

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14A

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	15,262.0	19,093.5	19,093.5	18,470.1	18,888.0	18,888.0	417.9	2.3%
2000 Travel	288.7	386.8	386.8	386.8	386.8	386.8	0.0	0.0%
3000 Services	32,097.2	32,916.1	32,916.1	33,539.5	53,225.2	34,194.1	654.6	2.0%
4000 Commodities	1,788.0	2,254.3	2,254.3	2,254.3	2,254.3	2,254.3	0.0	0.0%
5000 Capital Outlay	892.5	305.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	50,328.4	54,955.7	54,955.7	54,955.7	75,059.3	56,028.2	1,072.5	2.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	160.1	160.1	160.1	100.0%
1004 Gen Fund (UGF)	938.6	948.8	948.8	948.8	19,284.1	19,938.7	18,989.9	2001.5%
1005 GF/Prgm (DGF)	274.6	322.5	322.5	322.5	500.0	500.0	177.5	55.0%
1007 I/A Rcpts (Other)	29,288.6	30,316.6	30,316.6	30,316.6	30,537.6	10,851.9	-19,464.7	-64.2%
1061 CIP Rcpts (Other)	8,165.4	7,866.2	7,866.2	7,866.2	8,996.8	8,996.8	1,130.6	14.4%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	45.0	45.0	45.0	100.0%
1147 PublicBldg (Other)	11,661.2	15,501.6	15,501.6	15,501.6	15,523.0	15,523.0	21.4	0.1%
1244 Rural Air (Other)	0.0	0.0	0.0	0.0	12.7	12.7	12.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	938.6	948.8	948.8	948.8	19,284.1	19,938.7	18,989.9	2001.5%
Designated General (DGF)	274.6	322.5	322.5	322.5	545.0	545.0	222.5	69.0%
Other	49,115.2	53,684.4	53,684.4	53,684.4	55,070.1	35,384.4	-18,300.0	-34.1%
Federal	0.0	0.0	0.0	0.0	160.1	160.1	160.1	100.0%
<u>Positions:</u>								
Permanent Full Time	140	139	139	133	133	133	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Leases (3294)

Non-Formula Component

RDU: Division of Facilities Services (714)

IRIS AP Type: T14B

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	541.2	633.2	633.2	633.2	663.1	663.1	29.9	4.7%
2000 Travel	0.0	1.8	1.8	1.8	1.8	1.8	0.0	0.0%
3000 Services	44,538.5	44,883.2	44,883.2	44,883.2	44,883.2	44,883.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,079.7	45,518.2	45,518.2	45,518.2	45,548.1	45,548.1	29.9	0.1%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	45,079.7	45,516.5	45,516.5	45,516.5	45,546.4	45,546.4	29.9	0.1%
1061 CIP Rcpts (Other)	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45,079.7	45,518.2	45,518.2	45,518.2	45,548.1	45,548.1	29.9	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation and Public Facilities

Component: Data Modernization & Innovation Office (3434)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	5,764.5	5,764.5	5,764.5	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	293.6	293.6	293.6	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	67.6	67.6	67.6	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%	
<u>Funding Sources:</u>									
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	37	37	37	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	6	6	6	100.0%	

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Commissioner's Office (530)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02A

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,109.1	1,909.7	1,909.7	2,121.7	1,456.9	2,392.6	270.9	12.8%
2000 Travel	321.4	65.6	65.6	65.6	65.6	291.6	226.0	344.5%
3000 Services	498.2	342.4	342.4	130.4	540.8	540.8	410.4	314.7%
4000 Commodities	109.1	8.8	8.8	8.8	83.8	83.8	75.0	852.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,037.8	2,326.5	2,326.5	2,326.5	2,147.1	3,308.8	982.3	42.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,058.0	834.2	834.2	834.2	850.7	850.7	16.5	2.0%
1007 I/A Rcpts (Other)	144.1	217.9	217.9	217.9	0.1	0.1	-217.8	-100.0%
1026 Hwy Capitl (Other)	69.6	70.1	70.1	70.1	71.7	71.7	1.6	2.3%
1027 Int Airprt (Other)	247.2	166.1	166.1	166.1	169.1	169.1	3.0	1.8%
1061 CIP Rcpts (Other)	1,123.3	728.5	728.5	728.5	739.7	1,901.4	1,172.9	161.0%
1076 Marine Hwy (DGF)	258.1	258.8	258.8	258.8	264.3	264.3	5.5	2.1%
1244 Rural Air (Other)	137.5	50.9	50.9	50.9	51.5	51.5	0.6	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,058.0	834.2	834.2	834.2	850.7	850.7	16.5	2.0%
Designated General (DGF)	258.1	258.8	258.8	258.8	264.3	264.3	5.5	2.1%
Other	1,721.7	1,233.5	1,233.5	1,233.5	1,032.1	2,193.8	960.3	77.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	9	9	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	4	1	33.3%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Contracting and Appeals (2355)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02B

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	339.9	356.9	356.9	356.9	369.8	369.8	12.9	3.6%
2000 Travel	1.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	32.9	34.9	34.9	34.9	34.9	34.9	0.0	0.0%
4000 Commodities	2.8	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	376.6	396.9	396.9	396.9	409.8	409.8	12.9	3.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	49.3	53.7	53.7	53.7	55.2	55.2	1.5	2.8%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	316.1	324.8	324.8	324.8	335.7	335.7	10.9	3.4%
1076 Marine Hwy (DGF)	11.2	11.4	11.4	11.4	11.9	11.9	0.5	4.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	49.3	53.7	53.7	53.7	55.2	55.2	1.5	2.8%
Designated General (DGF)	11.2	11.4	11.4	11.4	11.9	11.9	0.5	4.4%
Other	316.1	331.8	331.8	331.8	342.7	342.7	10.9	3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Equal Employment and Civil Rights (2331)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02C

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,153.1	1,146.7	1,146.7	1,146.7	1,224.5	1,224.5	77.8	6.8%
2000 Travel	17.5	31.0	31.0	21.5	21.5	21.5	0.0	0.0%
3000 Services	131.7	164.9	164.9	174.4	144.4	144.4	-30.0	-17.2%
4000 Commodities	4.2	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,306.5	1,361.5	1,361.5	1,361.5	1,409.3	1,409.3	47.8	3.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	255.0	342.8	342.8	342.8	356.3	356.3	13.5	3.9%
1061 CIP Rcpts (Other)	1,051.5	993.7	993.7	993.7	1,028.0	1,028.0	34.3	3.5%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	255.0	342.8	342.8	342.8	356.3	356.3	13.5	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,051.5	1,018.7	1,018.7	1,018.7	1,053.0	1,053.0	34.3	3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02E

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	580.8	638.2	638.2	638.2	676.7	676.7	38.5	6.0%	
2000 Travel	2.1	3.3	3.3	3.3	3.3	3.3	0.0	0.0%	
3000 Services	26.6	89.1	89.1	89.1	79.1	79.1	-10.0	-11.2%	
4000 Commodities	9.3	12.1	12.1	12.1	12.1	12.1	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	618.8	742.7	742.7	742.7	771.2	771.2	28.5	3.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	7.8	12.8	12.8	12.8	12.9	12.9	0.1	0.8%	
1027 Int Airprt (Other)	68.9	120.2	120.2	120.2	123.8	123.8	3.6	3.0%	
1061 CIP Rcpts (Other)	542.1	609.7	609.7	609.7	634.5	634.5	24.8	4.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7.8	12.8	12.8	12.8	12.9	12.9	0.1	0.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	611.0	729.9	729.9	729.9	758.3	758.3	28.4	3.9%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,526.4	8,009.9	7,884.9	8,240.4	9,347.0	10,077.0	1,836.6	22.3%
2000 Travel	29.1	28.0	28.0	28.0	28.0	32.0	4.0	14.3%
3000 Services	2,129.5	1,842.0	1,842.0	1,486.5	990.3	1,029.9	-456.6	-30.7%
4000 Commodities	127.8	51.1	51.1	51.1	51.1	55.6	4.5	8.8%
5000 Capital Outlay	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,914.6	9,931.0	9,806.0	9,806.0	10,416.4	11,194.5	1,388.5	14.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,273.2	1,427.1	1,302.1	1,302.1	1,347.1	1,347.1	45.0	3.5%
1007 I/A Rcpts (Other)	218.4	234.2	234.2	234.2	523.8	1,301.9	1,067.7	455.9%
1026 Hwy Capitl (Other)	623.9	631.4	631.4	631.4	645.7	645.7	14.3	2.3%
1027 Int Airprt (Other)	78.1	79.3	79.3	79.3	81.2	81.2	1.9	2.4%
1061 CIP Rcpts (Other)	6,995.8	6,813.1	6,813.1	6,813.1	7,046.1	7,046.1	233.0	3.4%
1076 Marine Hwy (DGF)	705.5	717.7	717.7	717.7	743.5	743.5	25.8	3.6%
1244 Rural Air (Other)	19.7	28.2	28.2	28.2	29.0	29.0	0.8	2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,273.2	1,427.1	1,302.1	1,302.1	1,347.1	1,347.1	45.0	3.5%
Designated General (DGF)	705.5	717.7	717.7	717.7	743.5	743.5	25.8	3.6%
Other	7,935.9	7,786.2	7,786.2	7,786.2	8,325.8	9,103.9	1,317.7	16.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	65	64	76	78	78	2	2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Highway Safety Office (3401)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	776.9	776.9	776.9	813.4	813.4	36.5	4.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	25.5	25.5	25.5	25.5	25.5	0.0	0.0%
4000 Commodities	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	805.4	805.4	805.4	841.9	841.9	36.5	4.5%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	0.0	805.4	805.4	805.4	841.9	841.9	36.5	4.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	805.4	805.4	805.4	841.9	841.9	36.5	4.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

IRIS AP Type: T02H

RDU: Administration and Support (333)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,316.5	4,057.5	4,057.5	3,907.5	4,071.9	5,124.6	1,217.1	31.1%
2000 Travel	5.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,617.3	1,707.6	1,707.6	1,857.6	1,857.6	1,892.8	35.2	1.9%
4000 Commodities	57.1	127.9	127.9	127.9	127.9	131.9	4.0	3.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,996.6	5,903.0	5,903.0	5,903.0	6,067.4	7,159.3	1,256.3	21.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,220.3	1,280.7	1,280.7	1,280.7	1,296.9	1,296.9	16.2	1.3%
1007 I/A Rcpts (Other)	48.1	0.0	0.0	0.0	0.0	1,091.9	1,091.9	100.0%
1026 Hwy Capitl (Other)	83.4	85.4	85.4	85.4	88.2	88.2	2.8	3.3%
1027 Int Airprt (Other)	126.2	129.2	129.2	129.2	133.6	133.6	4.4	3.4%
1061 CIP Rcpts (Other)	4,010.2	3,891.3	3,891.3	3,891.3	4,014.7	4,014.7	123.4	3.2%
1076 Marine Hwy (DGF)	508.4	516.4	516.4	516.4	534.0	534.0	17.6	3.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,220.3	1,280.7	1,280.7	1,280.7	1,296.9	1,296.9	16.2	1.3%
Designated General (DGF)	508.4	516.4	516.4	516.4	534.0	534.0	17.6	3.4%
Other	4,267.9	4,105.9	4,105.9	4,105.9	4,236.5	5,328.4	1,222.5	29.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	33	33	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02J

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,649.9	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,649.9	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	2,649.9	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,649.9	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Statewide Procurement (2851)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02L

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,554.5	2,461.0	2,461.0	2,661.0	2,753.2	2,753.2	92.2	3.5%
2000 Travel	4.1	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
3000 Services	145.7	511.7	511.7	311.7	311.7	311.7	0.0	0.0%
4000 Commodities	21.4	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,725.7	2,978.7	2,978.7	2,978.7	3,070.9	3,070.9	92.2	3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	790.3	819.9	819.9	819.9	847.5	847.5	27.6	3.4%
1026 Hwy Capitl (Other)	74.6	75.8	75.8	75.8	77.8	77.8	2.0	2.6%
1027 Int Airprt (Other)	443.7	452.3	452.3	452.3	464.7	464.7	12.4	2.7%
1061 CIP Rcpts (Other)	1,045.0	1,251.5	1,251.5	1,251.5	1,290.6	1,290.6	39.1	3.1%
1076 Marine Hwy (DGF)	372.1	379.2	379.2	379.2	390.3	390.3	11.1	2.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	790.3	819.9	819.9	819.9	847.5	847.5	27.6	3.4%
Designated General (DGF)	372.1	379.2	379.2	379.2	390.3	390.3	11.1	2.9%
Other	1,563.3	1,779.6	1,779.6	1,779.6	1,833.1	1,833.1	53.5	3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	24	24	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,202.3	1,327.4	1,327.4	1,327.4	1,396.4	1,396.4	69.0	5.2%
2000 Travel	3.1	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	79.5	73.3	73.3	73.3	139.3	139.3	66.0	90.0%
4000 Commodities	20.8	15.0	15.0	15.0	30.0	30.0	15.0	100.0%
5000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,305.7	1,425.7	1,425.7	1,425.7	1,575.7	1,575.7	150.0	10.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	260.8	269.3	269.3	269.3	272.2	272.2	2.9	1.1%
1061 CIP Rcpts (Other)	1,044.9	1,156.4	1,156.4	1,156.4	1,303.5	1,303.5	147.1	12.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	260.8	269.3	269.3	269.3	272.2	272.2	2.9	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,044.9	1,156.4	1,156.4	1,156.4	1,303.5	1,303.5	147.1	12.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	10	10	1	11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02N

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	527.4	772.1	772.1	772.1	861.8	861.8	89.7	11.6%
2000 Travel	39.2	6.1	6.1	6.1	6.1	6.1	0.0	0.0%
3000 Services	178.2	195.0	195.0	195.0	179.4	179.4	-15.6	-8.0%
4000 Commodities	23.2	21.2	21.2	21.2	21.6	21.6	0.4	1.9%
5000 Capital Outlay	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	824.3	994.4	994.4	994.4	1,068.9	1,068.9	74.5	7.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	372.4	326.6	326.6	326.6	393.9	393.9	67.3	20.6%
1061 CIP Rcpts (Other)	451.9	667.8	667.8	667.8	675.0	675.0	7.2	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	372.4	326.6	326.6	326.6	393.9	393.9	67.3	20.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	451.9	667.8	667.8	667.8	675.0	675.0	7.2	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	7	7	7	6	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,092.8	3,378.6	3,378.6	3,438.6	3,684.8	3,684.8	246.2	7.2%
2000 Travel	27.7	36.2	36.2	36.2	36.2	36.2	0.0	0.0%
3000 Services	189.4	222.6	222.6	162.6	162.6	162.6	0.0	0.0%
4000 Commodities	63.4	38.1	38.1	38.1	38.1	38.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,373.3	3,675.5	3,675.5	3,675.5	3,921.7	3,921.7	246.2	6.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,299.0	1,170.5	1,170.5	1,170.5	1,200.2	1,200.2	29.7	2.5%
1007 I/A Rcpts (Other)	66.5	121.0	121.0	121.0	124.9	124.9	3.9	3.2%
1061 CIP Rcpts (Other)	1,962.2	2,337.3	2,337.3	2,337.3	2,547.3	2,547.3	210.0	9.0%
1076 Marine Hwy (DGF)	45.6	46.7	46.7	46.7	49.3	49.3	2.6	5.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,299.0	1,170.5	1,170.5	1,170.5	1,200.2	1,200.2	29.7	2.5%
Designated General (DGF)	45.6	46.7	46.7	46.7	49.3	49.3	2.6	5.6%
Other	2,028.7	2,458.3	2,458.3	2,458.3	2,672.2	2,672.2	213.9	8.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Statewide Aviation (1811)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02Q

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,040.1	4,431.5	4,431.5	4,431.5	4,640.5	4,640.5	209.0	4.7%
2000 Travel	123.0	165.1	165.1	165.1	165.1	165.1	0.0	0.0%
3000 Services	1,115.3	545.0	545.0	545.0	545.0	545.0	0.0	0.0%
4000 Commodities	328.0	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	397.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,003.5	5,180.9	5,180.9	5,180.9	5,389.9	5,389.9	209.0	4.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	148.9	188.4	188.4	188.4	195.2	195.2	6.8	3.6%
1027 Int Airprt (Other)	23.5	13.8	13.8	13.8	14.5	14.5	0.7	5.1%
1061 CIP Rcpts (Other)	1,450.9	540.2	540.2	540.2	560.9	560.9	20.7	3.8%
1244 Rural Air (Other)	4,125.9	4,170.0	4,170.0	4,170.0	4,349.2	4,349.2	179.2	4.3%
1245 R Apt I/A (Other)	254.3	268.5	268.5	268.5	270.1	270.1	1.6	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	148.9	188.4	188.4	188.4	195.2	195.2	6.8	3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,854.6	4,992.5	4,992.5	4,992.5	5,194.7	5,194.7	202.2	4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	33	33	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Transportation and Public Facilities

Component: Statewide Safety and Emergency Management (3402)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	150.0	150.0	150.0	2.2	160.8	10.8	7.2%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	156.4	160.8	160.8	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	150.0	150.0	150.0	158.6	321.6	171.6	114.4%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	0.0	150.0	150.0	150.0	158.6	158.6	8.6	5.7%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	163.0	163.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	150.0	150.0	150.0	158.6	321.6	171.6	114.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

IRIS AP Type: T02R

RDU: Administration and Support (333)

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,166.4	7,722.8	7,722.8	7,722.8	5,935.8	5,935.8	-1,787.0	-23.1%
2000 Travel	26.3	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
3000 Services	429.4	447.7	447.7	447.7	55.3	55.3	-392.4	-87.6%
4000 Commodities	246.0	77.8	77.8	77.8	69.4	69.4	-8.4	-10.8%
5000 Capital Outlay	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,893.4	8,312.7	8,312.7	8,312.7	6,124.9	6,124.9	-2,187.8	-26.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	341.5	359.1	359.1	359.1	363.6	363.6	4.5	1.3%
1027 Int Airprt (Other)	0.0	32.3	32.3	32.3	32.8	32.8	0.5	1.5%
1061 CIP Rcpts (Other)	7,163.8	7,172.0	7,172.0	7,172.0	4,945.7	4,945.7	-2,226.3	-31.0%
1244 Rural Air (Other)	388.1	749.3	749.3	749.3	782.8	782.8	33.5	4.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	341.5	359.1	359.1	359.1	363.6	363.6	4.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,551.9	7,953.6	7,953.6	7,953.6	5,761.3	5,761.3	-2,192.3	-27.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	54	54	54	39	39	-15	-27.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	10	10	10	6	0	0	-6	-100.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Measurement Standards & Commercial Vehicle Compliance (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,138.7	6,308.3	6,308.3	6,308.3	6,594.4	6,693.1	384.8	6.1%
2000 Travel	127.4	238.6	238.6	238.6	238.6	238.6	0.0	0.0%
3000 Services	700.1	1,034.0	1,034.0	1,034.0	1,034.0	1,049.0	15.0	1.5%
4000 Commodities	98.7	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
5000 Capital Outlay	55.8	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,120.7	7,725.3	7,725.3	7,725.3	8,011.4	8,125.1	399.8	5.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,241.7	1,268.0	1,268.0	1,268.0	1,302.9	1,317.9	49.9	3.9%
1005 GF/Prgm (DGF)	2,318.8	3,339.2	3,339.2	3,339.2	3,466.3	3,491.8	152.6	4.6%
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,010.0	2,364.8	2,364.8	2,364.8	2,457.1	2,503.7	138.9	5.9%
1215 UCR Rcpts (Other)	535.2	738.3	738.3	738.3	770.1	796.7	58.4	7.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,241.7	1,268.0	1,268.0	1,268.0	1,302.9	1,317.9	49.9	3.9%
Designated General (DGF)	2,318.8	3,339.2	3,339.2	3,339.2	3,466.3	3,491.8	152.6	4.6%
Other	2,560.2	3,118.1	3,118.1	3,118.1	3,242.2	3,315.4	197.3	6.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	60	60	60	60	61	1	1.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Central Design, Engineering, and Construction (3432)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	49,630.1	49,630.1	49,630.1	100.0%
2000 Travel	0.0	0.0	0.0	0.0	47.0	47.0	47.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	2,479.2	2,479.2	2,479.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	365.9	365.9	365.9	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	70.0	70.0	70.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	52,592.2	52,592.2	52,592.2	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	194.6	194.6	194.6	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	635.6	635.6	635.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	55.6	55.6	55.6	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	51,706.4	51,706.4	51,706.4	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	194.6	194.6	194.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	635.6	635.6	635.6	100.0%
Other	0.0	0.0	0.0	0.0	51,762.0	51,762.0	51,762.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	278	278	278	100.0%
Permanent Part Time	0	0	0	0	54	54	54	100.0%
Non Permanent	0	0	0	0	26	26	26	100.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Southcoast Design, Engineering, and Construction (3433)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	19,666.2	19,666.2	19,666.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	114.8	114.8	114.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	917.8	917.8	917.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	251.8	251.8	251.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	20,950.6	20,950.6	20,950.6	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	172.6	172.6	172.6	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	233.1	233.1	233.1	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	20,544.9	20,544.9	20,544.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	172.6	172.6	172.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	233.1	233.1	233.1	100.0%
Other	0.0	0.0	0.0	0.0	20,544.9	20,544.9	20,544.9	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	104	104	104	100.0%
Permanent Part Time	0	0	0	0	19	19	19	100.0%
Non Permanent	0	0	0	0	3	3	3	100.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	11,119.8	12,666.0	12,666.0	12,666.0	10,032.5	10,032.5	-2,633.5	-20.8%
2000 Travel	42.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	1,090.9	335.4	335.4	335.4	243.0	243.0	-92.4	-27.5%
4000 Commodities	185.4	290.4	290.4	290.4	282.0	282.0	-8.4	-2.9%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,438.1	13,322.8	13,322.8	13,322.8	10,588.5	10,588.5	-2,734.3	-20.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	51.4	52.6	52.6	52.6	55.5	55.5	2.9	5.5%
1061 CIP Rcpts (Other)	12,386.7	13,270.2	13,270.2	13,270.2	10,533.0	10,533.0	-2,737.2	-20.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	51.4	52.6	52.6	52.6	55.5	55.5	2.9	5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,386.7	13,270.2	13,270.2	13,270.2	10,533.0	10,533.0	-2,737.2	-20.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	75	75	75	75	55	55	-20	-26.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	3	-1	-25.0%

Component Detail (1077)

Department of Transportation and Public Facilities

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

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04N

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	37,716.4	38,119.3	38,119.3	38,119.3	39,318.3	39,318.3	1,199.0	3.1%
2000 Travel	174.7	45.4	45.4	45.4	45.4	45.4	0.0	0.0%
3000 Services	2,688.6	1,465.7	1,465.7	1,465.7	1,456.9	1,456.9	-8.8	-0.6%
4000 Commodities	608.2	237.4	237.4	237.4	236.6	236.6	-0.8	-0.3%
5000 Capital Outlay	463.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,651.6	39,867.8	39,867.8	39,867.8	41,057.2	41,057.2	1,189.4	3.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	250.3	252.6	252.6	252.6	160.2	160.2	-92.4	-36.6%
1005 GF/Prgm (DGF)	177.2	351.5	351.5	351.5	365.8	365.8	14.3	4.1%
1007 I/A Rcpts (Other)	196.3	177.9	177.9	177.9	183.5	183.5	5.6	3.1%
1061 CIP Rcpts (Other)	41,027.8	39,054.1	39,054.1	39,054.1	40,315.5	40,315.5	1,261.4	3.2%
1232 ISPF-I/A (Other)	0.0	31.7	31.7	31.7	32.2	32.2	0.5	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	250.3	252.6	252.6	252.6	160.2	160.2	-92.4	-36.6%
Designated General (DGF)	177.2	351.5	351.5	351.5	365.8	365.8	14.3	4.1%
Other	41,224.1	39,263.7	39,263.7	39,263.7	40,531.2	40,531.2	1,267.5	3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	198	198	198	201	201	201	0	0.0%
Permanent Part Time	71	71	71	67	67	67	0	0.0%
Non Permanent	7	7	7	7	7	7	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	22,235.9	24,948.7	24,948.7	24,948.7	0.0	0.0	-24,948.7	-100.0%
2000 Travel	21.5	22.0	22.0	22.0	0.0	0.0	-22.0	-100.0%
3000 Services	1,484.5	1,081.6	1,081.6	1,081.6	0.0	0.0	-1,081.6	-100.0%
4000 Commodities	234.4	159.9	159.9	159.9	0.0	0.0	-159.9	-100.0%
5000 Capital Outlay	13.5	5.0	5.0	5.0	0.0	0.0	-5.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,989.8	26,217.2	26,217.2	26,217.2	0.0	0.0	-26,217.2	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	92.8	94.4	94.4	94.4	0.0	0.0	-94.4	-100.0%
1005 GF/Prgm (DGF)	363.4	609.2	609.2	609.2	0.0	0.0	-609.2	-100.0%
1007 I/A Rcpts (Other)	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	23,525.1	25,513.6	25,513.6	25,513.6	0.0	0.0	-25,513.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	92.8	94.4	94.4	94.4	0.0	0.0	-94.4	-100.0%
Designated General (DGF)	363.4	609.2	609.2	609.2	0.0	0.0	-609.2	-100.0%
Other	23,533.6	25,513.6	25,513.6	25,513.6	0.0	0.0	-25,513.6	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	165	165	165	167	0	0	-167	-100.0%
Permanent Part Time	15	15	15	13	0	0	-13	-100.0%
Non Permanent	7	7	7	7	0	0	-7	-100.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	8,888.9	11,360.8	11,360.8	11,360.8	0.0	0.0	-11,360.8	-100.0%	
2000 Travel	25.2	40.0	40.0	40.0	0.0	0.0	-40.0	-100.0%	
3000 Services	466.2	475.9	475.9	475.9	0.0	0.0	-475.9	-100.0%	
4000 Commodities	149.2	107.4	107.4	107.4	0.0	0.0	-107.4	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,529.5	11,984.1	11,984.1	11,984.1	0.0	0.0	-11,984.1	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	116.7	118.5	118.5	118.5	0.0	0.0	-118.5	-100.0%	
1005 GF/Prgm (DGF)	147.5	224.5	224.5	224.5	0.0	0.0	-224.5	-100.0%	
1007 I/A Rcpts (Other)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	9,226.3	11,641.1	11,641.1	11,641.1	0.0	0.0	-11,641.1	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	116.7	118.5	118.5	118.5	0.0	0.0	-118.5	-100.0%	
Designated General (DGF)	147.5	224.5	224.5	224.5	0.0	0.0	-224.5	-100.0%	
Other	9,265.3	11,641.1	11,641.1	11,641.1	0.0	0.0	-11,641.1	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	68	68	68	67	0	0	-67	-100.0%	
Permanent Part Time	5	5	5	5	0	0	-5	-100.0%	
Non Permanent	3	3	3	3	0	0	-3	-100.0%	

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04H

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	25,297.0	22,735.7	22,735.7	22,735.7	0.0	0.0	-22,735.7	-100.0%
2000 Travel	32.4	25.0	25.0	25.0	0.0	0.0	-25.0	-100.0%
3000 Services	1,496.7	1,397.6	1,397.6	1,397.6	0.0	0.0	-1,397.6	-100.0%
4000 Commodities	348.8	206.0	206.0	206.0	0.0	0.0	-206.0	-100.0%
5000 Capital Outlay	120.0	65.0	65.0	65.0	0.0	0.0	-65.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,294.9	24,429.3	24,429.3	24,429.3	0.0	0.0	-24,429.3	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	96.5	97.2	97.2	97.2	0.0	0.0	-97.2	-100.0%
1007 I/A Rcpts (Other)	47.4	52.5	52.5	52.5	0.0	0.0	-52.5	-100.0%
1061 CIP Rcpts (Other)	27,151.0	24,279.6	24,279.6	24,279.6	0.0	0.0	-24,279.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	96.5	97.2	97.2	97.2	0.0	0.0	-97.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	27,198.4	24,332.1	24,332.1	24,332.1	0.0	0.0	-24,332.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	113	113	113	112	0	0	-112	-100.0%
Permanent Part Time	41	41	41	41	0	0	-41	-100.0%
Non Permanent	19	19	19	19	0	0	-19	-100.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Southcoast Region Construction (2297)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04L

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,760.7	7,622.1	7,622.1	7,622.1	0.0	0.0	-7,622.1	-100.0%
2000 Travel	107.3	74.8	74.8	74.8	0.0	0.0	-74.8	-100.0%
3000 Services	353.2	441.9	441.9	441.9	0.0	0.0	-441.9	-100.0%
4000 Commodities	198.0	144.4	144.4	144.4	0.0	0.0	-144.4	-100.0%
5000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,429.2	8,283.2	8,283.2	8,283.2	0.0	0.0	-8,283.2	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	50.6	51.4	51.4	51.4	0.0	0.0	-51.4	-100.0%
1061 CIP Rcpts (Other)	7,378.6	8,231.8	8,231.8	8,231.8	0.0	0.0	-8,231.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	50.6	51.4	51.4	51.4	0.0	0.0	-51.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,378.6	8,231.8	8,231.8	8,231.8	0.0	0.0	-8,231.8	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	37	37	37	37	0	0	-37	-100.0%
Permanent Part Time	14	14	14	14	0	0	-14	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	16,602.3	19,497.6	19,497.6	18,740.9	18,284.1	18,284.1	-456.8	-2.4%
2000 Travel	565.2	530.0	530.0	530.0	529.5	529.5	-0.5	-0.1%
3000 Services	3,011.4	2,864.7	2,864.7	2,864.7	3,217.0	3,217.0	352.3	12.3%
4000 Commodities	15,339.1	13,992.5	13,992.5	14,749.2	15,093.9	15,093.9	344.7	2.3%
5000 Capital Outlay	62.0	96.5	96.5	96.5	100.0	100.0	3.5	3.6%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	35,580.0	36,981.3	36,981.3	36,981.3	37,224.5	37,224.5	243.2	0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	29.2	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	35,550.5	36,952.1	36,952.1	36,952.1	37,195.3	37,195.3	243.2	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	29.2	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35,550.8	36,952.1	36,952.1	36,952.1	37,195.3	37,195.3	243.2	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	158	158	158	157	156	156	-1	-0.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Statewide Contracted Snow Removal (3435)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type:

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	915.5	915.5	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	915.5	915.5	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	915.5	915.5	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	915.5	915.5	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation and Public Facilities

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

Non-Formula Component
 IRIS AP Type: T08K

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	99.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
4000 Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,552.1	6,145.3	6,145.3	6,145.3	0.0	0.0	-6,145.3	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,552.1	6,145.3	6,145.3	6,145.3	0.0	0.0	-6,145.3	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,853.6	5,446.8	5,446.8	5,446.8	0.0	0.0	-5,446.8	-100.0%
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	0.0	-685.8	-100.0%
1244 Rural Air (Other)	12.7	12.7	12.7	12.7	0.0	0.0	-12.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,853.6	5,446.8	5,446.8	5,446.8	0.0	0.0	-5,446.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	698.5	698.5	698.5	698.5	0.0	0.0	-698.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	11,810.6	10,494.5	10,494.5	10,494.5	0.0	0.0	-10,494.5	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,810.6	10,494.5	10,494.5	10,494.5	0.0	0.0	-10,494.5	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	104.3	160.1	160.1	160.1	0.0	0.0	-160.1	-100.0%
1004 Gen Fund (UGF)	8,813.5	10,032.3	10,032.3	10,032.3	0.0	0.0	-10,032.3	-100.0%
1005 GF/Prgm (DGF)	106.0	136.1	136.1	136.1	0.0	0.0	-136.1	-100.0%
1061 CIP Rcpts (Other)	165.9	166.0	166.0	166.0	0.0	0.0	-166.0	-100.0%
1265 COVID Fed (Fed)	2,620.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,813.5	10,032.3	10,032.3	10,032.3	0.0	0.0	-10,032.3	-100.0%
Designated General (DGF)	106.0	136.1	136.1	136.1	0.0	0.0	-136.1	-100.0%
Other	165.9	166.0	166.0	166.0	0.0	0.0	-166.0	-100.0%
Federal	2,725.2	160.1	160.1	160.1	0.0	0.0	-160.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	3,517.9	3,045.9	3,045.9	3,045.9	0.0	0.0	-3,045.9	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,517.9	3,045.9	3,045.9	3,045.9	0.0	0.0	-3,045.9	-100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,862.3	2,849.5	2,849.5	2,849.5	0.0	0.0	-2,849.5	-100.0%	
1005 GF/Prgm (DGF)	41.4	41.4	41.4	41.4	0.0	0.0	-41.4	-100.0%	
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	0.0	0.0	-110.0	-100.0%	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	-45.0	-100.0%	
1265 COVID Fed (Fed)	1,569.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,862.3	2,849.5	2,849.5	2,849.5	0.0	0.0	-2,849.5	-100.0%	
Designated General (DGF)	86.4	86.4	86.4	86.4	0.0	0.0	-86.4	-100.0%	
Other	0.0	110.0	110.0	110.0	0.0	0.0	-110.0	-100.0%	
Federal	1,569.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,638.6	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,638.6	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,627.5	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,627.5	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	20,898.9	21,339.4	21,339.4	21,136.2	21,299.2	21,299.2	163.0	0.8%
2000 Travel	243.5	212.3	212.3	415.5	415.5	415.5	0.0	0.0%
3000 Services	17,270.8	13,437.1	13,437.1	13,437.1	13,432.7	13,483.2	46.1	0.3%
4000 Commodities	8,726.2	10,310.1	10,310.1	10,310.1	9,778.6	11,500.0	1,189.9	11.5%
5000 Capital Outlay	913.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,052.9	45,303.9	45,303.9	45,303.9	44,931.0	46,702.9	1,399.0	3.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	18,063.5	18,555.7	18,555.7	18,555.7	21,187.2	22,959.1	4,403.4	23.7%
1005 GF/Prgm (DGF)	285.5	386.1	386.1	386.1	386.9	386.9	0.8	0.2%
1007 I/A Rcpts (Other)	174.4	251.9	251.9	251.9	254.5	254.5	2.6	1.0%
1061 CIP Rcpts (Other)	7,837.2	5,066.9	5,066.9	5,066.9	5,002.3	5,002.3	-64.6	-1.3%
1108 Stat Desig (Other)	2.2	149.2	149.2	149.2	149.2	149.2	0.0	0.0%
1200 VehRntlTax (DGF)	5,004.7	5,004.7	5,004.7	5,004.7	5,004.7	5,004.7	0.0	0.0%
1214 WhitTunnel (Other)	58.2	60.8	60.8	60.8	61.9	61.9	1.1	1.8%
1239 AvFuel Tax (Other)	1,551.8	1,583.0	1,583.0	1,583.0	1,601.9	1,601.9	18.9	1.2%
1244 Rural Air (Other)	935.7	897.0	897.0	897.0	912.1	912.1	15.1	1.7%
1249 Motor Fuel (DGF)	10,370.2	10,370.3	10,370.3	10,370.3	10,370.3	10,370.3	0.0	0.0%
1265 COVID Fed (Fed)	3,769.5	2,978.3	2,978.3	2,978.3	0.0	0.0	-2,978.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,063.5	18,555.7	18,555.7	18,555.7	21,187.2	22,959.1	4,403.4	23.7%
Designated General (DGF)	15,660.4	15,761.1	15,761.1	15,761.1	15,761.9	15,761.9	0.8	0.0%
Other	10,559.5	8,008.8	8,008.8	8,008.8	7,981.9	7,981.9	-26.9	-0.3%
Federal	3,769.5	2,978.3	2,978.3	2,978.3	0.0	0.0	-2,978.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	167	167	167	168	167	167	-1	-0.6%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	35,508.6	39,451.1	39,451.1	39,451.1	40,105.2	40,105.2	654.1	1.7%
2000 Travel	752.8	1,304.2	1,304.2	1,287.3	1,287.3	1,287.3	0.0	0.0%
3000 Services	25,243.2	24,314.4	24,314.4	24,331.3	22,186.3	22,711.3	-1,620.0	-6.7%
4000 Commodities	10,063.7	10,031.6	10,031.6	10,031.6	9,492.5	11,299.1	1,267.5	12.6%
5000 Capital Outlay	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	71,619.1	75,101.3	75,101.3	75,101.3	73,071.3	75,402.9	301.6	0.4%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	129.0	129.0	129.0	129.1	129.1	0.1	0.1%
1004 Gen Fund (UGF)	29,299.4	39,802.8	39,802.8	39,802.8	41,346.9	43,678.5	3,875.7	9.7%
1005 GF/Prgm (DGF)	222.9	427.2	427.2	427.2	429.6	429.6	2.4	0.6%
1007 I/A Rcpts (Other)	362.2	165.0	165.0	165.0	166.8	166.8	1.8	1.1%
1027 Int Airprt (Other)	56.7	61.1	61.1	61.1	61.7	61.7	0.6	1.0%
1061 CIP Rcpts (Other)	12,632.3	8,895.1	8,895.1	8,895.1	9,145.9	9,145.9	250.8	2.8%
1108 Stat Desig (Other)	69.8	73.6	73.6	73.6	74.4	74.4	0.8	1.1%
1200 VehRntlTax (DGF)	510.9	515.9	515.9	515.9	517.5	517.5	1.6	0.3%
1239 AvFuel Tax (Other)	2,089.2	2,114.9	2,114.9	2,114.9	2,119.9	2,119.9	5.0	0.2%
1244 Rural Air (Other)	1,009.5	1,207.8	1,207.8	1,207.8	1,212.2	1,212.2	4.4	0.4%
1249 Motor Fuel (DGF)	17,473.6	17,764.6	17,764.6	17,764.6	17,867.3	17,867.3	102.7	0.6%
1265 COVID Fed (Fed)	6,594.0	3,944.3	3,944.3	3,944.3	0.0	0.0	-3,944.3	-100.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	35,508.6	39,451.1	39,451.1	39,451.1	40,105.2	40,105.2	654.1	1.7%
2000 Travel	752.8	1,304.2	1,304.2	1,287.3	1,287.3	1,287.3	0.0	0.0%
3000 Services	25,243.2	24,314.4	24,314.4	24,331.3	22,186.3	22,711.3	-1,620.0	-6.7%
4000 Commodities	10,063.7	10,031.6	10,031.6	10,031.6	9,492.5	11,299.1	1,267.5	12.6%
5000 Capital Outlay	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	71,619.1	75,101.3	75,101.3	75,101.3	73,071.3	75,402.9	301.6	0.4%
Funding Sources:								
1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	29,299.4	39,802.8	39,802.8	39,802.8	41,346.9	43,678.5	3,875.7	9.7%
Designated General (DGF)	18,207.4	18,707.7	18,707.7	18,707.7	18,814.4	18,814.4	106.7	0.6%
Other	16,219.7	12,517.5	12,517.5	12,517.5	12,780.9	12,780.9	263.4	2.1%
Federal	7,892.6	4,073.3	4,073.3	4,073.3	129.1	129.1	-3,944.2	-96.8%
Positions:								
Permanent Full Time	255	255	255	255	256	256	1	0.4%
Permanent Part Time	51	51	51	51	51	51	0	0.0%
Non Permanent	20	20	20	20	20	20	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	10,026.3	11,404.4	11,404.4	11,404.4	11,618.5	11,618.5	214.1	1.9%
2000 Travel	191.9	130.9	130.9	130.9	130.9	130.9	0.0	0.0%
3000 Services	9,310.7	8,305.5	8,305.5	8,305.5	8,230.5	8,281.5	-24.0	-0.3%
4000 Commodities	7,268.7	5,485.1	5,485.1	5,485.1	5,195.4	6,245.4	760.3	13.9%
5000 Capital Outlay	492.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,290.1	25,325.9	25,325.9	25,325.9	25,175.3	26,276.3	950.4	3.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,177.1	1,390.3	1,390.3	1,390.3	1,392.7	1,392.7	2.4	0.2%
1004 Gen Fund (UGF)	6,705.1	8,538.6	8,538.6	8,538.6	11,173.3	12,624.3	4,085.7	47.8%
1005 GF/Prgm (DGF)	24.0	64.4	64.4	64.4	64.8	64.8	0.4	0.6%
1007 I/A Rcpts (Other)	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	1,441.4	1,113.4	1,113.4	1,113.4	1,115.7	765.7	-347.7	-31.2%
1061 CIP Rcpts (Other)	3,583.3	1,998.4	1,998.4	1,998.4	2,048.2	2,048.2	49.8	2.5%
1108 Stat Desig (Other)	113.7	116.5	116.5	116.5	117.1	117.1	0.6	0.5%
1200 VehRntlTax (DGF)	888.4	916.3	916.3	916.3	927.4	927.4	11.1	1.2%
1239 AvFuel Tax (Other)	848.8	858.5	858.5	858.5	862.6	862.6	4.1	0.5%
1244 Rural Air (Other)	781.4	661.9	661.9	661.9	665.3	665.3	3.4	0.5%
1249 Motor Fuel (DGF)	6,643.9	6,763.1	6,763.1	6,763.1	6,808.2	6,808.2	45.1	0.7%
1265 COVID Fed (Fed)	5,041.1	2,904.5	2,904.5	2,904.5	0.0	0.0	-2,904.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,705.1	8,538.6	8,538.6	8,538.6	11,173.3	12,624.3	4,085.7	47.8%
Designated General (DGF)	7,556.3	7,743.8	7,743.8	7,743.8	7,800.4	7,800.4	56.6	0.7%
Other	6,810.5	4,748.7	4,748.7	4,748.7	4,808.9	4,458.9	-289.8	-6.1%
Federal	6,218.2	4,294.8	4,294.8	4,294.8	1,392.7	1,392.7	-2,902.1	-67.6%
<u>Positions:</u>								
Permanent Full Time	84	84	84	85	85	85	0	0.0%
Permanent Part Time	7	7	7	7	7	7	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	173.5	182.4	182.4	183.9	198.5	198.5	14.6	7.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,381.3	5,623.5	5,623.5	5,622.0	5,617.9	8,492.9	2,870.9	51.1%
4000 Commodities	19.5	62.2	62.2	62.2	62.2	62.2	0.0	0.0%
5000 Capital Outlay	196.5	207.5	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,770.8	6,075.6	6,075.6	6,075.6	6,086.1	8,961.1	2,885.5	47.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,875.0	2,875.0	100.0%
1061 CIP Rcpts (Other)	0.0	4,331.3	4,331.3	4,331.3	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,770.8	1,744.3	1,744.3	1,744.3	1,754.8	1,754.8	10.5	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	2,875.0	2,875.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,770.8	6,075.6	6,075.6	6,075.6	6,086.1	6,086.1	10.5	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	879.2	1,022.9	1,022.9	1,094.2	1,141.9	1,141.9	47.7	4.4%
2000 Travel	11.2	45.7	45.7	46.5	46.5	46.5	0.0	0.0%
3000 Services	1,775.6	1,209.1	1,209.1	1,225.7	1,225.7	1,225.7	0.0	0.0%
4000 Commodities	12.2	10.9	10.9	14.5	14.5	14.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,678.2	2,288.6	2,288.6	2,380.9	2,428.6	2,428.6	47.7	2.0%
Funding Sources:								
1027 Int Airprt (Other)	2,678.2	2,288.6	2,288.6	2,380.9	2,428.6	2,428.6	47.7	2.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,678.2	2,288.6	2,288.6	2,380.9	2,428.6	2,428.6	47.7	2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,267.2	4,671.8	4,671.8	4,671.8	5,125.4	5,125.4	453.6	9.7%
2000 Travel	87.5	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
3000 Services	2,993.2	2,827.4	2,827.4	2,827.4	2,787.6	2,787.6	-39.8	-1.4%
4000 Commodities	43.3	101.1	101.1	101.1	101.1	101.1	0.0	0.0%
5000 Capital Outlay	168.4	15.0	15.0	15.0	0.0	0.0	-15.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,559.6	7,727.1	7,727.1	7,727.1	8,125.9	8,125.9	398.8	5.2%
Funding Sources:								
1027 Int Airprt (Other)	7,559.6	7,727.1	7,727.1	7,727.1	8,125.9	8,125.9	398.8	5.2%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,559.6	7,727.1	7,727.1	7,727.1	8,125.9	8,125.9	398.8	5.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	32	32	32	32	34	34	2	6.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Anchorage Airport Facilities (2467)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10C

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,838.7	15,734.9	15,734.9	15,366.8	15,476.0	15,476.0	109.2	0.7%
2000 Travel	1.4	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	11,733.2	11,598.1	11,598.1	11,598.1	11,598.1	11,598.1	0.0	0.0%
4000 Commodities	1,367.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
5000 Capital Outlay	173.4	413.0	413.0	413.0	413.0	413.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,114.1	29,773.0	29,773.0	29,404.9	29,514.1	29,514.1	109.2	0.4%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	26,114.1	29,773.0	29,773.0	29,404.9	29,514.1	29,514.1	109.2	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26,114.1	29,773.0	29,773.0	29,404.9	29,514.1	29,514.1	109.2	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	145	145	145	140	139	139	-1	-0.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	10,986.0	13,279.8	13,279.8	13,279.8	13,438.6	13,438.6	158.8	1.2%
2000 Travel	16.1	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
3000 Services	880.4	1,576.4	1,576.4	1,576.4	1,576.4	1,576.4	0.0	0.0%
4000 Commodities	14,966.2	11,038.9	11,038.9	11,038.9	11,038.9	11,038.9	0.0	0.0%
5000 Capital Outlay	37.9	43.0	43.0	43.0	43.0	43.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,886.6	25,944.1	25,944.1	25,944.1	26,102.9	26,102.9	158.8	0.6%
Funding Sources:								
1027 Int Airprt (Other)	26,886.6	25,944.1	25,944.1	25,944.1	26,102.9	26,102.9	158.8	0.6%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26,886.6	25,944.1	25,944.1	25,944.1	26,102.9	26,102.9	158.8	0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	88	88	88	88	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Anchorage Airport Operations (1812)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10F

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,156.2	3,525.0	3,525.0	3,525.0	3,685.9	3,685.9	160.9	4.6%
2000 Travel	5.2	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	4,382.8	4,197.9	4,197.9	4,197.9	4,197.9	4,197.9	0.0	0.0%
4000 Commodities	109.2	81.0	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	54.1	50.0	50.0	50.0	10.0	10.0	-40.0	-80.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Anchorage Airport Safety (610)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10G

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	11,438.0	13,582.0	13,582.0	13,352.0	13,435.7	13,435.7	83.7	0.6%
2000 Travel	53.4	58.2	58.2	58.2	58.2	58.2	0.0	0.0%
3000 Services	461.1	904.5	904.5	904.5	904.5	904.5	0.0	0.0%
4000 Commodities	565.6	468.5	468.5	468.5	468.5	468.5	0.0	0.0%
5000 Capital Outlay	161.7	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,679.8	15,071.2	15,071.2	14,841.2	14,924.9	14,924.9	83.7	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	189.9	595.1	595.1	595.1	595.1	595.1	0.0	0.0%
1027 Int Airprt (Other)	12,489.9	14,476.1	14,476.1	14,246.1	14,329.8	14,329.8	83.7	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,489.9	14,476.1	14,476.1	14,246.1	14,329.8	14,329.8	83.7	0.6%
Federal	189.9	595.1	595.1	595.1	595.1	595.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	87	85	85	83	82	82	-1	-1.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10H

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,640.8	2,126.8	2,126.8	2,037.3	2,105.0	2,105.0	67.7	3.3%
2000 Travel	53.9	60.3	60.3	60.3	60.3	60.3	0.0	0.0%
3000 Services	685.3	822.7	822.7	822.7	822.7	822.7	0.0	0.0%
4000 Commodities	45.0	144.7	144.7	144.7	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,425.0	3,154.5	3,154.5	3,065.0	3,132.7	3,132.7	67.7	2.2%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	2,425.0	3,061.5	3,061.5	2,972.0	3,039.7	3,039.7	67.7	2.3%
1061 CIP Rcpts (Other)	0.0	93.0	93.0	93.0	93.0	93.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,425.0	3,154.5	3,154.5	3,065.0	3,132.7	3,132.7	67.7	2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,951.1	2,823.9	2,823.9	2,893.7	2,917.4	2,917.4	23.7	0.8%
2000 Travel	0.0	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
3000 Services	2,238.4	2,269.7	2,269.7	2,269.7	2,269.7	2,269.7	0.0	0.0%
4000 Commodities	371.2	427.4	427.4	427.4	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	22	22	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,683.1	4,853.5	4,853.5	5,135.0	5,194.4	5,194.4	59.4	1.2%
2000 Travel	11.6	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
3000 Services	131.4	388.5	388.5	388.5	388.5	388.5	0.0	0.0%
4000 Commodities	1,473.6	1,579.9	1,579.9	1,579.9	1,579.9	1,579.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,299.7	6,834.8	6,834.8	7,116.3	7,175.7	7,175.7	59.4	0.8%
Funding Sources:								
1027 Int Airprt (Other)	5,299.7	6,834.8	6,834.8	7,116.3	7,175.7	7,175.7	59.4	0.8%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,299.7	6,834.8	6,834.8	7,116.3	7,175.7	7,175.7	59.4	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	25	25	25	28	28	28	0	0.0%
Permanent Part Time	9	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Fairbanks Airport Operations (1813)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10L

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,053.3	1,146.4	1,146.4	1,390.4	1,461.3	1,461.3	70.9	5.1%
2000 Travel	3.1	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
3000 Services	120.9	317.0	317.0	317.0	317.0	317.0	0.0	0.0%
4000 Commodities	18.9	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,196.2	1,502.7	1,502.7	1,746.7	1,817.6	1,817.6	70.9	4.1%
Funding Sources:								
1027 Int Airprt (Other)	1,196.2	1,502.7	1,502.7	1,746.7	1,817.6	1,817.6	70.9	4.1%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,196.2	1,502.7	1,502.7	1,746.7	1,817.6	1,817.6	70.9	4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Fairbanks Airport Safety (617)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10M

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,485.7	5,710.6	5,710.6	5,710.6	6,018.5	6,018.5	307.9	5.4%
2000 Travel	18.6	23.5	23.5	23.5	23.5	23.5	0.0	0.0%
3000 Services	274.6	449.5	449.5	449.5	249.5	249.5	-200.0	-44.5%
4000 Commodities	152.1	296.8	296.8	296.8	296.8	296.8	0.0	0.0%
5000 Capital Outlay	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,970.4	6,480.4	6,480.4	6,480.4	6,588.3	6,588.3	107.9	1.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	129.5	413.3	413.3	413.3	413.3	413.3	0.0	0.0%
1007 I/A Rcpts (Other)	11.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	5,829.7	6,047.1	6,047.1	6,047.1	6,155.0	6,155.0	107.9	1.8%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,840.9	6,067.1	6,067.1	6,067.1	6,175.0	6,175.0	107.9	1.8%
Federal	129.5	413.3	413.3	413.3	413.3	413.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Marine Vessel Operations (2604)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12A

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	95,472.6	95,472.6	95,472.6	95,472.6	95,472.6	0.0	0.0%
2000 Travel	0.0	3,071.9	3,071.9	2,604.2	2,604.2	2,604.2	0.0	0.0%
3000 Services	0.0	10,286.5	10,286.5	12,304.6	12,304.6	12,304.6	0.0	0.0%
4000 Commodities	0.0	6,816.3	6,816.3	5,223.6	5,223.6	5,223.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Totals	0.0	135,647.3	125,647.3	125,605.0	125,605.0	125,605.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	76,050.4	76,050.4	76,050.4	76,050.4	76,050.4	0.0	0.0%
1004 Gen Fund (UGF)	0.0	41,876.1	31,876.1	31,833.8	31,833.8	31,833.8	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	17,720.8	17,720.8	17,720.8	17,720.8	17,720.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	41,876.1	31,876.1	31,833.8	31,833.8	31,833.8	0.0	0.0%
Designated General (DGF)	0.0	17,720.8	17,720.8	17,720.8	17,720.8	17,720.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	76,050.4	76,050.4	76,050.4	76,050.4	76,050.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	598	598	598	598	598	0	0.0%
Permanent Part Time	0	23	23	23	23	23	0	0.0%
Non Permanent	0	45	45	45	45	45	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Marine Vessel Fuel (2979)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12B

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	23,568.4	23,568.4	23,568.4	23,568.4	23,568.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23,568.4	23,568.4	23,568.4	23,568.4	23,568.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	20,905.8	20,905.8	20,905.8	20,905.8	20,905.8	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	2,662.6	2,662.6	2,662.6	2,662.6	2,662.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	20,905.8	20,905.8	20,905.8	20,905.8	20,905.8	0.0	0.0%
Designated General (DGF)	0.0	2,662.6	2,662.6	2,662.6	2,662.6	2,662.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Marine Engineering (2359)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12C

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	2,562.9	2,562.9	2,462.6	2,517.0	2,517.0	54.4	2.2%
2000 Travel	0.0	45.8	45.8	74.0	74.0	74.0	0.0	0.0%
3000 Services	0.0	385.2	385.2	316.8	316.8	316.8	0.0	0.0%
4000 Commodities	0.0	103.3	103.3	30.0	30.0	30.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,097.2	3,097.2	2,883.4	2,937.8	2,937.8	54.4	1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	2,138.6	2,138.6	1,924.8	1,957.7	1,957.7	32.9	1.7%
1061 CIP Rcpts (Other)	0.0	733.7	733.7	733.7	755.2	755.2	21.5	2.9%
1076 Marine Hwy (DGF)	0.0	224.9	224.9	224.9	224.9	224.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2,138.6	2,138.6	1,924.8	1,957.7	1,957.7	32.9	1.7%
Designated General (DGF)	0.0	224.9	224.9	224.9	224.9	224.9	0.0	0.0%
Other	0.0	733.7	733.7	733.7	755.2	755.2	21.5	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	637.1	637.1	637.1	637.1	637.1	0.0	0.0%
4000 Commodities	0.0	1,062.5	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,699.6	1,699.6	1,699.6	1,699.6	1,699.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,699.6	1,699.6	1,699.6	1,699.6	1,699.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,699.6	1,699.6	1,699.6	1,699.6	1,699.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Reservations and Marketing (625)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12F

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	1,395.6	1,395.6	1,307.5	1,232.0	1,232.0	-75.5	-5.8%
2000 Travel	0.0	10.5	10.5	25.5	25.5	25.5	0.0	0.0%
3000 Services	0.0	116.8	116.8	189.9	189.9	189.9	0.0	0.0%
4000 Commodities	0.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,560.9	1,560.9	1,560.9	1,485.4	1,485.4	-75.5	-4.8%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	1,560.9	1,560.9	1,560.9	1,485.4	1,485.4	-75.5	-4.8%
Funding Totals:								
Unrestricted General (UGF)	0.0	1,560.9	1,560.9	1,560.9	1,485.4	1,485.4	-75.5	-4.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	13	13	12	11	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12G

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	5,525.0	5,525.0	5,232.9	5,462.4	5,462.4	229.5	4.4%
2000 Travel	0.0	60.4	60.4	170.1	170.1	170.1	0.0	0.0%
3000 Services	0.0	2,141.0	2,141.0	2,323.4	2,323.4	2,323.4	0.0	0.0%
4000 Commodities	0.0	166.9	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	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	34	34	34	34	34	0	0.0%
Permanent Part Time	0	23	23	23	23	23	0	0.0%
Non Permanent	0	5	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Transportation and Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12H

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	4,233.4	4,233.4	4,128.9	4,409.1	4,409.1	280.2	6.8%
2000 Travel	0.0	87.0	87.0	401.8	401.8	401.8	0.0	0.0%
3000 Services	0.0	272.9	272.9	332.0	332.0	332.0	0.0	0.0%
4000 Commodities	0.0	47.8	47.8	34.5	34.5	34.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,641.1	4,641.1	4,897.2	5,177.4	5,177.4	280.2	5.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	4,343.2	4,343.2	4,599.3	4,874.0	4,874.0	274.7	6.0%
1061 CIP Rcpts (Other)	0.0	151.9	151.9	151.9	157.4	157.4	5.5	3.6%
1076 Marine Hwy (DGF)	0.0	146.0	146.0	146.0	146.0	146.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	4,343.2	4,343.2	4,599.3	4,874.0	4,874.0	274.7	6.0%
Designated General (DGF)	0.0	146.0	146.0	146.0	146.0	146.0	0.0	0.0%
Other	0.0	151.9	151.9	151.9	157.4	157.4	5.5	3.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	34	34	34	33	33	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%