

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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	17,653.9	17,653.9	17,006.0	16,535.7	-470.3	-2.8%
2000 Travel	0.0	383.8	383.8	383.8	383.8	0.0	0.0%
3000 Services	0.0	26,844.4	26,844.4	27,492.3	15,684.4	-11,807.9	-42.9%
4000 Commodities	0.0	1,958.8	1,958.8	1,958.8	1,928.8	-30.0	-1.5%
5000 Capital Outlay	0.0	275.0	275.0	275.0	305.0	30.0	10.9%
7000 Grants, Benefits	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%
Totals	0.0	47,115.9	47,115.9	47,115.9	34,837.7	-12,278.2	-26.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	830.8	830.8	830.8	439.8	-391.0	-47.1%
1007 I/A Rcpts (Other)	0.0	41,679.2	41,679.2	41,679.2	29,895.1	-11,784.1	-28.3%
1061 CIP Rcpts (Other)	0.0	4,605.9	4,605.9	4,605.9	4,502.8	-103.1	-2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	830.8	830.8	830.8	439.8	-391.0	-47.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	46,285.1	46,285.1	46,285.1	34,397.9	-11,887.2	-25.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	142	142	139	130	-9	-6.5%
Permanent Part Time	0	5	5	3	2	-1	-33.3%
Non Permanent	0	3	3	3	2	-1	-33.3%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leases (3294)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	44,844.2	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	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	937.2	937.2	1,047.7	856.5	-191.2	-18.2%
2000 Travel	0.0	3.8	3.8	3.8	3.8	0.0	0.0%
3000 Services	0.0	214.0	214.0	103.5	115.6	12.1	11.7%
4000 Commodities	0.0	4.7	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,159.7	1,159.7	1,159.7	980.6	-179.1	-15.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	45.0	45.0	45.0	11.0	-34.0	-75.6%
1007 I/A Rcpts (Other)	0.0	1,114.7	1,114.7	1,114.7	969.6	-145.1	-13.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	45.0	45.0	45.0	11.0	-34.0	-75.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,114.7	1,114.7	1,114.7	969.6	-145.1	-13.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	7	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	1,294.5	1,299.9	5.4	0.4%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	15,445.5	15,445.5	13,881.0	14,494.3	613.3	4.4%
4000 Commodities	0.0	0.0	0.0	270.0	270.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,445.5	15,445.5	15,445.5	16,064.2	618.7	4.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	0.0	280.1	280.1	280.1	260.5	-19.6	-7.0%
1007 I/A Rcpts (Other)	0.0	601.5	601.5	601.5	1,239.6	638.1	106.1%
1147 PublicBldg (Other)	0.0	14,563.9	14,563.9	14,563.9	14,564.1	0.2	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	280.1	280.1	280.1	260.5	-19.6	-7.0%
Other	0.0	15,165.4	15,165.4	15,165.4	15,803.7	638.3	4.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	3	11	8	266.7%
Permanent Part Time	0	0	0	2	3	1	50.0%
Non Permanent	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	277.6	277.6	136.3	432.3	296.0	217.2%
2000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
3000 Services	0.0	1,334.1	1,334.1	1,475.4	1,334.1	-141.3	-9.6%
4000 Commodities	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,640.2	1,640.2	1,640.2	1,794.9	154.7	9.4%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	157.2	157.2	100.0%
1061 CIP Rcpts (Other)	0.0	764.8	764.8	764.8	764.4	-0.4	-0.1%
1147 PublicBldg (Other)	0.0	875.4	875.4	875.4	873.3	-2.1	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	1,640.2	1,640.2	1,640.2	1,794.9	154.7	9.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	2	2	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	156.7	151.9	-4.8	-3.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	801.3	801.3	644.6	644.6	0.0	0.0%
4000 Commodities	0.0	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	824.6	824.6	824.6	819.8	-4.8	-0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	481.7	481.7	481.7	476.8	-4.9	-1.0%
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	280.9	280.9	280.9	281.0	0.1	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	481.7	481.7	481.7	476.8	-4.9	-1.0%
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
Other	0.0	280.9	280.9	280.9	281.0	0.1	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,447.8	1,559.1	1,559.1	1,559.1	1,537.5	-21.6	-1.4%
2000 Travel	18.0	65.6	65.6	65.6	65.6	0.0	0.0%
3000 Services	85.4	338.7	338.7	338.7	332.1	-6.6	-1.9%
4000 Commodities	11.2	8.8	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	16,525.4	20,333.6	20,333.6	0.0	-20,333.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,562.7	18,497.6	22,305.8	22,305.8	1,944.0	-20,361.8	-91.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	742.9	791.3	791.3	791.3	773.0	-18.3	-2.3%
1026 Hwy Capitl (Other)	64.2	67.6	67.6	67.6	66.6	-1.0	-1.5%
1027 Int Airprt (Other)	139.9	159.1	159.1	159.1	156.4	-2.7	-1.7%
1061 CIP Rcpts (Other)	529.7	646.9	646.9	646.9	642.3	-4.6	-0.7%
1076 Marine Hwy (DGF)	44.9	0.0	0.0	0.0	256.6	256.6	100.0%
1244 Rural Air (Other)	41.1	49.8	49.8	49.8	49.1	-0.7	-1.4%
1265 COVID Fed (Fed)	0.0	2,739.1	6,547.3	6,547.3	0.0	-6,547.3	-100.0%
1267 FTA CRRSAA (Fed)	0.0	7,786.3	7,786.3	7,786.3	0.0	-7,786.3	-100.0%
1270 FHWA CRRSA (Fed)	0.0	6,257.5	6,257.5	6,257.5	0.0	-6,257.5	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	742.9	791.3	791.3	791.3	773.0	-18.3	-2.3%
Designated General (DGF)	44.9	0.0	0.0	0.0	256.6	256.6	100.0%
Other	774.9	923.4	923.4	923.4	914.4	-9.0	-1.0%
Federal	0.0	16,782.9	20,591.1	20,591.1	0.0	-20,591.1	-100.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02B

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	341.9	362.6	362.6	362.6	331.7	-30.9	-8.5%
2000 Travel	0.0	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	63.8	26.5	26.5	26.5	46.9	20.4	77.0%
4000 Commodities	1.9	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%
7000 Grants, Benefits	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%
Totals	407.6	394.2	394.2	394.2	383.7	-10.5	-2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	36.5	57.4	57.4	57.4	52.4	-5.0	-8.7%
1007 I/A Rcpts (Other)	0.8	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	359.9	318.5	318.5	318.5	313.2	-5.3	-1.7%
1076 Marine Hwy (DGF)	10.4	0.0	0.0	0.0	11.1	11.1	100.0%
1270 FHWA CRRSA (Fed)	0.0	11.3	11.3	11.3	0.0	-11.3	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	36.5	57.4	57.4	57.4	52.4	-5.0	-8.7%
Designated General (DGF)	10.4	0.0	0.0	0.0	11.1	11.1	100.0%
Other	360.7	325.5	325.5	325.5	320.2	-5.3	-1.6%
Federal	0.0	11.3	11.3	11.3	0.0	-11.3	-100.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	978.9	1,078.6	1,078.6	1,053.6	1,034.6	-19.0	-1.8%
2000 Travel	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	132.1	202.1	202.1	227.1	227.1	0.0	0.0%
4000 Commodities	4.9	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%
7000 Grants, Benefits	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%
Totals	1,115.9	1,330.6	1,330.6	1,330.6	1,311.6	-19.0	-1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	206.7	337.0	337.0	337.0	332.6	-4.4	-1.3%
1061 CIP Rcpts (Other)	909.2	968.6	968.6	968.6	954.0	-14.6	-1.5%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	206.7	337.0	337.0	337.0	332.6	-4.4	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	909.2	993.6	993.6	993.6	979.0	-14.6	-1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02E

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	666.4	689.9	689.9	689.9	687.2	-2.7	-0.4%
2000 Travel	0.0	3.3	3.3	3.3	3.3	0.0	0.0%
3000 Services	46.2	75.4	75.4	75.4	60.1	-15.3	-20.3%
4000 Commodities	2.2	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%
7000 Grants, Benefits	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%
Totals	714.8	780.7	780.7	780.7	762.7	-18.0	-2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	38.0	38.0	38.0	12.6	-25.4	-66.8%
1027 Int Airprt (Other)	104.5	114.3	114.3	114.3	115.4	1.1	1.0%
1061 CIP Rcpts (Other)	610.3	628.4	628.4	628.4	634.7	6.3	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	38.0	38.0	38.0	12.6	-25.4	-66.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	714.8	742.7	742.7	742.7	750.1	7.4	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,801.8	6,462.9	6,462.9	6,892.5	6,834.5	-58.0	-0.8%
2000 Travel	0.6	28.0	28.0	28.0	28.0	0.0	0.0%
3000 Services	2,575.4	2,838.1	2,838.1	2,408.5	2,386.3	-22.2	-0.9%
4000 Commodities	35.4	58.6	58.6	58.6	60.6	2.0	3.4%
5000 Capital Outlay	2.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,416.1	9,387.6	9,387.6	9,387.6	9,309.4	-78.2	-0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	934.4	1,597.2	1,597.2	1,597.2	1,254.5	-342.7	-21.5%
1007 I/A Rcpts (Other)	320.5	375.4	375.4	375.4	918.0	542.6	144.5%
1026 Hwy Capitl (Other)	618.6	611.6	611.6	611.6	611.2	-0.4	-0.1%
1027 Int Airprt (Other)	507.0	75.6	75.6	75.6	75.0	-0.6	-0.8%
1061 CIP Rcpts (Other)	7,182.7	5,643.2	5,643.2	5,643.2	5,729.2	86.0	1.5%
1076 Marine Hwy (DGF)	826.9	0.0	0.0	0.0	694.6	694.6	100.0%
1244 Rural Air (Other)	26.0	27.1	27.1	27.1	26.9	-0.2	-0.7%
1265 COVID Fed (Fed)	0.0	343.7	343.7	343.7	0.0	-343.7	-100.0%
1270 FHWA CRRSA (Fed)	0.0	713.8	713.8	713.8	0.0	-713.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	934.4	1,597.2	1,597.2	1,597.2	1,254.5	-342.7	-21.5%
Designated General (DGF)	826.9	0.0	0.0	0.0	694.6	694.6	100.0%
Other	8,654.8	6,732.9	6,732.9	6,732.9	7,360.3	627.4	9.3%
Federal	0.0	1,057.5	1,057.5	1,057.5	0.0	-1,057.5	-100.0%
<u>Positions:</u>							
Permanent Full Time	57	54	54	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	4	1	-3	-75.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02H

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	3,854.3	3,854.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,739.2	1,638.3	1,638.3	1,638.3	1,735.2	96.9	5.9%
4000 Commodities	113.2	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%
7000 Grants, Benefits	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%
Totals	3,852.4	1,766.2	1,766.2	1,766.2	5,717.4	3,951.2	223.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	940.2	438.7	438.7	438.7	1,248.8	810.1	184.7%
1026 Hwy Capitl (Other)	83.2	13.3	13.3	13.3	82.4	69.1	519.5%
1027 Int Airprt (Other)	252.3	8.7	8.7	8.7	123.3	114.6	1317.2%
1061 CIP Rcpts (Other)	2,136.4	1,113.5	1,113.5	1,113.5	3,760.6	2,647.1	237.7%
1076 Marine Hwy (DGF)	440.3	0.0	0.0	0.0	502.3	502.3	100.0%
1270 FHWA CRRSA (Fed)	0.0	192.0	192.0	192.0	0.0	-192.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	940.2	438.7	438.7	438.7	1,248.8	810.1	184.7%
Designated General (DGF)	440.3	0.0	0.0	0.0	502.3	502.3	100.0%
Other	2,471.9	1,135.5	1,135.5	1,135.5	3,966.3	2,830.8	249.3%
Federal	0.0	192.0	192.0	192.0	0.0	-192.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	6	6	100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T02J

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	2,844.5	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,844.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	2,844.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,844.5	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	2,240.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	2,240.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	531.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	92.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	206.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,265.3	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	144.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	531.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	144.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,564.7	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,094.9	1,919.7	1,919.7	2,807.2	2,824.5	17.3	0.6%
2000 Travel	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
3000 Services	86.0	621.4	621.4	222.2	146.3	-75.9	-34.2%
4000 Commodities	11.3	6.0	6.0	6.0	2.5	-3.5	-58.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,192.2	2,550.6	2,550.6	3,038.9	2,976.8	-62.1	-2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	555.4	705.1	705.1	868.3	788.8	-79.5	-9.2%
1007 I/A Rcpts (Other)	267.9	320.5	320.5	320.5	325.7	5.2	1.6%
1026 Hwy Capitl (Other)	60.3	72.3	72.3	72.3	73.5	1.2	1.7%
1027 Int Airprt (Other)	385.2	322.5	322.5	425.0	431.8	6.8	1.6%
1061 CIP Rcpts (Other)	552.0	759.4	759.4	982.0	990.9	8.9	0.9%
1076 Marine Hwy (DGF)	371.4	0.0	0.0	0.0	366.1	366.1	100.0%
1270 FHWA CRRSA (Fed)	0.0	370.8	370.8	370.8	0.0	-370.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	555.4	705.1	705.1	868.3	788.8	-79.5	-9.2%
Designated General (DGF)	371.4	0.0	0.0	0.0	366.1	366.1	100.0%
Other	1,265.4	1,474.7	1,474.7	1,799.8	1,821.9	22.1	1.2%
Federal	0.0	370.8	370.8	370.8	0.0	-370.8	-100.0%
<u>Positions:</u>							
Permanent Full Time	22	17	17	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,113.9	1,195.7	1,195.7	1,195.7	1,272.0	76.3	6.4%
2000 Travel	0.3	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	219.9	75.2	75.2	75.2	66.2	-9.0	-12.0%
4000 Commodities	7.1	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,341.2	1,295.9	1,295.9	1,295.9	1,363.2	67.3	5.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	270.7	205.4	205.4	205.4	238.1	32.7	15.9%
1061 CIP Rcpts (Other)	1,070.5	1,090.5	1,090.5	1,090.5	1,125.1	34.6	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	270.7	205.4	205.4	205.4	238.1	32.7	15.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,070.5	1,090.5	1,090.5	1,090.5	1,125.1	34.6	3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	9	1	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02N

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,011.2	1,056.9	1,056.9	677.3	659.5	-17.8	-2.6%
2000 Travel	1.9	6.1	6.1	6.1	6.1	0.0	0.0%
3000 Services	80.4	288.6	288.6	179.9	145.3	-34.6	-19.2%
4000 Commodities	104.1	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%
7000 Grants, Benefits	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%
Totals	1,197.6	1,372.8	1,372.8	884.5	832.1	-52.4	-5.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	465.6	551.0	551.0	387.8	316.5	-71.3	-18.4%
1027 Int Airprt (Other)	96.3	102.5	102.5	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	635.7	719.3	719.3	496.7	515.6	18.9	3.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	465.6	551.0	551.0	387.8	316.5	-71.3	-18.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	732.0	821.8	821.8	496.7	515.6	18.9	3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	9	9	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,645.8	3,188.8	3,188.8	3,188.8	3,128.5	-60.3	-1.9%
2000 Travel	1.1	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	160.6	225.5	225.5	225.5	200.5	-25.0	-11.1%
4000 Commodities	61.1	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%
7000 Grants, Benefits	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%
Totals	2,868.6	3,488.6	3,488.6	3,488.6	3,403.3	-85.3	-2.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,003.8	1,231.0	1,231.0	1,231.0	1,123.7	-107.3	-8.7%
1061 CIP Rcpts (Other)	1,864.8	2,212.0	2,212.0	2,212.0	2,235.2	23.2	1.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	44.4	44.4	100.0%
1270 FHWA CRRSA (Fed)	0.0	45.6	45.6	45.6	0.0	-45.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,003.8	1,231.0	1,231.0	1,231.0	1,123.7	-107.3	-8.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	44.4	44.4	100.0%
Other	1,864.8	2,212.0	2,212.0	2,212.0	2,235.2	23.2	1.0%
Federal	0.0	45.6	45.6	45.6	0.0	-45.6	-100.0%
<u>Positions:</u>							
Permanent Full Time	26	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,633.3	4,340.1	4,340.1	4,340.1	4,244.5	-95.6	-2.2%
2000 Travel	29.7	159.1	159.1	159.1	159.1	0.0	0.0%
3000 Services	446.7	719.6	719.6	719.6	524.7	-194.9	-27.1%
4000 Commodities	168.2	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	306.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,584.4	5,258.1	5,258.1	5,258.1	4,967.6	-290.5	-5.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	113.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	33.9	199.2	199.2	199.2	182.4	-16.8	-8.4%
1027 Int Airprt (Other)	12.6	13.5	13.5	13.5	13.2	-0.3	-2.2%
1061 CIP Rcpts (Other)	603.1	527.6	527.6	527.6	520.0	-7.6	-1.4%
1244 Rural Air (Other)	3,613.9	4,069.7	4,069.7	4,069.7	3,985.6	-84.1	-2.1%
1245 R Apt I/A (Other)	207.8	267.1	267.1	267.1	266.4	-0.7	-0.3%
1265 COVID Fed (Fed)	0.0	181.0	181.0	181.0	0.0	-181.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	33.9	199.2	199.2	199.2	182.4	-16.8	-8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,437.4	4,877.9	4,877.9	4,877.9	4,785.2	-92.7	-1.9%
Federal	113.1	181.0	181.0	181.0	0.0	-181.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7,565.3	8,226.3	8,226.3	8,226.3	8,053.8	-172.5	-2.1%
2000 Travel	-1.2	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	424.6	578.1	578.1	578.1	519.5	-58.6	-10.1%
4000 Commodities	240.1	80.8	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	0.0	1.5	1.5	1.5	0.0	-1.5	-100.0%
7000 Grants, Benefits	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%
Totals	8,228.8	8,951.1	8,951.1	8,951.1	8,718.5	-232.6	-2.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	214.3	505.3	505.3	505.3	354.6	-150.7	-29.8%
1027 Int Airprt (Other)	0.0	30.4	30.4	30.4	30.0	-0.4	-1.3%
1061 CIP Rcpts (Other)	7,391.6	7,682.7	7,682.7	7,682.7	7,618.0	-64.7	-0.8%
1244 Rural Air (Other)	622.9	732.7	732.7	732.7	715.9	-16.8	-2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	214.3	505.3	505.3	505.3	354.6	-150.7	-29.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,014.5	8,445.8	8,445.8	8,445.8	8,363.9	-81.9	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	59	59	59	59	60	1	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,936.8	5,963.3	5,963.3	5,963.3	6,036.7	73.4	1.2%
2000 Travel	87.2	158.6	158.6	158.6	158.6	0.0	0.0%
3000 Services	712.4	1,233.8	1,233.8	1,233.8	987.4	-246.4	-20.0%
4000 Commodities	147.0	105.0	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	14.6	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,898.0	7,500.1	7,500.1	7,500.1	7,327.1	-173.0	-2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,130.6	1,445.4	1,445.4	1,445.4	1,230.8	-214.6	-14.8%
1005 GF/Prgm (DGF)	2,497.9	3,090.5	3,090.5	3,090.5	3,111.9	21.4	0.7%
1007 I/A Rcpts (Other)	4.8	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,642.3	2,239.2	2,239.2	2,239.2	2,253.5	14.3	0.6%
1215 UCR Rcpts (Other)	622.4	710.0	710.0	710.0	715.9	5.9	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,130.6	1,445.4	1,445.4	1,445.4	1,230.8	-214.6	-14.8%
Designated General (DGF)	2,497.9	3,090.5	3,090.5	3,090.5	3,111.9	21.4	0.7%
Other	2,269.5	2,964.2	2,964.2	2,964.2	2,984.4	20.2	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	14,243.8	15,632.4	15,632.4	15,632.4	11,935.2	-3,697.2	-23.7%
2000 Travel	23.8	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	306.9	1,183.8	1,183.8	1,183.8	498.5	-685.3	-57.9%
4000 Commodities	957.4	290.4	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	51.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,582.9	17,137.6	17,137.6	17,137.6	12,755.1	-4,382.5	-25.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	388.6	1,380.1	1,380.1	1,380.1	50.0	-1,330.1	-96.4%
1007 I/A Rcpts (Other)	0.0	14.6	14.6	14.6	14.6	0.0	0.0%
1026 Hwy Capitl (Other)	39.0	68.3	68.3	68.3	0.0	-68.3	-100.0%
1027 Int Airprt (Other)	47.3	113.3	113.3	113.3	0.0	-113.3	-100.0%
1061 CIP Rcpts (Other)	14,887.3	15,243.6	15,243.6	15,243.6	12,690.5	-2,553.1	-16.7%
1076 Marine Hwy (DGF)	220.7	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	0.0	317.7	317.7	317.7	0.0	-317.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	388.6	1,380.1	1,380.1	1,380.1	50.0	-1,330.1	-96.4%
Designated General (DGF)	220.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14,973.6	15,439.8	15,439.8	15,439.8	12,705.1	-2,734.7	-17.7%
Federal	0.0	317.7	317.7	317.7	0.0	-317.7	-100.0%
<u>Positions:</u>							
Permanent Full Time	100	100	100	100	75	-25	-25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	9	9	10	4	-6	-60.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Design, Engineering, and Construction (3375)
RDU: Design, Engineering and Construction (526)

Non-Formula Component
 IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	36,506.3	36,506.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	45.4	45.4	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,262.1	1,262.1	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	237.4	237.4	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	38,051.2	38,051.2	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	246.8	246.8	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	341.2	341.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	171.1	171.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	37,261.0	37,261.0	100.0%
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	31.1	31.1	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	246.8	246.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	341.2	341.2	100.0%
Other	0.0	0.0	0.0	0.0	37,463.2	37,463.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	199	199	100.0%
Permanent Part Time	0	0	0	0	71	71	100.0%
Non Permanent	0	0	0	0	7	7	100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	21,963.2	24,410.6	24,410.6	24,410.6	23,912.6	-498.0	-2.0%
2000 Travel	0.3	22.4	22.4	22.4	22.4	0.0	0.0%
3000 Services	863.2	994.7	994.7	994.7	975.2	-19.5	-2.0%
4000 Commodities	145.9	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,972.6	25,592.6	25,592.6	25,592.6	25,075.1	-517.5	-2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	106.7	278.5	278.5	278.5	92.8	-185.7	-66.7%
1005 GF/Prgm (DGF)	321.7	597.2	597.2	597.2	585.2	-12.0	-2.0%
1007 I/A Rcpts (Other)	16.1	42.1	42.1	42.1	41.0	-1.1	-2.6%
1061 CIP Rcpts (Other)	22,528.1	24,674.8	24,674.8	24,674.8	24,356.1	-318.7	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	106.7	278.5	278.5	278.5	92.8	-185.7	-66.7%
Designated General (DGF)	321.7	597.2	597.2	597.2	585.2	-12.0	-2.0%
Other	22,544.2	24,716.9	24,716.9	24,716.9	24,397.1	-319.8	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	164	164	164	165	165	0	0.0%
Permanent Part Time	15	15	15	15	15	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	15,732.3	18,532.8	18,532.8	18,532.8	0.0	-18,532.8	-100.0%
2000 Travel	3.0	8.7	8.7	8.7	0.0	-8.7	-100.0%
3000 Services	501.8	757.5	757.5	757.5	0.0	-757.5	-100.0%
4000 Commodities	268.6	104.2	104.2	104.2	0.0	-104.2	-100.0%
5000 Capital Outlay	65.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,570.9	19,403.2	19,403.2	19,403.2	0.0	-19,403.2	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	107.1	285.2	285.2	285.2	0.0	-285.2	-100.0%
1005 GF/Prgm (DGF)	135.4	144.4	144.4	144.4	0.0	-144.4	-100.0%
1007 I/A Rcpts (Other)	188.2	173.3	173.3	173.3	0.0	-173.3	-100.0%
1061 CIP Rcpts (Other)	16,140.2	18,768.9	18,768.9	18,768.9	0.0	-18,768.9	-100.0%
1232 ISPF-I/A (Other)	0.0	31.4	31.4	31.4	0.0	-31.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	107.1	285.2	285.2	285.2	0.0	-285.2	-100.0%
Designated General (DGF)	135.4	144.4	144.4	144.4	0.0	-144.4	-100.0%
Other	16,328.4	18,973.6	18,973.6	18,973.6	0.0	-18,973.6	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	112	112	112	112	0	-112	-100.0%
Permanent Part Time	13	13	13	13	0	-13	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,416.6	11,135.1	11,135.1	11,135.1	10,916.4	-218.7	-2.0%
2000 Travel	3.6	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	305.1	394.6	394.6	394.6	378.8	-15.8	-4.0%
4000 Commodities	85.4	107.4	107.4	107.4	107.4	0.0	0.0%
5000 Capital Outlay	0.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,810.9	11,677.1	11,677.1	11,677.1	11,442.6	-234.5	-2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	127.3	225.1	225.1	225.1	116.7	-108.4	-48.2%
1005 GF/Prgm (DGF)	137.1	220.3	220.3	220.3	215.4	-4.9	-2.2%
1007 I/A Rcpts (Other)	24.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,521.7	11,231.7	11,231.7	11,231.7	11,110.5	-121.2	-1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	127.3	225.1	225.1	225.1	116.7	-108.4	-48.2%
Designated General (DGF)	137.1	220.3	220.3	220.3	215.4	-4.9	-2.2%
Other	9,546.5	11,231.7	11,231.7	11,231.7	11,110.5	-121.2	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	68	68	68	68	68	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	22,239.4	22,053.5	22,053.5	22,053.5	21,641.6	-411.9	-1.9%
2000 Travel	7.9	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,092.9	1,215.6	1,215.6	1,215.6	1,210.5	-5.1	-0.4%
4000 Commodities	252.1	206.0	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	100.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,693.0	23,626.7	23,626.7	23,626.7	23,209.7	-417.0	-1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	97.7	263.6	263.6	263.6	92.1	-171.5	-65.1%
1007 I/A Rcpts (Other)	63.9	51.4	51.4	51.4	50.0	-1.4	-2.7%
1061 CIP Rcpts (Other)	23,531.4	23,311.7	23,311.7	23,311.7	23,067.6	-244.1	-1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	97.7	263.6	263.6	263.6	92.1	-171.5	-65.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23,595.3	23,363.1	23,363.1	23,363.1	23,117.6	-245.5	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	113	113	113	113	113	0	0.0%
Permanent Part Time	41	41	41	41	41	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	19,394.9	18,638.0	18,638.0	18,468.0	0.0	-18,468.0	-100.0%
2000 Travel	24.1	36.7	36.7	36.7	0.0	-36.7	-100.0%
3000 Services	537.5	524.9	524.9	524.9	0.0	-524.9	-100.0%
4000 Commodities	193.1	133.2	133.2	133.2	0.0	-133.2	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,149.6	19,332.8	19,332.8	19,162.8	0.0	-19,162.8	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	161.8	283.6	283.6	283.6	0.0	-283.6	-100.0%
1007 I/A Rcpts (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	19,987.4	19,049.2	19,049.2	18,879.2	0.0	-18,879.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	161.8	283.6	283.6	283.6	0.0	-283.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,987.8	19,049.2	19,049.2	18,879.2	0.0	-18,879.2	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	89	89	89	87	0	-87	-100.0%
Permanent Part Time	58	58	58	58	0	-58	-100.0%
Non Permanent	5	5	5	5	0	-5	-100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

Non-Formula Component
 IRIS AP Type: T04L

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	6,686.1	7,418.6	7,418.6	7,418.6	7,273.9	-144.7	-2.0%
2000 Travel	10.4	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	288.4	406.0	406.0	406.0	404.3	-1.7	-0.4%
4000 Commodities	46.6	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%
7000 Grants, Benefits	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%
Totals	7,031.5	8,043.8	8,043.8	8,043.8	7,897.4	-146.4	-1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	50.8	113.5	113.5	113.5	50.6	-62.9	-55.4%
1061 CIP Rcpts (Other)	6,980.7	7,930.3	7,930.3	7,930.3	7,846.8	-83.5	-1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	50.8	113.5	113.5	113.5	50.6	-62.9	-55.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,980.7	7,930.3	7,930.3	7,930.3	7,846.8	-83.5	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	37	37	0	0.0%
Permanent Part Time	15	14	14	14	14	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	17,121.1	18,718.5	18,718.5	18,718.5	18,739.6	21.1	0.1%
2000 Travel	487.9	530.0	530.0	530.0	530.0	0.0	0.0%
3000 Services	2,555.8	2,767.9	2,767.9	2,767.9	2,767.9	0.0	0.0%
4000 Commodities	11,247.5	13,557.3	13,557.3	13,557.3	13,557.3	0.0	0.0%
5000 Capital Outlay	87.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,499.8	35,670.2	35,670.2	35,670.2	35,691.3	21.1	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
1007 I/A Rcpts (Other)	268.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	31,231.7	34,781.3	34,781.3	34,781.3	35,662.1	880.8	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31,499.8	34,781.3	34,781.3	34,781.3	35,662.1	880.8	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	158	158	158	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	14,597.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	237.3	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	23,543.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	308.1	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,244.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	109.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	35,723.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	4,411.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	109.7	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%
Other	40,135.1	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%
<u>Positions:</u>							
Permanent Full Time	142	0	0	0	0	0	0.0%
Permanent Part Time	5	0	0	0	0	0	0.0%
Non Permanent	3	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	6,639.3	7,087.8	7,087.8	6,927.8	6,145.3	-782.5	-11.3%
4000 Commodities	13.2	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%
7000 Grants, Benefits	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%
Totals	6,652.5	7,087.8	7,087.8	6,927.8	6,145.3	-782.5	-11.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,423.3	5,739.4	5,739.4	5,579.4	5,446.8	-132.6	-2.4%
1007 I/A Rcpts (Other)	330.7	649.9	649.9	649.9	0.0	-649.9	-100.0%
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	12.7	12.7	12.7	12.7	12.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,423.3	5,739.4	5,739.4	5,579.4	5,446.8	-132.6	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,029.2	1,348.4	1,348.4	1,348.4	698.5	-649.9	-48.2%
Federal	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	11,023.6	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
4000 Commodities	0.2	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%
7000 Grants, Benefits	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%
Totals	11,023.8	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	363.6	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,384.1	10,032.3	10,032.3	10,032.3	7,411.3	-2,621.0	-26.1%
1005 GF/Prgm (DGF)	110.1	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	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	2,621.0	2,621.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,384.1	10,032.3	10,032.3	10,032.3	7,411.3	-2,621.0	-26.1%
Designated General (DGF)	110.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	166.0	166.0	166.0	166.0	166.0	0.0	0.0%
Federal	363.6	160.1	160.1	160.1	2,781.1	2,621.0	1637.1%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	3,671.2	2,753.3	2,753.3	2,913.3	3,045.9	132.6	4.6%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	3,671.2	2,753.3	2,753.3	2,913.3	3,045.9	132.6	4.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	163.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	-1,436.6	-52.9%
1005 GF/Prgm (DGF)	41.4	41.4	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	89.9	110.0	110.0	110.0	110.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	0.0	0.0	0.0	45.0	45.0	100.0%
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	1,569.2	1,569.2	100.0%
1270 FHWA CRRSA (Fed)	0.0	45.0	45.0	45.0	0.0	-45.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	-1,436.6	-52.9%
Designated General (DGF)	86.4	41.4	41.4	41.4	86.4	45.0	108.7%
Other	89.9	110.0	110.0	110.0	110.0	0.0	0.0%
Federal	163.8	45.0	45.0	45.0	1,569.2	1,524.2	3387.1%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	1,915.9	1,770.4	1,770.4	1,770.4	1,920.4	150.0	8.5%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	1,915.9	1,770.4	1,770.4	1,770.4	1,920.4	150.0	8.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,904.8	1,759.3	1,759.3	1,759.3	1,909.3	150.0	8.5%
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,904.8	1,759.3	1,759.3	1,759.3	1,909.3	150.0	8.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	20,408.6	21,639.0	21,639.0	21,639.0	20,943.1	-695.9	-3.2%
2000 Travel	74.5	90.0	90.0	90.0	90.0	0.0	0.0%
3000 Services	15,777.7	13,043.1	13,043.1	13,043.1	13,388.1	345.0	2.6%
4000 Commodities	10,707.7	9,030.1	9,036.4	9,036.4	8,770.1	-266.3	-2.9%
5000 Capital Outlay	1,269.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,238.2	43,807.2	43,813.5	43,813.5	43,196.3	-617.2	-1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,595.7	46.6	46.6	46.6	0.0	-46.6	-100.0%
1004 Gen Fund (UGF)	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	3,604.1	31.5%
1005 GF/Prgm (DGF)	328.2	622.8	622.8	622.8	380.8	-242.0	-38.9%
1007 I/A Rcpts (Other)	315.1	243.1	243.1	243.1	243.6	0.5	0.2%
1061 CIP Rcpts (Other)	5,676.6	4,624.0	4,624.0	4,624.0	4,714.1	90.1	1.9%
1108 Stat Desig (Other)	0.3	143.7	143.7	143.7	144.2	0.5	0.3%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	55.0	59.3	59.3	59.3	58.7	-0.6	-1.0%
1239 AvFuel Tax (Other)	1,259.0	1,409.6	1,409.6	1,409.6	1,498.7	89.1	6.3%
1244 Rural Air (Other)	640.7	854.3	854.3	854.3	854.5	0.2	0.0%
1249 Motor Fuel (DGF)	8,967.6	9,163.1	9,163.1	9,163.1	10,350.9	1,187.8	13.0%
1265 COVID Fed (Fed)	0.0	4,194.4	4,194.4	4,194.4	4,740.4	546.0	13.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	20,408.6	21,639.0	21,639.0	21,639.0	20,943.1	-695.9	-3.2%
2000 Travel	74.5	90.0	90.0	90.0	90.0	0.0	0.0%
3000 Services	15,777.7	13,043.1	13,043.1	13,043.1	13,388.1	345.0	2.6%
4000 Commodities	10,707.7	9,030.1	9,036.4	9,036.4	8,770.1	-266.3	-2.9%
5000 Capital Outlay	1,269.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,238.2	43,807.2	43,813.5	43,813.5	43,196.3	-617.2	-1.4%
Funding Sources:							
1270 FHWA CRRSA (Fed)	0.0	6,026.8	6,026.8	6,026.8	180.5	-5,846.3	-97.0%
Funding Totals:							
Unrestricted General (UGF)	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	3,604.1	31.5%
Designated General (DGF)	14,295.0	14,785.1	14,785.1	14,785.1	15,730.9	945.8	6.4%
Other	7,946.7	7,334.0	7,334.0	7,334.0	7,513.8	179.8	2.5%
Federal	5,595.7	10,267.8	10,267.8	10,267.8	4,920.9	-5,346.9	-52.1%
Positions:							
Permanent Full Time	163	163	163	168	167	-1	-0.6%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	35,904.4	37,766.0	37,214.0	37,384.0	36,310.3	-1,073.7	-2.9%
2000 Travel	476.7	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	20,685.4	21,990.1	20,406.6	20,406.6	20,005.0	-401.6	-2.0%
4000 Commodities	11,824.4	9,530.7	9,485.9	9,485.9	9,306.9	-179.0	-1.9%
5000 Capital Outlay	1,516.6	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70,407.5	70,586.8	68,406.5	68,576.5	66,922.2	-1,654.3	-2.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	8,573.3	338.3	338.3	338.3	128.8	-209.5	-61.9%
1004 Gen Fund (UGF)	34,425.8	22,566.7	20,386.4	20,386.4	27,266.6	6,880.2	33.7%
1005 GF/Prgm (DGF)	206.2	409.7	409.7	409.7	415.7	6.0	1.5%
1007 I/A Rcpts (Other)	202.6	156.8	156.8	156.8	159.4	2.6	1.7%
1027 Int Airprt (Other)	52.2	54.8	54.8	54.8	56.7	1.9	3.5%
1061 CIP Rcpts (Other)	7,879.1	7,947.4	7,947.4	8,117.4	8,291.9	174.5	2.1%
1108 Stat Desig (Other)	35.2	66.8	66.8	66.8	69.2	2.4	3.6%
1200 VehRntlTax (DGF)	501.0	501.0	501.0	501.0	506.0	5.0	1.0%
1239 AvFuel Tax (Other)	2,040.7	2,279.6	2,279.6	2,279.6	2,084.1	-195.5	-8.6%
1244 Rural Air (Other)	1,098.3	1,176.1	1,176.1	1,176.1	1,186.4	10.3	0.9%
1249 Motor Fuel (DGF)	15,393.1	16,889.0	16,889.0	16,889.0	19,367.0	2,478.0	14.7%
1265 COVID Fed (Fed)	0.0	5,615.2	5,615.2	5,615.2	7,059.4	1,444.2	25.7%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	35,904.4	37,766.0	37,214.0	37,384.0	36,310.3	-1,073.7	-2.9%
2000 Travel	476.7	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	20,685.4	21,990.1	20,406.6	20,406.6	20,005.0	-401.6	-2.0%
4000 Commodities	11,824.4	9,530.7	9,485.9	9,485.9	9,306.9	-179.0	-1.9%
5000 Capital Outlay	1,516.6	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70,407.5	70,586.8	68,406.5	68,576.5	66,922.2	-1,654.3	-2.4%
Funding Sources:							
1270 FHWA CRRSA (Fed)	0.0	12,585.4	12,585.4	12,585.4	331.0	-12,254.4	-97.4%
Funding Totals:							
Unrestricted General (UGF)	34,425.8	22,566.7	20,386.4	20,386.4	27,266.6	6,880.2	33.7%
Designated General (DGF)	16,100.3	17,799.7	17,799.7	17,799.7	20,288.7	2,489.0	14.0%
Other	11,308.1	11,681.5	11,681.5	11,851.5	11,847.7	-3.8	-0.0%
Federal	8,573.3	18,538.9	18,538.9	18,538.9	7,519.2	-11,019.7	-59.4%
Positions:							
Permanent Full Time	250	249	249	255	255	0	0.0%
Permanent Part Time	51	51	51	51	51	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,505.9	10,981.2	10,981.2	10,981.2	10,732.3	-248.9	-2.3%
2000 Travel	141.2	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	10,878.1	9,133.5	9,133.5	9,133.5	10,030.8	897.3	9.8%
4000 Commodities	4,440.3	4,701.2	4,701.2	4,701.2	4,327.2	-374.0	-8.0%
5000 Capital Outlay	99.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,065.4	24,946.8	24,946.8	24,946.8	25,221.2	274.4	1.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	4,773.9	578.6	578.6	578.6	511.3	-67.3	-11.6%
1004 Gen Fund (UGF)	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	32.6	0.5%
1005 GF/Prgm (DGF)	56.8	60.9	60.9	60.9	62.1	1.2	2.0%
1007 I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,345.8	1,383.4	1,383.4	1,383.4	1,407.7	24.3	1.8%
1061 CIP Rcpts (Other)	1,215.3	1,812.1	1,812.1	1,812.1	1,882.5	70.4	3.9%
1108 Stat Desig (Other)	73.3	111.0	111.0	111.0	112.8	1.8	1.6%
1200 VehRntlTax (DGF)	832.6	835.8	835.8	835.8	863.5	27.7	3.3%
1239 AvFuel Tax (Other)	700.0	781.2	781.2	781.2	837.7	56.5	7.2%
1244 Rural Air (Other)	610.8	632.0	632.0	632.0	641.9	9.9	1.6%
1249 Motor Fuel (DGF)	5,411.3	5,652.5	5,652.5	5,652.5	6,515.5	863.0	15.3%
1265 COVID Fed (Fed)	0.0	4,779.0	4,779.0	4,779.0	5,841.5	1,062.5	22.2%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,505.9	10,981.2	10,981.2	10,981.2	10,732.3	-248.9	-2.3%
2000 Travel	141.2	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	10,878.1	9,133.5	9,133.5	9,133.5	10,030.8	897.3	9.8%
4000 Commodities	4,440.3	4,701.2	4,701.2	4,701.2	4,327.2	-374.0	-8.0%
5000 Capital Outlay	99.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,065.4	24,946.8	24,946.8	24,946.8	25,221.2	274.4	1.1%
<u>Funding Sources:</u>							
1270 FHWA CRRSA (Fed)	0.0	1,857.4	1,857.4	1,857.4	49.2	-1,808.2	-97.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	32.6	0.5%
Designated General (DGF)	6,300.7	6,549.2	6,549.2	6,549.2	7,441.1	891.9	13.6%
Other	3,970.9	4,719.7	4,719.7	4,719.7	4,882.6	162.9	3.5%
Federal	4,773.9	7,215.0	7,215.0	7,215.0	6,402.0	-813.0	-11.3%
<u>Positions:</u>							
Permanent Full Time	82	82	82	83	83	0	0.0%
Permanent Part Time	7	8	8	7	7	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	163.2	175.3	175.3	175.3	170.6	-4.7	-2.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,690.2	5,625.4	5,625.4	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	33.2	62.2	62.2	62.2	62.2	0.0	0.0%
5000 Capital Outlay	162.3	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,048.9	6,070.4	6,070.4	6,070.4	6,065.7	-4.7	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	174.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	4,125.2	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,749.2	1,739.1	1,739.1	1,739.1	1,734.4	-4.7	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	174.5	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%
Other	5,874.4	6,070.4	6,070.4	6,070.4	6,065.7	-4.7	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	859.6	1,081.3	1,081.3	924.0	923.1	-0.9	-0.1%
2000 Travel	0.7	13.4	13.4	13.4	13.4	0.0	0.0%
3000 Services	1,105.7	1,248.2	1,248.2	1,311.6	1,292.6	-19.0	-1.4%
4000 Commodities	10.7	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	-170.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,805.8	2,349.5	2,349.5	2,255.6	2,235.7	-19.9	-0.9%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,805.8	2,349.5	2,349.5	2,255.6	2,235.7	-19.9	-0.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,805.8	2,349.5	2,349.5	2,255.6	2,235.7	-19.9	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,829.3	4,400.3	4,400.3	4,426.5	4,372.1	-54.4	-1.2%
2000 Travel	16.2	111.8	111.8	111.8	111.8	0.0	0.0%
3000 Services	2,654.5	2,753.1	2,753.1	2,753.1	2,753.1	0.0	0.0%
4000 Commodities	50.1	197.0	197.0	170.8	147.8	-23.0	-13.5%
5000 Capital Outlay	8.9	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,559.0	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	6,468.1	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
1061 CIP Rcpts (Other)	90.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	6,559.0	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10C

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	12,357.8	13,839.4	13,839.4	13,839.4	13,838.5	-0.9	-0.0%
2000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	11,014.8	12,201.9	12,201.9	12,201.9	12,201.9	0.0	0.0%
4000 Commodities	1,330.3	1,484.0	1,484.0	1,484.0	1,484.0	0.0	0.0%
5000 Capital Outlay	382.4	163.0	163.0	163.0	163.0	0.0	0.0%
7000 Grants, Benefits	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%
Totals	25,085.3	27,715.3	27,715.3	27,715.3	27,714.4	-0.9	-0.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	25,085.3	27,715.3	27,715.3	27,715.3	27,714.4	-0.9	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	25,085.3	27,715.3	27,715.3	27,715.3	27,714.4	-0.9	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	137	137	137	137	137	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	9,405.6	10,259.3	10,259.3	10,259.3	10,368.4	109.1	1.1%
2000 Travel	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
3000 Services	466.1	1,297.3	1,297.3	1,297.3	1,210.5	-86.8	-6.7%
4000 Commodities	9,156.6	6,325.3	6,325.3	6,325.3	6,325.3	0.0	0.0%
5000 Capital Outlay	760.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,789.0	17,905.9	17,905.9	17,905.9	17,928.2	22.3	0.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	19,789.0	17,905.9	17,905.9	17,905.9	17,928.2	22.3	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	19,789.0	17,905.9	17,905.9	17,905.9	17,928.2	22.3	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,450.3	2,573.8	2,573.8	2,753.8	2,696.6	-57.2	-2.1%
2000 Travel	0.5	6.3	6.3	6.3	6.3	0.0	0.0%
3000 Services	3,568.9	4,563.5	4,563.5	4,383.5	4,383.5	0.0	0.0%
4000 Commodities	88.8	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	10,727.9	12,106.6	12,106.6	12,223.6	12,386.7	163.1	1.3%
2000 Travel	16.5	275.0	275.0	125.0	58.2	-66.8	-53.4%
3000 Services	260.0	917.6	917.6	857.6	720.1	-137.5	-16.0%
4000 Commodities	432.4	420.5	420.5	420.5	420.5	0.0	0.0%
5000 Capital Outlay	291.8	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,728.6	13,777.7	13,777.7	13,684.7	13,643.5	-41.2	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	189.4	595.1	595.1	595.1	595.1	0.0	0.0%
1007 I/A Rcpts (Other)	80.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	11,458.5	13,182.6	13,182.6	13,089.6	13,048.4	-41.2	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	11,539.2	13,182.6	13,182.6	13,089.6	13,048.4	-41.2	-0.3%
Federal	189.4	595.1	595.1	595.1	595.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	81	81	81	81	81	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10H

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,525.8	1,812.2	1,812.2	1,970.1	1,935.1	-35.0	-1.8%
2000 Travel	3.7	60.3	60.3	60.3	60.3	0.0	0.0%
3000 Services	298.2	494.1	494.1	494.1	494.1	0.0	0.0%
4000 Commodities	11.2	12.8	12.8	41.8	41.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,838.9	2,379.4	2,379.4	2,566.3	2,531.3	-35.0	-1.4%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,842.0	2,286.4	2,286.4	2,473.3	2,438.3	-35.0	-1.4%
1061 CIP Rcpts (Other)	-3.1	93.0	93.0	93.0	93.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,838.9	2,379.4	2,379.4	2,566.3	2,531.3	-35.0	-1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10J

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,291.2	2,445.7	2,445.7	2,445.7	2,445.9	0.2	0.0%
2000 Travel	0.0	7.8	7.8	7.8	7.8	0.0	0.0%
3000 Services	2,073.6	2,071.2	2,071.2	2,071.2	2,071.2	0.0	0.0%
4000 Commodities	397.6	327.4	327.4	327.4	327.4	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Non-Formula Component
 IRIS AP Type: T10K

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,842.4	3,211.6	3,211.6	3,256.6	3,260.4	3.8	0.1%
2000 Travel	1.5	6.7	6.7	6.7	6.7	0.0	0.0%
3000 Services	98.1	106.0	106.0	106.0	106.0	0.0	0.0%
4000 Commodities	1,382.5	1,451.1	1,451.1	1,406.1	1,406.1	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,014.0	1,037.3	1,037.3	1,037.3	1,012.7	-24.6	-2.4%
2000 Travel	0.2	9.7	9.7	9.7	9.7	0.0	0.0%
3000 Services	94.7	160.6	160.6	160.6	160.6	0.0	0.0%
4000 Commodities	11.0	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%
7000 Grants, Benefits	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%
Totals	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,584.2	5,218.4	5,218.4	5,218.4	5,196.5	-21.9	-0.4%
2000 Travel	4.2	22.4	22.4	22.4	22.4	0.0	0.0%
3000 Services	78.7	224.4	224.4	224.4	224.4	0.0	0.0%
4000 Commodities	180.7	281.8	281.8	281.8	281.8	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,847.8	5,747.0	5,747.0	5,747.0	5,725.1	-21.9	-0.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	160.2	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	0.0	0.0%
1027 Int Airprt (Other)	4,687.6	5,513.7	5,513.7	5,513.7	5,491.8	-21.9	-0.4%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,687.6	5,533.7	5,533.7	5,533.7	5,511.8	-21.9	-0.4%
Federal	160.2	213.3	213.3	213.3	213.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12A

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	57,820.5	4,420.7	76,143.8	76,143.8	86,235.5	10,091.7	13.3%
2000 Travel	1,556.1	0.0	1,928.8	1,928.8	2,126.4	197.6	10.2%
3000 Services	11,334.1	0.0	9,429.5	9,429.5	10,334.8	905.3	9.6%
4000 Commodities	3,163.2	0.0	2,500.5	2,500.5	4,123.9	1,623.4	64.9%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	135,946.6	42,550.5	42,550.5	0.0	-42,550.5	-100.0%
Totals	73,873.9	140,367.3	132,553.1	132,553.1	102,820.6	-29,732.5	-22.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	97,820.6	97,820.6	100.0%
1004 Gen Fund (UGF)	45,021.7	62,403.0	54,588.8	54,588.8	0.0	-54,588.8	-100.0%
1007 I/A Rcpts (Other)	1,080.1	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	23,176.3	0.0	0.0	0.0	5,000.0	5,000.0	100.0%
1249 Motor Fuel (DGF)	3,617.1	5,425.7	5,425.7	5,425.7	0.0	-5,425.7	-100.0%
1265 COVID Fed (Fed)	978.7	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	14,164.8	14,164.8	14,164.8	0.0	-14,164.8	-100.0%
1270 FHWA CRRSA (Fed)	0.0	58,373.8	58,373.8	58,373.8	0.0	-58,373.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	45,021.7	62,403.0	54,588.8	54,588.8	0.0	-54,588.8	-100.0%
Designated General (DGF)	26,793.4	5,425.7	5,425.7	5,425.7	5,000.0	-425.7	-7.8%
Other	1,080.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	978.7	72,538.6	72,538.6	72,538.6	97,820.6	25,282.0	34.9%
<u>Positions:</u>							
Permanent Full Time	598	598	598	598	598	0	0.0%
Permanent Part Time	23	23	23	23	23	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	9,216.5	0.0	16,417.9	16,417.9	20,905.9	4,488.0	27.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	24,626.8	8,208.9	8,208.9	0.0	-8,208.9	-100.0%
Totals	9,216.5	24,626.8	24,626.8	24,626.8	20,905.9	-3,720.9	-15.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	20,905.9	20,905.9	100.0%
1004 Gen Fund (UGF)	7,796.3	7,796.3	7,796.3	7,796.3	0.0	-7,796.3	-100.0%
1076 Marine Hwy (DGF)	1,420.2	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	12,932.3	12,932.3	12,932.3	0.0	-12,932.3	-100.0%
1270 FHWA CRRSA (Fed)	0.0	3,898.2	3,898.2	3,898.2	0.0	-3,898.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,796.3	7,796.3	7,796.3	7,796.3	0.0	-7,796.3	-100.0%
Designated General (DGF)	1,420.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	16,830.5	16,830.5	16,830.5	20,905.9	4,075.4	24.2%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,443.0	157.1	2,041.3	2,477.8	2,490.3	12.5	0.5%
2000 Travel	4.2	0.0	67.5	67.5	45.8	-21.7	-32.1%
3000 Services	314.0	0.0	864.4	320.4	385.2	64.8	20.2%
4000 Commodities	4.0	0.0	553.2	189.0	103.3	-85.7	-45.3%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	5,132.6	1,763.3	1,763.3	0.0	-1,763.3	-100.0%
Totals	1,765.2	5,289.7	5,289.7	4,818.0	3,024.6	-1,793.4	-37.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,311.1	2,311.1	100.0%
1004 Gen Fund (UGF)	55.9	164.6	164.6	164.6	0.0	-164.6	-100.0%
1061 CIP Rcpts (Other)	296.4	1,086.4	1,086.4	1,086.4	713.5	-372.9	-34.3%
1076 Marine Hwy (DGF)	1,412.9	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	1,739.6	1,739.6	1,623.9	0.0	-1,623.9	-100.0%
1270 FHWA CRRSA (Fed)	0.0	2,299.1	2,299.1	1,943.1	0.0	-1,943.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	55.9	164.6	164.6	164.6	0.0	-164.6	-100.0%
Designated General (DGF)	1,412.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other	296.4	1,086.4	1,086.4	1,086.4	713.5	-372.9	-34.3%
Federal	0.0	4,038.7	4,038.7	3,567.0	2,311.1	-1,255.9	-35.2%
<u>Positions:</u>							
Permanent Full Time	14	14	14	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	227.2	0.0	199.4	199.4	637.5	438.1	219.7%
4000 Commodities	310.2	0.0	403.8	403.8	1,062.5	658.7	163.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	904.7	301.5	301.5	0.0	-301.5	-100.0%
Totals	539.2	904.7	904.7	904.7	1,700.0	795.3	87.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,700.0	1,700.0	100.0%
1076 Marine Hwy (DGF)	539.2	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	904.7	904.7	904.7	0.0	-904.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	539.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	904.7	904.7	904.7	1,700.0	795.3	87.9%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,095.1	113.6	1,244.7	1,360.4	1,347.7	-12.7	-0.9%
2000 Travel	1.3	0.0	5.3	5.3	10.5	5.2	98.1%
3000 Services	42.1	0.0	131.2	131.2	116.8	-14.4	-11.0%
4000 Commodities	1.9	0.0	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	2,015.2	709.6	709.6	0.0	-709.6	-100.0%
Totals	1,140.4	2,128.8	2,128.8	2,244.5	1,513.0	-731.5	-32.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,513.0	1,513.0	100.0%
1004 Gen Fund (UGF)	45.2	142.1	142.1	142.1	0.0	-142.1	-100.0%
1076 Marine Hwy (DGF)	1,042.1	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	53.1	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	1,930.7	1,930.7	2,046.4	0.0	-2,046.4	-100.0%
1270 FHWA CRRSA (Fed)	0.0	56.0	56.0	56.0	0.0	-56.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	45.2	142.1	142.1	142.1	0.0	-142.1	-100.0%
Designated General (DGF)	1,042.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	53.1	1,986.7	1,986.7	2,102.4	1,513.0	-589.4	-28.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,047.8	394.1	5,015.8	5,226.9	5,193.7	-33.2	-0.6%
2000 Travel	30.4	0.0	101.0	101.0	60.4	-40.6	-40.2%
3000 Services	2,020.7	0.0	2,469.9	2,258.8	2,258.8	0.0	0.0%
4000 Commodities	84.7	0.0	147.6	147.6	166.9	19.3	13.1%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	11,207.4	3,867.2	3,867.2	0.0	-3,867.2	-100.0%
Totals	6,183.6	11,601.5	11,601.5	11,601.5	7,679.8	-3,921.7	-33.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	7,679.8	7,679.8	100.0%
1004 Gen Fund (UGF)	142.7	450.1	450.1	450.1	0.0	-450.1	-100.0%
1076 Marine Hwy (DGF)	6,004.5	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	36.4	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	11,039.4	11,039.4	11,039.4	0.0	-11,039.4	-100.0%
1270 FHWA CRRSA (Fed)	0.0	112.0	112.0	112.0	0.0	-112.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	142.7	450.1	450.1	450.1	0.0	-450.1	-100.0%
Designated General (DGF)	6,004.5	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	36.4	11,151.4	11,151.4	11,151.4	7,679.8	-3,471.6	-31.1%
<u>Positions:</u>							
Permanent Full Time	30	30	30	35	34	-1	-2.9%
Permanent Part Time	20	20	20	22	23	1	4.5%
Non Permanent	5	5	5	5	5	0	0.0%

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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,422.2	290.7	3,574.8	3,930.8	3,900.7	-30.1	-0.8%
2000 Travel	3.4	0.0	101.5	101.5	87.0	-14.5	-14.3%
3000 Services	44.6	0.0	101.9	69.1	75.0	5.9	8.5%
4000 Commodities	21.7	0.0	87.8	48.2	47.8	-0.4	-0.8%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	5,508.3	1,933.0	2,005.4	0.0	-2,005.4	-100.0%
Totals	3,491.9	5,799.0	5,799.0	6,155.0	4,110.5	-2,044.5	-33.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,964.3	3,964.3	100.0%
1004 Gen Fund (UGF)	0.0	259.7	259.7	259.7	0.0	-259.7	-100.0%
1061 CIP Rcpts (Other)	148.7	221.9	221.9	221.9	146.2	-75.7	-34.1%
1076 Marine Hwy (DGF)	3,289.0	0.0	0.0	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	0.0	5,288.7	5,288.7	5,288.7	0.0	-5,288.7	-100.0%
1270 FHWA CRRSA (Fed)	0.0	28.7	28.7	384.7	0.0	-384.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	259.7	259.7	259.7	0.0	-259.7	-100.0%
Designated General (DGF)	3,289.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	148.7	221.9	221.9	221.9	146.2	-75.7	-34.1%
Federal	54.2	5,317.4	5,317.4	5,673.4	3,964.3	-1,709.1	-30.1%
<u>Positions:</u>							
Permanent Full Time	28	28	28	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	424.4	424.4	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	152.4	152.4	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	18.6	18.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	105.2	105.2	100.0%
1026 Hwy Capitl (Other)	0.0	0.0	0.0	0.0	91.7	91.7	100.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.0	297.3	297.3	100.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	162.7	162.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	835.3	835.3	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	1.3	1.3	100.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	6.2	6.2	100.0%
1200 VehRntlTax (DGF)	0.0	0.0	0.0	0.0	6.3	6.3	100.0%
1214 WhitTunnel (Other)	0.0	0.0	0.0	0.0	1.9	1.9	100.0%
1215 UCR Rcpts (Other)	0.0	0.0	0.0	0.0	3.0	3.0	100.0%
1239 AvFuel Tax (Other)	0.0	0.0	0.0	0.0	11.2	11.2	100.0%
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	28.0	28.0	100.0%
1245 R Apt I/A (Other)	0.0	0.0	0.0	0.0	0.4	0.4	100.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Unallocated Rates Adjustment (3371)

Non-Formula Component

RDU: Agency Unallocated (724)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	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%
3000 Services	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
Funding Sources:							
1249 Motor Fuel (DGF)	0.0	0.0	0.0	0.0	64.8	64.8	100.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	152.4	152.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	252.4	252.4	100.0%
Other	0.0	0.0	0.0	0.0	1,381.5	1,381.5	100.0%
Federal	0.0	0.0	0.0	0.0	424.4	424.4	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%