

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,304.1	1,583.3	1,583.3	1,583.3	1,623.0	39.7	2.5%
72000 Travel	218.8	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	329.2	274.7	274.7	274.7	104.7	-170.0	-61.9%
74000 Commodities	23.2	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,875.3</b>	<b>2,023.1</b>	<b>2,023.1</b>	<b>2,023.1</b>	<b>2,062.8</b>	<b>39.7</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund (UGF)	783.7	796.3	796.3	796.3	815.3	19.0	2.4%
1005 GF/Prgm (DGF)	25.6	26.4	26.4	26.4	27.0	0.6	2.3%
1007 I/A Rcpts (Other)	29.8	142.8	142.8	142.8	0.0	-142.8	-100.0%
1026 Hwy Capitl (Other)	44.8	46.1	46.1	46.1	47.1	1.0	2.2%
1027 Int Airprt (Other)	142.4	146.5	146.5	146.5	149.9	3.4	2.3%
1061 CIP Rcpts (Other)	397.7	403.3	403.3	403.3	552.7	149.4	37.0%
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	300.8	9.1	3.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>783.7</b>	<b>796.3</b>	<b>796.3</b>	<b>796.3</b>	<b>815.3</b>	<b>19.0</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>306.9</b>	<b>318.1</b>	<b>318.1</b>	<b>318.1</b>	<b>327.8</b>	<b>9.7</b>	<b>3.0%</b>
<b>Other</b>	<b>614.7</b>	<b>738.7</b>	<b>738.7</b>	<b>738.7</b>	<b>749.7</b>	<b>11.0</b>	<b>1.5%</b>
<b>Federal</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	12	13	13	12	12	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**  
**Department of Transportation/Public Facilities**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	265.0	283.8	283.8	278.5	292.8	14.3	5.1%
72000 Travel	12.7	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	18.5	27.9	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	0.0	2.0	2.0	7.3	7.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>296.2</b>	<b>329.0</b>	<b>329.0</b>	<b>329.0</b>	<b>343.3</b>	<b>14.3</b>	<b>4.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	17.4	10.3	10.3	10.3	10.9	0.6	5.8%
1007 I/A Rcpts (Other)	37.0	40.5	40.5	40.5	41.6	1.1	2.7%
1061 CIP Rcpts (Other)	241.8	278.2	278.2	278.2	290.8	12.6	4.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>17.4</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.9</b>	<b>0.6</b>	<b>5.8%</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>278.8</b>	<b>318.7</b>	<b>318.7</b>	<b>318.7</b>	<b>332.4</b>	<b>13.7</b>	<b>4.3%</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	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**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	955.7	1,035.1	1,035.1	1,035.1	1,038.5	3.4	0.3%
72000 Travel	15.9	37.3	37.3	37.3	56.0	18.7	50.1%
73000 Services	83.6	41.4	41.4	41.4	96.3	54.9	132.6%
74000 Commodities	40.0	16.5	16.5	16.5	67.9	51.4	311.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,095.2</b>	<b>1,130.3</b>	<b>1,130.3</b>	<b>1,130.3</b>	<b>1,258.7</b>	<b>128.4</b>	<b>11.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
1007 I/A Rcpts (Other)	89.0	49.1	49.1	49.1	25.4	-23.7	-48.3%
1061 CIP Rcpts (Other)	680.6	706.2	706.2	706.2	724.0	17.8	2.5%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>325.6</b>	<b>375.0</b>	<b>375.0</b>	<b>375.0</b>	<b>384.3</b>	<b>9.3</b>	<b>2.5%</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>769.6</b>	<b>755.3</b>	<b>755.3</b>	<b>755.3</b>	<b>874.4</b>	<b>119.1</b>	<b>15.8%</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	11	11	11	11	11	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**  
**Department of Transportation/Public Facilities**

**Component:** Internal Review (2356)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	965.4	1,009.4	1,009.4	983.2	1,012.7	29.5	3.0%
72000 Travel	43.1	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	70.6	42.1	42.1	68.3	68.3	0.0	0.0%
74000 Commodities	8.8	12.8	12.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,087.9</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>1,100.6</b>	<b>1,130.1</b>	<b>29.5</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	242.2	224.6	224.6	224.6	231.3	6.7	3.0%
1027 Int Airprt (Other)	93.7	96.8	96.8	96.8	100.0	3.2	3.3%
1061 CIP Rcpts (Other)	752.0	779.2	779.2	779.2	798.8	19.6	2.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>242.2</b>	<b>224.6</b>	<b>224.6</b>	<b>224.6</b>	<b>231.3</b>	<b>6.7</b>	<b>3.0%</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>845.7</b>	<b>876.0</b>	<b>876.0</b>	<b>876.0</b>	<b>898.8</b>	<b>22.8</b>	<b>2.6%</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	7	7	7	7	7	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**  
**Department of Transportation/Public Facilities**

**Component:** Transportation Management and Security (2607)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	571.4	838.8	838.8	793.8	822.3	28.5	3.6%
72000 Travel	31.4	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	184.1	380.1	380.1	380.1	380.1	0.0	0.0%
74000 Commodities	6.9	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>821.1</b>	<b>1,288.2</b>	<b>1,288.2</b>	<b>1,243.2</b>	<b>1,271.7</b>	<b>28.5</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
1007 I/A Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	175.5	309.3	309.3	264.3	269.5	5.2	2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>643.3</b>	<b>978.9</b>	<b>978.9</b>	<b>978.9</b>	<b>1,002.2</b>	<b>23.3</b>	<b>2.4%</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>177.8</b>	<b>309.3</b>	<b>309.3</b>	<b>264.3</b>	<b>269.5</b>	<b>5.2</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	6	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,936.4	5,117.6	5,117.6	5,191.5	5,565.4	373.9	7.2%
72000 Travel	18.6	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	399.7	277.4	277.4	277.4	277.4	0.0	0.0%
74000 Commodities	88.5	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,443.2</b>	<b>5,448.7</b>	<b>5,448.7</b>	<b>5,522.6</b>	<b>5,896.5</b>	<b>373.9</b>	<b>6.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,465.3	1,399.7	1,399.7	1,414.5	1,472.3	57.8	4.1%
1005 GF/Prgm (DGF)	124.8	129.4	129.4	129.4	133.7	4.3	3.3%
1026 Hwy Capitl (Other)	490.3	514.7	514.7	514.7	535.4	20.7	4.0%
1027 Int Airprt (Other)	658.7	687.1	687.1	687.1	711.5	24.4	3.6%
1061 CIP Rcpts (Other)	1,820.2	1,782.3	1,782.3	1,782.3	1,996.8	214.5	12.0%
1076 Marine Hwy (DGF)	883.9	935.5	935.5	994.6	1,046.8	52.2	5.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,465.3</b>	<b>1,399.7</b>	<b>1,399.7</b>	<b>1,414.5</b>	<b>1,472.3</b>	<b>57.8</b>	<b>4.1%</b>
<b>Designated General (DGF)</b>	<b>1,008.7</b>	<b>1,064.9</b>	<b>1,064.9</b>	<b>1,124.0</b>	<b>1,180.5</b>	<b>56.5</b>	<b>5.0%</b>
<b>Other</b>	<b>2,969.2</b>	<b>2,984.1</b>	<b>2,984.1</b>	<b>2,984.1</b>	<b>3,243.7</b>	<b>259.6</b>	<b>8.7%</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	61	60	60	61	60	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,502.0	2,663.1	2,663.1	2,663.1	2,775.9	112.8	4.2%
72000 Travel	26.7	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	1,624.3	1,553.4	1,604.5	1,604.5	2,254.5	650.0	40.5%
74000 Commodities	35.6	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	763.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,952.0</b>	<b>4,335.1</b>	<b>4,386.2</b>	<b>4,386.2</b>	<b>5,149.0</b>	<b>762.8</b>	<b>17.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,197.5	2,223.5	2,274.6	2,274.6	2,631.3	356.7	15.7%
1007 I/A Rcpts (Other)	126.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,628.1	2,111.6	2,111.6	2,111.6	2,517.7	406.1	19.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,197.5</b>	<b>2,223.5</b>	<b>2,274.6</b>	<b>2,274.6</b>	<b>2,631.3</b>	<b>356.7</b>	<b>15.7%</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>2,754.5</b>	<b>2,111.6</b>	<b>2,111.6</b>	<b>2,111.6</b>	<b>2,517.7</b>	<b>406.1</b>	<b>19.2%</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	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)  
**RDU:** Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,393.3	2,389.8	2,389.8	2,389.8	2,473.5	83.7	3.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,393.3</b>	<b>2,389.8</b>	<b>2,389.8</b>	<b>2,389.8</b>	<b>2,473.5</b>	<b>83.7</b>	<b>3.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0%
1061 CIP Rcpts (Other)	388.2	351.0	351.0	351.0	434.7	83.7	23.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,005.1</b>	<b>2,038.8</b>	<b>2,038.8</b>	<b>2,038.8</b>	<b>2,038.8</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>388.2</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</b>	<b>434.7</b>	<b>83.7</b>	<b>23.8%</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	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**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)  
**RDU:** Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,920.5</b>	<b>2,663.9</b>	<b>2,791.4</b>	<b>2,791.4</b>	<b>3,048.0</b>	<b>256.6</b>	<b>9.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,462.9	1,206.3	1,333.8	1,333.8	1,333.8	0.0	0.0%
1026 Hwy Capitl (Other)	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt (Other)	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	921.8	256.6	38.6%
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,462.9</b>	<b>1,206.3</b>	<b>1,333.8</b>	<b>1,333.8</b>	<b>1,333.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>381.8</b>	<b>381.8</b>	<b>381.8</b>	<b>381.8</b>	<b>381.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,075.8</b>	<b>1,075.8</b>	<b>1,075.8</b>	<b>1,075.8</b>	<b>1,332.4</b>	<b>256.6</b>	<b>23.9%</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	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**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)

**RDU:** Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,108.0	1,271.7	1,271.7	1,197.8	1,248.7	50.9	4.2%
72000 Travel	2.4	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	84.5	75.7	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	6.1	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,201.0</b>	<b>1,363.1</b>	<b>1,363.1</b>	<b>1,289.2</b>	<b>1,340.1</b>	<b>50.9</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	411.7	530.6	530.6	515.8	535.8	20.0	3.9%
1026 Hwy Capitl (Other)	59.7	63.1	63.1	63.1	66.4	3.3	5.2%
1027 Int Airprt (Other)	57.4	60.7	60.7	60.7	63.9	3.2	5.3%
1076 Marine Hwy (DGF)	672.2	708.7	708.7	649.6	674.0	24.4	3.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>411.7</b>	<b>530.6</b>	<b>530.6</b>	<b>515.8</b>	<b>535.8</b>	<b>20.0</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>672.2</b>	<b>708.7</b>	<b>708.7</b>	<b>649.6</b>	<b>674.0</b>	<b>24.4</b>	<b>3.8%</b>
<b>Other</b>	<b>117.1</b>	<b>123.8</b>	<b>123.8</b>	<b>123.8</b>	<b>130.3</b>	<b>6.5</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	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**  
**Department of Transportation/Public Facilities**

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

**RDU:** Regional Support Services (366)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,002.5	1,075.7	1,075.7	1,120.7	1,147.1	26.4	2.4%
72000 Travel	8.8	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	81.1	50.4	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	12.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,105.0</b>	<b>1,146.7</b>	<b>1,146.7</b>	<b>1,191.7</b>	<b>1,218.1</b>	<b>26.4</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	718.9	744.4	744.4	744.4	759.9	15.5	2.1%
1027 Int Airprt (Other)	89.4	93.4	93.4	93.4	95.5	2.1	2.2%
1061 CIP Rcpts (Other)	296.7	308.9	308.9	353.9	362.7	8.8	2.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>718.9</b>	<b>744.4</b>	<b>744.4</b>	<b>744.4</b>	<b>759.9</b>	<b>15.5</b>	<b>2.1%</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>386.1</b>	<b>402.3</b>	<b>402.3</b>	<b>447.3</b>	<b>458.2</b>	<b>10.9</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	12	12	12	12	12	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**  
**Department of Transportation/Public Facilities**

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

**RDU:** Regional Support Services (366)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,341.6	1,381.1	1,381.1	1,381.1	1,407.2	26.1	1.9%
72000 Travel	11.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	70.1	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	26.9	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,449.7</b>	<b>1,487.2</b>	<b>1,487.2</b>	<b>1,487.2</b>	<b>1,513.3</b>	<b>26.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	19.4	1.8%
1027 Int Airprt (Other)	133.8	138.8	138.8	138.8	140.8	2.0	1.4%
1061 CIP Rcpts (Other)	273.1	283.7	283.7	283.7	288.4	4.7	1.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,042.8</b>	<b>1,064.7</b>	<b>1,064.7</b>	<b>1,064.7</b>	<b>1,084.1</b>	<b>19.4</b>	<b>1.8%</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>406.9</b>	<b>422.5</b>	<b>422.5</b>	<b>422.5</b>	<b>429.2</b>	<b>6.7</b>	<b>1.6%</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	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Regional Support Services (366)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	837.6	1,167.9	1,167.9	1,167.9	1,635.2	467.3	40.0%
72000 Travel	18.3	26.9	26.9	26.9	34.9	8.0	29.7%
73000 Services	41.9	120.3	120.3	120.3	125.3	5.0	4.2%
74000 Commodities	25.6	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>923.4</b>	<b>1,339.7</b>	<b>1,339.7</b>	<b>1,339.7</b>	<b>1,820.0</b>	<b>480.3</b>	<b>35.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
1007 I/A Rcpts (Other)	46.1	0.0	0.0	0.0	78.5	78.5	100.0%
1061 CIP Rcpts (Other)	558.5	983.3	983.3	983.3	1,373.6	390.3	39.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>318.8</b>	<b>356.4</b>	<b>356.4</b>	<b>356.4</b>	<b>367.9</b>	<b>11.5</b>	<b>3.2%</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>604.6</b>	<b>983.3</b>	<b>983.3</b>	<b>983.3</b>	<b>1,452.1</b>	<b>468.8</b>	<b>47.7%</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	9	11	11	12	14	2	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

**RDU:** Aviation (532)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,360.2	2,466.5	2,466.5	2,466.5	2,578.3	111.8	4.5%
72000 Travel	92.0	59.6	59.6	69.6	69.6	0.0	0.0%
73000 Services	295.6	517.4	517.4	507.4	507.4	0.0	0.0%
74000 Commodities	68.6	47.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	19.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,835.6</b>	<b>3,090.5</b>	<b>3,090.5</b>	<b>3,090.5</b>	<b>3,202.3</b>	<b>111.8</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	57.7	2.4%
1007 I/A Rcpts (Other)	297.5	247.4	247.4	247.4	251.7	4.3	1.7%
1027 Int Airprt (Other)	22.3	23.1	23.1	23.1	23.7	0.6	2.6%
1061 CIP Rcpts (Other)	408.5	449.5	449.5	449.5	498.7	49.2	10.9%
<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>2,107.3</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,428.2</b>	<b>57.7</b>	<b>2.4%</b>
<b>Other</b>	<b>728.3</b>	<b>720.0</b>	<b>720.0</b>	<b>720.0</b>	<b>774.1</b>	<b>54.1</b>	<b>7.5%</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	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Aviation (532)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	382.0	685.3	685.3	685.3	684.4	-0.9	-0.1%
72000 Travel	12.8	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	328.9	138.8	138.8	149.6	159.8	10.2	6.8%
74000 Commodities	5.2	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	4.9	10.8	10.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>733.8</b>	<b>884.0</b>	<b>884.0</b>	<b>884.0</b>	<b>893.3</b>	<b>9.3</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	733.8	884.0	884.0	884.0	893.3	9.3	1.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>733.8</b>	<b>884.0</b>	<b>884.0</b>	<b>884.0</b>	<b>893.3</b>	<b>9.3</b>	<b>1.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	6	6	6	6	5	-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**  
**Department of Transportation/Public Facilities**

**Component:** Program Development (2762)

**RDU:** Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,124.1	4,674.1	4,674.1	4,674.1	5,052.8	378.7	8.1%
72000 Travel	28.1	9.1	9.1	9.1	14.1	5.0	54.9%
73000 Services	336.4	531.0	531.0	531.0	563.5	32.5	6.1%
74000 Commodities	17.2	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,505.8</b>	<b>5,255.6</b>	<b>5,255.6</b>	<b>5,255.6</b>	<b>5,671.8</b>	<b>416.2</b>	<b>7.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
1027 Int Airprt (Other)	25.1	25.9	25.9	25.9	26.5	0.6	2.3%
1061 CIP Rcpts (Other)	3,937.8	4,617.1	4,617.1	4,617.1	4,994.6	377.5	8.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>542.9</b>	<b>612.6</b>	<b>612.6</b>	<b>612.6</b>	<b>650.7</b>	<b>38.1</b>	<b>6.2%</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>3,962.9</b>	<b>4,643.0</b>	<b>4,643.0</b>	<b>4,643.0</b>	<b>5,021.1</b>	<b>378.1</b>	<b>8.1%</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	43	44	44	45	45	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**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Planning (557)

**RDU:** Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,870.4	1,956.4	1,956.4	1,956.4	2,040.5	84.1	4.3%
72000 Travel	4.3	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	91.9	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	30.5	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,997.1</b>	<b>2,046.9</b>	<b>2,046.9</b>	<b>2,046.9</b>	<b>2,131.0</b>	<b>84.1</b>	<b>4.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	86.5	113.7	113.7	113.7	115.3	1.6	1.4%
1061 CIP Rcpts (Other)	1,910.6	1,933.2	1,933.2	1,933.2	2,015.7	82.5	4.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>86.5</b>	<b>113.7</b>	<b>113.7</b>	<b>113.7</b>	<b>115.3</b>	<b>1.6</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>1,910.6</b>	<b>1,933.2</b>	<b>1,933.2</b>	<b>1,933.2</b>	<b>2,015.7</b>	<b>82.5</b>	<b>4.3%</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	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Planning (578)

**RDU:** Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,480.0	1,747.7	1,747.7	1,747.7	1,791.4	43.7	2.5%
72000 Travel	6.5	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	136.1	137.8	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	29.2	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,651.8</b>	<b>1,921.6</b>	<b>1,921.6</b>	<b>1,921.6</b>	<b>1,965.3</b>	<b>43.7</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	105.3	117.9	117.9	117.9	119.4	1.5	1.3%
1061 CIP Rcpts (Other)	1,546.5	1,803.7	1,803.7	1,803.7	1,845.9	42.2	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>105.3</b>	<b>117.9</b>	<b>117.9</b>	<b>117.9</b>	<b>119.4</b>	<b>1.5</b>	<b>1.3%</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>1,546.5</b>	<b>1,803.7</b>	<b>1,803.7</b>	<b>1,803.7</b>	<b>1,845.9</b>	<b>42.2</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	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Planning (597)

**RDU:** Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	539.3	649.7	649.7	654.7	700.3	45.6	7.0%
72000 Travel	0.4	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	12.2	16.0	16.0	11.0	11.0	0.0	0.0%
74000 Commodities	4.1	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>556.0</b>	<b>672.8</b>	<b>672.8</b>	<b>672.8</b>	<b>718.4</b>	<b>45.6</b>	<b>6.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts (Other)	533.5	657.7	657.7	657.7	703.3	45.6	6.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>22.5</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>533.5</b>	<b>657.7</b>	<b>657.7</b>	<b>657.7</b>	<b>703.3</b>	<b>45.6</b>	<b>6.9%</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	5	5	5	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**  
**Department of Transportation/Public Facilities**

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

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,189.8	6,264.1	6,264.1	6,264.1	6,249.7	-14.4	-0.2%
72000 Travel	257.0	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	584.2	601.6	601.6	601.6	675.6	74.0	12.3%
74000 Commodities	109.6	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	6.2	41.0	41.0	41.0	55.4	14.4	35.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,146.8</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>7,303.7</b>	<b>74.0</b>	<b>1.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,921.1	2,068.1	2,068.1	2,068.1	2,206.2	138.1	6.7%
1005 GF/Prgm (DGF)	2,483.9	2,579.8	2,579.8	2,579.8	2,645.0	65.2	2.5%
1007 I/A Rcpts (Other)	13.6	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,474.5	2,248.4	2,248.4	2,248.4	2,119.1	-129.3	-5.8%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,921.1</b>	<b>2,068.1</b>	<b>2,068.1</b>	<b>2,068.1</b>	<b>2,206.2</b>	<b>138.1</b>	<b>6.7%</b>
<b>Designated General (DGF)</b>	<b>2,483.9</b>	<b>2,579.8</b>	<b>2,579.8</b>	<b>2,579.8</b>	<b>2,645.0</b>	<b>65.2</b>	<b>2.5%</b>
<b>Other</b>	<b>1,741.8</b>	<b>2,581.8</b>	<b>2,581.8</b>	<b>2,581.8</b>	<b>2,452.5</b>	<b>-129.3</b>	<b>-5.0%</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	72	72	72	71	66	-5	-7.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Public Facilities (2882)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,150.1	4,230.0	4,230.0	4,230.0	4,336.7	106.7	2.5%
72000 Travel	20.6	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	167.8	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	87.5	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	20.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,446.5</b>	<b>4,419.0</b>	<b>4,419.0</b>	<b>4,419.0</b>	<b>4,525.7</b>	<b>106.7</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	551.3	412.0	412.0	412.0	420.9	8.9	2.2%
1007 I/A Rcpts (Other)	12.7	27.4	27.4	27.4	27.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,882.5	3,979.6	3,979.6	3,979.6	4,077.4	97.8	2.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>551.3</b>	<b>412.0</b>	<b>412.0</b>	<b>412.0</b>	<b>420.9</b>	<b>8.9</b>	<b>2.2%</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>3,895.2</b>	<b>4,007.0</b>	<b>4,007.0</b>	<b>4,007.0</b>	<b>4,104.8</b>	<b>97.8</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	32	32	32	32	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,947.1	9,121.6	9,121.6	9,121.6	10,697.8	1,576.2	17.3%
72000 Travel	200.1	207.8	207.8	207.8	207.8	0.0	0.0%
73000 Services	808.4	580.6	580.6	580.6	600.6	20.0	3.4%
74000 Commodities	204.0	285.0	285.0	285.0	285.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,159.6</b>	<b>10,195.0</b>	<b>10,195.0</b>	<b>10,195.0</b>	<b>11,791.2</b>	<b>1,596.2</b>	<b>15.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	646.4	646.4	100.0%
1061 CIP Rcpts (Other)	8,061.8	9,066.0	9,066.0	9,066.0	9,973.3	907.3	10.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,097.8</b>	<b>1,129.0</b>	<b>1,129.0</b>	<b>1,129.0</b>	<b>1,171.5</b>	<b>42.5</b>	<b>3.8%</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>8,061.8</b>	<b>9,066.0</b>	<b>9,066.0</b>	<b>9,066.0</b>	<b>10,619.7</b>	<b>1,553.7</b>	<b>17.1%</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	69	67	67	73	71	-2	-2.7%
Permanent Part Time	3	2	2	3	3	0	0.0%
Non Permanent	6	6	6	6	10	4	66.7%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Harbor Program Development (2978)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	530.1	550.3	550.3	555.3	574.8	19.5	3.5%
72000 Travel	21.4	25.0	25.0	23.0	23.0	0.0	0.0%
73000 Services	16.3	22.3	22.3	17.3	15.7	-1.6	-9.2%
74000 Commodities	0.3	0.0	0.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>568.1</b>	<b>597.6</b>	<b>597.6</b>	<b>597.6</b>	<b>615.5</b>	<b>17.9</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	367.6	378.3	378.3	378.3	391.1	12.8	3.4%
1061 CIP Rcpts (Other)	200.5	219.3	219.3	219.3	224.4	5.1	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>367.6</b>	<b>378.3</b>	<b>378.3</b>	<b>378.3</b>	<b>391.1</b>	<b>12.8</b>	<b>3.4%</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>200.5</b>	<b>219.3</b>	<b>219.3</b>	<b>219.3</b>	<b>224.4</b>	<b>5.1</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	3	3	3	3	3	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**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	19,622.6	21,042.0	21,042.0	21,042.0	21,515.1	473.1	2.2%
72000 Travel	9.4	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	702.3	473.4	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	217.9	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	48.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,600.2</b>	<b>21,742.7</b>	<b>21,742.7</b>	<b>21,742.7</b>	<b>22,215.8</b>	<b>473.1</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	520.3	659.0	659.0	659.0	671.4	12.4	1.9%
1005 GF/Prgm (DGF)	582.2	629.9	629.9	629.9	645.6	15.7	2.5%
1007 I/A Rcpts (Other)	26.7	35.5	35.5	35.5	36.4	0.9	2.5%
1061 CIP Rcpts (Other)	19,471.0	20,418.3	20,418.3	20,418.3	20,862.4	444.1	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>520.3</b>	<b>659.0</b>	<b>659.0</b>	<b>659.0</b>	<b>671.4</b>	<b>12.4</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>582.2</b>	<b>629.9</b>	<b>629.9</b>	<b>629.9</b>	<b>645.6</b>	<b>15.7</b>	<b>2.5%</b>
<b>Other</b>	<b>19,497.7</b>	<b>20,453.8</b>	<b>20,453.8</b>	<b>20,453.8</b>	<b>20,898.8</b>	<b>445.0</b>	<b>2.2%</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	177	177	177	176	172	-4	-2.3%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	13,737.0	16,625.6	16,625.6	16,625.6	16,308.5	-317.1	-1.9%
72000 Travel	32.0	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	781.7	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	111.6	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,662.3</b>	<b>17,246.4</b>	<b>17,246.4</b>	<b>17,246.4</b>	<b>16,929.3</b>	<b>-317.1</b>	<b>-1.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	408.3	445.8	445.8	445.8	456.3	10.5	2.4%
1005 GF/Prgm (DGF)	117.8	215.6	215.6	215.6	221.1	5.5	2.6%
1007 I/A Rcpts (Other)	80.1	147.6	147.6	147.6	149.8	2.2	1.5%
1061 CIP Rcpts (Other)	14,056.1	16,437.4	16,437.4	16,437.4	16,102.1	-335.3	-2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>408.3</b>	<b>445.8</b>	<b>445.8</b>	<b>445.8</b>	<b>456.3</b>	<b>10.5</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>117.8</b>	<b>215.6</b>	<b>215.6</b>	<b>215.6</b>	<b>221.1</b>	<b>5.5</b>	<b>2.6%</b>
<b>Other</b>	<b>14,136.2</b>	<b>16,585.0</b>	<b>16,585.0</b>	<b>16,585.0</b>	<b>16,251.9</b>	<b>-333.1</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	135	135	135	135	122	-13	-9.6%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,073.0	10,172.4	10,172.4	10,172.4	10,461.5	289.1	2.8%
72000 Travel	48.8	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	336.1	275.0	275.0	275.0	270.0	-5.0	-1.8%
74000 Commodities	79.5	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,555.5</b>	<b>10,671.0</b>	<b>10,671.0</b>	<b>10,671.0</b>	<b>10,955.1</b>	<b>284.1</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	609.6	480.6	480.6	480.6	493.6	13.0	2.7%
1005 GF/Prgm (DGF)	209.4	372.9	372.9	372.9	392.5	19.6	5.3%
1007 I/A Rcpts (Other)	32.9	0.0	0.0	0.0	40.0	40.0	100.0%
1061 CIP Rcpts (Other)	7,703.6	9,817.5	9,817.5	9,817.5	10,029.0	211.5	2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>609.6</b>	<b>480.6</b>	<b>480.6</b>	<b>480.6</b>	<b>493.6</b>	<b>13.0</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>209.4</b>	<b>372.9</b>	<b>372.9</b>	<b>372.9</b>	<b>392.5</b>	<b>19.6</b>	<b>5.3%</b>
<b>Other</b>	<b>7,736.5</b>	<b>9,817.5</b>	<b>9,817.5</b>	<b>9,817.5</b>	<b>10,069.0</b>	<b>251.5</b>	<b>2.6%</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	79	79	79	78	74	-4	-5.1%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	8	8	8	5	4	-1	-20.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,290.0	18,971.6	18,971.6	18,971.6	19,359.2	387.6	2.0%
72000 Travel	30.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,406.7	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	246.5	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	135.7	155.0	155.0	155.0	155.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,109.6</b>	<b>20,163.2</b>	<b>20,163.2</b>	<b>20,163.2</b>	<b>20,550.8</b>	<b>387.6</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
1007 I/A Rcpts (Other)	41.5	43.2	43.2	43.2	44.3	1.1	2.5%
1061 CIP Rcpts (Other)	19,591.3	19,627.7	19,627.7	19,627.7	20,003.0	375.3	1.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>476.8</b>	<b>492.3</b>	<b>492.3</b>	<b>492.3</b>	<b>503.5</b>	<b>11.2</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>19,632.8</b>	<b>19,670.9</b>	<b>19,670.9</b>	<b>19,670.9</b>	<b>20,047.3</b>	<b>376.4</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	124	124	124	124	123	-1	-0.8%
Permanent Part Time	49	49	49	49	46	-3	-6.1%
Non Permanent	20	20	20	20	20	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,575.7	16,235.7	16,235.7	16,235.7	16,844.5	608.8	3.7%
72000 Travel	107.2	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	953.4	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	107.8	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,744.1</b>	<b>16,742.2</b>	<b>16,742.2</b>	<b>16,742.2</b>	<b>17,351.0</b>	<b>608.8</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
1007 I/A Rcpts (Other)	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,019.7	16,155.9	16,155.9	16,155.9	16,753.2	597.3	3.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>720.0</b>	<b>586.3</b>	<b>586.3</b>	<b>586.3</b>	<b>597.8</b>	<b>11.5</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>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18,024.1</b>	<b>16,155.9</b>	<b>16,155.9</b>	<b>16,155.9</b>	<b>16,753.2</b>	<b>597.3</b>	<b>3.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	75	75	75	75	74	-1	-1.3%
Permanent Part Time	93	93	93	92	91	-1	-1.1%
Non Permanent	10	10	10	10	10	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Construction (2297)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,580.6	7,658.3	7,658.3	7,518.3	7,443.3	-75.0	-1.0%
72000 Travel	82.8	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	423.5	165.5	165.5	265.5	265.5	0.0	0.0%
74000 Commodities	130.2	145.1	145.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,259.1</b>	<b>8,043.8</b>	<b>8,043.8</b>	<b>8,043.8</b>	<b>7,968.8</b>	<b>-75.0</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
1061 CIP Rcpts (Other)	7,232.5	7,883.9	7,883.9	7,883.9	7,801.4	-82.5	-1.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>26.6</b>	<b>159.9</b>	<b>159.9</b>	<b>159.9</b>	<b>167.4</b>	<b>7.5</b>	<b>4.7%</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>7,232.5</b>	<b>7,883.9</b>	<b>7,883.9</b>	<b>7,883.9</b>	<b>7,801.4</b>	<b>-82.5</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	41	38	38	38	36	-2	-5.3%
Permanent Part Time	33	33	33	33	29	-4	-12.1%
Non Permanent	3	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Knik Arm Bridge/Toll Authority (2715)

**RDU:** Knik Arm Bridge/Toll Authority (498)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>988.5</b>	<b>1,388.7</b>	<b>1,388.7</b>	<b>1,388.7</b>	<b>1,417.7</b>	<b>29.0</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>988.5</b>	<b>1,388.7</b>	<b>1,388.7</b>	<b>1,388.7</b>	<b>1,417.7</b>	<b>29.0</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	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	15,491.8	16,651.5	16,651.5	16,651.5	16,801.3	149.8	0.9%
72000 Travel	712.9	628.6	628.6	628.6	628.6	0.0	0.0%
73000 Services	2,011.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	12,841.1	11,351.2	11,351.2	11,351.2	12,461.2	1,110.0	9.8%
75000 Capital Outlay	53.9	105.1	105.1	105.1	105.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,111.0</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>31,996.2</b>	<b>1,259.8</b>	<b>4.1%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	653.6	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	30,433.1	30,736.4	30,736.4	30,736.4	31,996.2	1,259.8	4.1%
1061 CIP Rcpts (Other)	24.3	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>0.0</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>31,111.0</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>31,996.2</b>	<b>1,259.8</b>	<b>4.1%</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	164	164	164	165	163	-2	-1.2%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,762.7	2,718.4	2,718.4	2,893.4	2,902.0	8.6	0.3%
72000 Travel	203.6	279.0	279.0	244.0	265.5	21.5	8.8%
73000 Services	4,833.7	4,794.4	5,254.4	5,114.4	5,308.8	194.4	3.8%
74000 Commodities	822.3	811.6	811.6	811.6	839.0	27.4	3.4%
75000 Capital Outlay	52.2	72.6	72.6	72.6	72.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,674.5</b>	<b>8,676.0</b>	<b>9,136.0</b>	<b>9,136.0</b>	<b>9,387.9</b>	<b>251.9</b>	<b>2.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	7,082.8	7,266.3	7,726.3	7,726.3	7,978.2	251.9	3.3%
1005 GF/Prgm (DGF)	40.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	677.5	690.7	690.7	690.7	690.7	0.0	0.0%
1061 CIP Rcpts (Other)	873.6	674.4	674.4	674.4	674.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,082.8</b>	<b>7,266.3</b>	<b>7,726.3</b>	<b>7,726.3</b>	<b>7,978.2</b>	<b>251.9</b>	<b>3.3%</b>
<b>Designated General (DGF)</b>	<b>40.6</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,551.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>1,365.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,089.9	5,234.3	5,234.3	5,234.3	5,255.5	21.2	0.4%
72000 Travel	213.2	140.5	140.5	140.5	143.5	3.0	2.1%
73000 Services	7,946.1	7,062.2	8,169.9	8,169.9	7,973.7	-196.2	-2.4%
74000 Commodities	1,302.4	1,510.6	1,510.6	1,510.6	1,517.6	7.0	0.5%
75000 Capital Outlay	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,554.7</b>	<b>13,947.6</b>	<b>15,055.3</b>	<b>15,055.3</b>	<b>14,890.3</b>	<b>-165.0</b>	<b>-1.1%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	127.6	132.0	132.0	132.0	132.0	0.0	0.0%
1004 Gen Fund (UGF)	11,524.9	10,885.9	11,993.6	11,993.6	11,828.3	-165.3	-1.4%
1005 GF/Prgm (DGF)	115.7	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,039.6	2,162.6	2,162.6	2,162.6	2,162.9	0.3	0.0%
1061 CIP Rcpts (Other)	746.9	631.0	631.0	631.0	631.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>11,524.9</b>	<b>10,885.9</b>	<b>11,993.6</b>	<b>11,993.6</b>	<b>11,828.3</b>	<b>-165.3</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>115.7</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>2,786.5</b>	<b>2,793.6</b>	<b>2,793.6</b>	<b>2,793.6</b>	<b>2,793.9</b>	<b>0.3</b>	<b>0.0%</b>
<b>Federal</b>	<b>127.6</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>	<b>132.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	300.6	328.2	328.2	328.2	339.8	11.6	3.5%
72000 Travel	3.6	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,199.4	1,133.8	1,243.8	1,243.8	1,292.7	48.9	3.9%
74000 Commodities	20.4	28.3	28.3	28.3	28.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,524.0</b>	<b>1,497.7</b>	<b>1,607.7</b>	<b>1,607.7</b>	<b>1,668.2</b>	<b>60.5</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,457.1	1,432.9	1,542.9	1,542.9	1,603.4	60.5	3.9%
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,457.1</b>	<b>1,432.9</b>	<b>1,542.9</b>	<b>1,542.9</b>	<b>1,603.4</b>	<b>60.5</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>21.9</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	3	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**  
**Department of Transportation/Public Facilities**

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

**RDU:** Traffic Signal Management (474)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,682.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,682.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</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>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**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	21,672.5	23,410.4	23,410.4	23,320.8	23,418.7	97.9	0.4%
72000 Travel	245.1	97.7	97.7	97.7	97.7	0.0	0.0%
73000 Services	20,105.6	20,792.0	21,007.0	21,096.6	21,237.9	141.3	0.7%
74000 Commodities	10,579.5	12,682.7	13,042.7	13,042.7	12,682.7	-360.0	-2.8%
75000 Capital Outlay	110.9	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>52,713.6</b>	<b>56,987.8</b>	<b>57,562.8</b>	<b>57,562.8</b>	<b>57,442.0</b>	<b>-120.8</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	565.1	539.2	539.2	539.2	539.2	0.0	0.0%
1004 Gen Fund (UGF)	47,369.0	46,433.0	47,008.0	47,008.0	46,877.3	-130.7	-0.3%
1005 GF/Prgm (DGF)	747.7	805.1	805.1	805.1	805.3	0.2	0.0%
1007 I/A Rcpts (Other)	238.8	245.4	245.4	245.4	245.4	0.0	0.0%
1027 Int Airprt (Other)	567.5	581.2	581.2	581.2	581.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,211.6	4,144.8	4,144.8	4,144.8	4,154.5	9.7	0.2%
1108 Stat Desig (Other)	13.9	123.5	123.5	123.5	123.5	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>47,369.0</b>	<b>46,433.0</b>	<b>47,008.0</b>	<b>47,008.0</b>	<b>46,877.3</b>	<b>-130.7</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>747.7</b>	<b>4,920.7</b>	<b>4,920.7</b>	<b>4,920.7</b>	<b>4,920.9</b>	<b>0.2</b>	<b>0.0%</b>
<b>Other</b>	<b>4,031.8</b>	<b>5,094.9</b>	<b>5,094.9</b>	<b>5,094.9</b>	<b>5,104.6</b>	<b>9.7</b>	<b>0.2%</b>
<b>Federal</b>	<b>565.1</b>	<b>539.2</b>	<b>539.2</b>	<b>539.2</b>	<b>539.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	206	213	213	212	212	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	16	16	16	16	16	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	31,913.9	34,475.4	34,475.4	34,475.4	34,575.0	99.6	0.3%
72000 Travel	717.6	538.5	538.5	538.5	538.5	0.0	0.0%
73000 Services	21,745.2	24,219.1	24,419.1	24,419.1	24,642.7	223.6	0.9%
74000 Commodities	13,400.1	13,642.3	14,942.3	14,942.3	13,642.3	-1,300.0	-8.7%
75000 Capital Outlay	884.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>68,661.0</b>	<b>72,875.3</b>	<b>74,375.3</b>	<b>74,375.3</b>	<b>73,398.5</b>	<b>-976.8</b>	<b>-1.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	202.1	348.2	348.2	348.2	348.2	0.0	0.0%
1004 Gen Fund (UGF)	63,097.6	64,673.6	66,173.6	66,173.6	65,185.4	-988.2	-1.5%
1005 GF/Prgm (DGF)	1,126.9	1,246.9	1,246.9	1,246.9	1,249.3	2.4	0.2%
1007 I/A Rcpts (Other)	236.0	146.6	146.6	146.6	146.9	0.3	0.2%
1061 CIP Rcpts (Other)	3,966.9	6,205.1	6,205.1	6,205.1	6,213.8	8.7	0.1%
1108 Stat Desig (Other)	31.5	254.9	254.9	254.9	254.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>63,097.6</b>	<b>64,673.6</b>	<b>66,173.6</b>	<b>66,173.6</b>	<b>65,185.4</b>	<b>-988.2</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>1,126.9</b>	<b>1,246.9</b>	<b>1,246.9</b>	<b>1,246.9</b>	<b>1,249.3</b>	<b>2.4</b>	<b>0.2%</b>
<b>Other</b>	<b>4,234.4</b>	<b>6,606.6</b>	<b>6,606.6</b>	<b>6,606.6</b>	<b>6,615.6</b>	<b>9.0</b>	<b>0.1%</b>
<b>Federal</b>	<b>202.1</b>	<b>348.2</b>	<b>348.2</b>	<b>348.2</b>	<b>348.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	281	280	280	281	280	-1	-0.4%
Permanent Part Time	55	56	56	55	54	-1	-1.8%
Non Permanent	22	22	22	22	22	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,786.4	7,504.0	7,504.0	7,354.0	7,392.2	38.2	0.5%
72000 Travel	147.5	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,454.6	6,125.8	6,125.8	6,175.8	6,175.8	0.0	0.0%
74000 Commodities	3,045.2	3,282.3	3,482.3	3,582.3	3,382.3	-200.0	-5.6%
75000 Capital Outlay	227.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,661.5</b>	<b>17,029.9</b>	<b>17,229.9</b>	<b>17,229.9</b>	<b>17,068.1</b>	<b>-161.8</b>	<b>-0.9%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	54.3	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	13,915.7	14,732.5	14,932.5	14,932.5	14,766.4	-166.1	-1.1%
1005 GF/Prgm (DGF)	246.0	274.1	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts (Other)	62.9	119.9	119.9	119.9	119.9	0.0	0.0%
1027 Int Airprt (Other)	666.6	692.8	692.8	692.8	692.8	0.0	0.0%
1061 CIP Rcpts (Other)	661.8	894.9	894.9	894.9	899.0	4.1	0.5%
1108 Stat Desig (Other)	54.2	100.7	100.7	100.7	100.9	0.2	0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>13,915.7</b>	<b>14,732.5</b>	<b>14,932.5</b>	<b>14,932.5</b>	<b>14,766.4</b>	<b>-166.1</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>246.0</b>	<b>274.1</b>	<b>274.1</b>	<b>274.1</b>	<b>274.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,445.5</b>	<b>1,808.3</b>	<b>1,808.3</b>	<b>1,808.3</b>	<b>1,812.6</b>	<b>4.3</b>	<b>0.2%</b>
<b>Federal</b>	<b>54.3</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	65	65	65	65	64	-1	-1.5%
Permanent Part Time	8	8	8	7	7	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	120.5	125.5	125.5	125.5	130.8	5.3	4.2%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,374.7	4,261.7	4,261.7	4,261.7	4,524.0	262.3	6.2%
74000 Commodities	33.3	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,528.7</b>	<b>4,487.2</b>	<b>4,487.2</b>	<b>4,487.2</b>	<b>4,754.8</b>	<b>267.6</b>	<b>6.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,013.8	713.8	713.8	713.8	1,001.4	287.6	40.3%
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,013.8</b>	<b>713.8</b>	<b>713.8</b>	<b>713.8</b>	<b>1,001.4</b>	<b>287.6</b>	<b>40.3%</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>3,514.9</b>	<b>3,773.4</b>	<b>3,773.4</b>	<b>3,773.4</b>	<b>3,753.4</b>	<b>-20.0</b>	<b>-0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><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**  
**Department of Transportation/Public Facilities**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,740.1	4,799.0	4,799.0	4,799.0	4,913.2	114.2	2.4%
72000 Travel	39.7	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,614.4	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	263.0	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	11.6	58.5	58.5	58.5	58.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,668.8</b>	<b>7,930.1</b>	<b>7,930.1</b>	<b>7,930.1</b>	<b>8,044.3</b>	<b>114.2</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	6,668.8	7,903.7	7,903.7	7,903.7	8,017.9	114.2	1.4%
1061 CIP Rcpts (Other)	0.0	26.4	26.4	26.4	26.4	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>6,668.8</b>	<b>7,930.1</b>	<b>7,930.1</b>	<b>7,930.1</b>	<b>8,044.3</b>	<b>114.2</b>	<b>1.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	47	47	47	47	45	-2	-4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,168.7	11,132.6	11,132.6	11,132.6	11,151.5	18.9	0.2%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	7,537.3	8,661.8	8,661.8	8,661.8	9,061.8	400.0	4.6%
74000 Commodities	1,080.9	930.0	930.0	930.0	1,280.0	350.0	37.6%
75000 Capital Outlay	165.0	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,951.9</b>	<b>20,844.4</b>	<b>20,844.4</b>	<b>20,844.4</b>	<b>21,613.3</b>	<b>768.9</b>	<b>3.7%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
<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>18,951.9</b>	<b>20,844.4</b>	<b>20,844.4</b>	<b>20,844.4</b>	<b>21,613.3</b>	<b>768.9</b>	<b>3.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	133	133	133	133	131	-2	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,937.3	8,909.6	8,909.6	8,909.6	8,923.6	14.0	0.2%
72000 Travel	7.6	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.8	854.3	854.3	854.3	1,104.3	250.0	29.3%
74000 Commodities	4,684.6	2,927.8	2,927.8	2,927.8	4,762.3	1,834.5	62.7%
75000 Capital Outlay	36.6	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,885.9</b>	<b>12,718.2</b>	<b>12,718.2</b>	<b>12,718.2</b>	<b>14,816.7</b>	<b>2,098.5</b>	<b>16.5%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>12,885.9</b>	<b>12,718.2</b>	<b>12,718.2</b>	<b>12,718.2</b>	<b>14,816.7</b>	<b>2,098.5</b>	<b>16.5%</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	86	86	86	86	85	-1	-1.2%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,341.3	2,765.1	2,765.1	2,765.1	2,835.6	70.5	2.5%
72000 Travel	4.6	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,049.7	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	97.6	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	14.9	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,508.1</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,651.5</b>	<b>70.5</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	70.5	1.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>4,508.1</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,581.0</b>	<b>5,651.5</b>	<b>70.5</b>	<b>1.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,452.3	8,037.0	8,037.0	8,037.0	8,246.1	209.1	2.6%
72000 Travel	26.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,090.5	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	319.9	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	31.1	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,920.3</b>	<b>11,453.4</b>	<b>11,453.4</b>	<b>11,453.4</b>	<b>11,662.5</b>	<b>209.1</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	557.2	2,248.5	2,248.5	2,248.5	2,262.2	13.7	0.6%
1027 Int Airprt (Other)	8,343.7	9,204.9	9,204.9	9,204.9	9,400.3	195.4	2.1%
1061 CIP Rcpts (Other)	19.4	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>8,363.1</b>	<b>9,204.9</b>	<b>9,204.9</b>	<b>9,204.9</b>	<b>9,400.3</b>	<b>195.4</b>	<b>2.1%</b>
<b>Federal</b>	<b>557.2</b>	<b>2,248.5</b>	<b>2,248.5</b>	<b>2,248.5</b>	<b>2,262.2</b>	<b>13.7</b>	<b>0.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	71	71	71	71	70	-1	-1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	947.0	1,170.9	1,170.9	1,117.9	1,116.5	-1.4	-0.1%
72000 Travel	35.4	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	528.3	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	15.7	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,531.8</b>	<b>1,865.8</b>	<b>1,865.8</b>	<b>1,812.8</b>	<b>1,811.4</b>	<b>-1.4</b>	<b>-0.1%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	1,531.8	1,836.1	1,836.1	1,783.1	1,781.7	-1.4	-0.1%
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>1,531.8</b>	<b>1,865.8</b>	<b>1,865.8</b>	<b>1,812.8</b>	<b>1,811.4</b>	<b>-1.4</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	11	11	11	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,647.9	2,059.3	2,059.3	1,932.4	1,877.0	-55.4	-2.9%
72000 Travel	0.9	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,586.9	1,081.3	1,081.3	1,438.2	1,520.9	82.7	5.8%
74000 Commodities	254.0	204.4	204.4	204.4	204.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,489.7</b>	<b>3,347.4</b>	<b>3,347.4</b>	<b>3,577.4</b>	<b>3,604.7</b>	<b>27.3</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	27.3	0.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>3,489.7</b>	<b>3,347.4</b>	<b>3,347.4</b>	<b>3,577.4</b>	<b>3,604.7</b>	<b>27.3</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	22	22	22	22	20	-2	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,405.2	2,867.9	2,867.9	2,808.9	2,812.2	3.3	0.1%
72000 Travel	0.4	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	166.2	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	712.5	781.4	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,284.3</b>	<b>3,807.2</b>	<b>3,807.2</b>	<b>3,748.2</b>	<b>3,751.5</b>	<b>3.3</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3.3	0.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>3,284.3</b>	<b>3,807.2</b>	<b>3,807.2</b>	<b>3,748.2</b>	<b>3,751.5</b>	<b>3.3</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	23	23	23	23	23	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

**RDU:** Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,065.5	1,155.3	1,155.3	1,155.3	1,200.0	44.7	3.9%
72000 Travel	7.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	64.6	105.0	105.0	105.0	88.0	-17.0	-16.2%
74000 Commodities	15.5	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,153.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,333.0</b>	<b>27.7</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1027 Int Airprt (Other)	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	27.7	2.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>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>1,153.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,305.3</b>	<b>1,333.0</b>	<b>27.7</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	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**  
**Department of Transportation/Public Facilities**

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

**RDU:** Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,875.7	4,349.2	4,349.2	4,231.2	4,334.0	102.8	2.4%
72000 Travel	8.6	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	52.2	52.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	151.3	177.1	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,087.8</b>	<b>4,586.3</b>	<b>4,586.3</b>	<b>4,468.3</b>	<b>4,571.1</b>	<b>102.8</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	244.9	320.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt (Other)	3,842.9	4,266.3	4,266.3	4,148.3	4,251.1	102.8	2.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>3,842.9</b>	<b>4,266.3</b>	<b>4,266.3</b>	<b>4,148.3</b>	<b>4,251.1</b>	<b>102.8</b>	<b>2.5%</b>
<b>Federal</b>	<b>244.9</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</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	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	84,245.4	89,530.8	89,530.8	89,530.8	92,301.5	2,770.7	3.1%
72000 Travel	1,852.0	1,886.9	1,886.9	1,886.9	1,656.9	-230.0	-12.2%
73000 Services	11,226.9	12,484.2	12,734.2	12,734.2	12,566.3	-167.9	-1.3%
74000 Commodities	7,624.6	7,787.4	8,137.4	8,137.4	8,090.2	-47.2	-0.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>104,948.9</b>	<b>111,689.3</b>	<b>112,289.3</b>	<b>112,289.3</b>	<b>114,614.9</b>	<b>2,325.6</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	77,803.7	75,880.1	76,480.1	76,480.1	77,787.9	1,307.8	1.7%
1061 CIP Rcpts (Other)	540.3	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	26,604.9	35,809.2	35,809.2	35,809.2	36,827.0	1,017.8	2.8%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>77,803.7</b>	<b>75,880.1</b>	<b>76,480.1</b>	<b>76,480.1</b>	<b>77,787.9</b>	<b>1,307.8</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>26,604.9</b>	<b>35,809.2</b>	<b>35,809.2</b>	<b>35,809.2</b>	<b>36,827.0</b>	<b>1,017.8</b>	<b>2.8%</b>
<b>Other</b>	<b>540.3</b>	<b>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	724	724	724	724	724	0	0.0%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (2979)  
**RDU:** Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,851.8</b>	<b>26,056.3</b>	<b>34,798.7</b>	<b>34,798.7</b>	<b>26,830.3</b>	<b>-7,968.4</b>	<b>-22.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	28,776.4	21,429.2	30,171.6	30,171.6	21,429.2	-8,742.4	-29.0%
1076 Marine Hwy (DGF)	4,075.4	4,627.1	4,627.1	4,627.1	5,401.1	774.0	16.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>28,776.4</b>	<b>21,429.2</b>	<b>30,171.6</b>	<b>30,171.6</b>	<b>21,429.2</b>	<b>-8,742.4</b>	<b>-29.0%</b>
<b>Designated General (DGF)</b>	<b>4,075.4</b>	<b>4,627.1</b>	<b>4,627.1</b>	<b>4,627.1</b>	<b>5,401.1</b>	<b>774.0</b>	<b>16.7%</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**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,755.0	3,175.5	3,175.5	3,101.3	3,145.6	44.3	1.4%
72000 Travel	42.0	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	225.1	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	68.3	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,090.4</b>	<b>3,587.7</b>	<b>3,587.7</b>	<b>3,513.5</b>	<b>3,557.8</b>	<b>44.3</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	54.6	108.9	108.9	108.9	111.8	2.9	2.7%
1061 CIP Rcpts (Other)	1,245.3	1,601.8	1,601.8	1,601.8	1,636.7	34.9	2.2%
1076 Marine Hwy (DGF)	1,790.5	1,877.0	1,877.0	1,802.8	1,809.3	6.5	0.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>54.6</b>	<b>108.9</b>	<b>108.9</b>	<b>108.9</b>	<b>111.8</b>	<b>2.9</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>1,790.5</b>	<b>1,877.0</b>	<b>1,877.0</b>	<b>1,802.8</b>	<b>1,809.3</b>	<b>6.5</b>	<b>0.4%</b>
<b>Other</b>	<b>1,245.3</b>	<b>1,601.8</b>	<b>1,601.8</b>	<b>1,601.8</b>	<b>1,636.7</b>	<b>34.9</b>	<b>2.2%</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	21	22	22	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Overhaul (1212)  
**RDU:** Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	176.2	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	810.5	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	647.8	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,634.5</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1076 Marine Hwy (DGF)	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	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>1,634.5</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</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**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,737.6	1,885.9	1,885.9	1,885.9	1,980.8	94.9	5.0%
72000 Travel	40.9	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	755.5	1,006.9	1,006.9	1,006.9	973.4	-33.5	-3.3%
74000 Commodities	13.7	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,547.7</b>	<b>2,944.2</b>	<b>2,944.2</b>	<b>2,944.2</b>	<b>3,005.6</b>	<b>61.4</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	267.1	585.5	585.5	585.5	585.5	0.0	0.0%
1076 Marine Hwy (DGF)	1,962.2	2,358.7	2,358.7	2,358.7	2,420.1	61.4	2.6%
1200 VehRntlTax (DGF)	318.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>267.1</b>	<b>585.5</b>	<b>585.5</b>	<b>585.5</b>	<b>585.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,280.6</b>	<b>2,358.7</b>	<b>2,358.7</b>	<b>2,358.7</b>	<b>2,420.1</b>	<b>61.4</b>	<b>2.6%</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	26	26	26	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,298.5	5,373.3	5,373.3	5,373.3	5,567.8	194.5	3.6%
72000 Travel	24.5	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,326.3	2,260.7	2,430.7	2,430.7	2,260.7	-170.0	-7.0%
74000 Commodities	163.5	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,812.8</b>	<b>7,769.7</b>	<b>7,939.7</b>	<b>7,939.7</b>	<b>7,964.2</b>	<b>24.5</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	350.0	350.0	520.0	520.0	350.0	-170.0	-32.7%
1076 Marine Hwy (DGF)	7,462.8	7,419.7	7,419.7	7,419.7	7,614.2	194.5	2.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>350.0</b>	<b>350.0</b>	<b>520.0</b>	<b>520.0</b>	<b>350.0</b>	<b>-170.0</b>	<b>-32.7%</b>
<b>Designated General (DGF)</b>	<b>7,462.8</b>	<b>7,419.7</b>	<b>7,419.7</b>	<b>7,419.7</b>	<b>7,614.2</b>	<b>194.5</b>	<b>2.6%</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	36	36	36	36	36	0	0.0%
Permanent Part Time	38	38	38	38	38	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

**Component Detail**  
**Department of Transportation/Public Facilities**

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,896.6	4,032.3	4,032.3	4,106.5	4,240.1	133.6	3.3%
72000 Travel	105.3	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	85.5	111.5	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	50.4	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,137.8</b>	<b>4,273.5</b>	<b>4,273.5</b>	<b>4,347.7</b>	<b>4,481.3</b>	<b>133.6</b>	<b>3.1%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	112.1	127.9	127.9	127.9	131.5	3.6	2.8%
1076 Marine Hwy (DGF)	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	130.0	3.1%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,025.7</b>	<b>4,145.6</b>	<b>4,145.6</b>	<b>4,219.8</b>	<b>4,349.8</b>	<b>130.0</b>	<b>3.1%</b>
<b>Other</b>	<b>112.1</b>	<b>127.9</b>	<b>127.9</b>	<b>127.9</b>	<b>131.5</b>	<b>3.6</b>	<b>2.8%</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	43	42	42	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%