50.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,949.1	0.0	0.0	-1,949.1	-100.0%
1004 Gen Fund (UGF)	5,847.2	7,796.3	7,796.3	1,949.1	33.3%
1076 Marine Hwy (DGF)	8,621.5	0.0	0.0	-8,621.5	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	12,932.3	12,932.3	12,932.3	100.0%
1270 FHWA CRRSA (Fed)	0.0	3,898.2	3,898.2	3,898.2	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,796.3	7,796.3	7,796.3	0.0	0.0%
Designated General (DGF)	8,621.5	0.0	0.0	-8,621.5	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	16,830.5	16,830.5	16,830.5	100.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T12C

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,005.0	157.1	157.1	-1,847.9	-92.2%
2000 Travel	15.0	0.0	0.0	-15.0	-100.0%
3000 Services	276.7	0.0	0.0	-276.7	-100.0%
4000 Commodities	130.0	0.0	0.0	-130.0	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	5,132.6	5,132.6	5,132.6	100.0%
Totals	2,426.7	5,289.7	5,289.7	2,863.0	118.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	13.3	0.0	0.0	-13.3	-100.0%
1004 Gen Fund (UGF)	44.8	164.6	164.6	119.8	267.4%
1061 CIP Rcpts (Other)	703.6	1,086.4	1,086.4	382.8	54.4%
1076 Marine Hwy (DGF)	1,665.0	0.0	0.0	-1,665.0	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	1,739.6	1,739.6	1,739.6	100.0%
1270 FHWA CRRSA (Fed)	0.0	2,299.1	2,299.1	2,299.1	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	58.1	164.6	164.6	106.5	183.3%
Designated General (DGF)	1,665.0	0.0	0.0	-1,665.0	-100.0%
Other	703.6	1,086.4	1,086.4	382.8	54.4%
Federal	0.0	4,038.7	4,038.7	4,038.7	100.0%
<u>Positions:</u>					
Permanent Full Time	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	199.4	0.0	0.0	-199.4	-100.0%
4000 Commodities	403.7	0.0	0.0	-403.7	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	904.7	904.7	904.7	100.0%
Totals	603.1	904.7	904.7	301.6	50.0%
<u>Funding Sources:</u>					
1076 Marine Hwy (DGF)	603.1	0.0	0.0	-603.1	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	904.7	904.7	904.7	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	603.1	0.0	0.0	-603.1	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	904.7	904.7	904.7	100.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12F

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,166.3	113.6	113.6	-1,052.7	-90.3%
2000 Travel	2.9	0.0	0.0	-2.9	-100.0%
3000 Services	151.5	0.0	0.0	-151.5	-100.0%
4000 Commodities	22.7	0.0	0.0	-22.7	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	2,015.2	2,015.2	2,015.2	100.0%
Totals	1,343.4	2,128.8	2,128.8	785.4	58.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	14.1	0.0	0.0	-14.1	-100.0%
1004 Gen Fund (UGF)	42.2	142.1	142.1	99.9	236.7%
1076 Marine Hwy (DGF)	1,287.1	0.0	0.0	-1,287.1	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	1,930.7	1,930.7	1,930.7	100.0%
1270 FHWA CRRSA (Fed)	0.0	56.0	56.0	56.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	56.3	142.1	142.1	85.8	152.4%
Designated General (DGF)	1,287.1	0.0	0.0	-1,287.1	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	1,986.7	1,986.7	1,986.7	100.0%
<u>Positions:</u>					
Permanent Full Time	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12G

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,664.3	394.1	394.1	-4,270.2	-91.6%
2000 Travel	49.8	0.0	0.0	-49.8	-100.0%
3000 Services	2,595.8	0.0	0.0	-2,595.8	-100.0%
4000 Commodities	211.5	0.0	0.0	-211.5	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	11,207.4	11,207.4	11,207.4	100.0%
Totals	7,521.4	11,601.5	11,601.5	4,080.1	54.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	28.0	0.0	0.0	-28.0	-100.0%
1004 Gen Fund (UGF)	133.8	450.1	450.1	316.3	236.4%
1076 Marine Hwy (DGF)	7,359.6	0.0	0.0	-7,359.6	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	11,039.4	11,039.4	11,039.4	100.0%
1270 FHWA CRRSA (Fed)	0.0	112.0	112.0	112.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	161.8	450.1	450.1	288.3	178.2%
Designated General (DGF)	7,359.6	0.0	0.0	-7,359.6	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	11,151.4	11,151.4	11,151.4	100.0%
<u>Positions:</u>					
Permanent Full Time	30	30	30	0	0.0%
Permanent Part Time	20	20	20	0	0.0%
Non Permanent	5	5	5	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12H

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,355.7	290.7	290.7	-3,065.0	-91.3%
2000 Travel	40.9	0.0	0.0	-40.9	-100.0%
3000 Services	111.5	0.0	0.0	-111.5	-100.0%
4000 Commodities	185.8	0.0	0.0	-185.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	5,508.3	5,508.3	5,508.3	100.0%
Totals	3,693.9	5,799.0	5,799.0	2,105.1	57.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	21.7	259.7	259.7	238.0	1096.8%
1061 CIP Rcpts (Other)	146.4	221.9	221.9	75.5	51.6%
1076 Marine Hwy (DGF)	3,525.8	0.0	0.0	-3,525.8	-100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	5,288.7	5,288.7	5,288.7	100.0%
1270 FHWA CRRSA (Fed)	0.0	28.7	28.7	28.7	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	21.7	259.7	259.7	238.0	1096.8%
Designated General (DGF)	3,525.8	0.0	0.0	-3,525.8	-100.0%
Other	146.4	221.9	221.9	75.5	51.6%
Federal	0.0	5,317.4	5,317.4	5,317.4	100.0%
<u>Positions:</u>					
Permanent Full Time	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%