

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

**Component:** Facilities Services (3195)

Non-Formula Component

**RDU:** Division of Facilities Services (714)

IRIS AP Type: T08D

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	16,723.5	16,723.5	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	383.8	383.8	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	26,844.4	26,844.4	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	1,958.8	1,958.8	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	275.0	275.0	100.0%	
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,185.5</b>	<b>46,185.5</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	109.9	109.9	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	41,648.6	41,648.6	100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	4,427.0	4,427.0	100.0%	
<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>109.9</b>	<b>109.9</b>	<b>100.0%</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,075.6</b>	<b>46,075.6</b>	<b>100.0%</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	142	142	100.0%	
Permanent Part Time	0	0	0	0	0	5	5	100.0%	
Non Permanent	0	0	0	0	0	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:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	44,844.2	44,844.2	100.0%	
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	44,844.2	44,844.2	100.0%	
<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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>100.0%</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:** Lease Administration (3295)

Non-Formula Component

**RDU:** Division of Facilities Services (714)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	885.0	885.0	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	3.8	3.8	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	214.0	214.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	4.7	4.7	100.0%	
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,107.5</b>	<b>1,107.5</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,107.5	1,107.5	100.0%	
<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	0.0	0.0	0.0	0.0	0.0	1,107.5	1,107.5	100.0%	
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	7	7	100.0%	
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 (3296)

Non-Formula Component

**RDU:** Division of Facilities Services (714)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	15,445.5	15,445.5	100.0%	
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>15,445.5</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	280.1	280.1	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	601.5	601.5	100.0%	
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	14,563.9	14,563.9	100.0%	
<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>280.1</b>	<b>280.1</b>	<b>100.0%</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>15,165.4</b>	<b>15,165.4</b>	<b>100.0%</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:** Facilities Administration (3297)

Non-Formula Component

**RDU:** Division of Facilities Services (714)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	264.1	264.1	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	1.0	1.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	1,334.1	1,334.1	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	27.5	27.5	100.0%	
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,626.7</b>	<b>1,626.7</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	754.5	754.5	100.0%	
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	872.2	872.2	100.0%	
<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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,626.7</b>	<b>1,626.7</b>	<b>100.0%</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	2	2	100.0%	
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:** Non-Public Building Fund Facilities (3298)

Non-Formula Component

**RDU:** Division of Facilities Services (714)

IRIS AP Type:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	801.3	801.3	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	23.3	23.3	100.0%	
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>824.6</b>	<b>824.6</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	481.7	481.7	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	62.0	62.0	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	280.9	280.9	100.0%	
<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>481.7</b>	<b>481.7</b>	<b>100.0%</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>62.0</b>	<b>62.0</b>	<b>100.0%</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>280.9</b>	<b>280.9</b>	<b>100.0%</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:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02A

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,514.1	1,372.2	1,372.2	1,372.2	1,372.2	1,493.3	121.1	8.8%
2000 Travel	66.8	153.0	65.6	65.6	65.6	65.6	0.0	0.0%
3000 Services	211.5	313.3	313.3	313.3	313.3	338.7	25.4	8.1%
4000 Commodities	10.0	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>1,802.4</b>	<b>1,847.3</b>	<b>1,759.9</b>	<b>1,759.9</b>	<b>1,759.9</b>	<b>1,906.4</b>	<b>146.5</b>	<b>8.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	177.2	177.2	177.2	177.2	0.0	-177.2	-100.0%
1004 Gen Fund (UGF)	761.4	531.4	531.4	531.4	531.4	734.0	202.6	38.1%
1007 I/A Rcpts (Other)	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	82.2	67.5	67.5	67.5	67.5	67.6	0.1	0.1%
1027 Int Airprt (Other)	152.3	161.2	152.2	152.2	152.2	152.2	0.0	0.0%
1061 CIP Rcpts (Other)	659.3	587.9	526.0	526.0	526.0	646.9	120.9	23.0%
1076 Marine Hwy (DGF)	104.1	273.9	257.4	257.4	257.4	257.5	0.1	0.0%
1244 Rural Air (Other)	29.9	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>761.4</b>	<b>708.6</b>	<b>708.6</b>	<b>708.6</b>	<b>708.6</b>	<b>734.0</b>	<b>25.4</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>104.1</b>	<b>273.9</b>	<b>257.4</b>	<b>257.4</b>	<b>257.4</b>	<b>257.5</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other</b>	<b>936.9</b>	<b>864.8</b>	<b>793.9</b>	<b>793.9</b>	<b>793.9</b>	<b>914.9</b>	<b>121.0</b>	<b>15.2%</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	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	2	1	100.0%

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

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

Non-Formula Component  
 IRIS AP Type: T02B

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	330.7	343.2	343.2	343.2	343.2	339.5	-3.7	-1.1%	
2000 Travel	0.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0%	
3000 Services	49.0	16.8	16.8	16.8	16.8	26.5	9.7	57.7%	
4000 Commodities	1.1	2.0	2.0	2.0	2.0	2.0	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>380.8</b>	<b>365.1</b>	<b>365.1</b>	<b>365.1</b>	<b>365.1</b>	<b>371.1</b>	<b>6.0</b>	<b>1.6%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	8.6	8.6	8.6	8.6	0.0	-8.6	-100.0%	
1004 Gen Fund (UGF)	30.0	25.7	25.7	25.7	25.7	39.0	13.3	51.8%	
1007 I/A Rcpts (Other)	1.6	7.0	7.0	7.0	7.0	7.0	0.0	0.0%	
1061 CIP Rcpts (Other)	338.3	312.8	312.8	312.8	312.8	314.0	1.2	0.4%	
1076 Marine Hwy (DGF)	10.9	11.0	11.0	11.0	11.0	11.1	0.1	0.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>30.0</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>	<b>39.0</b>	<b>4.7</b>	<b>13.7%</b>	
<b>Designated General (DGF)</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.1</b>	<b>0.1</b>	<b>0.9%</b>	
<b>Other</b>	<b>339.9</b>	<b>319.8</b>	<b>319.8</b>	<b>319.8</b>	<b>319.8</b>	<b>321.0</b>	<b>1.2</b>	<b>0.4%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	862.3	962.4	962.4	994.0	994.0	1,020.8	58.4	6.1%
2000 Travel	4.8	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	128.0	175.6	174.5	229.5	229.5	202.1	27.6	15.8%
4000 Commodities	10.0	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>1,005.1</b>	<b>1,187.9</b>	<b>1,186.8</b>	<b>1,273.4</b>	<b>1,273.4</b>	<b>1,272.8</b>	<b>86.0</b>	<b>7.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	65.3	65.3	65.3	65.3	0.0	-65.3	-100.0%
1004 Gen Fund (UGF)	203.9	195.7	195.7	195.7	195.7	287.1	91.4	46.7%
1061 CIP Rcpts (Other)	801.2	901.9	900.8	987.4	987.4	960.7	59.9	6.6%
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>203.9</b>	<b>261.0</b>	<b>261.0</b>	<b>261.0</b>	<b>261.0</b>	<b>287.1</b>	<b>26.1</b>	<b>10.0%</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>801.2</b>	<b>926.9</b>	<b>925.8</b>	<b>1,012.4</b>	<b>1,012.4</b>	<b>985.7</b>	<b>59.9</b>	<b>6.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	10	10	10	1	11.1%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	718.0	730.4	730.4	646.5	646.5	650.5	-79.9	-10.9%
2000 Travel	1.9	3.4	3.3	3.3	3.3	3.3	0.0	0.0%
3000 Services	62.7	69.9	69.9	67.2	67.2	75.4	5.5	7.9%
4000 Commodities	5.2	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>787.8</b>	<b>815.8</b>	<b>815.7</b>	<b>729.1</b>	<b>729.1</b>	<b>741.3</b>	<b>-74.4</b>	<b>-9.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	8.2	8.2	100.0%
1027 Int Airprt (Other)	86.2	108.8	108.8	108.8	108.8	109.3	0.5	0.5%
1061 CIP Rcpts (Other)	701.6	707.0	706.9	620.3	620.3	623.8	-83.1	-11.8%
<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>8.2</b>	<b>8.2</b>	<b>100.0%</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>787.8</b>	<b>815.8</b>	<b>815.7</b>	<b>729.1</b>	<b>729.1</b>	<b>733.1</b>	<b>-82.6</b>	<b>-10.1%</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	5	5	5	4	4	4	-1	-20.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,130.9	6,416.0	6,416.0	6,416.0	6,416.0	6,524.0	108.0	1.7%
2000 Travel	27.3	45.7	28.0	28.0	28.0	28.0	0.0	0.0%
3000 Services	2,759.5	3,040.3	3,040.3	3,040.3	3,040.3	2,059.8	-980.5	-32.3%
4000 Commodities	374.5	58.6	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	2.1	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>10,294.3</b>	<b>9,560.6</b>	<b>9,542.9</b>	<b>9,542.9</b>	<b>9,542.9</b>	<b>8,670.4</b>	<b>-872.5</b>	<b>-9.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	203.1	203.1	203.1	203.1	0.0	-203.1	-100.0%
1004 Gen Fund (UGF)	804.4	609.4	609.4	609.4	609.4	1,301.8	692.4	113.6%
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)	200.7	333.6	333.6	333.6	333.6	336.2	2.6	0.8%
1026 Hwy Capitl (Other)	603.5	609.8	609.6	609.6	609.6	611.4	1.8	0.3%
1027 Int Airprt (Other)	463.0	499.2	496.9	496.9	496.9	72.8	-424.1	-85.3%
1061 CIP Rcpts (Other)	7,594.5	6,118.8	6,105.3	6,105.3	6,105.3	5,612.2	-493.1	-8.1%
1076 Marine Hwy (DGF)	602.4	1,160.6	1,158.9	1,158.9	1,158.9	709.9	-449.0	-38.7%
1244 Rural Air (Other)	25.8	26.0	26.0	26.0	26.0	26.1	0.1	0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>804.4</b>	<b>812.5</b>	<b>812.5</b>	<b>812.5</b>	<b>812.5</b>	<b>1,301.8</b>	<b>489.3</b>	<b>60.2%</b>
<b>Designated General (DGF)</b>	<b>602.4</b>	<b>1,160.7</b>	<b>1,159.0</b>	<b>1,159.0</b>	<b>1,159.0</b>	<b>709.9</b>	<b>-449.1</b>	<b>-38.7%</b>
<b>Other</b>	<b>8,887.5</b>	<b>7,587.4</b>	<b>7,571.4</b>	<b>7,571.4</b>	<b>7,571.4</b>	<b>6,658.7</b>	<b>-912.7</b>	<b>-12.1%</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	54	57	57	57	57	61	4	7.0%
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:** Information Systems and Services (540)

Non-Formula Component

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

IRIS AP Type: T02H

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.4	10.2	10.2	0.0	0.0	0.0	-10.2	-100.0%
3000 Services	8,770.5	3,743.5	3,743.5	3,753.7	3,753.7	1,638.3	-2,105.2	-56.2%
4000 Commodities	60.5	127.9	127.9	127.9	127.9	127.9	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>8,834.4</b>	<b>3,881.6</b>	<b>3,881.6</b>	<b>3,881.6</b>	<b>3,881.6</b>	<b>1,766.2</b>	<b>-2,115.4</b>	<b>-54.5%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	235.1	235.1	235.1	235.1	0.0	-235.1	-100.0%
1004 Gen Fund (UGF)	1,872.7	705.4	705.4	705.4	705.4	438.7	-266.7	-37.8%
1026 Hwy Capitl (Other)	144.4	83.3	83.3	83.3	83.3	13.3	-70.0	-84.0%
1027 Int Airprt (Other)	1,421.2	253.2	253.2	253.2	253.2	8.7	-244.5	-96.6%
1061 CIP Rcpts (Other)	4,720.8	2,163.1	2,163.1	2,163.1	2,163.1	1,113.5	-1,049.6	-48.5%
1076 Marine Hwy (DGF)	675.3	441.5	441.5	441.5	441.5	192.0	-249.5	-56.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,872.7</b>	<b>940.5</b>	<b>940.5</b>	<b>940.5</b>	<b>940.5</b>	<b>438.7</b>	<b>-501.8</b>	<b>-53.4%</b>
<b>Designated General (DGF)</b>	<b>675.3</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>441.5</b>	<b>192.0</b>	<b>-249.5</b>	<b>-56.5%</b>
<b>Other</b>	<b>6,286.4</b>	<b>2,499.6</b>	<b>2,499.6</b>	<b>2,499.6</b>	<b>2,499.6</b>	<b>1,135.5</b>	<b>-1,364.1</b>	<b>-54.6%</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	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:** Leased Facilities (2892)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02J

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	2,837.5	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>2,837.5</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)	2,837.5	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>								
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	2,837.5	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	2,696.5	2,366.4	2,366.4	2,366.4	2,366.4	0.0	-2,366.4	-100.0%	
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>2,696.5</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>-2,366.4</b>	<b>-100.0%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	132.8	132.8	132.8	132.8	0.0	-132.8	-100.0%	
1004 Gen Fund (UGF)	531.0	398.2	398.2	398.2	398.2	0.0	-398.2	-100.0%	
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	-92.7	-100.0%	
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	-206.7	-100.0%	
1061 CIP Rcpts (Other)	1,595.4	1,265.3	1,265.3	1,265.3	1,265.3	0.0	-1,265.3	-100.0%	
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	-270.7	-100.0%	
<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>0.0</b>	<b>-531.0</b>	<b>-100.0%</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>0.0</b>	<b>-270.7</b>	<b>-100.0%</b>	
<b>Other</b>	<b>1,894.8</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>-1,564.7</b>	<b>-100.0%</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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,827.7	2,389.1	2,389.1	2,389.1	2,389.1	1,808.8	-580.3	-24.3%	
2000 Travel	0.0	4.5	3.5	3.5	3.5	3.5	0.0	0.0%	
3000 Services	74.8	392.5	392.5	392.5	392.5	621.4	228.9	58.3%	
4000 Commodities	3.3	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>1,905.8</b>	<b>2,792.1</b>	<b>2,791.1</b>	<b>2,791.1</b>	<b>2,791.1</b>	<b>2,439.7</b>	<b>-351.4</b>	<b>-12.6%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	151.4	151.4	151.4	151.4	0.0	-151.4	-100.0%	
1004 Gen Fund (UGF)	576.9	454.3	454.3	454.3	454.3	632.1	177.8	39.1%	
1007 I/A Rcpts (Other)	0.0	304.1	304.1	304.1	304.1	305.0	0.9	0.3%	
1026 Hwy Capitl (Other)	56.6	73.2	73.2	73.2	73.2	71.7	-1.5	-2.0%	
1027 Int Airprt (Other)	389.5	408.0	408.0	408.0	408.0	310.4	-97.6	-23.9%	
1061 CIP Rcpts (Other)	544.6	655.0	655.0	655.0	655.0	753.2	98.2	15.0%	
1076 Marine Hwy (DGF)	338.2	746.1	745.1	745.1	745.1	367.3	-377.8	-50.7%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>576.9</b>	<b>605.7</b>	<b>605.7</b>	<b>605.7</b>	<b>605.7</b>	<b>632.1</b>	<b>26.4</b>	<b>4.4%</b>	
<b>Designated General (DGF)</b>	<b>338.2</b>	<b>746.1</b>	<b>745.1</b>	<b>745.1</b>	<b>745.1</b>	<b>367.3</b>	<b>-377.8</b>	<b>-50.7%</b>	
<b>Other</b>	<b>990.7</b>	<b>1,440.3</b>	<b>1,440.3</b>	<b>1,440.3</b>	<b>1,440.3</b>	<b>1,440.3</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	20	22	22	22	22	17	-5	-22.7%	
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,221.3	1,266.6	1,266.6	1,125.1	1,125.1	1,129.7	-136.9	-10.8%	
2000 Travel	2.5	8.5	8.5	8.5	8.5	8.5	0.0	0.0%	
3000 Services	67.0	57.2	57.2	198.7	198.7	75.2	18.0	31.5%	
4000 Commodities	12.4	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>1,303.2</b>	<b>1,348.8</b>	<b>1,348.8</b>	<b>1,348.8</b>	<b>1,348.8</b>	<b>1,229.9</b>	<b>-118.9</b>	<b>-8.8%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	67.7	67.7	67.7	67.7	0.0	-67.7	-100.0%	
1004 Gen Fund (UGF)	269.9	203.0	203.0	203.0	203.0	147.2	-55.8	-27.5%	
1061 CIP Rcpts (Other)	1,033.3	1,078.1	1,078.1	1,078.1	1,078.1	1,082.7	4.6	0.4%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>269.9</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>147.2</b>	<b>-123.5</b>	<b>-45.6%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,033.3</b>	<b>1,078.1</b>	<b>1,078.1</b>	<b>1,078.1</b>	<b>1,078.1</b>	<b>1,082.7</b>	<b>4.6</b>	<b>0.4%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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	-1	-11.1%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	



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

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

Non-Formula Component  
 IRIS AP Type: T02N

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,027.1	1,089.9	1,089.9	1,089.9	1,089.9	999.5	-90.4	-8.3%	
2000 Travel	4.8	7.6	6.1	6.1	6.1	6.1	0.0	0.0%	
3000 Services	511.8	171.2	171.2	171.2	171.2	288.6	117.4	68.6%	
4000 Commodities	129.7	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>1,673.4</b>	<b>1,289.9</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,315.4</b>	<b>27.0</b>	<b>2.1%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	120.2	120.2	120.2	120.2	0.0	-120.2	-100.0%	
1004 Gen Fund (UGF)	677.3	360.5	360.5	360.5	360.5	503.7	143.2	39.7%	
1027 Int Airprt (Other)	154.6	97.1	97.1	97.1	97.1	97.7	0.6	0.6%	
1061 CIP Rcpts (Other)	841.5	712.1	710.6	710.6	710.6	714.0	3.4	0.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>677.3</b>	<b>480.7</b>	<b>480.7</b>	<b>480.7</b>	<b>480.7</b>	<b>503.7</b>	<b>23.0</b>	<b>4.8%</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>996.1</b>	<b>809.2</b>	<b>807.7</b>	<b>807.7</b>	<b>807.7</b>	<b>811.7</b>	<b>4.0</b>	<b>0.5%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	10	10	10	10	10	9	-1	-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:** Southcoast Region Support Services (2296)

Non-Formula Component

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

IRIS AP Type: T02P

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,630.3	3,001.9	3,001.9	3,001.9	3,001.9	3,015.1	13.2	0.4%
2000 Travel	2.4	52.7	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	71.5	161.1	161.1	161.1	161.1	225.5	64.4	40.0%
4000 Commodities	72.1	38.1	38.1	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>2,776.3</b>	<b>3,253.8</b>	<b>3,237.3</b>	<b>3,237.3</b>	<b>3,237.3</b>	<b>3,314.9</b>	<b>77.6</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	251.6	251.6	251.6	251.6	0.0	-251.6	-100.0%
1004 Gen Fund (UGF)	832.1	754.8	754.8	754.8	754.8	1,074.4	319.6	42.3%
1061 CIP Rcpts (Other)	1,899.6	2,202.2	2,185.7	2,185.7	2,185.7	2,194.9	9.2	0.4%
1076 Marine Hwy (DGF)	44.6	45.2	45.2	45.2	45.2	45.6	0.4	0.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>832.1</b>	<b>1,006.4</b>	<b>1,006.4</b>	<b>1,006.4</b>	<b>1,006.4</b>	<b>1,074.4</b>	<b>68.0</b>	<b>6.8%</b>
<b>Designated General (DGF)</b>	<b>44.6</b>	<b>45.2</b>	<b>45.2</b>	<b>45.2</b>	<b>45.2</b>	<b>45.6</b>	<b>0.4</b>	<b>0.9%</b>
<b>Other</b>	<b>1,899.6</b>	<b>2,202.2</b>	<b>2,185.7</b>	<b>2,185.7</b>	<b>2,185.7</b>	<b>2,194.9</b>	<b>9.2</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	26	26	26	26	26	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 Aviation (1811)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02Q

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,271.9	3,898.0	3,898.0	3,898.0	3,898.0	4,107.0	209.0	5.4%
2000 Travel	68.2	199.1	159.1	159.1	159.1	159.1	0.0	0.0%
3000 Services	468.7	470.4	463.6	463.6	463.6	538.6	75.0	16.2%
4000 Commodities	51.6	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	31.3	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>3,891.7</b>	<b>4,606.8</b>	<b>4,560.0</b>	<b>4,560.0</b>	<b>4,560.0</b>	<b>4,844.0</b>	<b>284.0</b>	<b>6.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	28.5	28.5	28.5	28.5	0.0	-28.5	-100.0%
1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	105.0	85.5	85.5	85.5	85.5	189.9	104.4	122.1%
1027 Int Airprt (Other)	7.6	12.8	12.8	12.8	12.8	12.9	0.1	0.8%
1061 CIP Rcpts (Other)	110.4	334.3	325.3	325.3	325.3	510.8	185.5	57.0%
1244 Rural Air (Other)	2,412.0	3,884.9	3,847.1	3,847.1	3,847.1	3,869.6	22.5	0.6%
1245 R Apt I/A (Other)	256.7	260.8	260.8	260.8	260.8	260.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>105.0</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>	<b>189.9</b>	<b>75.9</b>	<b>66.6%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,786.7</b>	<b>4,492.8</b>	<b>4,446.0</b>	<b>4,446.0</b>	<b>4,446.0</b>	<b>4,654.1</b>	<b>208.1</b>	<b>4.7%</b>
<b>Federal</b>	<b>1,000.0</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	31	31	33	33	33	2	6.5%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,172.7	7,825.7	7,825.7	7,735.7	7,735.7	7,780.9	-44.8	-0.6%
2000 Travel	11.7	68.2	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	439.2	340.1	340.1	430.1	430.1	578.1	238.0	70.0%
4000 Commodities	157.2	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>7,780.8</b>	<b>8,316.3</b>	<b>8,312.5</b>	<b>8,312.5</b>	<b>8,312.5</b>	<b>8,505.7</b>	<b>193.2</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	66.6	66.6	66.6	66.6	0.0	-66.6	-100.0%
1004 Gen Fund (UGF)	251.9	199.7	199.7	199.7	199.7	414.3	214.6	107.5%
1027 Int Airprt (Other)	28.4	28.9	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,914.4	7,333.4	7,329.6	7,329.6	7,329.6	7,370.5	40.9	0.6%
1244 Rural Air (Other)	586.1	687.7	687.7	687.7	687.7	692.0	4.3	0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>251.9</b>	<b>266.3</b>	<b>266.3</b>	<b>266.3</b>	<b>266.3</b>	<b>414.3</b>	<b>148.0</b>	<b>55.6%</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,528.9</b>	<b>8,050.0</b>	<b>8,046.2</b>	<b>8,046.2</b>	<b>8,046.2</b>	<b>8,091.4</b>	<b>45.2</b>	<b>0.6%</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	59	59	59	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	8	2	33.3%

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

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

Non-Formula Component

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

IRIS AP Type: T02V

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,620.8	5,877.5	5,877.5	5,627.5	5,627.5	5,663.7	-213.8	-3.6%
2000 Travel	66.8	233.5	158.6	158.6	158.6	158.6	0.0	0.0%
3000 Services	609.5	784.2	784.2	1,034.2	1,034.2	1,233.8	449.6	57.3%
4000 Commodities	90.0	87.5	87.5	87.5	87.5	105.0	17.5	20.0%
5000 Capital Outlay	18.7	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>5,405.8</b>	<b>7,022.1</b>	<b>6,947.2</b>	<b>6,947.2</b>	<b>6,947.2</b>	<b>7,200.5</b>	<b>253.3</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	286.1	286.1	286.1	286.1	0.0	-286.1	-100.0%
1004 Gen Fund (UGF)	1,004.7	858.1	858.1	858.1	858.1	1,281.5	423.4	49.3%
1005 GF/Prgm (DGF)	2,319.8	3,136.1	3,068.0	3,068.0	3,068.0	3,082.8	14.8	0.5%
1007 I/A Rcpts (Other)	3.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,480.9	2,063.8	2,063.8	2,063.8	2,063.8	2,143.3	79.5	3.9%
1215 UCR Rcpts (Other)	597.2	663.0	656.2	656.2	656.2	677.9	21.7	3.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,004.7</b>	<b>1,144.2</b>	<b>1,144.2</b>	<b>1,144.2</b>	<b>1,144.2</b>	<b>1,281.5</b>	<b>137.3</b>	<b>12.0%</b>
<b>Designated General (DGF)</b>	<b>2,319.8</b>	<b>3,136.1</b>	<b>3,068.0</b>	<b>3,068.0</b>	<b>3,068.0</b>	<b>3,082.8</b>	<b>14.8</b>	<b>0.5%</b>
<b>Other</b>	<b>2,081.3</b>	<b>2,741.8</b>	<b>2,735.0</b>	<b>2,735.0</b>	<b>2,735.0</b>	<b>2,836.2</b>	<b>101.2</b>	<b>3.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	13,324.6	14,898.3	14,898.3	14,686.1	14,686.1	14,780.2	-118.1	-0.8%
2000 Travel	7.7	101.3	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	2,300.5	1,184.0	1,184.0	1,184.0	1,184.0	1,183.8	-0.2	-0.0%
4000 Commodities	219.3	290.4	290.4	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	200.0	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>16,052.1</b>	<b>16,474.0</b>	<b>16,403.7</b>	<b>16,191.5</b>	<b>16,191.5</b>	<b>16,285.4</b>	<b>-118.3</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	230.6	230.6	230.6	230.6	0.0	-230.6	-100.0%
1004 Gen Fund (UGF)	0.1	691.7	691.7	691.7	691.7	927.4	235.7	34.1%
1007 I/A Rcpts (Other)	5,136.0	14.6	14.6	14.6	14.6	14.6	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	67.4	67.4	67.4	67.4	67.8	0.4	0.6%
1027 Int Airprt (Other)	0.0	106.8	106.8	106.8	106.8	107.3	0.5	0.5%
1061 CIP Rcpts (Other)	10,916.0	15,048.5	14,978.2	14,766.0	14,766.0	14,851.6	-126.6	-0.8%
1076 Marine Hwy (DGF)	0.0	314.4	314.4	314.4	314.4	316.7	2.3	0.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.1</b>	<b>922.3</b>	<b>922.3</b>	<b>922.3</b>	<b>922.3</b>	<b>927.4</b>	<b>5.1</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>314.4</b>	<b>314.4</b>	<b>314.4</b>	<b>314.4</b>	<b>316.7</b>	<b>2.3</b>	<b>0.7%</b>
<b>Other</b>	<b>16,052.0</b>	<b>15,237.3</b>	<b>15,167.0</b>	<b>14,954.8</b>	<b>14,954.8</b>	<b>15,041.3</b>	<b>-125.7</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	103	101	101	100	100	100	-1	-1.0%
Permanent Part Time	1	1	1	0	0	0	-1	-100.0%
Non Permanent	9	10	10	9	9	9	-1	-10.0%

**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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	21,085.3	23,143.7	23,143.7	23,143.7	23,143.7	23,098.8	-44.9	-0.2%
2000 Travel	5.8	31.3	22.4	22.4	22.4	22.4	0.0	0.0%
3000 Services	827.6	609.6	609.6	609.6	609.6	994.7	385.1	63.2%
4000 Commodities	200.4	159.9	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	182.4	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>22,301.5</b>	<b>23,949.5</b>	<b>23,940.6</b>	<b>23,940.6</b>	<b>23,940.6</b>	<b>24,280.8</b>	<b>340.2</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	26.7	26.7	26.7	26.7	0.0	-26.7	-100.0%
1004 Gen Fund (UGF)	106.6	80.1	80.1	80.1	80.1	106.8	26.7	33.3%
1005 GF/Prgm (DGF)	284.4	571.7	571.7	571.7	571.7	575.4	3.7	0.6%
1007 I/A Rcpts (Other)	13.2	39.7	39.7	39.7	39.7	40.0	0.3	0.8%
1061 CIP Rcpts (Other)	21,897.3	23,231.3	23,222.4	23,222.4	23,222.4	23,558.6	336.2	1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>106.6</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>284.4</b>	<b>571.7</b>	<b>571.7</b>	<b>571.7</b>	<b>571.7</b>	<b>575.4</b>	<b>3.7</b>	<b>0.6%</b>
<b>Other</b>	<b>21,910.5</b>	<b>23,271.0</b>	<b>23,262.1</b>	<b>23,262.1</b>	<b>23,262.1</b>	<b>23,598.6</b>	<b>336.5</b>	<b>1.4%</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	166	166	166	164	164	164	-2	-1.2%
Permanent Part Time	15	15	15	15	15	15	0	0.0%
Non Permanent	6	7	7	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	15,625.6	17,032.3	17,032.3	17,417.8	17,417.8	17,519.6	487.3	2.9%
2000 Travel	5.8	26.0	8.7	8.7	8.7	8.7	0.0	0.0%
3000 Services	612.0	482.6	482.6	482.6	482.6	757.5	274.9	57.0%
4000 Commodities	345.6	104.2	104.2	104.2	104.2	104.2	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>16,589.0</b>	<b>17,645.1</b>	<b>17,627.8</b>	<b>18,013.3</b>	<b>18,013.3</b>	<b>18,390.0</b>	<b>762.2</b>	<b>4.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	31.1	31.1	31.1	31.1	0.0	-31.1	-100.0%
1004 Gen Fund (UGF)	122.2	93.4	93.4	93.4	93.4	124.6	31.2	33.4%
1005 GF/Prgm (DGF)	134.1	135.4	135.4	135.4	135.4	136.3	0.9	0.7%
1007 I/A Rcpts (Other)	58.6	164.1	164.1	164.1	164.1	164.9	0.8	0.5%
1061 CIP Rcpts (Other)	16,271.2	17,191.5	17,174.2	17,559.7	17,559.7	17,934.3	760.1	4.4%
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	29.6	29.9	0.3	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>122.2</b>	<b>124.5</b>	<b>124.5</b>	<b>124.5</b>	<b>124.5</b>	<b>124.6</b>	<b>0.1</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>134.1</b>	<b>135.4</b>	<b>135.4</b>	<b>135.4</b>	<b>135.4</b>	<b>136.3</b>	<b>0.9</b>	<b>0.7%</b>
<b>Other</b>	<b>16,332.7</b>	<b>17,385.2</b>	<b>17,367.9</b>	<b>17,753.4</b>	<b>17,753.4</b>	<b>18,129.1</b>	<b>761.2</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	109	109	109	112	112	112	3	2.8%
Permanent Part Time	12	12	12	13	13	13	1	8.3%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	9,120.3	10,441.4	10,441.4	10,441.4	10,441.4	10,496.8	55.4	0.5%
2000 Travel	21.5	63.4	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	243.9	231.4	231.4	231.4	231.4	394.6	163.2	70.5%
4000 Commodities	142.4	107.4	107.4	107.4	107.4	107.4	0.0	0.0%
5000 Capital Outlay	0.1	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>9,528.2</b>	<b>10,843.6</b>	<b>10,820.2</b>	<b>10,820.2</b>	<b>10,820.2</b>	<b>11,038.8</b>	<b>218.6</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	31.9	31.9	31.9	31.9	0.0	-31.9	-100.0%
1004 Gen Fund (UGF)	125.3	95.7	95.7	95.7	95.7	127.6	31.9	33.3%
1005 GF/Prgm (DGF)	116.6	206.8	206.8	206.8	206.8	208.2	1.4	0.7%
1007 I/A Rcpts (Other)	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,286.3	10,508.6	10,485.8	10,485.8	10,485.8	10,703.0	217.2	2.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>125.3</b>	<b>127.6</b>	<b>127.6</b>	<b>127.6</b>	<b>127.6</b>	<b>127.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>116.6</b>	<b>206.8</b>	<b>206.8</b>	<b>206.8</b>	<b>206.8</b>	<b>208.2</b>	<b>1.4</b>	<b>0.7%</b>
<b>Other</b>	<b>9,286.3</b>	<b>10,509.2</b>	<b>10,485.8</b>	<b>10,485.8</b>	<b>10,485.8</b>	<b>10,703.0</b>	<b>217.2</b>	<b>2.1%</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	68	68	68	68	68	68	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	3	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	22,544.7	20,772.3	20,772.3	20,772.3	20,772.3	20,896.2	123.9	0.6%
2000 Travel	10.5	41.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,005.6	929.0	921.9	921.9	921.9	1,215.6	293.7	31.9%
4000 Commodities	298.5	206.0	206.0	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	82.0	126.6	126.6	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>23,941.3</b>	<b>22,074.9</b>	<b>22,051.8</b>	<b>22,051.8</b>	<b>22,051.8</b>	<b>22,469.4</b>	<b>417.6</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	24.4	24.4	24.4	24.4	0.0	-24.4	-100.0%
1004 Gen Fund (UGF)	96.7	73.3	73.3	73.3	73.3	97.7	24.4	33.3%
1007 I/A Rcpts (Other)	43.1	48.4	48.4	48.4	48.4	48.8	0.4	0.8%
1061 CIP Rcpts (Other)	23,801.5	21,928.8	21,905.7	21,905.7	21,905.7	22,322.9	417.2	1.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>96.7</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>23,844.6</b>	<b>21,977.2</b>	<b>21,954.1</b>	<b>21,954.1</b>	<b>21,954.1</b>	<b>22,371.7</b>	<b>417.6</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	113	114	114	113	113	113	-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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	19,817.5	17,741.7	17,741.7	17,568.4	17,568.4	17,666.2	-75.5	-0.4%
2000 Travel	13.7	65.3	36.7	36.7	36.7	36.7	0.0	0.0%
3000 Services	479.9	253.1	253.1	253.1	253.1	524.9	271.8	107.4%
4000 Commodities	325.2	133.2	133.2	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	75.2	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>20,711.5</b>	<b>18,193.3</b>	<b>18,164.7</b>	<b>17,991.4</b>	<b>17,991.4</b>	<b>18,361.0</b>	<b>196.3</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	40.1	40.1	40.1	40.1	0.0	-40.1	-100.0%
1004 Gen Fund (UGF)	161.0	120.2	120.2	120.2	120.2	160.3	40.1	33.4%
1007 I/A Rcpts (Other)	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	20,544.3	18,033.0	18,004.4	17,831.1	17,831.1	18,200.7	196.3	1.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>161.0</b>	<b>160.3</b>	<b>160.3</b>	<b>160.3</b>	<b>160.3</b>	<b>160.3</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>20,550.5</b>	<b>18,033.0</b>	<b>18,004.4</b>	<b>17,831.1</b>	<b>17,831.1</b>	<b>18,200.7</b>	<b>196.3</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	67	90	90	89	89	89	-1	-1.1%
Permanent Part Time	80	58	58	58	58	58	0	0.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,250.3	6,970.3	6,970.3	6,970.3	6,970.3	7,008.2	37.9	0.5%
2000 Travel	22.6	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	259.1	332.1	311.8	311.8	311.8	406.0	94.2	30.2%
4000 Commodities	230.5	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>6,762.5</b>	<b>7,521.6</b>	<b>7,501.3</b>	<b>7,501.3</b>	<b>7,501.3</b>	<b>7,633.4</b>	<b>132.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	14.0	14.0	14.0	14.0	0.0	-14.0	-100.0%
1004 Gen Fund (UGF)	53.6	41.8	41.8	41.8	41.8	55.8	14.0	33.5%
1061 CIP Rcpts (Other)	6,708.9	7,465.8	7,445.5	7,445.5	7,445.5	7,577.6	132.1	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>53.6</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</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>6,708.9</b>	<b>7,465.8</b>	<b>7,445.5</b>	<b>7,445.5</b>	<b>7,445.5</b>	<b>7,577.6</b>	<b>132.1</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	36	36	36	36	36	0	0.0%
Permanent Part Time	17	15	15	15	15	14	-1	-6.7%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	17,049.0	17,143.8	17,143.8	17,793.8	17,793.8	17,800.6	656.8	3.8%
2000 Travel	477.8	818.6	560.0	530.0	530.0	530.0	-30.0	-5.4%
3000 Services	2,380.2	2,605.2	2,605.2	2,605.2	2,605.2	2,767.9	162.7	6.2%
4000 Commodities	11,723.7	14,177.3	14,177.3	13,557.3	13,557.3	13,557.3	-620.0	-4.4%
5000 Capital Outlay	32.8	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>31,663.5</b>	<b>34,841.4</b>	<b>34,582.8</b>	<b>34,582.8</b>	<b>34,582.8</b>	<b>34,752.3</b>	<b>169.5</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	180.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,483.2	34,841.4	34,582.8	34,582.8	34,582.8	34,752.3	169.5	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	31,663.5	34,841.4	34,582.8	34,582.8	34,582.8	34,752.3	169.5	0.5%
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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	14,975.4	16,780.2	16,780.2	16,692.9	16,692.9	0.0	-16,780.2	-100.0%
2000 Travel	197.3	313.4	310.2	383.8	383.8	0.0	-310.2	-100.0%
3000 Services	22,919.0	26,673.3	26,660.3	26,732.6	26,732.6	0.0	-26,660.3	-100.0%
4000 Commodities	1,403.8	2,198.3	2,198.3	1,958.8	1,958.8	0.0	-2,198.3	-100.0%
5000 Capital Outlay	1,004.7	94.1	94.1	275.0	275.0	0.0	-94.1	-100.0%
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>40,500.2</b>	<b>46,059.3</b>	<b>46,043.1</b>	<b>46,043.1</b>	<b>46,043.1</b>	<b>0.0</b>	<b>-46,043.1</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	27.4	27.4	27.4	27.4	0.0	-27.4	-100.0%
1004 Gen Fund (UGF)	64.6	82.3	82.3	82.3	82.3	0.0	-82.3	-100.0%
1007 I/A Rcpts (Other)	36,091.4	41,645.0	41,643.8	41,643.8	41,643.8	0.0	-41,643.8	-100.0%
1061 CIP Rcpts (Other)	4,344.2	4,304.6	4,289.6	4,289.6	4,289.6	0.0	-4,289.6	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>64.6</b>	<b>109.7</b>	<b>109.7</b>	<b>109.7</b>	<b>109.7</b>	<b>0.0</b>	<b>-109.7</b>	<b>-100.0%</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>40,435.6</b>	<b>45,949.6</b>	<b>45,933.4</b>	<b>45,933.4</b>	<b>45,933.4</b>	<b>0.0</b>	<b>-45,933.4</b>	<b>-100.0%</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	141	139	139	142	142	0	-139	-100.0%
Permanent Part Time	5	5	5	5	5	0	-5	-100.0%
Non Permanent	3	3	3	3	3	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	6,973.4	8,377.4	8,337.2	8,337.2	8,337.2	8,337.2	0.0	0.0%
4000 Commodities	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	17.5	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>6,999.8</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>								
1001 CBR Fund (UGF)	0.0	1,747.2	1,747.2	1,747.2	1,747.2	0.0	-1,747.2	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,122.8	1,122.8	100.0%
1004 Gen Fund (UGF)	5,984.8	5,241.6	5,241.6	5,241.6	5,241.6	5,866.0	624.4	11.9%
1007 I/A Rcpts (Other)	329.2	690.1	649.9	649.9	649.9	649.9	0.0	0.0%
1061 CIP Rcpts (Other)	685.8	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>5,984.8</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>6,988.8</b>	<b>5,866.0</b>	<b>-1,122.8</b>	<b>-16.1%</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>1,015.0</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>1,122.8</b>	<b>1,122.8</b>	<b>100.0%</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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,857.9	10,889.4	10,889.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
4000 Commodities	0.7	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>10,859.4</b>	<b>10,889.4</b>	<b>10,889.4</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>								
1001 CBR Fund (UGF)	0.0	2,606.8	2,606.8	2,606.8	2,606.8	0.0	-2,606.8	-100.0%
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	2,781.1	2,621.0	1637.1%
1004 Gen Fund (UGF)	10,571.1	7,820.4	7,820.4	7,820.4	7,820.4	7,806.2	-14.2	-0.2%
1005 GF/Prgm (DGF)	122.3	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	166.0	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>10,571.1</b>	<b>10,427.2</b>	<b>10,427.2</b>	<b>10,427.2</b>	<b>10,427.2</b>	<b>7,806.2</b>	<b>-2,621.0</b>	<b>-25.1%</b>
<b>Designated General (DGF)</b>	<b>122.3</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>166.0</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>0.0</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>2,781.1</b>	<b>2,621.0</b>	<b>1637.1%</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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	3,665.2	3,361.0	3,320.5	3,320.5	3,320.5	3,320.5	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>3,665.2</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>									
1001 CBR Fund (UGF)	0.0	781.0	781.0	781.0	781.0	0.0	-781.0	-100.0%	
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,569.2	1,569.2	100.0%	
1004 Gen Fund (UGF)	3,477.3	2,343.1	2,343.1	2,343.1	2,343.1	1,554.9	-788.2	-33.6%	
1005 GF/Prgm (DGF)	41.4	44.6	41.4	41.4	41.4	41.4	0.0	0.0%	
1007 I/A Rcpts (Other)	101.5	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>3,477.3</b>	<b>3,124.1</b>	<b>3,124.1</b>	<b>3,124.1</b>	<b>3,124.1</b>	<b>1,554.9</b>	<b>-1,569.2</b>	<b>-50.2%</b>	
<b>Designated General (DGF)</b>	<b>86.4</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>101.5</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>1,569.2</b>	<b>1,569.2</b>	<b>100.0%</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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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>									
1001 CBR Fund (UGF)	0.0	439.8	439.8	439.8	439.8	0.0	-439.8	-100.0%	
1004 Gen Fund (UGF)	1,759.3	1,319.5	1,319.5	1,319.5	1,319.5	1,759.3	439.8	33.3%	
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

	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
1000 Personal Services	20,171.5	19,780.1	19,780.1	19,795.1	19,795.1	19,927.8	147.7	0.7%
2000 Travel	56.8	109.8	90.0	90.0	90.0	90.0	0.0	0.0%
3000 Services	15,282.6	13,098.1	12,958.1	13,007.0	13,007.0	13,566.0	607.9	4.7%
4000 Commodities	7,038.9	8,770.1	8,770.1	8,770.1	8,770.1	8,770.1	0.0	0.0%
5000 Capital Outlay	613.4	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>43,163.2</b>	<b>41,763.1</b>	<b>41,603.3</b>	<b>41,667.2</b>	<b>41,667.2</b>	<b>42,358.9</b>	<b>755.6</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	4,833.2	4,693.2	4,693.2	4,693.2	0.0	-4,693.2	-100.0%
1002 Fed Rcpts (Fed)	2,136.4	0.0	0.0	0.0	0.0	1,962.0	1,962.0	100.0%
1004 Gen Fund (UGF)	19,302.9	14,499.7	14,499.7	14,499.7	14,499.7	17,837.2	3,337.5	23.0%
1005 GF/Prgm (DGF)	170.8	607.1	607.1	607.1	607.1	607.1	0.0	0.0%
1007 I/A Rcpts (Other)	87.7	236.8	236.8	236.8	236.8	236.8	0.0	0.0%
1061 CIP Rcpts (Other)	6,164.8	4,160.4	4,140.8	4,140.8	4,140.8	4,451.0	310.2	7.5%
1108 Stat Desig (Other)	2.4	138.1	138.1	138.1	138.1	138.1	0.0	0.0%
1200 VehRntlTax (DGF)	4,993.3	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
1239 AvFuel Tax (Other)	1,368.2	1,501.6	1,501.4	1,501.4	1,501.4	1,414.9	-86.5	-5.8%
1244 Rural Air (Other)	619.2	757.2	757.2	821.1	821.1	821.6	64.4	8.5%
1249 Motor Fuel (DGF)	8,317.5	9,974.8	9,974.8	9,974.8	9,974.8	9,836.0	-138.8	-1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>19,302.9</b>	<b>19,332.9</b>	<b>19,192.9</b>	<b>19,192.9</b>	<b>19,192.9</b>	<b>17,837.2</b>	<b>-1,355.7</b>	<b>-7.1%</b>
<b>Designated General (DGF)</b>	<b>13,481.6</b>	<b>15,581.1</b>	<b>15,581.1</b>	<b>15,581.1</b>	<b>15,581.1</b>	<b>15,442.3</b>	<b>-138.8</b>	<b>-0.9%</b>
<b>Other</b>	<b>8,242.3</b>	<b>6,849.1</b>	<b>6,829.3</b>	<b>6,893.2</b>	<b>6,893.2</b>	<b>7,117.4</b>	<b>288.1</b>	<b>4.2%</b>
<b>Federal</b>	<b>2,136.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,962.0</b>	<b>1,962.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	162	162	162	163	163	163	1	0.6%
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

	<b>FY2020 Actuals (17249)</b>	<b>FY2021 Conference Committee (16956)</b>	<b>FY2021 Authorized (16977)</b>	<b>FY2021 Management Plan + Supp (17781)</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 Governor (17280)</b>	<b>FY2021 Authorized vs FY2022 Governor</b>	
1000 Personal Services	34,518.8	33,828.3	33,828.3	33,828.3	33,828.3	33,740.8	-87.5	-0.3%
2000 Travel	897.6	1,342.8	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	19,021.8	18,948.3	18,948.3	18,948.3	18,948.3	20,016.5	1,068.2	5.6%
4000 Commodities	11,835.8	9,743.9	9,743.9	9,521.6	9,521.6	9,521.6	-222.3	-2.3%
5000 Capital Outlay	137.3	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>66,411.3</b>	<b>63,863.3</b>	<b>63,820.5</b>	<b>63,598.2</b>	<b>63,598.2</b>	<b>64,578.9</b>	<b>758.4</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	8,554.2	8,554.2	8,554.2	8,554.2	0.0	-8,554.2	-100.0%
1002 Fed Rcpts (Fed)	3,395.8	122.4	122.4	122.4	122.4	4,902.4	4,780.0	3905.2%
1004 Gen Fund (UGF)	33,859.2	25,662.7	25,662.7	25,662.7	25,662.7	30,324.6	4,661.9	18.2%
1005 GF/Prgm (DGF)	298.1	401.6	401.5	401.5	401.5	401.5	0.0	0.0%
1007 I/A Rcpts (Other)	549.6	153.2	152.6	152.6	152.6	152.7	0.1	0.1%
1027 Int Airprt (Other)	0.0	52.2	52.2	52.2	52.2	52.2	0.0	0.0%
1061 CIP Rcpts (Other)	7,425.2	7,162.9	7,145.5	7,145.5	7,145.5	7,646.6	501.1	7.0%
1108 Stat Desig (Other)	20.3	63.6	63.6	63.6	63.6	63.6	0.0	0.0%
1200 VehRntITax (DGF)	500.2	501.0	501.0	501.0	501.0	501.0	0.0	0.0%
1239 AvFuel Tax (Other)	2,407.1	2,447.0	2,437.3	2,437.3	2,437.3	2,295.8	-141.5	-5.8%
1244 Rural Air (Other)	848.9	1,399.3	1,384.3	1,162.0	1,162.0	1,162.0	-222.3	-16.1%
1249 Motor Fuel (DGF)	17,106.9	17,343.2	17,343.2	17,343.2	17,343.2	17,076.5	-266.7	-1.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>33,859.2</b>	<b>34,216.9</b>	<b>34,216.9</b>	<b>34,216.9</b>	<b>34,216.9</b>	<b>30,324.6</b>	<b>-3,892.3</b>	<b>-11.4%</b>
<b>Designated General (DGF)</b>	<b>17,905.2</b>	<b>18,245.8</b>	<b>18,245.7</b>	<b>18,245.7</b>	<b>18,245.7</b>	<b>17,979.0</b>	<b>-266.7</b>	<b>-1.5%</b>
<b>Other</b>	<b>11,251.1</b>	<b>11,278.2</b>	<b>11,235.5</b>	<b>11,013.2</b>	<b>11,013.2</b>	<b>11,372.9</b>	<b>137.4</b>	<b>1.2%</b>
<b>Federal</b>	<b>3,395.8</b>	<b>122.4</b>	<b>122.4</b>	<b>122.4</b>	<b>122.4</b>	<b>4,902.4</b>	<b>4,780.0</b>	<b>3905.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	249	250	250	250	250	249	-1	-0.4%
Permanent Part Time	53	51	51	51	51	51	0	0.0%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	10,614.4	10,381.7	10,381.7	10,540.1	10,540.1	10,541.0	159.3	1.5%
2000 Travel	173.8	144.6	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	8,456.1	8,051.7	8,051.7	8,051.7	8,051.7	8,201.5	149.8	1.9%
4000 Commodities	4,191.3	4,327.2	4,327.2	4,327.2	4,327.2	4,327.2	0.0	0.0%
5000 Capital Outlay	664.3	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>24,099.9</b>	<b>22,905.2</b>	<b>22,891.5</b>	<b>23,049.9</b>	<b>23,049.9</b>	<b>23,200.6</b>	<b>309.1</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	2,757.8	2,757.8	2,757.8	2,757.8	0.0	-2,757.8	-100.0%
1002 Fed Rcpts (Fed)	2,486.2	528.0	527.7	527.7	527.7	3,349.9	2,822.2	534.8%
1004 Gen Fund (UGF)	11,272.6	8,273.3	8,273.3	8,273.3	8,273.3	8,352.4	79.1	1.0%
1005 GF/Prgm (DGF)	1.6	59.3	59.3	59.3	59.3	59.3	0.0	0.0%
1007 I/A Rcpts (Other)	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,343.3	1,353.6	1,349.6	1,349.6	1,349.6	1,349.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,964.6	1,584.9	1,583.2	1,583.2	1,583.2	1,733.0	149.8	9.5%
1108 Stat Desig (Other)	76.4	108.4	108.4	108.4	108.4	108.4	0.0	0.0%
1200 VehRntITax (DGF)	813.4	833.4	833.4	833.4	833.4	833.5	0.1	0.0%
1239 AvFuel Tax (Other)	764.3	835.7	835.7	835.7	835.7	787.3	-48.4	-5.8%
1244 Rural Air (Other)	320.6	461.0	459.9	618.3	618.3	618.3	158.4	34.4%
1249 Motor Fuel (DGF)	5,047.0	6,109.8	6,103.2	6,103.2	6,103.2	6,008.9	-94.3	-1.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,272.6</b>	<b>11,031.1</b>	<b>11,031.1</b>	<b>11,031.1</b>	<b>11,031.1</b>	<b>8,352.4</b>	<b>-2,678.7</b>	<b>-24.3%</b>
<b>Designated General (DGF)</b>	<b>5,862.0</b>	<b>7,002.5</b>	<b>6,995.9</b>	<b>6,995.9</b>	<b>6,995.9</b>	<b>6,901.7</b>	<b>-94.2</b>	<b>-1.3%</b>
<b>Other</b>	<b>4,479.1</b>	<b>4,343.6</b>	<b>4,336.8</b>	<b>4,495.2</b>	<b>4,495.2</b>	<b>4,596.6</b>	<b>259.8</b>	<b>6.0%</b>
<b>Federal</b>	<b>2,486.2</b>	<b>528.0</b>	<b>527.7</b>	<b>527.7</b>	<b>527.7</b>	<b>3,349.9</b>	<b>2,822.2</b>	<b>534.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	85	82	82	82	82	82	0	0.0%
Permanent Part Time	5	7	7	7	7	8	1	14.3%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	158.8	160.6	160.6	160.6	160.6	166.6	6.0	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,137.5	5,625.4	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	14.0	66.8	66.8	66.8	66.8	62.2	-4.6	-6.9%
5000 Capital Outlay	155.0	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>6,465.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,060.3</b>	<b>6,061.7</b>	<b>1.4</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1061 CIP Rcpts (Other)	4,768.0	4,331.3	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,697.3	1,729.0	1,729.0	1,729.0	1,729.0	1,730.4	1.4	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	6,465.3	6,060.3	6,060.3	6,060.3	6,060.3	6,061.7	1.4	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	895.6	1,021.9	1,021.9	1,021.9	1,021.9	1,028.1	6.2	0.6%
2000 Travel	3.5	15.9	13.4	13.4	13.4	13.4	0.0	0.0%
3000 Services	1,224.4	1,227.1	1,227.1	1,227.1	1,227.1	1,248.2	21.1	1.7%
4000 Commodities	7.0	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>2,130.5</b>	<b>2,271.5</b>	<b>2,269.0</b>	<b>2,269.0</b>	<b>2,269.0</b>	<b>2,296.3</b>	<b>27.3</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	2,130.5	2,271.5	2,269.0	2,269.0	2,269.0	2,296.3	27.3	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	2,130.5	2,271.5	2,269.0	2,269.0	2,269.0	2,296.3	27.3	1.2%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,693.7	5,077.6	5,077.6	4,117.8	4,117.8	4,133.1	-944.5	-18.6%
2000 Travel	61.6	169.8	111.8	111.8	111.8	111.8	0.0	0.0%
3000 Services	3,453.0	2,868.5	2,866.6	2,873.4	2,873.4	2,753.1	-113.5	-4.0%
4000 Commodities	79.6	254.0	254.0	197.0	197.0	197.0	-57.0	-22.4%
5000 Capital Outlay	76.5	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>8,364.4</b>	<b>8,369.9</b>	<b>8,310.0</b>	<b>7,300.0</b>	<b>7,300.0</b>	<b>7,195.0</b>	<b>-1,115.0</b>	<b>-13.4%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	672.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	7,692.1	8,369.9	8,310.0	7,300.0	7,300.0	7,195.0	-1,115.0	-13.4%
<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>8,364.4</b>	<b>8,369.9</b>	<b>8,310.0</b>	<b>7,300.0</b>	<b>7,300.0</b>	<b>7,195.0</b>	<b>-1,115.0</b>	<b>-13.4%</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	39	39	39	31	31	31	-8	-20.5%
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

IRIS AP Type: T10C

**RDU:** International Airports (189)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	11,540.6	12,215.8	12,215.8	13,175.6	13,175.6	13,184.6	968.8	7.9%
2000 Travel	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	10,664.4	11,102.1	11,102.1	11,902.1	11,902.1	12,201.9	1,099.8	9.9%
4000 Commodities	1,368.3	1,427.0	1,427.0	1,484.0	1,484.0	1,484.0	57.0	4.0%
5000 Capital Outlay	44.8	93.0	93.0	163.0	163.0	163.0	70.0	75.3%
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>23,618.1</b>	<b>24,864.9</b>	<b>24,864.9</b>	<b>26,751.7</b>	<b>26,751.7</b>	<b>27,060.5</b>	<b>2,195.6</b>	<b>8.8%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	23,618.1	24,864.9	24,864.9	26,751.7	26,751.7	27,060.5	2,195.6	8.8%
<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	23,618.1	24,864.9	24,864.9	26,751.7	26,751.7	27,060.5	2,195.6	8.8%
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	129	129	129	137	137	137	8	6.2%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	9,410.1	9,769.2	9,769.2	9,769.2	9,769.2	9,771.0	1.8	0.0%
2000 Travel	1.7	11.8	6.0	6.0	6.0	6.0	0.0	0.0%
3000 Services	473.6	1,094.3	1,094.3	1,094.3	1,094.3	1,297.3	203.0	18.6%
4000 Commodities	7,125.1	7,202.1	7,202.1	6,325.3	6,325.3	6,325.3	-876.8	-12.2%
5000 Capital Outlay	69.6	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>17,080.1</b>	<b>18,095.4</b>	<b>18,089.6</b>	<b>17,212.8</b>	<b>17,212.8</b>	<b>17,417.6</b>	<b>-672.0</b>	<b>-3.7%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	17,080.1	18,095.4	18,089.6	17,212.8	17,212.8	17,417.6	-672.0	-3.7%
<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	17,080.1	18,095.4	18,089.6	17,212.8	17,212.8	17,417.6	-672.0	-3.7%
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)  
**RDU:** International Airports (189)

Non-Formula Component  
 IRIS AP Type: T10F

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,905.5	2,420.7	2,420.7	2,420.7	2,420.7	2,434.2	13.5	0.6%
2000 Travel	2.4	10.0	6.3	6.3	6.3	6.3	0.0	0.0%
3000 Services	4,056.7	4,488.1	4,488.1	4,488.1	4,488.1	4,563.5	75.4	1.7%
4000 Commodities	216.3	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>6,180.9</b>	<b>7,009.8</b>	<b>7,006.1</b>	<b>7,006.1</b>	<b>7,006.1</b>	<b>7,095.0</b>	<b>88.9</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	6,180.9	7,009.8	7,006.1	7,006.1	7,006.1	7,095.0	88.9	1.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>6,180.9</b>	<b>7,009.8</b>	<b>7,006.1</b>	<b>7,006.1</b>	<b>7,006.1</b>	<b>7,095.0</b>	<b>88.9</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	21	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)  
**RDU:** International Airports (189)

Non-Formula Component  
 IRIS AP Type: T10G

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	10,142.7	11,171.9	11,171.9	11,171.9	11,171.9	11,432.1	260.2	2.3%
2000 Travel	34.8	306.5	275.0	275.0	275.0	275.0	0.0	0.0%
3000 Services	687.2	643.4	643.4	643.4	643.4	917.6	274.2	42.6%
4000 Commodities	414.8	420.5	420.5	420.5	420.5	420.5	0.0	0.0%
5000 Capital Outlay	206.4	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>11,485.9</b>	<b>12,600.3</b>	<b>12,568.8</b>	<b>12,568.8</b>	<b>12,568.8</b>	<b>13,103.2</b>	<b>534.4</b>	<b>4.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	68.9	598.8	595.1	595.1	595.1	595.1	0.0	0.0%
1007 I/A Rcpts (Other)	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	11,355.2	12,001.5	11,973.7	11,973.7	11,973.7	12,508.1	534.4	4.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>11,417.0</b>	<b>12,001.5</b>	<b>11,973.7</b>	<b>11,973.7</b>	<b>11,973.7</b>	<b>12,508.1</b>	<b>534.4</b>	<b>4.5%</b>
<b>Federal</b>	<b>68.9</b>	<b>598.8</b>	<b>595.1</b>	<b>595.1</b>	<b>595.1</b>	<b>595.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	81	81	81	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

IRIS AP Type: T10H

**RDU:** International Airports (189)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,486.3	1,668.6	1,668.6	1,668.6	1,668.6	1,704.0	35.4	2.1%
2000 Travel	34.9	82.7	60.3	60.3	60.3	60.3	0.0	0.0%
3000 Services	526.1	515.9	515.9	515.9	515.9	494.1	-21.8	-4.2%
4000 Commodities	21.8	12.8	12.8	12.8	12.8	12.8	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>2,069.1</b>	<b>2,280.0</b>	<b>2,257.6</b>	<b>2,257.6</b>	<b>2,257.6</b>	<b>2,271.2</b>	<b>13.6</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	2,068.7	2,191.7	2,169.3	2,169.3	2,169.3	2,182.5	13.2	0.6%
1061 CIP Rcpts (Other)	0.4	88.3	88.3	88.3	88.3	88.7	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	2,069.1	2,280.0	2,257.6	2,257.6	2,257.6	2,271.2	13.6	0.6%
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	13	13	13	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,250.0	2,330.7	2,330.7	2,330.7	2,330.7	2,331.8	1.1	0.0%
2000 Travel	0.0	13.0	7.8	7.8	7.8	7.8	0.0	0.0%
3000 Services	2,406.3	1,945.4	1,945.4	2,054.4	2,054.4	2,071.2	125.8	6.5%
4000 Commodities	351.3	436.4	436.4	327.4	327.4	327.4	-109.0	-25.0%
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>5,007.6</b>	<b>4,725.5</b>	<b>4,720.3</b>	<b>4,720.3</b>	<b>4,720.3</b>	<b>4,738.2</b>	<b>17.9</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1007 I/A Rcpts (Other)	123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	4,884.2	4,725.5	4,720.3	4,720.3	4,720.3	4,738.2	17.9	0.4%
<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>5,007.6</b>	<b>4,725.5</b>	<b>4,720.3</b>	<b>4,720.3</b>	<b>4,720.3</b>	<b>4,738.2</b>	<b>17.9</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	22	22	22	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,969.7	2,994.2	2,994.2	2,994.2	2,994.2	3,052.7	58.5	2.0%
2000 Travel	1.7	9.5	6.7	6.7	6.7	6.7	0.0	0.0%
3000 Services	76.0	53.6	53.6	53.6	53.6	106.0	52.4	97.8%
4000 Commodities	1,353.7	1,509.6	1,509.6	1,509.6	1,509.6	1,451.1	-58.5	-3.9%
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>4,401.1</b>	<b>4,566.9</b>	<b>4,564.1</b>	<b>4,564.1</b>	<b>4,564.1</b>	<b>4,616.5</b>	<b>52.4</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	4,401.1	4,566.9	4,564.1	4,564.1	4,564.1	4,616.5	52.4	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	4,401.1	4,566.9	4,564.1	4,564.1	4,564.1	4,616.5	52.4	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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	985.7	1,004.5	1,004.5	976.9	976.9	984.2	-20.3	-2.0%
2000 Travel	2.1	14.3	9.7	9.7	9.7	9.7	0.0	0.0%
3000 Services	67.4	104.3	104.3	131.9	131.9	160.6	56.3	54.0%
4000 Commodities	20.3	29.6	29.6	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>1,075.5</b>	<b>1,152.7</b>	<b>1,148.1</b>	<b>1,148.1</b>	<b>1,148.1</b>	<b>1,184.1</b>	<b>36.0</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>								
1027 Int Airprt (Other)	1,075.5	1,152.7	1,148.1	1,148.1	1,148.1	1,184.1	36.0	3.1%
<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	1,075.5	1,152.7	1,148.1	1,148.1	1,148.1	1,184.1	36.0	3.1%
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	8	8	8	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,493.5	4,826.0	4,826.0	4,826.0	4,826.0	4,930.7	104.7	2.2%
2000 Travel	15.9	32.7	22.4	22.4	22.4	22.4	0.0	0.0%
3000 Services	86.8	135.9	135.9	108.9	108.9	224.4	88.5	65.1%
4000 Commodities	107.3	254.8	254.8	281.8	281.8	281.8	27.0	10.6%
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>4,703.5</b>	<b>5,249.4</b>	<b>5,239.1</b>	<b>5,239.1</b>	<b>5,239.1</b>	<b>5,459.3</b>	<b>220.2</b>	<b>4.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	141.8	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)	4,561.7	5,016.1	5,005.8	5,005.8	5,005.8	5,226.0	220.2	4.4%
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>4,561.7</b>	<b>5,036.1</b>	<b>5,025.8</b>	<b>5,025.8</b>	<b>5,025.8</b>	<b>5,246.0</b>	<b>220.2</b>	<b>4.4%</b>
<b>Federal</b>	<b>141.8</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	33	33	33	33	33	33	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 Vessel Operations (2604)

Non-Formula Component

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

IRIS AP Type: T12A

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	61,351.7	71,176.2	58,965.5	58,965.5	58,965.5	59,328.1	362.6	0.6%
2000 Travel	1,662.4	2,484.9	2,058.6	1,982.1	1,982.1	1,922.8	-135.8	-6.6%
3000 Services	11,722.3	11,589.2	9,601.0	10,601.0	10,601.0	8,722.3	-878.7	-9.2%
4000 Commodities	2,786.7	5,380.7	4,457.6	4,457.6	4,457.6	2,633.5	-1,824.1	-40.9%
5000 Capital Outlay	19.0	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>77,542.1</b>	<b>90,631.0</b>	<b>75,082.7</b>	<b>76,006.2</b>	<b>76,006.2</b>	<b>72,606.7</b>	<b>-2,476.0</b>	<b>-3.3%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	14,671.1	1,980.0	1,980.0	1,980.0	0.0	-1,980.0	-100.0%
1004 Gen Fund (UGF)	38,407.5	44,013.3	44,013.3	43,936.8	43,936.8	43,523.6	-489.7	-1.1%
1061 CIP Rcpts (Other)	5,938.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	29,578.7	28,329.5	25,472.3	26,472.3	26,472.3	25,466.0	-6.3	-0.0%
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>38,407.5</b>	<b>58,684.4</b>	<b>45,993.3</b>	<b>45,916.8</b>	<b>45,916.8</b>	<b>43,523.6</b>	<b>-2,469.7</b>	<b>-5.4%</b>
<b>Designated General (DGF)</b>	<b>33,195.8</b>	<b>31,946.6</b>	<b>29,089.4</b>	<b>30,089.4</b>	<b>30,089.4</b>	<b>29,083.1</b>	<b>-6.3</b>	<b>-0.0%</b>
<b>Other</b>	<b>5,938.8</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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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	8,174.9	16,417.8	16,417.8	16,417.8	16,417.8	12,702.2	-3,715.6	-22.6%
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>8,174.9</b>	<b>16,417.8</b>	<b>16,417.8</b>	<b>16,417.8</b>	<b>16,417.8</b>	<b>12,702.2</b>	<b>-3,715.6</b>	<b>-22.6%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	1,949.1	1,949.1	1,949.1	1,949.1	0.0	-1,949.1	-100.0%
1004 Gen Fund (UGF)	7,213.2	5,847.2	5,847.2	5,847.2	5,847.2	7,796.3	1,949.1	33.3%
1076 Marine Hwy (DGF)	961.7	8,621.5	8,621.5	8,621.5	8,621.5	4,905.9	-3,715.6	-43.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,213.2</b>	<b>7,796.3</b>	<b>7,796.3</b>	<b>7,796.3</b>	<b>7,796.3</b>	<b>7,796.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>961.7</b>	<b>8,621.5</b>	<b>8,621.5</b>	<b>8,621.5</b>	<b>8,621.5</b>	<b>4,905.9</b>	<b>-3,715.6</b>	<b>-43.1%</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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	1,581.6	3,031.0	3,031.0	2,005.0	2,005.0	2,007.8	-1,023.2	-33.8%	
2000 Travel	2.7	32.0	32.0	15.0	15.0	15.0	-17.0	-53.1%	
3000 Services	221.9	248.7	248.7	276.7	276.7	314.6	65.9	26.5%	
4000 Commodities	12.8	110.0	110.0	130.0	130.0	130.0	20.0	18.2%	
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>1,819.0</b>	<b>3,421.7</b>	<b>3,421.7</b>	<b>2,426.7</b>	<b>2,426.7</b>	<b>2,467.4</b>	<b>-954.3</b>	<b>-27.9%</b>	
<b><u>Funding Sources:</u></b>									
1001 CBR Fund (UGF)	0.0	13.3	13.3	13.3	13.3	0.0	-13.3	-100.0%	
1004 Gen Fund (UGF)	52.8	39.8	39.8	44.8	44.8	58.1	18.3	46.0%	
1061 CIP Rcpts (Other)	715.9	703.6	703.6	703.6	703.6	705.6	2.0	0.3%	
1076 Marine Hwy (DGF)	1,050.3	2,665.0	2,665.0	1,665.0	1,665.0	1,703.7	-961.3	-36.1%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>52.8</b>	<b>53.1</b>	<b>53.1</b>	<b>58.1</b>	<b>58.1</b>	<b>58.1</b>	<b>5.0</b>	<b>9.4%</b>	
<b>Designated General (DGF)</b>	<b>1,050.3</b>	<b>2,665.0</b>	<b>2,665.0</b>	<b>1,665.0</b>	<b>1,665.0</b>	<b>1,703.7</b>	<b>-961.3</b>	<b>-36.1%</b>	
<b>Other</b>	<b>715.9</b>	<b>703.6</b>	<b>703.6</b>	<b>703.6</b>	<b>703.6</b>	<b>705.6</b>	<b>2.0</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	20	14	14	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	1	1	1	1	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	91.1	199.4	199.4	199.4	199.4	199.4	0.0	0.0%	
4000 Commodities	191.2	403.7	403.7	403.7	403.7	403.7	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>321.0</b>	<b>603.1</b>	<b>603.1</b>	<b>603.1</b>	<b>603.1</b>	<b>603.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1076 Marine Hwy (DGF)	321.0	603.1	603.1	603.1	603.1	603.1	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)	321.0	603.1	603.1	603.1	603.1	603.1	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,152.3	1,166.3	1,166.3	1,166.3	1,166.3	1,170.1	3.8	0.3%
2000 Travel	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0%
3000 Services	53.2	151.5	151.5	151.5	151.5	189.9	38.4	25.3%
4000 Commodities	1.7	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>1,207.2</b>	<b>1,343.4</b>	<b>1,343.4</b>	<b>1,343.4</b>	<b>1,343.4</b>	<b>1,385.6</b>	<b>42.2</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	14.1	14.1	14.1	14.1	0.0	-14.1	-100.0%
1004 Gen Fund (UGF)	49.2	42.2	42.2	42.2	42.2	56.3	14.1	33.4%
1061 CIP Rcpts (Other)	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	1,052.4	1,287.1	1,287.1	1,287.1	1,287.1	1,329.3	42.2	3.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>49.2</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>1,052.4</b>	<b>1,287.1</b>	<b>1,287.1</b>	<b>1,287.1</b>	<b>1,287.1</b>	<b>1,329.3</b>	<b>42.2</b>	<b>3.3%</b>
<b>Other</b>	<b>105.6</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	11	11	11	11	11	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 Shore Operations (2789)  
**RDU:** Marine Highway System (334)

Non-Formula Component  
 IRIS AP Type: T12G

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,155.6	5,002.3	5,002.3	4,664.3	4,664.3	4,691.9	-310.4	-6.2%
2000 Travel	29.3	63.1	63.1	49.8	49.8	49.8	-13.3	-21.1%
3000 Services	1,772.5	2,257.8	2,257.8	2,595.8	2,595.8	2,757.8	500.0	22.1%
4000 Commodities	42.4	148.4	148.4	211.5	211.5	211.5	63.1	42.5%
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>5,999.8</b>	<b>7,471.6</b>	<b>7,471.6</b>	<b>7,521.4</b>	<b>7,521.4</b>	<b>7,711.0</b>	<b>239.4</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1001 CBR Fund (UGF)	0.0	28.0	28.0	28.0	28.0	0.0	-28.0	-100.0%
1004 Gen Fund (UGF)	97.8	84.0	84.0	133.8	133.8	162.3	78.3	93.2%
1061 CIP Rcpts (Other)	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	5,797.0	7,359.6	7,359.6	7,359.6	7,359.6	7,548.7	189.1	2.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>97.8</b>	<b>112.0</b>	<b>112.0</b>	<b>161.8</b>	<b>161.8</b>	<b>162.3</b>	<b>50.3</b>	<b>44.9%</b>
<b>Designated General (DGF)</b>	<b>5,797.0</b>	<b>7,359.6</b>	<b>7,359.6</b>	<b>7,359.6</b>	<b>7,359.6</b>	<b>7,548.7</b>	<b>189.1</b>	<b>2.6%</b>
<b>Other</b>	<b>105.0</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	30	30	30	30	30	0	0.0%
Permanent Part Time	34	20	20	20	20	20	0	0.0%
Non Permanent	5	0	0	5	5	5	5	100.0%

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

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

Non-Formula Component  
 IRIS AP Type: T12H

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,513.7	3,477.7	3,477.7	3,355.7	3,355.7	3,440.4	-37.3	-1.1%
2000 Travel	21.0	56.9	56.9	40.9	40.9	40.9	-16.0	-28.1%
3000 Services	35.2	73.8	73.8	111.5	111.5	200.7	126.9	172.0%
4000 Commodities	49.1	63.8	63.8	185.8	185.8	120.8	57.0	89.3%
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>3,619.0</b>	<b>3,672.2</b>	<b>3,672.2</b>	<b>3,693.9</b>	<b>3,693.9</b>	<b>3,802.8</b>	<b>130.6</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	21.7	21.7	21.7	21.7	100.0%
1061 CIP Rcpts (Other)	266.5	146.4	146.4	146.4	146.4	147.1	0.7	0.5%
1076 Marine Hwy (DGF)	3,352.5	3,525.8	3,525.8	3,525.8	3,525.8	3,634.0	108.2	3.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>3,352.5</b>	<b>3,525.8</b>	<b>3,525.8</b>	<b>3,525.8</b>	<b>3,525.8</b>	<b>3,634.0</b>	<b>108.2</b>	<b>3.1%</b>
<b>Other</b>	<b>266.5</b>	<b>146.4</b>	<b>146.4</b>	<b>146.4</b>	<b>146.4</b>	<b>147.1</b>	<b>0.7</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	28	28	28	28	28	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%