

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

**Component:** Facilities Services (3195)

Non-Formula Component

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

IRIS AP Type: T14A

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	15,193.0	16,942.1	16,951.5	18,569.2	19,093.5	524.3	2.8%
2000 Travel	229.5	383.8	383.8	386.8	386.8	0.0	0.0%
3000 Services	18,485.9	15,684.4	15,784.3	32,916.1	32,916.1	0.0	0.0%
4000 Commodities	1,416.8	1,928.8	1,928.8	2,254.3	2,254.3	0.0	0.0%
5000 Capital Outlay	548.4	305.0	305.0	305.0	305.0	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%
<b>Totals</b>	<b>35,873.6</b>	<b>35,244.1</b>	<b>35,353.4</b>	<b>54,431.4</b>	<b>54,955.7</b>	<b>524.3</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	826.3	440.6	448.6	938.9	948.8	9.9	1.1%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	322.5	322.5	0.0	0.0%
1007 I/A Rcpts (Other)	26,534.0	30,211.8	30,298.1	32,352.8	30,316.6	-2,036.2	-6.3%
1061 CIP Rcpts (Other)	8,513.3	4,591.7	4,600.5	5,365.6	7,866.2	2,500.6	46.6%
1147 PublicBldg (Other)	0.0	0.0	6.2	15,451.6	15,501.6	50.0	0.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>826.3</b>	<b>440.6</b>	<b>448.6</b>	<b>938.9</b>	<b>948.8</b>	<b>9.9</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>322.5</b>	<b>322.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>35,047.3</b>	<b>34,803.5</b>	<b>34,904.8</b>	<b>53,170.0</b>	<b>53,684.4</b>	<b>514.4</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	139	130	130	140	139	-1	-0.7%
Permanent Part Time	3	2	2	5	5	0	0.0%
Non Permanent	3	2	2	1	1	0	0.0%

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

**Component:** Leases (3294)

Non-Formula Component

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

IRIS AP Type: T14B

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	604.2	633.2	29.0	4.8%
2000 Travel	0.0	0.0	0.0	1.8	1.8	0.0	0.0%
3000 Services	43,255.7	44,844.2	44,848.2	44,898.2	44,883.2	-15.0	-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%
<b>Totals</b>	<b>43,255.7</b>	<b>44,844.2</b>	<b>44,848.2</b>	<b>45,504.2</b>	<b>45,518.2</b>	<b>14.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	43,255.7	44,844.2	44,848.2	45,504.2	45,516.5	12.3	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1.7	1.7	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>43,255.7</b>	<b>44,844.2</b>	<b>44,848.2</b>	<b>45,504.2</b>	<b>45,518.2</b>	<b>14.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	5	5	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: T14C

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	297.0	870.8	875.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	3.8	3.8	0.0	0.0	0.0	0.0%
3000 Services	990.4	115.6	115.6	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	4.7	4.7	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%
<b>Totals</b>	<b>1,287.4</b>	<b>994.9</b>	<b>999.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	45.0	11.0	11.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,218.7	983.9	988.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	23.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>45.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,242.4</b>	<b>983.9</b>	<b>988.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	8	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:** Facilities (3296)

Non-Formula Component

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

IRIS AP Type: T14G

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	1,115.0	1,339.9	1,339.9	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	8,461.1	14,494.3	14,494.3	0.0	0.0	0.0	0.0%
4000 Commodities	341.4	270.0	270.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	45.6	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%
<b>Totals</b>	<b>9,963.1</b>	<b>16,104.2</b>	<b>16,104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	266.1	260.5	260.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	116.8	1,277.8	1,277.8	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	9,580.2	14,565.9	14,565.9	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>266.1</b>	<b>260.5</b>	<b>260.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,697.0</b>	<b>15,843.7</b>	<b>15,843.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	11	11	0	0	0	0.0%
Permanent Part Time	2	3	3	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 Administration (3297)

Non-Formula Component

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

IRIS AP Type: T14E

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	39.1	439.5	443.7	0.0	0.0	0.0	0.0%
2000 Travel	0.0	1.0	1.0	0.0	0.0	0.0	0.0%
3000 Services	880.8	1,334.1	1,334.1	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	27.5	27.5	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%
<b>Totals</b>	<b>919.9</b>	<b>1,802.1</b>	<b>1,806.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	0.0	161.7	161.7	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	39.1	765.1	765.1	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	880.8	875.3	879.5	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>919.9</b>	<b>1,802.1</b>	<b>1,806.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	1	1	1	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:** Non-Public Building Fund Facilities (3298)

Non-Formula Component

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

IRIS AP Type: T14F

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	144.2	156.5	156.5	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	522.5	644.6	644.6	0.0	0.0	0.0	0.0%
4000 Commodities	58.0	23.3	23.3	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%
<b>Totals</b>	<b>724.7</b>	<b>824.4</b>	<b>824.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	435.0	479.3	479.3	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	18.2	62.0	62.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	271.5	283.1	283.1	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>435.0</b>	<b>479.3</b>	<b>479.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>18.2</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>271.5</b>	<b>283.1</b>	<b>283.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	1	1	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:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02A

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,670.9	1,543.9	1,601.8	1,651.8	1,884.9	233.1	14.1%
2000 Travel	170.0	65.6	65.6	65.6	65.6	0.0	0.0%
3000 Services	127.6	332.1	598.0	598.0	342.4	-255.6	-42.7%
4000 Commodities	26.8	8.8	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>1,995.3</b>	<b>1,950.4</b>	<b>2,274.2</b>	<b>2,324.2</b>	<b>2,301.7</b>	<b>-22.5</b>	<b>-1.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,015.9	773.0	1,059.8	1,059.8	809.4	-250.4	-23.6%
1007 I/A Rcpts (Other)	44.5	0.0	0.0	0.0	217.9	217.9	100.0%
1026 Hwy Capitl (Other)	68.1	66.8	69.6	69.6	70.1	0.5	0.7%
1027 Int Airprt (Other)	158.6	156.4	165.2	165.2	166.1	0.9	0.5%
1061 CIP Rcpts (Other)	670.9	647.6	670.9	720.9	728.5	7.6	1.1%
1076 Marine Hwy (DGF)	0.0	257.3	258.1	258.1	258.8	0.7	0.3%
1244 Rural Air (Other)	37.3	49.3	50.6	50.6	50.9	0.3	0.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,015.9</b>	<b>773.0</b>	<b>1,059.8</b>	<b>1,059.8</b>	<b>809.4</b>	<b>-250.4</b>	<b>-23.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>257.3</b>	<b>258.1</b>	<b>258.1</b>	<b>258.8</b>	<b>0.7</b>	<b>0.3%</b>
<b>Other</b>	<b>979.4</b>	<b>920.1</b>	<b>956.3</b>	<b>1,006.3</b>	<b>1,233.5</b>	<b>227.2</b>	<b>22.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	8	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	354.9	336.0	336.0	336.0	356.9	20.9	6.2%
2000 Travel	1.8	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	20.6	46.9	48.6	48.6	34.9	-13.7	-28.2%
4000 Commodities	2.2	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%
<b>Totals</b>	<b>379.5</b>	<b>388.0</b>	<b>389.7</b>	<b>389.7</b>	<b>396.9</b>	<b>7.2</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	61.0	53.0	53.0	53.0	53.7	0.7	1.3%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	318.5	316.8	318.5	318.5	324.8	6.3	2.0%
1076 Marine Hwy (DGF)	0.0	11.2	11.2	11.2	11.4	0.2	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>61.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.7</b>	<b>0.7</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.4</b>	<b>0.2</b>	<b>1.8%</b>
<b>Other</b>	<b>318.5</b>	<b>323.8</b>	<b>325.5</b>	<b>325.5</b>	<b>331.8</b>	<b>6.3</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	1,079.0	1,052.5	1,052.5	1,086.2	1,146.7	60.5	5.6%
2000 Travel	7.5	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	128.4	227.1	234.9	201.2	164.9	-36.3	-18.0%
4000 Commodities	12.3	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%
<b>Totals</b>	<b>1,227.2</b>	<b>1,329.5</b>	<b>1,337.3</b>	<b>1,337.3</b>	<b>1,361.5</b>	<b>24.2</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	247.6	336.5	336.5	336.5	342.8	6.3	1.9%
1061 CIP Rcpts (Other)	979.6	968.0	975.8	975.8	993.7	17.9	1.8%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>247.6</b>	<b>336.5</b>	<b>336.5</b>	<b>336.5</b>	<b>342.8</b>	<b>6.3</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>979.6</b>	<b>993.0</b>	<b>1,000.8</b>	<b>1,000.8</b>	<b>1,018.7</b>	<b>17.9</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	671.2	700.5	700.5	608.5	638.2	29.7	4.9%
2000 Travel	1.2	3.3	3.3	3.3	3.3	0.0	0.0%
3000 Services	21.1	60.1	63.1	105.1	89.1	-16.0	-15.2%
4000 Commodities	14.0	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%
<b>Totals</b>	<b>707.5</b>	<b>776.0</b>	<b>779.0</b>	<b>729.0</b>	<b>742.7</b>	<b>13.7</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	30.1	12.7	12.7	12.7	12.8	0.1	0.8%
1027 Int Airprt (Other)	83.7	117.4	118.9	118.9	120.2	1.3	1.1%
1061 CIP Rcpts (Other)	593.7	645.9	647.4	597.4	609.7	12.3	2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>30.1</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.8</b>	<b>0.1</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>677.4</b>	<b>763.3</b>	<b>766.3</b>	<b>716.3</b>	<b>729.9</b>	<b>13.6</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,585.9	6,973.7	6,973.7	7,297.6	7,884.9	587.3	8.0%
2000 Travel	25.6	28.0	28.0	28.0	28.0	0.0	0.0%
3000 Services	3,210.4	2,386.3	2,433.9	2,200.0	1,842.0	-358.0	-16.3%
4000 Commodities	121.0	60.6	60.6	60.6	51.1	-9.5	-15.7%
5000 Capital Outlay	5,538.3	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%
<b>Totals</b>	<b>16,481.2</b>	<b>9,448.6</b>	<b>9,496.2</b>	<b>9,586.2</b>	<b>9,806.0</b>	<b>219.8</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,491.6	1,277.3	1,278.3	1,278.3	1,302.1	23.8	1.9%
1007 I/A Rcpts (Other)	0.0	932.6	932.6	932.6	234.2	-698.4	-74.9%
1026 Hwy Capitl (Other)	537.4	611.8	623.9	623.9	631.4	7.5	1.2%
1027 Int Airprt (Other)	74.1	76.0	78.1	78.1	79.3	1.2	1.5%
1061 CIP Rcpts (Other)	13,359.2	5,818.1	5,850.1	5,940.1	6,813.1	873.0	14.7%
1076 Marine Hwy (DGF)	0.0	705.5	705.5	705.5	717.7	12.2	1.7%
1244 Rural Air (Other)	18.9	27.3	27.7	27.7	28.2	0.5	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,491.6</b>	<b>1,277.3</b>	<b>1,278.3</b>	<b>1,278.3</b>	<b>1,302.1</b>	<b>23.8</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>705.5</b>	<b>705.5</b>	<b>705.5</b>	<b>717.7</b>	<b>12.2</b>	<b>1.7%</b>
<b>Other</b>	<b>13,989.6</b>	<b>7,465.8</b>	<b>7,512.4</b>	<b>7,602.4</b>	<b>7,786.2</b>	<b>183.8</b>	<b>2.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	60	60	60	63	64	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	1	1	0	0	0	0.0%

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

**Component:** Highway Safety Office (3401)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	776.9	776.9	100.0%
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	25.5	25.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>805.4</b>	<b>805.4</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	805.4	805.4	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>805.4</b>	<b>805.4</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	6	6	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:** Information Systems and Services (540)

Non-Formula Component

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

IRIS AP Type: T02H

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,744.3	3,931.3	3,931.3	3,921.3	4,057.5	136.2	3.5%
2000 Travel	1.0	0.0	0.0	10.0	10.0	0.0	0.0%
3000 Services	2,009.0	1,735.2	1,757.6	1,757.6	1,707.6	-50.0	-2.8%
4000 Commodities	32.8	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%
<b>Totals</b>	<b>3,787.1</b>	<b>5,794.4</b>	<b>5,816.8</b>	<b>5,816.8</b>	<b>5,903.0</b>	<b>86.2</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	611.1	1,264.4	1,264.3	1,264.3	1,280.7	16.4	1.3%
1007 I/A Rcpts (Other)	1,868.8	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	13.3	83.7	83.6	83.6	85.4	1.8	2.2%
1027 Int Airprt (Other)	4.1	125.2	126.5	126.5	129.2	2.7	2.1%
1061 CIP Rcpts (Other)	1,289.8	3,811.9	3,833.2	3,833.2	3,891.3	58.1	1.5%
1076 Marine Hwy (DGF)	0.0	509.2	509.2	509.2	516.4	7.2	1.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>611.1</b>	<b>1,264.4</b>	<b>1,264.3</b>	<b>1,264.3</b>	<b>1,280.7</b>	<b>16.4</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>509.2</b>	<b>509.2</b>	<b>509.2</b>	<b>516.4</b>	<b>7.2</b>	<b>1.4%</b>
<b>Other</b>	<b>3,176.0</b>	<b>4,020.8</b>	<b>4,043.3</b>	<b>4,043.3</b>	<b>4,105.9</b>	<b>62.6</b>	<b>1.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: T02J

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	2,713.3	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%
<b>Totals</b>	<b>2,713.3</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	2,713.3	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,713.3</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,818.6	2,871.9	2,871.9	2,404.8	2,461.0	56.2	2.3%
2000 Travel	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
3000 Services	116.3	146.3	164.6	541.7	511.7	-30.0	-5.5%
4000 Commodities	0.6	2.5	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	12.6	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%
<b>Totals</b>	<b>2,948.1</b>	<b>3,024.2</b>	<b>3,042.5</b>	<b>2,952.5</b>	<b>2,978.7</b>	<b>26.2</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,188.4	803.8	803.8	803.8	819.9	16.1	2.0%
1007 I/A Rcpts (Other)	0.0	328.8	328.8	328.8	0.0	-328.8	-100.0%
1026 Hwy Capitl (Other)	73.1	74.6	74.6	74.6	75.8	1.2	1.6%
1027 Int Airprt (Other)	423.9	439.0	443.7	443.7	452.3	8.6	1.9%
1061 CIP Rcpts (Other)	1,262.7	1,005.9	1,019.5	929.5	1,251.5	322.0	34.6%
1076 Marine Hwy (DGF)	0.0	372.1	372.1	372.1	379.2	7.1	1.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,188.4</b>	<b>803.8</b>	<b>803.8</b>	<b>803.8</b>	<b>819.9</b>	<b>16.1</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>372.1</b>	<b>372.1</b>	<b>372.1</b>	<b>379.2</b>	<b>7.1</b>	<b>1.9%</b>
<b>Other</b>	<b>1,759.7</b>	<b>1,848.3</b>	<b>1,866.6</b>	<b>1,776.6</b>	<b>1,779.6</b>	<b>3.0</b>	<b>0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	25	25	25	21	21	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	1,140.0	1,289.4	1,303.3	1,303.3	1,327.4	24.1	1.8%
2000 Travel	29.3	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	55.1	66.2	73.3	73.3	73.3	0.0	0.0%
4000 Commodities	20.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	2.1	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%
<b>Totals</b>	<b>1,246.5</b>	<b>1,380.6</b>	<b>1,401.6</b>	<b>1,401.6</b>	<b>1,425.7</b>	<b>24.1</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	205.4	238.1	245.6	245.6	269.3	23.7	9.6%
1061 CIP Rcpts (Other)	1,041.1	1,142.5	1,156.0	1,156.0	1,156.4	0.4	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>205.4</b>	<b>238.1</b>	<b>245.6</b>	<b>245.6</b>	<b>269.3</b>	<b>23.7</b>	<b>9.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,041.1</b>	<b>1,142.5</b>	<b>1,156.0</b>	<b>1,156.0</b>	<b>1,156.4</b>	<b>0.4</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	9	9	9	9	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 Support Services (2294)

Non-Formula Component

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

IRIS AP Type: T02N

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	479.3	669.7	673.7	673.7	772.1	98.4	14.6%
2000 Travel	21.3	6.1	6.1	6.1	6.1	0.0	0.0%
3000 Services	62.2	145.3	150.0	150.0	195.0	45.0	30.0%
4000 Commodities	65.4	21.2	21.2	21.2	21.2	0.0	0.0%
5000 Capital Outlay	21.2	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%
<b>Totals</b>	<b>649.4</b>	<b>842.3</b>	<b>851.0</b>	<b>851.0</b>	<b>994.4</b>	<b>143.4</b>	<b>16.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	384.4	318.9	322.1	322.1	326.6	4.5	1.4%
1061 CIP Rcpts (Other)	265.0	523.4	528.9	528.9	667.8	138.9	26.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>384.4</b>	<b>318.9</b>	<b>322.1</b>	<b>322.1</b>	<b>326.6</b>	<b>4.5</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>265.0</b>	<b>523.4</b>	<b>528.9</b>	<b>528.9</b>	<b>667.8</b>	<b>138.9</b>	<b>26.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	7	1	16.7%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,019.8	3,171.7	3,194.6	3,194.6	3,378.6	184.0	5.8%
2000 Travel	8.1	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	185.4	200.5	222.6	222.6	222.6	0.0	0.0%
4000 Commodities	66.3	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%
<b>Totals</b>	<b>3,279.6</b>	<b>3,446.5</b>	<b>3,491.5</b>	<b>3,491.5</b>	<b>3,675.5</b>	<b>184.0</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,273.0	1,135.6	1,150.8	1,150.8	1,170.5	19.7	1.7%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	121.0	121.0	100.0%
1061 CIP Rcpts (Other)	2,006.6	2,265.3	2,295.1	2,295.1	2,337.3	42.2	1.8%
1076 Marine Hwy (DGF)	0.0	45.6	45.6	45.6	46.7	1.1	2.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,273.0</b>	<b>1,135.6</b>	<b>1,150.8</b>	<b>1,150.8</b>	<b>1,170.5</b>	<b>19.7</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>45.6</b>	<b>45.6</b>	<b>45.6</b>	<b>46.7</b>	<b>1.1</b>	<b>2.4%</b>
<b>Other</b>	<b>2,006.6</b>	<b>2,265.3</b>	<b>2,295.1</b>	<b>2,295.1</b>	<b>2,458.3</b>	<b>163.2</b>	<b>7.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	26	26	26	28	28	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,128.5	4,332.5	4,332.5	4,332.5	4,431.5	99.0	2.3%
2000 Travel	109.2	159.1	159.1	165.1	165.1	0.0	0.0%
3000 Services	716.8	524.7	551.0	545.0	545.0	0.0	0.0%
4000 Commodities	147.2	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	286.4	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%
<b>Totals</b>	<b>5,388.1</b>	<b>5,055.6</b>	<b>5,081.9</b>	<b>5,081.9</b>	<b>5,180.9</b>	<b>99.0</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	161.6	185.5	185.5	185.5	188.4	2.9	1.6%
1027 Int Airprt (Other)	13.4	13.5	13.5	13.5	13.8	0.3	2.2%
1061 CIP Rcpts (Other)	802.3	527.1	531.0	531.0	540.2	9.2	1.7%
1244 Rural Air (Other)	3,973.6	4,063.1	4,085.1	4,085.1	4,170.0	84.9	2.1%
1245 R Apt I/A (Other)	256.3	266.4	266.8	266.8	268.5	1.7	0.6%
1265 COVID Fed (Fed)	180.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>161.6</b>	<b>185.5</b>	<b>185.5</b>	<b>185.5</b>	<b>188.4</b>	<b>2.9</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,045.6</b>	<b>4,870.1</b>	<b>4,896.4</b>	<b>4,896.4</b>	<b>4,992.5</b>	<b>96.1</b>	<b>2.0%</b>
<b>Federal</b>	<b>180.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	33	33	33	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:** Statewide Safety and Emergency Management (3402)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
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	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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:** Program Development and Statewide Planning (2762)

Non-Formula Component

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

IRIS AP Type: T02R

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,616.3	8,211.3	8,220.5	8,220.5	7,722.8	-497.7	-6.1%
2000 Travel	10.9	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	410.4	519.5	573.2	573.2	447.7	-125.5	-21.9%
4000 Commodities	72.6	80.8	80.8	80.8	77.8	-3.0	-3.7%
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%
<b>Totals</b>	<b>8,110.2</b>	<b>8,876.0</b>	<b>8,938.9</b>	<b>8,938.9</b>	<b>8,312.7</b>	<b>-626.2</b>	<b>-7.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	11.7	11.7	0.0	-11.7	-100.0%
1004 Gen Fund (UGF)	385.8	358.1	358.6	358.6	359.1	0.5	0.1%
1027 Int Airprt (Other)	0.0	30.0	32.0	32.0	32.3	0.3	0.9%
1061 CIP Rcpts (Other)	7,140.7	7,756.2	7,803.9	7,803.9	7,172.0	-631.9	-8.1%
1244 Rural Air (Other)	583.7	731.7	732.7	732.7	749.3	16.6	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>385.8</b>	<b>358.1</b>	<b>358.6</b>	<b>358.6</b>	<b>359.1</b>	<b>0.5</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,724.4</b>	<b>8,517.9</b>	<b>8,568.6</b>	<b>8,568.6</b>	<b>7,953.6</b>	<b>-615.0</b>	<b>-7.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>11.7</b>	<b>11.7</b>	<b>0.0</b>	<b>-11.7</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	59	60	60	60	54	-6	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	10	10	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,710.1	6,162.2	6,171.1	6,171.1	6,308.3	137.2	2.2%
2000 Travel	159.3	158.6	158.6	158.6	238.6	80.0	50.4%
3000 Services	748.3	987.4	1,034.0	1,034.0	1,034.0	0.0	0.0%
4000 Commodities	93.9	105.0	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	36.1	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%
<b>Totals</b>	<b>6,747.7</b>	<b>7,452.6</b>	<b>7,508.1</b>	<b>7,508.1</b>	<b>7,725.3</b>	<b>217.2</b>	<b>2.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	8.2	8.2	0.0	-8.2	-100.0%
1004 Gen Fund (UGF)	1,430.6	1,247.4	1,249.4	1,249.4	1,268.0	18.6	1.5%
1005 GF/Prgm (DGF)	2,521.1	3,166.0	3,191.0	3,191.0	3,339.2	148.2	4.6%
1007 I/A Rcpts (Other)	5.1	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,175.4	2,294.0	2,311.3	2,311.3	2,364.8	53.5	2.3%
1215 UCR Rcpts (Other)	615.5	730.2	733.2	733.2	738.3	5.1	0.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,430.6</b>	<b>1,247.4</b>	<b>1,249.4</b>	<b>1,249.4</b>	<b>1,268.0</b>	<b>18.6</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>2,521.1</b>	<b>3,166.0</b>	<b>3,191.0</b>	<b>3,191.0</b>	<b>3,339.2</b>	<b>148.2</b>	<b>4.6%</b>
<b>Other</b>	<b>2,796.0</b>	<b>3,039.2</b>	<b>3,059.5</b>	<b>3,059.5</b>	<b>3,118.1</b>	<b>58.6</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>8.2</b>	<b>8.2</b>	<b>0.0</b>	<b>-8.2</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	15,754.5	12,173.5	12,185.5	12,185.5	12,666.0	480.5	3.9%
2000 Travel	36.6	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	649.4	498.5	561.2	561.2	335.4	-225.8	-40.2%
4000 Commodities	150.7	290.4	290.4	290.4	290.4	0.0	0.0%
5000 Capital Outlay	388.7	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%
<b>Totals</b>	<b>16,979.9</b>	<b>12,993.4</b>	<b>13,068.1</b>	<b>13,068.1</b>	<b>13,322.8</b>	<b>254.7</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	16.1	16.1	0.0	-16.1	-100.0%
1004 Gen Fund (UGF)	1,504.1	51.4	51.4	51.4	52.6	1.2	2.3%
1007 I/A Rcpts (Other)	0.0	14.6	14.6	14.6	0.0	-14.6	-100.0%
1026 Hwy Capitl (Other)	68.3	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	107.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	15,300.4	12,927.4	12,986.0	12,986.0	13,270.2	284.2	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,504.1</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>52.6</b>	<b>1.2</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>15,475.8</b>	<b>12,942.0</b>	<b>13,000.6</b>	<b>13,000.6</b>	<b>13,270.2</b>	<b>269.6</b>	<b>2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>-16.1</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	100	75	75	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	10	4	4	4	4	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: COOR

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	37,338.7	37,342.7	37,342.7	38,119.3	776.6	2.1%
2000 Travel	0.0	45.4	45.4	45.4	45.4	0.0	0.0%
3000 Services	0.0	1,262.1	1,465.7	1,465.7	1,465.7	0.0	0.0%
4000 Commodities	0.0	237.4	237.4	237.4	237.4	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%
<b>Totals</b>	<b>0.0</b>	<b>38,883.6</b>	<b>39,091.2</b>	<b>39,091.2</b>	<b>39,867.8</b>	<b>776.6</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	19.4	19.4	0.0	-19.4	-100.0%
1004 Gen Fund (UGF)	0.0	247.1	250.3	250.3	252.6	2.3	0.9%
1005 GF/Prgm (DGF)	0.0	344.1	344.1	344.1	351.5	7.4	2.2%
1007 I/A Rcpts (Other)	0.0	174.2	174.2	174.2	177.9	3.7	2.1%
1061 CIP Rcpts (Other)	0.0	38,087.1	38,272.1	38,272.1	39,054.1	782.0	2.0%
1232 ISPF-I/A (Other)	0.0	31.1	31.1	31.1	31.7	0.6	1.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>247.1</b>	<b>250.3</b>	<b>250.3</b>	<b>252.6</b>	<b>2.3</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>344.1</b>	<b>344.1</b>	<b>344.1</b>	<b>351.5</b>	<b>7.4</b>	<b>2.2%</b>
<b>Other</b>	<b>0.0</b>	<b>38,292.4</b>	<b>38,477.4</b>	<b>38,477.4</b>	<b>39,263.7</b>	<b>786.3</b>	<b>2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>19.4</b>	<b>19.4</b>	<b>0.0</b>	<b>-19.4</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	199	199	198	198	0	0.0%
Permanent Part Time	0	71	71	71	71	0	0.0%
Non Permanent	0	7	7	7	7	0	0.0%



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

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

Non-Formula Component

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

IRIS AP Type: T04E

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	22,552.9	24,422.3	24,430.5	24,430.5	24,948.7	518.2	2.1%
2000 Travel	11.5	22.4	22.4	22.4	22.0	-0.4	-1.8%
3000 Services	1,771.5	975.2	1,082.6	1,082.6	1,081.6	-1.0	-0.1%
4000 Commodities	231.1	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	14.3	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%
<b>Totals</b>	<b>24,581.3</b>	<b>25,584.8</b>	<b>25,700.4</b>	<b>25,700.4</b>	<b>26,217.2</b>	<b>516.8</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	278.3	92.8	92.8	92.8	94.4	1.6	1.7%
1005 GF/Prgm (DGF)	311.3	598.0	598.0	598.0	609.2	11.2	1.9%
1007 I/A Rcpts (Other)	4.0	42.1	42.1	42.1	0.0	-42.1	-100.0%
1061 CIP Rcpts (Other)	23,987.7	24,851.9	24,967.5	24,967.5	25,513.6	546.1	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>278.3</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>94.4</b>	<b>1.6</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>311.3</b>	<b>598.0</b>	<b>598.0</b>	<b>598.0</b>	<b>609.2</b>	<b>11.2</b>	<b>1.9%</b>
<b>Other</b>	<b>23,991.7</b>	<b>24,894.0</b>	<b>25,009.6</b>	<b>25,009.6</b>	<b>25,513.6</b>	<b>504.0</b>	<b>2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	165	165	165	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	16,870.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	29.6	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	854.7	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	246.2	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	62.7	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%
<b>Totals</b>	<b>18,063.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	282.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	344.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	127.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	17,308.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>282.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,436.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	112	0	0	0	0	0	0.0%
Permanent Part Time	13	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

**Component:** Southcoast Design and Engineering Services (2300)

Non-Formula Component

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

IRIS AP Type: T04G

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	9,334.9	11,112.2	11,112.2	11,112.2	11,360.8	248.6	2.2%
2000 Travel	20.4	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	412.9	378.8	475.9	475.9	475.9	0.0	0.0%
4000 Commodities	170.9	107.4	107.4	107.4	107.4	0.0	0.0%
5000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
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%
<b>Totals</b>	<b>9,939.2</b>	<b>11,638.4</b>	<b>11,735.5</b>	<b>11,735.5</b>	<b>11,984.1</b>	<b>248.6</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	224.3	116.7	116.7	116.7	118.5	1.8	1.5%
1005 GF/Prgm (DGF)	165.1	219.8	219.8	219.8	224.5	4.7	2.1%
1007 I/A Rcpts (Other)	38.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,510.9	11,301.9	11,399.0	11,399.0	11,641.1	242.1	2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>224.3</b>	<b>116.7</b>	<b>116.7</b>	<b>116.7</b>	<b>118.5</b>	<b>1.8</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>165.1</b>	<b>219.8</b>	<b>219.8</b>	<b>219.8</b>	<b>224.5</b>	<b>4.7</b>	<b>2.1%</b>
<b>Other</b>	<b>9,549.8</b>	<b>11,301.9</b>	<b>11,399.0</b>	<b>11,399.0</b>	<b>11,641.1</b>	<b>242.1</b>	<b>2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	24,825.7	22,174.7	22,187.4	22,187.4	22,735.7	548.3	2.5%
2000 Travel	14.3	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	1,339.5	1,210.5	1,336.0	1,397.6	1,397.6	0.0	0.0%
4000 Commodities	252.3	206.0	206.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	101.2	126.6	126.6	65.0	65.0	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%
<b>Totals</b>	<b>26,533.0</b>	<b>23,742.8</b>	<b>23,881.0</b>	<b>23,881.0</b>	<b>24,429.3</b>	<b>548.3</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	263.6	92.1	96.5	96.5	97.2	0.7	0.7%
1007 I/A Rcpts (Other)	42.1	51.2	51.2	51.2	52.5	1.3	2.5%
1061 CIP Rcpts (Other)	26,227.3	23,599.5	23,733.3	23,733.3	24,279.6	546.3	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>263.6</b>	<b>92.1</b>	<b>96.5</b>	<b>96.5</b>	<b>97.2</b>	<b>0.7</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>26,269.4</b>	<b>23,650.7</b>	<b>23,784.5</b>	<b>23,784.5</b>	<b>24,332.1</b>	<b>547.6</b>	<b>2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)  
**RDU:** Design, Engineering and Construction (526)

Non-Formula Component  
 IRIS AP Type: T04J

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	20,137.6	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	752.1	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	379.6	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	156.7	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%
<b>Totals</b>	<b>21,443.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	204.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	21,232.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>204.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>21,238.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	87	0	0	0	0	0	0.0%
Permanent Part Time	58	0	0	0	0	0	0.0%
Non Permanent	5	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: T04L

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,216.9	7,439.1	7,439.1	7,439.1	7,622.1	183.0	2.5%
2000 Travel	72.1	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	324.6	404.3	441.9	441.9	441.9	0.0	0.0%
4000 Commodities	202.6	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%
<b>Totals</b>	<b>7,816.2</b>	<b>8,062.6</b>	<b>8,100.2</b>	<b>8,100.2</b>	<b>8,283.2</b>	<b>183.0</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	29.7	50.6	50.6	50.6	51.4	0.8	1.6%
1061 CIP Rcpts (Other)	7,786.5	8,012.0	8,049.6	8,049.6	8,231.8	182.2	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>29.7</b>	<b>50.6</b>	<b>50.6</b>	<b>50.6</b>	<b>51.4</b>	<b>0.8</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,786.5</b>	<b>8,012.0</b>	<b>8,049.6</b>	<b>8,049.6</b>	<b>8,231.8</b>	<b>182.2</b>	<b>2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	14	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	17,309.9	19,281.7	19,281.7	18,846.5	19,497.6	651.1	3.5%
2000 Travel	545.3	530.0	530.0	530.0	530.0	0.0	0.0%
3000 Services	2,848.5	2,767.9	2,864.7	2,864.7	2,864.7	0.0	0.0%
4000 Commodities	13,421.6	13,557.3	13,557.3	13,992.5	13,992.5	0.0	0.0%
5000 Capital Outlay	9.6	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%
<b>Totals</b>	<b>34,134.9</b>	<b>36,233.4</b>	<b>36,330.2</b>	<b>36,330.2</b>	<b>36,981.3</b>	<b>651.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	888.9	29.2	29.2	29.2	29.2	0.0	0.0%
1007 I/A Rcpts (Other)	8.3	0.0	17.3	17.3	0.0	-17.3	-100.0%
1026 Hwy Capitl (Other)	33,237.7	36,204.2	36,283.7	36,283.7	36,952.1	668.4	1.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>888.9</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>33,246.0</b>	<b>36,204.2</b>	<b>36,301.0</b>	<b>36,301.0</b>	<b>36,952.1</b>	<b>651.1</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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	1	1	0	0.0%

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

**Component:** Abandoned Vehicle Removal (3383)  
**RDU:** Highways, Aviation and Facilities (408)

Non-Formula Component  
 IRIS AP Type: T08K

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	100.0	100.0	100.0	100.0	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%
<b>Totals</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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 Facilities (566)

Non-Formula Component

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

IRIS AP Type: T08A

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
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	5,291.3	6,145.3	6,145.3	6,145.3	6,145.3	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%
<b>Totals</b>	<b>5,291.3</b>	<b>6,145.3</b>	<b>6,145.3</b>	<b>6,145.3</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	4,592.8	5,446.8	5,446.8	5,446.8	5,446.8	0.0	0.0%
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%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,592.8</b>	<b>5,446.8</b>	<b>5,446.8</b>	<b>5,446.8</b>	<b>5,446.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>698.5</b>	<b>698.5</b>	<b>698.5</b>	<b>698.5</b>	<b>698.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
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	11,679.3	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>11,679.3</b>	<b>10,494.5</b>	<b>10,494.5</b>	<b>10,494.5</b>	<b>10,494.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	103.1	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,299.4	7,411.3	7,411.3	7,411.3	10,032.3	2,621.0	35.4%
1005 GF/Prgm (DGF)	106.5	136.1	136.1	136.1	136.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,170.3	166.0	166.0	166.0	166.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	2,621.0	2,621.0	2,621.0	0.0	-2,621.0	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,299.4</b>	<b>7,411.3</b>	<b>7,411.3</b>	<b>7,411.3</b>	<b>10,032.3</b>	<b>2,621.0</b>	<b>35.4%</b>
<b>Designated General (DGF)</b>	<b>106.5</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,170.3</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>	<b>166.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>103.1</b>	<b>2,781.1</b>	<b>2,781.1</b>	<b>2,781.1</b>	<b>160.1</b>	<b>-2,621.0</b>	<b>-94.2%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	3,243.2	3,045.9	3,045.9	3,045.9	3,045.9	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%
<b>Totals</b>	<b>3,243.2</b>	<b>3,045.9</b>	<b>3,045.9</b>	<b>3,045.9</b>	<b>3,045.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,112.6	1,280.3	1,280.3	1,280.3	2,849.5	1,569.2	122.6%
1005 GF/Prgm (DGF)	43.8	41.4	41.4	41.4	41.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	0.0	0.0%
1061 CIP Rcpts (Other)	86.8	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	1,569.2	1,569.2	1,569.2	0.0	-1,569.2	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,112.6</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>2,849.5</b>	<b>1,569.2</b>	<b>122.6%</b>
<b>Designated General (DGF)</b>	<b>43.8</b>	<b>86.4</b>	<b>86.4</b>	<b>86.4</b>	<b>86.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>86.8</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,569.2</b>	<b>1,569.2</b>	<b>1,569.2</b>	<b>0.0</b>	<b>-1,569.2</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	1,789.6	1,920.4	1,920.4	1,920.4	1,909.3	-11.1	-0.6%
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%
<b>Totals</b>	<b>1,789.6</b>	<b>1,920.4</b>	<b>1,920.4</b>	<b>1,920.4</b>	<b>1,909.3</b>	<b>-11.1</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,778.5	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	-11.1	-100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,778.5</b>	<b>1,909.3</b>	<b>1,909.3</b>	<b>1,909.3</b>	<b>1,909.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>-11.1</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	20,956.1	22,049.1	22,049.1	21,657.8	21,325.4	-332.4	-1.5%
2000 Travel	88.1	90.0	90.0	211.5	211.5	0.0	0.0%
3000 Services	16,201.9	13,508.1	13,623.5	13,893.3	13,393.3	-500.0	-3.6%
4000 Commodities	7,513.1	8,770.1	8,770.1	8,770.1	10,301.2	1,531.1	17.5%
5000 Capital Outlay	545.7	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%
<b>Totals</b>	<b>45,304.9</b>	<b>44,422.3</b>	<b>44,537.7</b>	<b>44,537.7</b>	<b>45,236.4</b>	<b>698.7</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	11,754.0	16,323.2	16,342.2	16,342.2	18,488.2	2,146.0	13.1%
1005 GF/Prgm (DGF)	354.3	383.2	383.2	383.2	386.1	2.9	0.8%
1007 I/A Rcpts (Other)	161.2	247.8	247.8	247.8	251.9	4.1	1.7%
1061 CIP Rcpts (Other)	6,882.9	4,841.9	4,906.2	4,906.2	5,066.9	160.7	3.3%
1108 Stat Desig (Other)	2.2	147.9	149.2	149.2	149.2	0.0	0.0%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	5,004.7	5,004.7	5,004.7	0.0	0.0%
1214 WhitTunnel (Other)	55.9	58.7	59.8	59.8	60.8	1.0	1.7%
1239 AvFuel Tax (Other)	1,409.6	1,536.2	1,539.6	1,539.6	1,583.0	43.4	2.8%
1244 Rural Air (Other)	766.5	875.4	876.8	876.8	897.0	20.2	2.3%
1249 Motor Fuel (DGF)	9,163.1	10,350.9	10,370.3	10,370.3	10,370.3	0.0	0.0%
1265 COVID Fed (Fed)	3,729.1	4,657.9	4,657.9	4,657.9	2,978.3	-1,679.6	-36.1%
1270 FHWA CRRSA (Fed)	6,026.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>11,754.0</b>	<b>16,323.2</b>	<b>16,342.2</b>	<b>16,342.2</b>	<b>18,488.2</b>	<b>2,146.0</b>	<b>13.1%</b>
<b>Designated General (DGF)</b>	<b>14,516.6</b>	<b>15,733.3</b>	<b>15,758.2</b>	<b>15,758.2</b>	<b>15,761.1</b>	<b>2.9</b>	<b>0.0%</b>
<b>Other</b>	<b>9,278.3</b>	<b>7,707.9</b>	<b>7,779.4</b>	<b>7,779.4</b>	<b>8,008.8</b>	<b>229.4</b>	<b>2.9%</b>
<b>Federal</b>	<b>9,756.0</b>	<b>4,657.9</b>	<b>4,657.9</b>	<b>4,657.9</b>	<b>2,978.3</b>	<b>-1,679.6</b>	<b>-36.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	168	167	167	167	167	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	36,699.5	39,086.3	39,011.3	39,011.3	37,743.1	-1,268.2	-3.3%
2000 Travel	715.9	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	22,645.4	20,574.6	20,775.6	20,775.6	21,525.6	750.0	3.6%
4000 Commodities	10,441.3	9,351.9	9,351.9	9,351.9	9,866.0	514.1	5.5%
5000 Capital Outlay	1,088.3	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%
<b>Totals</b>	<b>71,590.4</b>	<b>70,312.8</b>	<b>70,438.8</b>	<b>70,438.8</b>	<b>70,434.7</b>	<b>-4.1</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	128.8	128.8	128.8	129.0	0.2	0.2%
1004 Gen Fund (UGF)	5,660.3	31,517.2	31,461.0	31,461.0	35,136.2	3,675.2	11.7%
1005 GF/Prgm (DGF)	170.7	421.1	421.1	421.1	427.2	6.1	1.4%
1007 I/A Rcpts (Other)	195.9	162.1	162.1	162.1	165.0	2.9	1.8%
1027 Int Airprt (Other)	53.4	58.4	59.3	59.3	61.1	1.8	3.0%
1061 CIP Rcpts (Other)	11,443.7	8,514.1	8,654.9	8,654.9	8,895.1	240.2	2.8%
1108 Stat Desig (Other)	44.9	71.3	71.3	71.3	73.6	2.3	3.2%
1200 VehRntlTax (DGF)	501.0	510.5	510.9	510.9	515.9	5.0	1.0%
1239 AvFuel Tax (Other)	2,280.9	2,095.6	2,101.4	2,101.4	2,114.9	13.5	0.6%
1244 Rural Air (Other)	1,152.7	1,195.7	1,197.6	1,197.6	1,207.8	10.2	0.9%
1249 Motor Fuel (DGF)	16,889.2	17,443.8	17,476.2	17,476.2	17,764.6	288.4	1.7%
1265 COVID Fed (Fed)	5,612.3	6,895.6	6,895.6	6,895.6	3,944.3	-2,951.3	-42.8%
1270 FHWA CRRSA (Fed)	12,585.4	1,298.6	1,298.6	1,298.6	0.0	-1,298.6	-100.0%

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

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

Non-Formula Component

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

IRIS AP Type: T08G

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	36,699.5	39,086.3	39,011.3	39,011.3	37,743.1	-1,268.2	-3.3%
2000 Travel	715.9	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
3000 Services	22,645.4	20,574.6	20,775.6	20,775.6	21,525.6	750.0	3.6%
4000 Commodities	10,441.3	9,351.9	9,351.9	9,351.9	9,866.0	514.1	5.5%
5000 Capital Outlay	1,088.3	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%
<b>Totals</b>	<b>71,590.4</b>	<b>70,312.8</b>	<b>70,438.8</b>	<b>70,438.8</b>	<b>70,434.7</b>	<b>-4.1</b>	<b>-0.0%</b>
<b><u>Funding Sources:</u></b>							
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>20,660.3</b>	<b>31,517.2</b>	<b>31,461.0</b>	<b>31,461.0</b>	<b>35,136.2</b>	<b>3,675.2</b>	<b>11.7%</b>
<b>Designated General (DGF)</b>	<b>17,560.9</b>	<b>18,375.4</b>	<b>18,408.2</b>	<b>18,408.2</b>	<b>18,707.7</b>	<b>299.5</b>	<b>1.6%</b>
<b>Other</b>	<b>15,171.5</b>	<b>12,097.2</b>	<b>12,246.6</b>	<b>12,246.6</b>	<b>12,517.5</b>	<b>270.9</b>	<b>2.2%</b>
<b>Federal</b>	<b>18,197.7</b>	<b>8,323.0</b>	<b>8,323.0</b>	<b>8,323.0</b>	<b>4,073.3</b>	<b>-4,249.7</b>	<b>-51.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	255	255	255	255	255	0	0.0%
Permanent Part Time	51	52	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	10,887.5	11,053.8	11,053.8	11,053.8	11,404.4	350.6	3.2%
2000 Travel	166.1	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	8,410.6	10,030.8	10,085.9	10,085.9	8,256.6	-1,829.3	-18.1%
4000 Commodities	5,462.7	4,327.2	4,327.2	4,327.2	5,485.1	1,157.9	26.8%
5000 Capital Outlay	32.8	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%
<b>Totals</b>	<b>24,959.7</b>	<b>25,542.7</b>	<b>25,597.8</b>	<b>25,597.8</b>	<b>25,277.0</b>	<b>-320.8</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	728.3	516.5	516.5	516.5	1,390.3	873.8	169.2%
1004 Gen Fund (UGF)	6,462.5	6,638.8	6,655.8	6,655.8	8,139.7	1,483.9	22.3%
1005 GF/Prgm (DGF)	11.2	63.2	63.2	63.2	64.4	1.2	1.9%
1007 I/A Rcpts (Other)	24.4	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,382.8	1,430.8	1,438.8	1,438.8	1,463.4	24.6	1.7%
1061 CIP Rcpts (Other)	2,234.3	1,930.8	1,944.4	1,944.4	1,998.4	54.0	2.8%
1108 Stat Desig (Other)	101.5	114.6	114.6	114.6	116.5	1.9	1.7%
1200 VehRntlTax (DGF)	835.8	888.0	888.4	888.4	916.3	27.9	3.1%
1239 AvFuel Tax (Other)	779.9	846.8	848.8	848.8	858.5	9.7	1.1%
1244 Rural Air (Other)	629.4	651.1	652.2	652.2	661.9	9.7	1.5%
1249 Motor Fuel (DGF)	5,652.5	6,628.3	6,641.3	6,641.3	6,763.1	121.8	1.8%
1265 COVID Fed (Fed)	4,266.3	5,833.8	5,833.8	5,833.8	2,904.5	-2,929.3	-50.2%



**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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	10,887.5	11,053.8	11,053.8	11,053.8	11,404.4	350.6	3.2%
2000 Travel	166.1	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	8,410.6	10,030.8	10,085.9	10,085.9	8,256.6	-1,829.3	-18.1%
4000 Commodities	5,462.7	4,327.2	4,327.2	4,327.2	5,485.1	1,157.9	26.8%
5000 Capital Outlay	32.8	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%
<b>Totals</b>	<b>24,959.7</b>	<b>25,542.7</b>	<b>25,597.8</b>	<b>25,597.8</b>	<b>25,277.0</b>	<b>-320.8</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>							
1270 FHWA CRRSA (Fed)	1,850.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,462.5</b>	<b>6,638.8</b>	<b>6,655.8</b>	<b>6,655.8</b>	<b>8,139.7</b>	<b>1,483.9</b>	<b>22.3%</b>
<b>Designated General (DGF)</b>	<b>6,499.5</b>	<b>7,579.5</b>	<b>7,592.9</b>	<b>7,592.9</b>	<b>7,743.8</b>	<b>150.9</b>	<b>2.0%</b>
<b>Other</b>	<b>5,152.3</b>	<b>4,974.1</b>	<b>4,998.8</b>	<b>4,998.8</b>	<b>5,098.7</b>	<b>99.9</b>	<b>2.0%</b>
<b>Federal</b>	<b>6,845.4</b>	<b>6,350.3</b>	<b>6,350.3</b>	<b>6,350.3</b>	<b>4,294.8</b>	<b>-2,055.5</b>	<b>-32.4%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	83	83	83	84	84	0	0.0%
Permanent Part Time	7	7	7	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	175.9	175.4	175.4	175.4	182.4	7.0	4.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,649.8	5,625.4	5,626.2	5,626.2	5,623.5	-2.7	-0.0%
4000 Commodities	44.9	62.2	62.2	62.2	62.2	0.0	0.0%
5000 Capital Outlay	190.5	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,061.1</b>	<b>6,070.5</b>	<b>6,071.3</b>	<b>6,071.3</b>	<b>6,075.6</b>	<b>4.3</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	4,428.0	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,633.1	1,739.2	1,740.0	1,740.0	1,744.3	4.3	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,061.1</b>	<b>6,070.5</b>	<b>6,071.3</b>	<b>6,071.3</b>	<b>6,075.6</b>	<b>4.3</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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:** ANCH International Airport Administration COVID2022 (3393)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type:

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
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	52.0	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%
<b>Totals</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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:** International Airport Systems Office (1649)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10N

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	809.0	939.7	948.9	948.9	1,022.9	74.0	7.8%
2000 Travel	10.3	13.4	13.4	45.7	45.7	0.0	0.0%
3000 Services	1,223.6	1,292.6	1,299.7	1,263.1	1,209.1	-54.0	-4.3%
4000 Commodities	11.2	6.6	6.6	10.9	10.9	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%
<b>Totals</b>	<b>2,054.1</b>	<b>2,252.3</b>	<b>2,268.6</b>	<b>2,268.6</b>	<b>2,288.6</b>	<b>20.0</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.3	0.3	0.0	-0.3	-100.0%
1027 Int Airprt (Other)	2,054.1	2,252.3	2,268.3	2,268.3	2,288.6	20.3	0.9%
<b><u>Funding Totals:</u></b>							
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	2,054.1	2,252.3	2,268.3	2,268.3	2,288.6	20.3	0.9%
Federal	0.0	0.0	0.3	0.3	0.0	-0.3	-100.0%
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	8	9	9	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

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
1000 Personal Services	4,260.9	4,425.4	4,436.7	4,436.7	4,671.8	235.1	5.3%
2000 Travel	71.7	111.8	111.8	111.8	111.8	0.0	0.0%
3000 Services	2,696.1	2,753.1	2,777.4	2,777.4	2,827.4	50.0	1.8%
4000 Commodities	42.6	147.8	147.8	147.8	146.1	-1.7	-1.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	15.0	15.0	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%
<b>Totals</b>	<b>7,071.3</b>	<b>7,438.1</b>	<b>7,473.7</b>	<b>7,473.7</b>	<b>7,772.1</b>	<b>298.4</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
1027 Int Airprt (Other)	7,071.3	7,438.1	7,472.9	7,472.9	7,772.1	299.2	4.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,071.3</b>	<b>7,438.1</b>	<b>7,472.9</b>	<b>7,472.9</b>	<b>7,772.1</b>	<b>299.2</b>	<b>4.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>-0.8</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	31	31	31	32	32	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	12,710.0	14,235.3	14,235.3	13,455.1	15,734.9	2,279.8	16.9%
2000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	11,041.3	12,201.9	12,286.8	10,736.3	11,598.1	861.8	8.0%
4000 Commodities	1,337.1	1,484.0	1,484.0	1,484.0	2,000.0	516.0	34.8%
5000 Capital Outlay	497.8	163.0	163.0	163.0	413.0	250.0	153.4%
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%
<b>Totals</b>	<b>25,586.2</b>	<b>28,111.2</b>	<b>28,196.1</b>	<b>25,865.4</b>	<b>29,773.0</b>	<b>3,907.6</b>	<b>15.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	26.9	26.9	0.0	-26.9	-100.0%
1027 Int Airprt (Other)	25,586.2	28,111.2	28,169.2	25,838.5	29,773.0	3,934.5	15.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>25,586.2</b>	<b>28,111.2</b>	<b>28,169.2</b>	<b>25,838.5</b>	<b>29,773.0</b>	<b>3,934.5</b>	<b>15.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>26.9</b>	<b>26.9</b>	<b>0.0</b>	<b>-26.9</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	137	137	137	145	145	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	9,636.8	10,675.4	10,675.4	10,443.5	13,279.8	2,836.3	27.2%
2000 Travel	10.0	6.0	6.0	6.0	6.0	0.0	0.0%
3000 Services	473.4	1,210.5	1,275.8	1,457.7	1,576.4	118.7	8.1%
4000 Commodities	10,033.6	6,325.3	6,325.3	8,208.9	11,038.9	2,830.0	34.5%
5000 Capital Outlay	25.2	18.0	18.0	18.0	43.0	25.0	138.9%
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%
<b>Totals</b>	<b>20,179.0</b>	<b>18,235.2</b>	<b>18,300.5</b>	<b>20,134.1</b>	<b>25,944.1</b>	<b>5,810.0</b>	<b>28.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	21.6	21.6	0.0	-21.6	-100.0%
1027 Int Airprt (Other)	20,179.0	18,235.2	18,278.9	20,112.5	25,944.1	5,831.6	29.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,179.0</b>	<b>18,235.2</b>	<b>18,278.9</b>	<b>20,112.5</b>	<b>25,944.1</b>	<b>5,831.6</b>	<b>29.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>21.6</b>	<b>0.0</b>	<b>-21.6</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,000.3	2,750.1	2,750.1	3,150.7	3,525.0	374.3	11.9%
2000 Travel	2.3	6.3	6.3	6.3	12.0	5.7	90.5%
3000 Services	4,124.1	4,383.5	4,403.2	4,263.0	4,197.9	-65.1	-1.5%
4000 Commodities	117.3	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	73.7	10.0	10.0	10.0	50.0	40.0	400.0%
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%
<b>Totals</b>	<b>7,317.7</b>	<b>7,230.9</b>	<b>7,250.6</b>	<b>7,511.0</b>	<b>7,865.9</b>	<b>354.9</b>	<b>4.7%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	7,317.7	7,230.9	7,250.6	7,511.0	7,865.9	354.9	4.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,317.7</b>	<b>7,230.9</b>	<b>7,250.6</b>	<b>7,511.0</b>	<b>7,865.9</b>	<b>354.9</b>	<b>4.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	23	23	23	27	27	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	12,130.0	12,425.5	12,425.5	12,241.8	12,902.7	660.9	5.4%
2000 Travel	48.5	58.2	58.2	58.2	58.2	0.0	0.0%
3000 Services	480.3	720.1	784.3	684.3	904.5	220.2	32.2%
4000 Commodities	308.1	420.5	420.5	420.5	468.5	48.0	11.4%
5000 Capital Outlay	71.7	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%
<b>Totals</b>	<b>13,038.6</b>	<b>13,682.3</b>	<b>13,746.5</b>	<b>13,462.8</b>	<b>14,391.9</b>	<b>929.1</b>	<b>6.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	133.9	595.1	608.7	608.7	595.1	-13.6	-2.2%
1007 I/A Rcpts (Other)	71.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	12,833.0	13,087.2	13,137.8	12,854.1	13,796.8	942.7	7.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,904.7</b>	<b>13,087.2</b>	<b>13,137.8</b>	<b>12,854.1</b>	<b>13,796.8</b>	<b>942.7</b>	<b>7.3%</b>
<b>Federal</b>	<b>133.9</b>	<b>595.1</b>	<b>608.7</b>	<b>608.7</b>	<b>595.1</b>	<b>-13.6</b>	<b>-2.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	81	81	81	87	85	-2	-2.3%
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)  
**RDU:** International Airports (189)

Non-Formula Component  
 IRIS AP Type: T10H

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,647.9	1,958.9	1,968.5	1,968.5	2,126.8	158.3	8.0%
2000 Travel	20.4	60.3	60.3	60.3	60.3	0.0	0.0%
3000 Services	634.6	494.1	505.2	822.7	822.7	0.0	0.0%
4000 Commodities	37.6	41.8	41.8	144.7	144.7	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%
<b>Totals</b>	<b>2,340.5</b>	<b>2,555.1</b>	<b>2,575.8</b>	<b>2,996.2</b>	<b>3,154.5</b>	<b>158.3</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	2,340.5	2,462.1	2,482.8	2,903.2	3,061.5	158.3	5.5%
1061 CIP Rcpts (Other)	0.0	93.0	93.0	93.0	93.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,340.5</b>	<b>2,555.1</b>	<b>2,575.8</b>	<b>2,996.2</b>	<b>3,154.5</b>	<b>158.3</b>	<b>5.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	14	14	14	15	15	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,139.3	2,516.3	2,516.3	2,516.3	2,594.1	77.8	3.1%
2000 Travel	0.0	7.8	7.8	1.6	1.6	0.0	0.0%
3000 Services	2,126.1	2,071.2	2,084.5	2,084.5	2,269.7	185.2	8.9%
4000 Commodities	478.7	327.4	327.4	427.4	427.4	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%
<b>Totals</b>	<b>4,744.1</b>	<b>4,922.7</b>	<b>4,936.0</b>	<b>5,029.8</b>	<b>5,292.8</b>	<b>263.0</b>	<b>5.2%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	4,744.1	4,922.7	4,936.0	5,029.8	5,292.8	263.0	5.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,744.1</b>	<b>4,922.7</b>	<b>4,936.0</b>	<b>5,029.8</b>	<b>5,292.8</b>	<b>263.0</b>	<b>5.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10K

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,025.7	3,354.6	3,354.6	3,354.6	4,391.8	1,037.2	30.9%
2000 Travel	8.9	6.7	6.7	12.9	12.9	0.0	0.0%
3000 Services	311.9	106.0	122.3	122.3	388.5	266.2	217.7%
4000 Commodities	1,438.2	1,406.1	1,406.1	1,406.1	1,579.9	173.8	12.4%
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%
<b>Totals</b>	<b>4,784.7</b>	<b>4,873.4</b>	<b>4,889.7</b>	<b>4,895.9</b>	<b>6,373.1</b>	<b>1,477.2</b>	<b>30.2%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	4,784.7	4,873.4	4,889.7	4,895.9	6,373.1	1,477.2	30.2%
<b><u>Funding Totals:</u></b>							
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	4,784.7	4,873.4	4,889.7	4,895.9	6,373.1	1,477.2	30.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>							
Permanent Full Time	22	22	22	25	25	0	0.0%
Permanent Part Time	5	5	5	9	9	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,040.4	1,035.8	1,035.8	1,035.8	1,146.4	110.6	10.7%
2000 Travel	1.2	9.7	9.7	9.7	9.7	0.0	0.0%
3000 Services	128.0	160.6	167.0	167.0	317.0	150.0	89.8%
4000 Commodities	21.9	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%
<b>Totals</b>	<b>1,191.5</b>	<b>1,235.7</b>	<b>1,242.1</b>	<b>1,242.1</b>	<b>1,502.7</b>	<b>260.6</b>	<b>21.0%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	1,191.5	1,235.7	1,242.1	1,242.1	1,502.7	260.6	21.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,191.5</b>	<b>1,235.7</b>	<b>1,242.1</b>	<b>1,242.1</b>	<b>1,502.7</b>	<b>260.6</b>	<b>21.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	8	8	8	9	9	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)  
**RDU:** International Airports (189)

Non-Formula Component  
 IRIS AP Type: T10M

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,966.5	5,219.3	5,219.3	5,219.3	5,457.4	238.1	4.6%
2000 Travel	13.9	22.4	22.4	23.5	23.5	0.0	0.0%
3000 Services	314.1	224.4	250.6	249.5	449.5	200.0	80.2%
4000 Commodities	124.1	281.8	281.8	281.8	296.8	15.0	5.3%
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%
<b>Totals</b>	<b>5,418.6</b>	<b>5,747.9</b>	<b>5,774.1</b>	<b>5,774.1</b>	<b>6,227.2</b>	<b>453.1</b>	<b>7.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	74.9	213.3	213.3	213.3	413.3	200.0	93.8%
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	5,343.7	5,514.6	5,540.8	5,540.8	5,793.9	253.1	4.6%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,343.7</b>	<b>5,534.6</b>	<b>5,560.8</b>	<b>5,560.8</b>	<b>5,813.9</b>	<b>253.1</b>	<b>4.6%</b>
<b>Federal</b>	<b>74.9</b>	<b>213.3</b>	<b>213.3</b>	<b>213.3</b>	<b>413.3</b>	<b>200.0</b>	<b>93.8%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	33	33	33	33	35	2	6.1%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	34,189.0	88,095.0	88,095.0	88,095.0	95,472.6	7,377.6	8.4%
2000 Travel	922.9	2,126.4	2,126.4	2,273.5	3,071.9	798.4	35.1%
3000 Services	7,546.1	10,334.8	10,632.5	10,521.4	10,286.5	-234.9	-2.2%
4000 Commodities	3,255.1	4,123.9	4,123.9	4,087.9	6,816.3	2,728.4	66.7%
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%
<b>Totals</b>	<b>45,913.1</b>	<b>104,680.1</b>	<b>104,977.8</b>	<b>104,977.8</b>	<b>115,647.3</b>	<b>10,669.5</b>	<b>10.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	44,617.1	44,912.7	83,240.1	83,240.1	0.0	0.0%
1004 Gen Fund (UGF)	1,471.6	60,063.0	60,065.1	21,737.7	21,876.1	138.4	0.6%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	10,531.1	10,531.1	100.0%
1249 Motor Fuel (DGF)	1,808.6	0.0	0.0	0.0	0.0	0.0	0.0%
1267 FTA CRRSAA (Fed)	13,314.7	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	29,318.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,471.6</b>	<b>60,063.0</b>	<b>60,065.1</b>	<b>21,737.7</b>	<b>21,876.1</b>	<b>138.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>1,808.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,531.1</b>	<b>10,531.1</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>42,632.9</b>	<b>44,617.1</b>	<b>44,912.7</b>	<b>83,240.1</b>	<b>83,240.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	8,209.0	20,905.9	20,905.8	20,905.8	23,568.4	2,662.6	12.7%
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%
<b>Totals</b>	<b>8,209.0</b>	<b>20,905.9</b>	<b>20,905.8</b>	<b>20,905.8</b>	<b>23,568.4</b>	<b>2,662.6</b>	<b>12.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	20,905.9	20,905.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	-0.1	20,905.8	20,905.8	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	2,662.6	2,662.6	100.0%
1267 FTA CRRSAA (Fed)	4,310.8	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	3,898.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.1</b>	<b>20,905.8</b>	<b>20,905.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,662.6</b>	<b>2,662.6</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>8,209.0</b>	<b>20,905.9</b>	<b>20,905.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,393.5	2,524.0	2,533.6	2,491.5	2,562.9	71.4	2.9%
2000 Travel	1.9	45.8	45.8	10.0	45.8	35.8	358.0%
3000 Services	343.0	385.2	395.5	247.1	385.2	138.1	55.9%
4000 Commodities	29.3	103.3	103.3	75.0	103.3	28.3	37.7%
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%
<b>Totals</b>	<b>1,767.7</b>	<b>3,058.3</b>	<b>3,078.2</b>	<b>2,823.6</b>	<b>3,097.2</b>	<b>273.6</b>	<b>9.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	2,338.1	2,347.3	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	37.2	0.0	9.3	2,102.0	2,138.6	36.6	1.7%
1061 CIP Rcpts (Other)	374.3	720.2	721.6	721.6	733.7	12.1	1.7%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	224.9	224.9	100.0%
1267 FTA CRRSAA (Fed)	1,332.6	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	23.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>37.2</b>	<b>0.0</b>	<b>9.3</b>	<b>2,102.0</b>	<b>2,138.6</b>	<b>36.6</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>224.9</b>	<b>224.9</b>	<b>100.0%</b>
<b>Other</b>	<b>374.3</b>	<b>720.2</b>	<b>721.6</b>	<b>721.6</b>	<b>733.7</b>	<b>12.1</b>	<b>1.7%</b>
<b>Federal</b>	<b>1,356.2</b>	<b>2,338.1</b>	<b>2,347.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	18	18	18	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)  
**RDU:** Marine Highway System (334)

Non-Formula Component  
 IRIS AP Type: T12E

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	141.0	637.5	637.1	637.1	637.1	0.0	0.0%
4000 Commodities	160.3	1,062.5	1,062.5	1,062.5	1,062.5	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%
<b>Totals</b>	<b>301.3</b>	<b>1,700.0</b>	<b>1,699.6</b>	<b>1,699.6</b>	<b>1,699.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	-0.4	1,699.6	1,699.6	0.0	0.0%
1267 FTA CRRSAA (Fed)	301.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.4</b>	<b>1,699.6</b>	<b>1,699.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>301.3</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	781.2	1,363.4	1,363.4	1,363.4	1,395.6	32.2	2.4%
2000 Travel	0.4	10.5	10.5	37.0	10.5	-26.5	-71.6%
3000 Services	268.1	116.8	127.1	116.1	116.8	0.7	0.6%
4000 Commodities	10.2	38.0	38.0	22.5	38.0	15.5	68.9%
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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,059.9</b>	<b>1,528.7</b>	<b>1,539.0</b>	<b>1,539.0</b>	<b>1,560.9</b>	<b>21.9</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	1,528.7	1,529.1	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	28.6	0.0	9.9	1,539.0	1,560.9	21.9	1.4%
1267 FTA CRRSAA (Fed)	993.8	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	37.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>28.6</b>	<b>0.0</b>	<b>9.9</b>	<b>1,539.0</b>	<b>1,560.9</b>	<b>21.9</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,031.3</b>	<b>1,528.7</b>	<b>1,529.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	13	13	13	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,118.5	5,296.4	5,296.4	5,141.8	5,525.0	383.2	7.5%
2000 Travel	0.2	60.4	60.4	130.0	60.4	-69.6	-53.5%
3000 Services	648.9	2,258.8	2,307.5	2,468.1	2,141.0	-327.1	-13.3%
4000 Commodities	99.3	166.9	166.9	166.9	166.9	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%
<b>Totals</b>	<b>3,866.9</b>	<b>7,782.5</b>	<b>7,831.2</b>	<b>7,906.8</b>	<b>7,893.3</b>	<b>-13.5</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	7,782.5	7,784.4	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	112.5	0.0	46.8	7,906.8	7,893.3	-13.5	-0.2%
1267 FTA CRRSAA (Fed)	3,679.7	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	74.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>112.5</b>	<b>0.0</b>	<b>46.8</b>	<b>7,906.8</b>	<b>7,893.3</b>	<b>-13.5</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,754.4</b>	<b>7,782.5</b>	<b>7,784.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	35	34	34	34	34	0	0.0%
Permanent Part Time	22	23	23	23	23	0	0.0%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,190.4	3,965.9	3,992.5	3,992.5	4,233.4	240.9	6.0%
2000 Travel	2.5	87.0	87.0	266.0	87.0	-179.0	-67.3%
3000 Services	185.9	75.0	101.9	124.7	272.9	148.2	118.8%
4000 Commodities	33.6	47.8	47.8	25.0	47.8	22.8	91.2%
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%
<b>Totals</b>	<b>2,412.4</b>	<b>4,175.7</b>	<b>4,229.2</b>	<b>4,408.2</b>	<b>4,641.1</b>	<b>232.9</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	4,027.2	4,060.7	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	86.6	0.0	20.0	4,259.7	4,343.2	83.5	2.0%
1061 CIP Rcpts (Other)	53.3	148.5	148.5	148.5	151.9	3.4	2.3%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	146.0	146.0	100.0%
1267 FTA CRRSAA (Fed)	2,262.9	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>86.6</b>	<b>0.0</b>	<b>20.0</b>	<b>4,259.7</b>	<b>4,343.2</b>	<b>83.5</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146.0</b>	<b>146.0</b>	<b>100.0%</b>
<b>Other</b>	<b>53.3</b>	<b>148.5</b>	<b>148.5</b>	<b>148.5</b>	<b>151.9</b>	<b>3.4</b>	<b>2.3%</b>
<b>Federal</b>	<b>2,272.5</b>	<b>4,027.2</b>	<b>4,060.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	34	34	34	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)  
**RDU:** Agency Unallocated (724)

Non-Formula Component  
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	2,210.7	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%
<b>Totals</b>	<b>0.0</b>	<b>2,210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	424.4	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	152.4	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	18.6	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	105.2	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	0.0	91.7	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	0.0	297.3	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	998.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	1.3	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg (Other)	0.0	6.2	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	6.3	0.0	0.0	0.0	0.0	0.0%
1214 WhitTunnel (Other)	0.0	1.9	0.0	0.0	0.0	0.0	0.0%
1215 UCR Rcpts (Other)	0.0	3.0	0.0	0.0	0.0	0.0	0.0%
1239 AvFuel Tax (Other)	0.0	11.2	0.0	0.0	0.0	0.0	0.0%
1244 Rural Air (Other)	0.0	28.0	0.0	0.0	0.0	0.0	0.0%
1245 R Apt I/A (Other)	0.0	0.4	0.0	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	2,210.7	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%
<b>Totals</b>	<b>0.0</b>	<b>2,210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1249 Motor Fuel (DGF)	0.0	64.8	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>152.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>89.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,544.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>424.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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%