

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

**Component:** Facilities Services (3195)

Non-Formula Component

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

IRIS AP Type: T14A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	17,006.0	16,942.1	16,942.1	0.0	0.0%
2000 Travel	383.8	383.8	383.8	0.0	0.0%
3000 Services	27,492.3	15,684.4	15,684.4	0.0	0.0%
4000 Commodities	1,958.8	1,928.8	1,928.8	0.0	0.0%
5000 Capital Outlay	275.0	305.0	305.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,115.9</b>	<b>35,244.1</b>	<b>35,244.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	830.8	440.6	440.6	0.0	0.0%
1007 I/A Rcpts (Other)	41,679.2	30,211.8	30,211.8	0.0	0.0%
1061 CIP Rcpts (Other)	4,605.9	4,591.7	4,591.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>830.8</b>	<b>440.6</b>	<b>440.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>46,285.1</b>	<b>34,803.5</b>	<b>34,803.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	139	130	130	0	0.0%
Permanent Part Time	3	2	2	0	0.0%
Non Permanent	3	2	2	0	0.0%

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

**Component:** Leases (3294)

Non-Formula Component

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

IRIS AP Type: T14B

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	44,844.2	44,844.2	44,844.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Lease Administration (3295)

Non-Formula Component

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

IRIS AP Type: T14C

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,047.7	870.8	870.8	0.0	0.0%
2000 Travel	3.8	3.8	3.8	0.0	0.0%
3000 Services	103.5	115.6	115.6	0.0	0.0%
4000 Commodities	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,159.7</b>	<b>994.9</b>	<b>994.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	45.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,114.7	983.9	983.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>45.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,114.7</b>	<b>983.9</b>	<b>983.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Facilities (3296)

Non-Formula Component

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

IRIS AP Type: T14G

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,294.5	1,339.9	1,339.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	13,881.0	14,494.3	14,494.3	0.0	0.0%
4000 Commodities	270.0	270.0	270.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,445.5</b>	<b>16,104.2</b>	<b>16,104.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1005 GF/Prgm (DGF)	280.1	260.5	260.5	0.0	0.0%
1007 I/A Rcpts (Other)	601.5	1,277.8	1,277.8	0.0	0.0%
1147 PublicBldg (Other)	14,563.9	14,565.9	14,565.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>280.1</b>	<b>260.5</b>	<b>260.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>15,165.4</b>	<b>15,843.7</b>	<b>15,843.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	3	11	11	0	0.0%
Permanent Part Time	2	3	3	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Facilities Administration (3297)

Non-Formula Component

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

IRIS AP Type: T14E

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	136.3	439.5	439.5	0.0	0.0%
2000 Travel	1.0	1.0	1.0	0.0	0.0%
3000 Services	1,475.4	1,334.1	1,334.1	0.0	0.0%
4000 Commodities	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,640.2</b>	<b>1,802.1</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1007 I/A Rcpts (Other)	0.0	161.7	161.7	0.0	0.0%
1061 CIP Rcpts (Other)	764.8	765.1	765.1	0.0	0.0%
1147 PublicBldg (Other)	875.4	875.3	875.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,640.2</b>	<b>1,802.1</b>	<b>1,802.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Non-Public Building Fund Facilities (3298)

Non-Formula Component

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

IRIS AP Type: T14F

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	156.7	156.5	156.5	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	644.6	644.6	644.6	0.0	0.0%
4000 Commodities	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>824.6</b>	<b>824.4</b>	<b>824.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	481.7	479.3	479.3	0.0	0.0%
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	280.9	283.1	283.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>481.7</b>	<b>479.3</b>	<b>479.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>280.9</b>	<b>283.1</b>	<b>283.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530)

Non-Formula Component

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

IRIS AP Type: T02A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,559.1	1,543.9	1,543.9	0.0	0.0%
2000 Travel	65.6	65.6	65.6	0.0	0.0%
3000 Services	338.7	332.1	332.1	0.0	0.0%
4000 Commodities	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	20,333.6	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,305.8</b>	<b>1,950.4</b>	<b>1,950.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,048.8	773.0	773.0	0.0	0.0%
1026 Hwy Capitl (Other)	67.6	66.8	66.8	0.0	0.0%
1027 Int Airprt (Other)	159.1	156.4	156.4	0.0	0.0%
1061 CIP Rcpts (Other)	646.9	647.6	647.6	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	257.3	257.3	0.0	0.0%
1244 Rural Air (Other)	49.8	49.3	49.3	0.0	0.0%
1265 COVID Fed (Fed)	6,547.3	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	7,786.3	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	6,000.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,048.8</b>	<b>773.0</b>	<b>773.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>257.3</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>923.4</b>	<b>920.1</b>	<b>920.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,333.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	2	2	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Contracting and Appeals (2355)

Non-Formula Component

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

IRIS AP Type: T02B

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	362.6	336.0	336.0	0.0	0.0%
2000 Travel	3.1	3.1	3.1	0.0	0.0%
3000 Services	26.5	46.9	46.9	0.0	0.0%
4000 Commodities	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>394.2</b>	<b>388.0</b>	<b>388.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	68.7	53.0	53.0	0.0	0.0%
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	318.5	316.8	316.8	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	11.2	11.2	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>68.7</b>	<b>53.0</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>11.2</b>	<b>11.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.5</b>	<b>323.8</b>	<b>323.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Equal Employment and Civil Rights (2331)

Non-Formula Component

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

IRIS AP Type: T02C

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted		
1000 Personal Services	1,053.6	1,052.5	1,052.5	0.0	0.0%	
2000 Travel	31.0	31.0	31.0	0.0	0.0%	
3000 Services	227.1	227.1	227.1	0.0	0.0%	
4000 Commodities	18.9	18.9	18.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,330.6</b>	<b>1,329.5</b>	<b>1,329.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>						
1004 Gen Fund (UGF)	337.0	336.5	336.5	0.0	0.0%	
1061 CIP Rcpts (Other)	968.6	968.0	968.0	0.0	0.0%	
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>337.0</b>	<b>336.5</b>	<b>336.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>993.6</b>	<b>993.0</b>	<b>993.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>						
Permanent Full Time	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

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

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

Non-Formula Component  
 IRIS AP Type: T02E

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	689.9	700.5	700.5	0.0	0.0%
2000 Travel	3.3	3.3	3.3	0.0	0.0%
3000 Services	75.4	60.1	60.1	0.0	0.0%
4000 Commodities	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>780.7</b>	<b>776.0</b>	<b>776.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	38.0	12.7	12.7	0.0	0.0%
1027 Int Airprt (Other)	114.3	117.4	117.4	0.0	0.0%
1061 CIP Rcpts (Other)	628.4	645.9	645.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>38.0</b>	<b>12.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>742.7</b>	<b>763.3</b>	<b>763.3</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><u>Positions:</u></b>					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

Non-Formula Component

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

IRIS AP Type: T02G

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	6,892.5	6,973.7	6,973.7	0.0	0.0%
2000 Travel	28.0	28.0	28.0	0.0	0.0%
3000 Services	2,408.5	2,386.3	2,386.3	0.0	0.0%
4000 Commodities	58.6	60.6	60.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,387.6</b>	<b>9,448.6</b>	<b>9,448.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	2,311.0	1,277.3	1,277.3	0.0	0.0%
1007 I/A Rcpts (Other)	375.4	932.6	932.6	0.0	0.0%
1026 Hwy Capitl (Other)	611.6	611.8	611.8	0.0	0.0%
1027 Int Airprt (Other)	75.6	76.0	76.0	0.0	0.0%
1061 CIP Rcpts (Other)	5,643.2	5,818.1	5,818.1	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	705.5	705.5	0.0	0.0%
1244 Rural Air (Other)	27.1	27.3	27.3	0.0	0.0%
1265 COVID Fed (Fed)	343.7	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,311.0</b>	<b>1,277.3</b>	<b>1,277.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>705.5</b>	<b>705.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,732.9</b>	<b>7,465.8</b>	<b>7,465.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>343.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	4	1	1	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

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	0.0	3,931.3	3,931.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,638.3	1,735.2	1,735.2	0.0	0.0%
4000 Commodities	127.9	127.9	127.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,766.2</b>	<b>5,794.4</b>	<b>5,794.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	630.7	1,264.4	1,264.4	0.0	0.0%
1026 Hwy Capitl (Other)	13.3	83.7	83.7	0.0	0.0%
1027 Int Airprt (Other)	8.7	125.2	125.2	0.0	0.0%
1061 CIP Rcpts (Other)	1,113.5	3,811.9	3,811.9	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	509.2	509.2	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>630.7</b>	<b>1,264.4</b>	<b>1,264.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>509.2</b>	<b>509.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,135.5</b>	<b>4,020.8</b>	<b>4,020.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	6	6	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,937.5	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: T02L

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,807.2	2,871.9	2,871.9	0.0	0.0%
2000 Travel	3.5	3.5	3.5	0.0	0.0%
3000 Services	222.2	146.3	146.3	0.0	0.0%
4000 Commodities	6.0	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,038.9</b>	<b>3,024.2</b>	<b>3,024.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,239.1	803.8	803.8	0.0	0.0%
1007 I/A Rcpts (Other)	320.5	328.8	328.8	0.0	0.0%
1026 Hwy Capitl (Other)	72.3	74.6	74.6	0.0	0.0%
1027 Int Airprt (Other)	425.0	439.0	439.0	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	982.0	1,005.9	1,005.9	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	372.1	372.1	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,239.1</b>	<b>803.8</b>	<b>803.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>372.1</b>	<b>372.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,799.8</b>	<b>1,848.3</b>	<b>1,848.3</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><u>Positions:</u></b>					
Permanent Full Time	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

Non-Formula Component

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

IRIS AP Type: T02M

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	1,195.7	1,289.4	1,289.4	0.0	0.0%
2000 Travel	8.5	8.5	8.5	0.0	0.0%
3000 Services	75.2	66.2	66.2	0.0	0.0%
4000 Commodities	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,295.9</b>	<b>1,380.6</b>	<b>1,380.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	205.4	238.1	238.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,090.5	1,142.5	1,142.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>205.4</b>	<b>238.1</b>	<b>238.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,090.5</b>	<b>1,142.5</b>	<b>1,142.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

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

Non-Formula Component

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

IRIS AP Type: T02N

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	677.3	669.7	669.7	0.0	0.0%
2000 Travel	6.1	6.1	6.1	0.0	0.0%
3000 Services	179.9	145.3	145.3	0.0	0.0%
4000 Commodities	21.2	21.2	21.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>884.5</b>	<b>842.3</b>	<b>842.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	387.8	318.9	318.9	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	496.7	523.4	523.4	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>387.8</b>	<b>318.9</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>496.7</b>	<b>523.4</b>	<b>523.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Support Services (2296)

Non-Formula Component

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

IRIS AP Type: T02P

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,188.8	3,171.7	3,171.7	0.0	0.0%
2000 Travel	36.2	36.2	36.2	0.0	0.0%
3000 Services	225.5	200.5	200.5	0.0	0.0%
4000 Commodities	38.1	38.1	38.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,488.6</b>	<b>3,446.5</b>	<b>3,446.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,276.6	1,135.6	1,135.6	0.0	0.0%
1061 CIP Rcpts (Other)	2,212.0	2,265.3	2,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	45.6	45.6	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,276.6</b>	<b>1,135.6</b>	<b>1,135.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>45.6</b>	<b>45.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,212.0</b>	<b>2,265.3</b>	<b>2,265.3</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><u>Positions:</u></b>					
Permanent Full Time	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

Non-Formula Component

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

IRIS AP Type: T02Q

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,340.1	4,332.5	4,332.5	0.0	0.0%
2000 Travel	159.1	159.1	159.1	0.0	0.0%
3000 Services	719.6	524.7	524.7	0.0	0.0%
4000 Commodities	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,258.1</b>	<b>5,055.6</b>	<b>5,055.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	199.2	185.5	185.5	0.0	0.0%
1027 Int Airprt (Other)	13.5	13.5	13.5	0.0	0.0%
1061 CIP Rcpts (Other)	527.6	527.1	527.1	0.0	0.0%
1244 Rural Air (Other)	4,069.7	4,063.1	4,063.1	0.0	0.0%
1245 R Apt I/A (Other)	267.1	266.4	266.4	0.0	0.0%
1265 COVID Fed (Fed)	181.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>199.2</b>	<b>185.5</b>	<b>185.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,877.9</b>	<b>4,870.1</b>	<b>4,870.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762)

Non-Formula Component

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

IRIS AP Type: T02R

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,226.3	8,211.3	8,211.3	0.0	0.0%
2000 Travel	64.4	64.4	64.4	0.0	0.0%
3000 Services	578.1	519.5	519.5	0.0	0.0%
4000 Commodities	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.5	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,951.1</b>	<b>8,876.0</b>	<b>8,876.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	505.3	358.1	358.1	0.0	0.0%
1027 Int Airprt (Other)	30.4	30.0	30.0	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	7,682.7	7,756.2	7,756.2	0.0	0.0%
1244 Rural Air (Other)	732.7	731.7	731.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>505.3</b>	<b>358.1</b>	<b>358.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,445.8</b>	<b>8,517.9</b>	<b>8,517.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	59	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	8	8	8	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: T02V

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	5,963.3	6,162.2	6,162.2	0.0	0.0%
2000 Travel	158.6	158.6	158.6	0.0	0.0%
3000 Services	1,233.8	987.4	987.4	0.0	0.0%
4000 Commodities	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	39.4	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,500.1</b>	<b>7,452.6</b>	<b>7,452.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,445.4	1,247.4	1,247.4	0.0	0.0%
1005 GF/Prgm (DGF)	3,090.5	3,166.0	3,166.0	0.0	0.0%
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,239.2	2,294.0	2,294.0	0.0	0.0%
1215 UCR Rcpts (Other)	710.0	730.2	730.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,445.4</b>	<b>1,247.4</b>	<b>1,247.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,090.5</b>	<b>3,166.0</b>	<b>3,166.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,964.2</b>	<b>3,039.2</b>	<b>3,039.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04B

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	15,632.4	12,173.5	12,173.5	0.0	0.0%
2000 Travel	31.0	31.0	31.0	0.0	0.0%
3000 Services	1,183.8	498.5	498.5	0.0	0.0%
4000 Commodities	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,137.6</b>	<b>12,993.4</b>	<b>12,993.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,697.8	51.4	51.4	0.0	0.0%
1007 I/A Rcpts (Other)	14.6	14.6	14.6	0.0	0.0%
1026 Hwy Capitl (Other)	68.3	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	113.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	15,243.6	12,927.4	12,927.4	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,697.8</b>	<b>51.4</b>	<b>51.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>15,439.8</b>	<b>12,942.0</b>	<b>12,942.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	100	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	10	4	4	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Northern Region Design, Engineering, and Construction (3375)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04N

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	37,338.7	37,338.7	0.0	0.0%
2000 Travel	0.0	45.4	45.4	0.0	0.0%
3000 Services	0.0	1,262.1	1,262.1	0.0	0.0%
4000 Commodities	0.0	237.4	237.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>38,883.6</b>	<b>38,883.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	247.1	247.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	344.1	344.1	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	174.2	174.2	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	38,087.1	38,087.1	0.0	0.0%
1232 ISPF-I/A (Other)	0.0	31.1	31.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>247.1</b>	<b>247.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>344.1</b>	<b>344.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>38,292.4</b>	<b>38,292.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	199	199	0	0.0%
Permanent Part Time	0	71	71	0	0.0%
Non Permanent	0	7	7	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	24,410.6	24,422.3	24,422.3	0.0	0.0%
2000 Travel	22.4	22.4	22.4	0.0	0.0%
3000 Services	994.7	975.2	975.2	0.0	0.0%
4000 Commodities	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,592.6</b>	<b>25,584.8</b>	<b>25,584.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	278.5	92.8	92.8	0.0	0.0%
1005 GF/Prgm (DGF)	597.2	598.0	598.0	0.0	0.0%
1007 I/A Rcpts (Other)	42.1	42.1	42.1	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	24,674.8	24,851.9	24,851.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>278.5</b>	<b>92.8</b>	<b>92.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>597.2</b>	<b>598.0</b>	<b>598.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24,716.9</b>	<b>24,894.0</b>	<b>24,894.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	165	165	165	0	0.0%
Permanent Part Time	15	15	15	0	0.0%
Non Permanent	7	7	7	0	0.0%

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

**Component:** Northern Design and Engineering Services (2299)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04F

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	18,732.8	0.0	0.0	0.0	0.0%
2000 Travel	8.7	0.0	0.0	0.0	0.0%
3000 Services	757.5	0.0	0.0	0.0	0.0%
4000 Commodities	104.2	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,603.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	285.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	344.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	173.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,768.9	0.0	0.0	0.0	0.0%
1232 ISPF-I/A (Other)	31.4	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>285.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18,973.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	112	0	0	0	0.0%
Permanent Part Time	13	0	0	0	0.0%
Non Permanent	2	0	0	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

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	11,135.1	11,112.2	11,112.2	0.0	0.0%
2000 Travel	40.0	40.0	40.0	0.0	0.0%
3000 Services	394.6	378.8	378.8	0.0	0.0%
4000 Commodities	107.4	107.4	107.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,677.1</b>	<b>11,638.4</b>	<b>11,638.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	225.1	116.7	116.7	0.0	0.0%
1005 GF/Prgm (DGF)	220.3	219.8	219.8	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	11,231.7	11,301.9	11,301.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>225.1</b>	<b>116.7</b>	<b>116.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>220.3</b>	<b>219.8</b>	<b>219.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,231.7</b>	<b>11,301.9</b>	<b>11,301.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	68	68	68	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	3	3	3	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04H

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	22,053.5	22,174.7	22,174.7	0.0	0.0%
2000 Travel	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,215.6	1,210.5	1,210.5	0.0	0.0%
4000 Commodities	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	126.6	126.6	126.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,626.7</b>	<b>23,742.8</b>	<b>23,742.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	263.6	92.1	92.1	0.0	0.0%
1007 I/A Rcpts (Other)	51.4	51.2	51.2	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	23,311.7	23,599.5	23,599.5	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>263.6</b>	<b>92.1</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>23,363.1</b>	<b>23,650.7</b>	<b>23,650.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	113	113	113	0	0.0%
Permanent Part Time	41	41	41	0	0.0%
Non Permanent	19	19	19	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04J

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	18,468.0	0.0	0.0	0.0	0.0%
2000 Travel	36.7	0.0	0.0	0.0	0.0%
3000 Services	524.9	0.0	0.0	0.0	0.0%
4000 Commodities	133.2	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,162.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	283.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,879.2	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	283.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	18,879.2	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	87	0	0	0	0.0%
Permanent Part Time	58	0	0	0	0.0%
Non Permanent	5	0	0	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

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	7,418.6	7,439.1	7,439.1	0.0	0.0%
2000 Travel	74.8	74.8	74.8	0.0	0.0%
3000 Services	406.0	404.3	404.3	0.0	0.0%
4000 Commodities	144.4	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,043.8</b>	<b>8,062.6</b>	<b>8,062.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	113.5	50.6	50.6	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	7,930.3	8,012.0	8,012.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>113.5</b>	<b>50.6</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,930.3</b>	<b>8,012.0</b>	<b>8,012.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	37	37	37	0	0.0%
Permanent Part Time	14	14	14	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)

Non-Formula Component

**RDU:** State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	18,718.5	19,281.7	19,281.7	0.0	0.0%
2000 Travel	530.0	530.0	530.0	0.0	0.0%
3000 Services	2,767.9	2,767.9	2,767.9	0.0	0.0%
4000 Commodities	13,557.3	13,557.3	13,557.3	0.0	0.0%
5000 Capital Outlay	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>35,670.2</b>	<b>36,233.4</b>	<b>36,233.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	888.9	29.2	29.2	0.0	0.0%
1026 Hwy Capitl (Other)	34,781.3	36,204.2	36,204.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>888.9</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>34,781.3</b>	<b>36,204.2</b>	<b>36,204.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Abandoned Vehicle Removal (3383)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08K

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	100.0	100.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Central Region Facilities (566)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,927.8	6,145.3	6,145.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,927.8</b>	<b>6,145.3</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	5,579.4	5,446.8	5,446.8	0.0	0.0%
1007 I/A Rcpts (Other)	649.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	12.7	12.7	12.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,579.4</b>	<b>5,446.8</b>	<b>5,446.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,348.4</b>	<b>698.5</b>	<b>698.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Northern Region Facilities (2069)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,494.5	10,494.5	10,494.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,494.5</b>	<b>10,494.5</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,032.3	7,411.3	7,411.3	0.0	0.0%
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	2,621.0	2,621.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>10,032.3</b>	<b>7,411.3</b>	<b>7,411.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>160.1</b>	<b>2,781.1</b>	<b>2,781.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Southcoast Region Facilities (604)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,913.3	3,045.9	3,045.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,913.3</b>	<b>3,045.9</b>	<b>3,045.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	2,761.9	1,280.3	1,280.3	0.0	0.0%
1005 GF/Prgm (DGF)	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	45.0	45.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	1,569.2	1,569.2	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,761.9</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>41.4</b>	<b>86.4</b>	<b>86.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</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>1,569.2</b>	<b>1,569.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Traffic Signal Management (565)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	1,920.4	1,920.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,770.4</b>	<b>1,920.4</b>	<b>1,920.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,759.3	1,909.3	1,909.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,759.3</b>	<b>1,909.3</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	21,639.0	22,049.1	22,049.1	0.0	0.0%
2000 Travel	90.0	90.0	90.0	0.0	0.0%
3000 Services	13,043.1	13,508.1	13,508.1	0.0	0.0%
4000 Commodities	9,036.4	8,770.1	8,770.1	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,813.5</b>	<b>44,422.3</b>	<b>44,422.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	46.6	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	11,426.6	16,323.2	16,323.2	0.0	0.0%
1005 GF/Prgm (DGF)	622.8	383.2	383.2	0.0	0.0%
1007 I/A Rcpts (Other)	243.1	247.8	247.8	0.0	0.0%
1061 CIP Rcpts (Other)	4,624.0	4,841.9	4,841.9	0.0	0.0%
1108 Stat Desig (Other)	143.7	147.9	147.9	0.0	0.0%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	59.3	58.7	58.7	0.0	0.0%
1239 AvFuel Tax (Other)	1,409.6	1,536.2	1,536.2	0.0	0.0%
1244 Rural Air (Other)	854.3	875.4	875.4	0.0	0.0%
1249 Motor Fuel (DGF)	9,163.1	10,350.9	10,350.9	0.0	0.0%
1265 COVID Fed (Fed)	4,194.4	4,657.9	4,657.9	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	21,639.0	22,049.1	22,049.1	0.0	0.0%
2000 Travel	90.0	90.0	90.0	0.0	0.0%
3000 Services	13,043.1	13,508.1	13,508.1	0.0	0.0%
4000 Commodities	9,036.4	8,770.1	8,770.1	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>43,813.5</b>	<b>44,422.3</b>	<b>44,422.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>					
1270 FHWA CRRSA (Fed)	6,026.8	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>					
Unrestricted General (UGF)	11,426.6	16,323.2	16,323.2	0.0	0.0%
Designated General (DGF)	14,785.1	15,733.3	15,733.3	0.0	0.0%
Other	7,334.0	7,707.9	7,707.9	0.0	0.0%
Federal	10,267.8	4,657.9	4,657.9	0.0	0.0%
<b>Positions:</b>					
Permanent Full Time	168	167	167	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	14	14	14	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	37,663.0	39,086.3	39,011.3	-75.0	-0.2%
2000 Travel	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	20,406.6	20,574.6	20,574.6	0.0	0.0%
4000 Commodities	9,485.9	9,351.9	9,351.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,855.5</b>	<b>70,312.8</b>	<b>70,237.8</b>	<b>-75.0</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	338.3	128.8	128.8	0.0	0.0%
1004 Gen Fund (UGF)	5,665.4	31,517.2	31,442.2	-75.0	-0.2%
1005 GF/Prgm (DGF)	409.7	421.1	421.1	0.0	0.0%
1007 I/A Rcpts (Other)	156.8	162.1	162.1	0.0	0.0%
1027 Int Airprt (Other)	54.8	58.4	58.4	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	8,117.4	8,514.1	8,514.1	0.0	0.0%
1108 Stat Desig (Other)	66.8	71.3	71.3	0.0	0.0%
1200 VehRntITax (DGF)	501.0	510.5	510.5	0.0	0.0%
1239 AvFuel Tax (Other)	2,279.6	2,095.6	2,095.6	0.0	0.0%
1244 Rural Air (Other)	1,176.1	1,195.7	1,195.7	0.0	0.0%
1249 Motor Fuel (DGF)	16,889.0	17,443.8	17,443.8	0.0	0.0%
1265 COVID Fed (Fed)	5,615.2	6,895.6	6,895.6	0.0	0.0%
1270 FHWA CRRSA (Fed)	12,585.4	1,298.6	1,298.6	0.0	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

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	37,663.0	39,086.3	39,011.3	-75.0	-0.2%
2000 Travel	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	20,406.6	20,574.6	20,574.6	0.0	0.0%
4000 Commodities	9,485.9	9,351.9	9,351.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,855.5</b>	<b>70,312.8</b>	<b>70,237.8</b>	<b>-75.0</b>	<b>-0.1%</b>
<b>Funding Sources:</b>					
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>					
<b>Unrestricted General (UGF)</b>	<b>20,665.4</b>	<b>31,517.2</b>	<b>31,442.2</b>	<b>-75.0</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>17,799.7</b>	<b>18,375.4</b>	<b>18,375.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,851.5</b>	<b>12,097.2</b>	<b>12,097.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>18,538.9</b>	<b>8,323.0</b>	<b>8,323.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>					
Permanent Full Time	255	255	255	0	0.0%
Permanent Part Time	51	52	51	-1	-1.9%
Non Permanent	20	20	20	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	10,981.2	11,053.8	11,053.8	0.0	0.0%
2000 Travel	130.9	130.9	130.9	0.0	0.0%
3000 Services	9,133.5	10,030.8	10,030.8	0.0	0.0%
4000 Commodities	4,701.2	4,327.2	4,327.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,946.8</b>	<b>25,542.7</b>	<b>25,542.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	578.6	516.5	516.5	0.0	0.0%
1004 Gen Fund (UGF)	6,462.9	6,638.8	6,638.8	0.0	0.0%
1005 GF/Prgm (DGF)	60.9	63.2	63.2	0.0	0.0%
1027 Int Airprt (Other)	1,383.4	1,430.8	1,430.8	0.0	0.0%
1061 CIP Rcpts (Other)	1,812.1	1,930.8	1,930.8	0.0	0.0%
1108 Stat Desig (Other)	111.0	114.6	114.6	0.0	0.0%
1200 VehRntlTax (DGF)	835.8	888.0	888.0	0.0	0.0%
1239 AvFuel Tax (Other)	781.2	846.8	846.8	0.0	0.0%
1244 Rural Air (Other)	632.0	651.1	651.1	0.0	0.0%
1249 Motor Fuel (DGF)	5,652.5	6,628.3	6,628.3	0.0	0.0%
1265 COVID Fed (Fed)	4,779.0	5,833.8	5,833.8	0.0	0.0%
1270 FHWA CRRSA (Fed)	1,857.4	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>6,462.9</b>	<b>6,638.8</b>	<b>6,638.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,549.2</b>	<b>7,579.5</b>	<b>7,579.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,719.7</b>	<b>4,974.1</b>	<b>4,974.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>7,215.0</b>	<b>6,350.3</b>	<b>6,350.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	83	83	83	0	0.0%
Permanent Part Time	7	7	7	0	0.0%
Non Permanent	2	2	2	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	175.3	175.4	175.4	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,625.4	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	62.2	62.2	62.2	0.0	0.0%
5000 Capital Outlay	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,070.4</b>	<b>6,070.5</b>	<b>6,070.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,739.1	1,739.2	1,739.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,070.4</b>	<b>6,070.5</b>	<b>6,070.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (1649)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10N

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	924.0	939.7	939.7	0.0	0.0%
2000 Travel	13.4	13.4	13.4	0.0	0.0%
3000 Services	1,311.6	1,292.6	1,292.6	0.0	0.0%
4000 Commodities	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,255.6</b>	<b>2,252.3</b>	<b>2,252.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	2,255.6	2,252.3	2,252.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,255.6</b>	<b>2,252.3</b>	<b>2,252.3</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><u>Positions:</u></b>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Administration (613)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10B

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,426.5	4,425.4	4,425.4	0.0	0.0%
2000 Travel	111.8	111.8	111.8	0.0	0.0%
3000 Services	2,753.1	2,753.1	2,753.1	0.0	0.0%
4000 Commodities	170.8	147.8	147.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,462.2</b>	<b>7,438.1</b>	<b>7,438.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	7,462.2	7,438.1	7,438.1	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,462.2</b>	<b>7,438.1</b>	<b>7,438.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10C

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	13,839.4	14,235.3	14,235.3	0.0	0.0%
2000 Travel	27.0	27.0	27.0	0.0	0.0%
3000 Services	12,201.9	12,201.9	12,201.9	0.0	0.0%
4000 Commodities	1,484.0	1,484.0	1,484.0	0.0	0.0%
5000 Capital Outlay	163.0	163.0	163.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,715.3</b>	<b>28,111.2</b>	<b>28,111.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	27,715.3	28,111.2	28,111.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>27,715.3</b>	<b>28,111.2</b>	<b>28,111.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	137	137	137	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

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

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10E

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	10,259.3	10,675.4	10,675.4	0.0	0.0%
2000 Travel	6.0	6.0	6.0	0.0	0.0%
3000 Services	1,297.3	1,210.5	1,210.5	0.0	0.0%
4000 Commodities	6,325.3	6,325.3	6,325.3	0.0	0.0%
5000 Capital Outlay	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,905.9</b>	<b>18,235.2</b>	<b>18,235.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	17,905.9	18,235.2	18,235.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,905.9</b>	<b>18,235.2</b>	<b>18,235.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	88	88	88	0	0.0%
Permanent Part Time	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10F

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,753.8	2,750.1	2,750.1	0.0	0.0%
2000 Travel	6.3	6.3	6.3	0.0	0.0%
3000 Services	4,383.5	4,383.5	4,383.5	0.0	0.0%
4000 Commodities	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,234.6</b>	<b>7,230.9</b>	<b>7,230.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	7,234.6	7,230.9	7,230.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,234.6</b>	<b>7,230.9</b>	<b>7,230.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10G

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	12,223.6	12,425.5	12,425.5	0.0	0.0%
2000 Travel	125.0	58.2	58.2	0.0	0.0%
3000 Services	857.6	720.1	720.1	0.0	0.0%
4000 Commodities	420.5	420.5	420.5	0.0	0.0%
5000 Capital Outlay	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,684.7</b>	<b>13,682.3</b>	<b>13,682.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	595.1	595.1	595.1	0.0	0.0%
1027 Int Airprt (Other)	13,089.6	13,087.2	13,087.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>13,089.6</b>	<b>13,087.2</b>	<b>13,087.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Administration (619)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10H

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,970.1	1,958.9	1,958.9	0.0	0.0%
2000 Travel	60.3	60.3	60.3	0.0	0.0%
3000 Services	494.1	494.1	494.1	0.0	0.0%
4000 Commodities	41.8	41.8	41.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,566.3</b>	<b>2,555.1</b>	<b>2,555.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	2,473.3	2,462.1	2,462.1	0.0	0.0%
1061 CIP Rcpts (Other)	93.0	93.0	93.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,566.3</b>	<b>2,555.1</b>	<b>2,555.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Facilities (2468)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10J

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,445.7	2,516.3	2,516.3	0.0	0.0%
2000 Travel	7.8	7.8	7.8	0.0	0.0%
3000 Services	2,071.2	2,071.2	2,071.2	0.0	0.0%
4000 Commodities	327.4	327.4	327.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,852.1</b>	<b>4,922.7</b>	<b>4,922.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	4,852.1	4,922.7	4,922.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,852.1</b>	<b>4,922.7</b>	<b>4,922.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10K

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,256.6	3,354.6	3,354.6	0.0	0.0%
2000 Travel	6.7	6.7	6.7	0.0	0.0%
3000 Services	106.0	106.0	106.0	0.0	0.0%
4000 Commodities	1,406.1	1,406.1	1,406.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,775.4</b>	<b>4,873.4</b>	<b>4,873.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	4,775.4	4,873.4	4,873.4	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,775.4	4,873.4	4,873.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>					
Permanent Full Time	22	22	22	0	0.0%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Operations (1813)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10L

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,037.3	1,035.8	1,035.8	0.0	0.0%
2000 Travel	9.7	9.7	9.7	0.0	0.0%
3000 Services	160.6	160.6	160.6	0.0	0.0%
4000 Commodities	29.6	29.6	29.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,237.2</b>	<b>1,235.7</b>	<b>1,235.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1027 Int Airprt (Other)	1,237.2	1,235.7	1,235.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,237.2</b>	<b>1,235.7</b>	<b>1,235.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10M

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	5,218.4	5,219.3	5,219.3	0.0	0.0%
2000 Travel	22.4	22.4	22.4	0.0	0.0%
3000 Services	224.4	224.4	224.4	0.0	0.0%
4000 Commodities	281.8	281.8	281.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,747.0</b>	<b>5,747.9</b>	<b>5,747.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	5,513.7	5,514.6	5,514.6	0.0	0.0%
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,533.7</b>	<b>5,534.6</b>	<b>5,534.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>213.3</b>	<b>213.3</b>	<b>213.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Operations (2604)

Non-Formula Component

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

IRIS AP Type: T12A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	76,143.8	88,095.0	88,095.0	0.0	0.0%
2000 Travel	1,928.8	2,126.4	2,126.4	0.0	0.0%
3000 Services	9,429.5	10,334.8	10,334.8	0.0	0.0%
4000 Commodities	2,500.5	4,123.9	4,123.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	42,550.5	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>132,553.1</b>	<b>104,680.1</b>	<b>104,680.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	44,617.1	44,617.1	0.0	0.0%
1004 Gen Fund (UGF)	52,635.1	60,063.0	60,063.0	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0%
1249 Motor Fuel (DGF)	5,425.7	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	14,164.8	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	60,327.5	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>52,635.1</b>	<b>60,063.0</b>	<b>60,063.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,425.7</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>Federal</b>	<b>74,492.3</b>	<b>44,617.1</b>	<b>44,617.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	598	598	598	0	0.0%
Permanent Part Time	23	23	23	0	0.0%
Non Permanent	45	45	45	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Marine Vessel Fuel (2979)

Non-Formula Component

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

IRIS AP Type: T12B

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	16,417.9	20,905.9	20,905.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	8,208.9	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,626.8</b>	<b>20,905.9</b>	<b>20,905.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	20,905.9	20,905.9	0.0	0.0%
1004 Gen Fund (UGF)	7,796.3	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	12,932.3	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	3,898.2	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,796.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>16,830.5</b>	<b>20,905.9</b>	<b>20,905.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

**Component Detail (1077)**

**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)

Non-Formula Component

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

IRIS AP Type: T12C

	<b>FY2022 Management Plan + Supps (19366)</b>	<b>FY2023 OMB Conference Comm Track (19330)</b>	<b>FY2023 HB281 Final Enacted (19383)</b>	<b>FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted</b>	
1000 Personal Services	2,477.8	2,524.0	2,524.0	0.0	0.0%
2000 Travel	67.5	45.8	45.8	0.0	0.0%
3000 Services	320.4	385.2	385.2	0.0	0.0%
4000 Commodities	189.0	103.3	103.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	1,763.3	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,818.0</b>	<b>3,058.3</b>	<b>3,058.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	2,338.1	2,338.1	0.0	0.0%
1004 Gen Fund (UGF)	164.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,086.4	720.2	720.2	0.0	0.0%
1267 FTA CRRSAA (Fed)	1,623.9	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	1,943.1	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>164.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,086.4</b>	<b>720.2</b>	<b>720.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,567.0</b>	<b>2,338.1</b>	<b>2,338.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Overhaul (1212)

Non-Formula Component

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

IRIS AP Type: T12E

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	199.4	637.5	637.5	0.0	0.0%
4000 Commodities	403.8	1,062.5	1,062.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	301.5	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>904.7</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	904.7	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
<b>Federal</b>	<b>904.7</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Reservations and Marketing (625)

Non-Formula Component

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

IRIS AP Type: T12F

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	1,360.4	1,363.4	1,363.4	0.0	0.0%
2000 Travel	5.3	10.5	10.5	0.0	0.0%
3000 Services	131.2	116.8	116.8	0.0	0.0%
4000 Commodities	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	709.6	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,244.5</b>	<b>1,528.7</b>	<b>1,528.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	1,528.7	1,528.7	0.0	0.0%
1004 Gen Fund (UGF)	142.1	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	2,046.4	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	56.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>142.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,102.4</b>	<b>1,528.7</b>	<b>1,528.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%



## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789)

Non-Formula Component

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

IRIS AP Type: T12G

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	5,226.9	5,296.4	5,296.4	0.0	0.0%
2000 Travel	101.0	60.4	60.4	0.0	0.0%
3000 Services	2,258.8	2,258.8	2,258.8	0.0	0.0%
4000 Commodities	147.6	166.9	166.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	3,867.2	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,601.5</b>	<b>7,782.5</b>	<b>7,782.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	7,782.5	7,782.5	0.0	0.0%
1004 Gen Fund (UGF)	450.1	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	11,039.4	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	112.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>11,151.4</b>	<b>7,782.5</b>	<b>7,782.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	35	34	34	0	0.0%
Permanent Part Time	22	23	23	0	0.0%
Non Permanent	5	5	5	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629)

Non-Formula Component

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

IRIS AP Type: T12H

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,930.8	3,965.9	3,965.9	0.0	0.0%
2000 Travel	101.5	87.0	87.0	0.0	0.0%
3000 Services	69.1	75.0	75.0	0.0	0.0%
4000 Commodities	48.2	47.8	47.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	2,005.4	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,155.0</b>	<b>4,175.7</b>	<b>4,175.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	4,027.2	4,027.2	0.0	0.0%
1004 Gen Fund (UGF)	259.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	221.9	148.5	148.5	0.0	0.0%
1267 FTA CRRSAA (Fed)	5,288.7	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	384.7	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>259.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>221.9</b>	<b>148.5</b>	<b>148.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>5,673.4</b>	<b>4,027.2</b>	<b>4,027.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Unallocated Rates Adjustment (3371)

Non-Formula Component

**RDU:** Agency Unallocated (724)

IRIS AP Type: T15A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	2,210.7	2,210.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,210.7</b>	<b>2,210.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	0.0	424.4	424.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	152.4	152.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	18.6	18.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	105.2	105.2	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	91.7	91.7	0.0	0.0%
1027 Int Airprt (Other)	0.0	297.3	297.3	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	998.0	998.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	1.3	1.3	0.0	0.0%
1147 PublicBldg (Other)	0.0	6.2	6.2	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	6.3	6.3	0.0	0.0%
1214 WhitTunnel (Other)	0.0	1.9	1.9	0.0	0.0%
1215 UCR Rcpts (Other)	0.0	3.0	3.0	0.0	0.0%
1239 AvFuel Tax (Other)	0.0	11.2	11.2	0.0	0.0%
1244 Rural Air (Other)	0.0	28.0	28.0	0.0	0.0%
1245 R Apt I/A (Other)	0.0	0.4	0.4	0.0	0.0%

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

**Component:** Unallocated Rates Adjustment (3371)

Non-Formula Component

**RDU:** Agency Unallocated (724)

IRIS AP Type: T15A

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	2,210.7	2,210.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,210.7</b>	<b>2,210.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>					
1249 Motor Fuel (DGF)	0.0	64.8	64.8	0.0	0.0%
<b>Funding Totals:</b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>152.4</b>	<b>152.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>89.7</b>	<b>89.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,544.2</b>	<b>1,544.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>424.4</b>	<b>424.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%