

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,483.5	0.0	1,512.8	1,531.3	1,531.3	0.0	0.0%
72000 Travel	144.8	0.0	144.8	134.4	134.4	0.0	0.0%
73000 Services	274.7	0.0	274.7	274.7	274.7	0.0	0.0%
74000 Commodities	30.7	0.0	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	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>1,933.7</b>	<b>0.0</b>	<b>1,963.0</b>	<b>1,971.1</b>	<b>1,971.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	170.0	0.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	756.9	0.0	774.7	772.3	772.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	25.6	25.6	0.0	0.0%
1007 I/A Rcpts	133.8	0.0	135.9	138.4	138.4	0.0	0.0%
1026 Hwy Capitl	43.5	0.0	44.0	44.8	44.8	0.0	0.0%
1027 Int Airprt	138.1	0.0	139.9	142.4	142.4	0.0	0.0%
1061 CIP Rcpts	390.7	0.0	392.9	396.3	396.3	0.0	0.0%
1076 Marine Hwy	275.6	0.0	280.2	281.3	281.3	0.0	0.0%
1156 Rcpt Svcs	25.1	0.0	25.4	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>756.9</b>	<b>0.0</b>	<b>774.7</b>	<b>772.3</b>	<b>772.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>300.7</b>	<b>0.0</b>	<b>305.6</b>	<b>306.9</b>	<b>306.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>706.1</b>	<b>0.0</b>	<b>712.7</b>	<b>721.9</b>	<b>721.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>170.0</b>	<b>0.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	252.6	0.0	263.4	263.4	263.4	0.0	0.0%
72000 Travel	19.5	0.0	19.5	19.5	19.5	0.0	0.0%
73000 Services	33.0	0.0	33.0	33.0	33.0	0.0	0.0%
74000 Commodities	2.0	0.0	2.0	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>307.1</b>	<b>0.0</b>	<b>317.9</b>	<b>317.9</b>	<b>317.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	9.5	0.0	15.7	10.0	10.0	0.0	0.0%
1007 I/A Rcpts	38.7	0.0	39.8	39.8	39.8	0.0	0.0%
1061 CIP Rcpts	258.9	0.0	262.4	268.1	268.1	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>9.5</b>	<b>0.0</b>	<b>15.7</b>	<b>10.0</b>	<b>10.0</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>297.6</b>	<b>0.0</b>	<b>302.2</b>	<b>307.9</b>	<b>307.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	912.0	0.0	978.9	978.9	978.9	0.0	0.0%
72000 Travel	37.8	0.0	37.8	37.3	37.3	0.0	0.0%
73000 Services	21.4	0.0	41.4	41.4	41.4	0.0	0.0%
74000 Commodities	16.5	0.0	16.5	16.5	16.5	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>987.7</b>	<b>0.0</b>	<b>1,074.6</b>	<b>1,074.1</b>	<b>1,074.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	306.2	0.0	379.4	366.1	366.1	0.0	0.0%
1007 I/A Rcpts	22.5	0.0	23.6	23.6	23.6	0.0	0.0%
1061 CIP Rcpts	659.0	0.0	671.6	684.4	684.4	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>306.2</b>	<b>0.0</b>	<b>379.4</b>	<b>366.1</b>	<b>366.1</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>681.5</b>	<b>0.0</b>	<b>695.2</b>	<b>708.0</b>	<b>708.0</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>Positions:</b>							
Permanent Full Time	10	0	11	11	11	0	0.0%
Permanent Part Time	1	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	993.8	0.0	981.9	981.9	981.9	0.0	0.0%
72000 Travel	37.0	0.0	37.0	36.3	36.3	0.0	0.0%
73000 Services	42.1	0.0	42.1	42.1	42.1	0.0	0.0%
74000 Commodities	12.8	0.0	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>1,085.7</b>	<b>0.0</b>	<b>1,073.8</b>	<b>1,073.1</b>	<b>1,073.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	211.5	0.0	235.9	218.0	218.0	0.0	0.0%
1027 Int Airprt	91.2	0.0	94.3	94.3	94.3	0.0	0.0%
1061 CIP Rcpts	783.0	0.0	743.6	760.8	760.8	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>211.5</b>	<b>0.0</b>	<b>235.9</b>	<b>218.0</b>	<b>218.0</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>874.2</b>	<b>0.0</b>	<b>837.9</b>	<b>855.1</b>	<b>855.1</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>Positions:</b>							
Permanent Full Time	8	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	779.9	0.0	806.7	806.7	806.7	0.0	0.0%
72000 Travel	57.4	0.0	57.4	54.8	54.8	0.0	0.0%
73000 Services	380.1	0.0	410.1	380.1	380.1	0.0	0.0%
74000 Commodities	14.5	0.0	14.5	14.5	14.5	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>1,231.9</b>	<b>0.0</b>	<b>1,288.7</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	939.7	0.0	960.0	955.6	955.6	0.0	0.0%
1061 CIP Rcpts	292.2	0.0	298.7	300.5	300.5	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	30.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>939.7</b>	<b>0.0</b>	<b>960.0</b>	<b>955.6</b>	<b>955.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>292.2</b>	<b>0.0</b>	<b>298.7</b>	<b>300.5</b>	<b>300.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	0	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:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,498.9	0.0	4,690.0	4,797.3	4,797.3	0.0	0.0%
72000 Travel	13.3	0.0	13.3	12.6	12.6	0.0	0.0%
73000 Services	272.4	0.0	272.4	297.4	297.4	0.0	0.0%
74000 Commodities	41.1	0.0	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>4,825.7</b>	<b>0.0</b>	<b>5,016.8</b>	<b>5,148.4</b>	<b>5,148.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,083.7	0.0	1,173.1	1,261.1	1,261.1	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	125.8	125.8	0.0	0.0%
1026 Hwy Capitl	472.4	0.0	490.8	491.4	491.4	0.0	0.0%
1027 Int Airprt	635.0	0.0	660.4	661.0	661.0	0.0	0.0%
1061 CIP Rcpts	1,663.4	0.0	1,680.0	1,722.1	1,722.1	0.0	0.0%
1076 Marine Hwy	850.9	0.0	886.7	887.0	887.0	0.0	0.0%
1156 Rcpt Svcs	120.3	0.0	125.8	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,083.7</b>	<b>0.0</b>	<b>1,173.1</b>	<b>1,261.1</b>	<b>1,261.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>971.2</b>	<b>0.0</b>	<b>1,012.5</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,770.8</b>	<b>0.0</b>	<b>2,831.2</b>	<b>2,874.5</b>	<b>2,874.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	59	0	59	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

**RDU:** Administrative Services (361)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,457.7	0.0	2,544.6	2,544.6	2,544.6	0.0	0.0%
72000 Travel	20.9	0.0	20.9	19.4	19.4	0.0	0.0%
73000 Services	1,553.4	0.0	1,553.4	1,553.4	1,553.4	0.0	0.0%
74000 Commodities	99.2	0.0	99.2	99.2	99.2	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>4,131.2</b>	<b>0.0</b>	<b>4,218.1</b>	<b>4,216.6</b>	<b>4,216.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,138.4	0.0	2,204.6	2,161.9	2,161.9	0.0	0.0%
1007 I/A Rcpts	174.1	0.0	179.1	179.1	179.1	0.0	0.0%
1061 CIP Rcpts	1,818.7	0.0	1,834.4	1,875.6	1,875.6	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>2,138.4</b>	<b>0.0</b>	<b>2,204.6</b>	<b>2,161.9</b>	<b>2,161.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,992.8</b>	<b>0.0</b>	<b>2,013.5</b>	<b>2,054.7</b>	<b>2,054.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	2,356.1	0.0	2,356.1	2,356.1	2,356.1	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>2,356.1</b>	<b>0.0</b>	<b>2,356.1</b>	<b>2,356.1</b>	<b>2,356.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,005.1	0.0	2,005.1	2,005.1	2,005.1	0.0	0.0%
1061 CIP Rcpts	351.0	0.0	351.0	351.0	351.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>2,005.1</b>	<b>0.0</b>	<b>2,005.1</b>	<b>2,005.1</b>	<b>2,005.1</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>351.0</b>	<b>0.0</b>	<b>351.0</b>	<b>351.0</b>	<b>351.0</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Human Resources (2757)

**RDU:** Administrative Services (361)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	2,663.9	0.0	2,663.9	2,663.9	2,663.9	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>2,663.9</b>	<b>0.0</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,206.3	0.0	1,206.3	1,206.3	1,206.3	0.0	0.0%
1026 Hwy Capitl	126.9	0.0	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt	283.7	0.0	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts	665.2	0.0	665.2	665.2	665.2	0.0	0.0%
1076 Marine Hwy	381.8	0.0	381.8	381.8	381.8	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,206.3</b>	<b>0.0</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>1,206.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>381.8</b>	<b>0.0</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>0.0</b>	<b>1,075.8</b>	<b>1,075.8</b>	<b>1,075.8</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851)

**RDU:** Administrative Services (361)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,240.7	5.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
72000 Travel	9.9	0.0	9.9	9.7	9.7	0.0	0.0%
73000 Services	75.7	0.0	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	6.0	0.0	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>1,332.3</b>	<b>5.0</b>	<b>1,384.4</b>	<b>1,384.2</b>	<b>1,384.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	571.4	2.1	591.9	591.8	591.8	0.0	0.0%
1026 Hwy Capitl	57.7	0.0	60.3	60.3	60.3	0.0	0.0%
1027 Int Airprt	55.4	0.0	57.9	57.9	57.9	0.0	0.0%
1076 Marine Hwy	647.8	2.9	674.3	674.2	674.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>571.4</b>	<b>2.1</b>	<b>591.9</b>	<b>591.8</b>	<b>591.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>647.8</b>	<b>2.9</b>	<b>674.3</b>	<b>674.2</b>	<b>674.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>113.1</b>	<b>0.0</b>	<b>118.2</b>	<b>118.2</b>	<b>118.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	969.7	2.8	1,005.1	1,007.8	1,007.8	0.0	0.0%
72000 Travel	8.0	0.0	8.0	7.5	7.5	0.0	0.0%
73000 Services	224.3	240.0	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	11.6	0.0	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.5	0.0	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>1,215.1</b>	<b>242.8</b>	<b>1,076.6</b>	<b>1,078.8</b>	<b>1,078.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	868.1	242.4	722.7	718.4	718.4	0.0	0.0%
1027 Int Airprt	85.3	0.4	89.5	89.5	89.5	0.0	0.0%
1061 CIP Rcpts	261.7	0.0	264.4	270.9	270.9	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>868.1</b>	<b>242.4</b>	<b>722.7</b>	<b>718.4</b>	<b>718.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>347.0</b>	<b>0.4</b>	<b>353.9</b>	<b>360.4</b>	<b>360.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,271.1	9.0	1,333.0	1,334.7	1,334.7	0.0	0.0%
72000 Travel	7.6	0.0	7.6	7.1	7.1	0.0	0.0%
73000 Services	79.3	0.0	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	19.7	0.0	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>1,377.7</b>	<b>9.0</b>	<b>1,439.6</b>	<b>1,440.8</b>	<b>1,440.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	990.8	7.8	1,036.3	1,033.0	1,033.0	0.0	0.0%
1027 Int Airprt	126.3	1.2	134.1	134.1	134.1	0.0	0.0%
1061 CIP Rcpts	260.6	0.0	269.2	273.7	273.7	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>990.8</b>	<b>7.8</b>	<b>1,036.3</b>	<b>1,033.0</b>	<b>1,033.0</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>386.9</b>	<b>1.2</b>	<b>403.3</b>	<b>407.8</b>	<b>407.8</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>Positions:</b>							
Permanent Full Time	15	0	15	15	15	0	0.0%
Permanent Part Time	3	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	780.9	0.0	809.4	812.3	812.3	0.0	0.0%
72000 Travel	28.1	0.0	28.1	26.9	26.9	0.0	0.0%
73000 Services	43.5	0.0	43.5	43.5	43.5	0.0	0.0%
74000 Commodities	15.7	0.0	15.7	15.7	15.7	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>868.2</b>	<b>0.0</b>	<b>896.7</b>	<b>898.4</b>	<b>898.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	319.3	0.0	337.4	328.2	328.2	0.0	0.0%
1061 CIP Rcpts	548.9	0.0	559.3	570.2	570.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>319.3</b>	<b>0.0</b>	<b>337.4</b>	<b>328.2</b>	<b>328.2</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>548.9</b>	<b>0.0</b>	<b>559.3</b>	<b>570.2</b>	<b>570.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

**RDU:** Aviation (532)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,271.6	0.0	2,357.5	2,359.4	2,359.4	0.0	0.0%
72000 Travel	66.0	0.0	86.0	59.6	59.6	0.0	0.0%
73000 Services	335.5	0.0	623.5	573.5	573.5	0.0	0.0%
74000 Commodities	47.0	0.0	47.0	47.0	47.0	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>2,720.1</b>	<b>0.0</b>	<b>3,114.0</b>	<b>3,039.5</b>	<b>3,039.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	0.0	0.0	0.0	2,304.0	2,304.0	0.0	0.0%
1007 I/A Rcpts	153.7	0.0	250.2	250.2	250.2	0.0	0.0%
1027 Int Airprt	21.5	0.0	22.7	22.7	22.7	0.0	0.0%
1061 CIP Rcpts	452.4	0.0	460.7	462.6	462.6	0.0	0.0%
1156 Rcpt Svcs	2,092.5	0.0	2,380.4	0.0	0.0	0.0	0.0%
<b>Funding Totals:</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>2,092.5</b>	<b>0.0</b>	<b>2,380.4</b>	<b>2,304.0</b>	<b>2,304.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>627.6</b>	<b>0.0</b>	<b>733.6</b>	<b>735.5</b>	<b>735.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	688.4	0.0	656.3	661.6	661.6	0.0	0.0%
72000 Travel	45.0	0.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	138.8	0.0	138.8	138.8	138.8	0.0	0.0%
74000 Commodities	4.1	0.0	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	10.8	0.0	10.8	10.8	10.8	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>887.1</b>	<b>0.0</b>	<b>855.0</b>	<b>860.3</b>	<b>860.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	887.1	0.0	855.0	860.3	860.3	0.0	0.0%
<b>Funding Totals:</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>887.1</b>	<b>0.0</b>	<b>855.0</b>	<b>860.3</b>	<b>860.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	0	6	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:** Program Development (2762)

**RDU:** Planning (365)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,217.0	0.0	4,367.6	4,372.7	4,372.7	0.0	0.0%
72000 Travel	6.3	0.0	6.3	6.1	6.1	0.0	0.0%
73000 Services	487.8	100.0	470.9	470.9	470.9	0.0	0.0%
74000 Commodities	41.4	0.0	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>4,752.5</b>	<b>100.0</b>	<b>4,886.2</b>	<b>4,891.1</b>	<b>4,891.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	556.5	100.0	561.4	543.7	543.7	0.0	0.0%
1027 Int Airprt	24.4	0.0	24.7	25.1	25.1	0.0	0.0%
1061 CIP Rcpts	4,171.6	0.0	4,300.1	4,322.3	4,322.3	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>556.5</b>	<b>100.0</b>	<b>561.4</b>	<b>543.7</b>	<b>543.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,196.0</b>	<b>0.0</b>	<b>4,324.8</b>	<b>4,347.4</b>	<b>4,347.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	43	0	43	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%

## Component Detail

### Department of Transportation/Public Facilities

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

**RDU:** Planning (365)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,778.7	1.6	1,828.3	1,828.9	1,828.9	0.0	0.0%
72000 Travel	8.4	0.0	8.4	8.4	8.4	0.0	0.0%
73000 Services	61.4	0.0	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	19.2	0.0	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	1.5	0.0	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>1,869.2</b>	<b>1.6</b>	<b>1,918.8</b>	<b>1,919.4</b>	<b>1,919.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	109.6	1.6	120.2	110.9	110.9	0.0	0.0%
1061 CIP Rcpts	1,759.6	0.0	1,798.6	1,808.5	1,808.5	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>109.6</b>	<b>1.6</b>	<b>120.2</b>	<b>110.9</b>	<b>110.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,759.6</b>	<b>0.0</b>	<b>1,798.6</b>	<b>1,808.5</b>	<b>1,808.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	3	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

**RDU:** Planning (365)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,648.0	0.7	1,712.6	1,713.8	1,713.8	0.0	0.0%
72000 Travel	10.7	0.0	10.7	10.6	10.6	0.0	0.0%
73000 Services	137.8	0.0	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	25.5	0.0	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>1,822.0</b>	<b>0.7</b>	<b>1,886.6</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	114.4	0.7	132.2	116.9	116.9	0.0	0.0%
1061 CIP Rcpts	1,707.6	0.0	1,754.4	1,770.8	1,770.8	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>0.7</b>	<b>132.2</b>	<b>116.9</b>	<b>116.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,707.6</b>	<b>0.0</b>	<b>1,754.4</b>	<b>1,770.8</b>	<b>1,770.8</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>Positions:</b>							
Permanent Full Time	15	0	15	15	15	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	3	0	3	3	3	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

**RDU:** Planning (365)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	585.5	0.0	605.6	605.6	605.6	0.0	0.0%
72000 Travel	2.4	0.0	2.4	2.4	2.4	0.0	0.0%
73000 Services	16.0	0.0	16.0	16.0	16.0	0.0	0.0%
74000 Commodities	4.7	0.0	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>608.6</b>	<b>0.0</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	15.1	0.0	15.9	15.1	15.1	0.0	0.0%
1061 CIP Rcpts	593.5	0.0	612.8	613.6	613.6	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>15.1</b>	<b>0.0</b>	<b>15.9</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>593.5</b>	<b>0.0</b>	<b>612.8</b>	<b>613.6</b>	<b>613.6</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>Positions:</b>							
Permanent Full Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,752.4	0.0	6,050.0	6,052.7	6,052.7	0.0	0.0%
72000 Travel	239.0	0.0	239.0	226.5	226.5	0.0	0.0%
73000 Services	523.9	0.0	523.9	523.9	523.9	0.0	0.0%
74000 Commodities	61.5	0.0	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	41.0	0.0	41.0	41.0	41.0	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>6,617.8</b>	<b>0.0</b>	<b>6,950.4</b>	<b>6,940.6</b>	<b>6,940.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,877.3	0.0	1,978.9	1,935.2	1,935.2	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	2,557.7	2,557.7	0.0	0.0%
1007 I/A Rcpts	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts	2,098.2	0.0	2,182.7	2,182.7	2,182.7	0.0	0.0%
1156 Rcpt Svcs	2,627.3	0.0	2,773.8	0.0	0.0	0.0	0.0%
1215 UCR Rcpts	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,877.3</b>	<b>0.0</b>	<b>1,978.9</b>	<b>1,935.2</b>	<b>1,935.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,627.3</b>	<b>0.0</b>	<b>2,773.8</b>	<b>2,557.7</b>	<b>2,557.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,113.2</b>	<b>0.0</b>	<b>2,197.7</b>	<b>2,447.7</b>	<b>2,447.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	71	0	72	72	72	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 Public Facilities (2882)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,697.7	0.0	3,778.0	4,008.1	4,008.1	0.0	0.0%
72000 Travel	32.5	0.0	32.5	52.5	52.5	0.0	0.0%
73000 Services	71.9	0.0	71.9	207.6	207.6	0.0	0.0%
74000 Commodities	47.1	0.0	47.1	81.1	81.1	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>3,849.2</b>	<b>0.0</b>	<b>3,929.5</b>	<b>4,349.3</b>	<b>4,349.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	125.5	0.0	141.1	546.5	546.5	0.0	0.0%
1007 I/A Rcpts	152.1	0.0	25.8	25.8	25.8	0.0	0.0%
1061 CIP Rcpts	3,571.6	0.0	3,762.6	3,777.0	3,777.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>125.5</b>	<b>0.0</b>	<b>141.1</b>	<b>546.5</b>	<b>546.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,723.7</b>	<b>0.0</b>	<b>3,788.4</b>	<b>3,802.8</b>	<b>3,802.8</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>Positions:</b>							
Permanent Full Time	30	0	30	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,114.4	340.4	9,408.2	9,188.4	9,188.4	0.0	0.0%
72000 Travel	210.4	8.5	235.4	207.8	207.8	0.0	0.0%
73000 Services	580.6	196.0	605.6	580.6	580.6	0.0	0.0%
74000 Commodities	285.0	17.6	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>10,190.4</b>	<b>562.5</b>	<b>10,534.2</b>	<b>10,261.8</b>	<b>10,261.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,163.0	562.5	1,509.4	1,202.4	1,202.4	0.0	0.0%
1061 CIP Rcpts	9,027.4	0.0	9,024.8	9,059.4	9,059.4	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,163.0</b>	<b>562.5</b>	<b>1,509.4</b>	<b>1,202.4</b>	<b>1,202.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,027.4</b>	<b>0.0</b>	<b>9,024.8</b>	<b>9,059.4</b>	<b>9,059.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	73	0	70	70	70	0	0.0%
Permanent Part Time	2	0	2	2	2	0	0.0%
Non Permanent	6	0	6	6	6	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	225.0	225.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	25.0	25.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	275.0	275.0	0.0	0.0%
<b>Funding Totals:</b>							
Unrestricted General (UGF)	0.0	0.0	0.0	275.0	275.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	19,771.2	17.8	20,159.4	20,169.8	20,169.8	0.0	0.0%
72000 Travel	31.6	0.0	31.6	31.4	31.4	0.0	0.0%
73000 Services	413.3	0.0	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	190.9	0.0	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	5.0	0.0	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>20,412.0</b>	<b>17.8</b>	<b>20,860.3</b>	<b>20,870.5</b>	<b>20,870.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	624.6	17.8	706.5	635.0	635.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	623.2	623.2	0.0	0.0%
1007 I/A Rcpts	33.3	0.0	33.9	33.9	33.9	0.0	0.0%
1061 CIP Rcpts	19,202.3	0.0	19,496.6	19,578.4	19,578.4	0.0	0.0%
1108 Stat Desig	311.9	0.0	318.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	239.9	0.0	304.6	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>624.6</b>	<b>17.8</b>	<b>706.5</b>	<b>635.0</b>	<b>635.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>239.9</b>	<b>0.0</b>	<b>304.6</b>	<b>623.2</b>	<b>623.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>19,547.5</b>	<b>0.0</b>	<b>19,849.2</b>	<b>19,612.3</b>	<b>19,612.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	179	0	177	177	177	0	0.0%
Permanent Part Time	20	0	20	20	20	0	0.0%
Non Permanent	22	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	15,806.1	19.4	16,242.8	16,244.7	16,244.7	0.0	0.0%
72000 Travel	39.6	0.0	39.6	39.5	39.5	0.0	0.0%
73000 Services	477.1	0.0	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	104.2	0.0	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>16,427.0</b>	<b>19.4</b>	<b>16,863.7</b>	<b>16,865.5</b>	<b>16,865.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	422.5	18.7	496.7	439.0	439.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	216.5	216.5	0.0	0.0%
1007 I/A Rcpts	139.1	0.7	144.0	144.0	144.0	0.0	0.0%
1061 CIP Rcpts	15,656.2	0.0	16,006.5	16,066.0	16,066.0	0.0	0.0%
1108 Stat Desig	114.7	0.0	118.7	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	94.5	0.0	97.8	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>422.5</b>	<b>18.7</b>	<b>496.7</b>	<b>439.0</b>	<b>439.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>94.5</b>	<b>0.0</b>	<b>97.8</b>	<b>216.5</b>	<b>216.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>15,910.0</b>	<b>0.7</b>	<b>16,269.2</b>	<b>16,210.0</b>	<b>16,210.0</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>Positions:</b>							
Permanent Full Time	137	0	135	135	135	0	0.0%
Permanent Part Time	14	0	14	14	14	0	0.0%
Non Permanent	5	0	5	5	5	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	9,326.4	9.9	9,721.1	9,729.8	9,729.8	0.0	0.0%
72000 Travel	36.3	0.0	36.3	36.0	36.0	0.0	0.0%
73000 Services	275.0	0.0	275.0	275.0	275.0	0.0	0.0%
74000 Commodities	187.6	0.0	187.6	187.6	187.6	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>9,825.3</b>	<b>9.9</b>	<b>10,220.0</b>	<b>10,228.4</b>	<b>10,228.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	460.2	9.9	509.6	472.7	472.7	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	372.9	372.9	0.0	0.0%
1061 CIP Rcpts	9,052.0	0.0	9,337.4	9,382.8	9,382.8	0.0	0.0%
1108 Stat Desig	231.5	0.0	239.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	81.6	0.0	134.0	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>460.2</b>	<b>9.9</b>	<b>509.6</b>	<b>472.7</b>	<b>472.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>81.6</b>	<b>0.0</b>	<b>134.0</b>	<b>372.9</b>	<b>372.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,283.5</b>	<b>0.0</b>	<b>9,576.4</b>	<b>9,382.8</b>	<b>9,382.8</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>Positions:</b>							
Permanent Full Time	82	0	80	80	80	0	0.0%
Permanent Part Time	7	0	7	7	7	0	0.0%
Non Permanent	11	0	11	11	11	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	17,938.0	38.4	18,246.3	18,249.5	18,249.5	0.0	0.0%
72000 Travel	16.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	770.7	0.0	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	249.9	0.0	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	155.0	0.0	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>19,129.6</b>	<b>38.4</b>	<b>19,437.9</b>	<b>19,441.1</b>	<b>19,441.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	461.9	38.4	547.9	477.3	477.3	0.0	0.0%
1007 I/A Rcpts	40.4	0.0	42.1	42.1	42.1	0.0	0.0%
1061 CIP Rcpts	18,627.3	0.0	18,847.9	18,921.7	18,921.7	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>461.9</b>	<b>38.4</b>	<b>547.9</b>	<b>477.3</b>	<b>477.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>18,667.7</b>	<b>0.0</b>	<b>18,890.0</b>	<b>18,963.8</b>	<b>18,963.8</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>Positions:</b>							
Permanent Full Time	129	0	125	125	125	0	0.0%
Permanent Part Time	49	0	49	49	49	0	0.0%
Non Permanent	20	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	15,301.2	52.7	15,765.2	15,766.9	15,766.9	0.0	0.0%
72000 Travel	70.9	0.0	70.9	70.6	70.6	0.0	0.0%
73000 Services	302.7	0.0	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	133.2	0.0	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>15,808.0</b>	<b>52.7</b>	<b>16,272.0</b>	<b>16,273.4</b>	<b>16,273.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	557.5	52.7	629.3	576.2	576.2	0.0	0.0%
1061 CIP Rcpts	15,250.5	0.0	15,642.7	15,697.2	15,697.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>557.5</b>	<b>52.7</b>	<b>629.3</b>	<b>576.2</b>	<b>576.2</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>15,250.5</b>	<b>0.0</b>	<b>15,642.7</b>	<b>15,697.2</b>	<b>15,697.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	77	0	75	75	75	0	0.0%
Permanent Part Time	93	0	93	93	93	0	0.0%
Non Permanent	10	0	10	10	10	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	7,346.3	30.3	7,623.1	7,623.1	7,623.1	0.0	0.0%
72000 Travel	75.0	0.0	75.0	74.9	74.9	0.0	0.0%
73000 Services	242.3	0.0	242.3	242.3	242.3	0.0	0.0%
74000 Commodities	154.0	0.0	154.0	154.0	154.0	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>7,817.6</b>	<b>30.3</b>	<b>8,094.4</b>	<b>8,094.3</b>	<b>8,094.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	164.2	30.3	203.4	170.7	170.7	0.0	0.0%
1061 CIP Rcpts	7,653.4	0.0	7,891.0	7,923.6	7,923.6	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>164.2</b>	<b>30.3</b>	<b>203.4</b>	<b>170.7</b>	<b>170.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,653.4</b>	<b>0.0</b>	<b>7,891.0</b>	<b>7,923.6</b>	<b>7,923.6</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>Positions:</b>							
Permanent Full Time	41	0	41	41	41	0	0.0%
Permanent Part Time	33	0	33	33	33	0	0.0%
Non Permanent	3	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,559.6	0.0	1,325.9	1,348.4	1,348.4	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	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>1,559.6</b>	<b>0.0</b>	<b>1,325.9</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	1,559.6	0.0	1,325.9	1,348.4	1,348.4	0.0	0.0%
<b>Funding Totals:</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>1,559.6</b>	<b>0.0</b>	<b>1,325.9</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	15,116.0	267.7	16,017.9	16,017.9	16,017.9	0.0	0.0%
72000 Travel	508.9	119.7	628.6	628.6	628.6	0.0	0.0%
73000 Services	1,777.7	222.3	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	9,091.6	2,364.7	11,456.3	11,456.3	11,456.3	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>26,494.2</b>	<b>2,974.4</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1026 Hwy Capitl	26,494.2	2,974.4	30,102.8	30,102.8	30,102.8	0.0	0.0%
<b>Funding Totals:</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>26,494.2</b>	<b>2,974.4</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,102.8</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>Positions:</b>							
Permanent Full Time	165	0	164	164	164	0	0.0%
Permanent Part Time	2	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,431.1	47.5	2,550.3	2,550.3	2,550.3	0.0	0.0%
72000 Travel	256.5	0.0	256.5	237.3	237.3	0.0	0.0%
73000 Services	4,510.6	0.0	4,245.6	4,520.6	4,520.6	0.0	0.0%
74000 Commodities	796.2	0.0	796.2	796.2	796.2	0.0	0.0%
75000 Capital Outlay	67.9	0.0	67.9	67.9	67.9	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>8,062.3</b>	<b>47.5</b>	<b>7,916.5</b>	<b>8,172.3</b>	<b>8,172.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	6,771.5	43.2	6,597.6	6,853.5	6,853.5	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	44.6	44.6	0.0	0.0%
1007 I/A Rcpts	590.9	4.3	609.5	609.5	609.5	0.0	0.0%
1061 CIP Rcpts	655.2	0.0	664.7	664.7	664.7	0.0	0.0%
1108 Stat Desig	44.7	0.0	44.7	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>6,771.5</b>	<b>43.2</b>	<b>6,597.6</b>	<b>6,853.5</b>	<b>6,853.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.6</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,290.8</b>	<b>4.3</b>	<b>1,318.9</b>	<b>1,274.2</b>	<b>1,274.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	27	0	27	27	27	0	0.0%
Permanent Part Time	1	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,541.8	87.3	5,129.8	5,034.8	5,034.8	0.0	0.0%
72000 Travel	150.4	1.0	152.9	135.5	135.5	0.0	0.0%
73000 Services	6,658.8	93.9	6,046.3	6,698.8	6,698.8	0.0	0.0%
74000 Commodities	1,424.6	0.0	1,446.6	1,444.6	1,444.6	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>12,775.6</b>	<b>182.2</b>	<b>12,775.6</b>	<b>13,313.7</b>	<b>13,313.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	128.7	0.4	130.8	130.8	130.8	0.0	0.0%
1004 Gen Fund	10,012.1	171.7	9,846.0	10,384.3	10,384.3	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.0	136.1	136.1	0.0	0.0%
1007 I/A Rcpts	1,913.5	10.1	2,049.6	2,049.6	2,049.6	0.0	0.0%
1061 CIP Rcpts	585.0	0.0	612.9	612.9	612.9	0.0	0.0%
1108 Stat Desig	136.3	0.0	136.3	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>10,012.1</b>	<b>171.7</b>	<b>9,846.0</b>	<b>10,384.3</b>	<b>10,384.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,634.8</b>	<b>10.1</b>	<b>2,798.8</b>	<b>2,662.5</b>	<b>2,662.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>128.7</b>	<b>0.4</b>	<b>130.8</b>	<b>130.8</b>	<b>130.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	0	49	48	48	0	0.0%
Permanent Part Time	4	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	289.4	2.1	305.0	305.0	305.0	0.0	0.0%
72000 Travel	7.6	0.0	7.6	7.4	7.4	0.0	0.0%
73000 Services	1,131.8	0.0	1,111.8	1,131.8	1,131.8	0.0	0.0%
74000 Commodities	28.3	0.0	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>1,457.1</b>	<b>2.1</b>	<b>1,452.7</b>	<b>1,472.5</b>	<b>1,472.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,392.3	2.1	1,387.9	1,407.7	1,407.7	0.0	0.0%
1007 I/A Rcpts	19.8	0.0	19.8	19.8	19.8	0.0	0.0%
1076 Marine Hwy	45.0	0.0	45.0	45.0	45.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,392.3</b>	<b>2.1</b>	<b>1,387.9</b>	<b>1,407.7</b>	<b>1,407.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>45.0</b>	<b>0.0</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>19.8</b>	<b>0.0</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>Positions:</b>							
Permanent Full Time	3	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	1,633.8	0.0	1,682.2	1,682.2	1,682.2	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>1,633.8</b>	<b>0.0</b>	<b>1,682.2</b>	<b>1,682.2</b>	<b>1,682.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,633.8	0.0	1,682.2	1,682.2	1,682.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>1,633.8</b>	<b>0.0</b>	<b>1,682.2</b>	<b>1,682.2</b>	<b>1,682.2</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	19,495.6	353.7	21,898.1	21,898.1	21,898.1	0.0	0.0%
72000 Travel	118.6	0.0	118.6	97.7	97.7	0.0	0.0%
73000 Services	15,983.6	1,038.1	18,072.0	18,217.0	18,217.0	0.0	0.0%
74000 Commodities	12,738.8	0.0	12,433.8	12,747.3	12,747.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	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>48,341.6</b>	<b>1,391.8</b>	<b>52,527.5</b>	<b>52,965.1</b>	<b>52,965.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	498.8	7.1	525.2	525.2	525.2	0.0	0.0%
1004 Gen Fund	43,475.6	1,371.3	46,335.4	46,769.2	46,769.2	0.0	0.0%
1005 GF/Prgm	6.0	0.0	14.4	749.6	749.6	0.0	0.0%
1007 I/A Rcpts	169.9	2.0	237.8	237.8	237.8	0.0	0.0%
1027 Int Airprt	546.4	6.7	567.5	567.5	567.5	0.0	0.0%
1061 CIP Rcpts	2,796.6	0.0	3,991.8	3,995.9	3,995.9	0.0	0.0%
1108 Stat Desig	113.1	2.4	119.9	119.9	119.9	0.0	0.0%
1156 Rcpt Svcs	735.2	2.3	735.5	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>43,475.6</b>	<b>1,371.3</b>	<b>46,335.4</b>	<b>46,769.2</b>	<b>46,769.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>741.2</b>	<b>2.3</b>	<b>749.9</b>	<b>749.6</b>	<b>749.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,626.0</b>	<b>11.1</b>	<b>4,917.0</b>	<b>4,921.1</b>	<b>4,921.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>498.8</b>	<b>7.1</b>	<b>525.2</b>	<b>525.2</b>	<b>525.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	204	0	206	206	206	0	0.0%
Permanent Part Time	8	0	8	8	8	0	0.0%
Non Permanent	18	0	18	18	18	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	31,244.9	486.2	33,327.5	33,160.9	33,160.9	0.0	0.0%
72000 Travel	593.5	0.0	593.5	538.5	538.5	0.0	0.0%
73000 Services	22,810.0	150.0	22,770.0	22,810.0	22,810.0	0.0	0.0%
74000 Commodities	11,690.8	0.0	11,205.8	11,755.8	11,755.8	0.0	0.0%
75000 Capital Outlay	71.6	0.0	71.6	71.6	71.6	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>66,410.8</b>	<b>636.2</b>	<b>67,968.4</b>	<b>68,336.8</b>	<b>68,336.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	341.3	1.3	347.7	347.7	347.7	0.0	0.0%
1004 Gen Fund	58,957.7	621.5	60,068.2	60,433.8	60,433.8	0.0	0.0%
1005 GF/Prgm	33.0	0.0	63.2	1,126.9	1,126.9	0.0	0.0%
1007 I/A Rcpts	139.3	1.2	143.7	143.7	143.7	0.0	0.0%
1061 CIP Rcpts	5,705.0	0.0	6,033.3	6,037.1	6,037.1	0.0	0.0%
1108 Stat Desig	234.8	3.4	247.6	247.6	247.6	0.0	0.0%
1156 Rcpt Svcs	999.7	8.8	1,064.7	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>58,957.7</b>	<b>621.5</b>	<b>60,068.2</b>	<b>60,433.8</b>	<b>60,433.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,032.7</b>	<b>8.8</b>	<b>1,127.9</b>	<b>1,126.9</b>	<b>1,126.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,079.1</b>	<b>4.6</b>	<b>6,424.6</b>	<b>6,428.4</b>	<b>6,428.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>341.3</b>	<b>1.3</b>	<b>347.7</b>	<b>347.7</b>	<b>347.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	261	0	263	261	261	0	0.0%
Permanent Part Time	75	0	75	75	75	0	0.0%
Non Permanent	14	0	14	14	14	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	6,795.6	121.9	7,145.3	7,145.3	7,145.3	0.0	0.0%
72000 Travel	124.7	0.0	124.7	117.8	117.8	0.0	0.0%
73000 Services	5,548.4	30.0	5,548.4	5,548.4	5,548.4	0.0	0.0%
74000 Commodities	3,278.1	14.9	3,178.1	3,258.3	3,258.3	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>15,746.8</b>	<b>166.8</b>	<b>15,996.5</b>	<b>16,069.8</b>	<b>16,069.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	215.0	0.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	13,697.8	152.3	13,859.0	13,932.4	13,932.4	0.0	0.0%
1005 GF/Prgm	0.0	0.0	10.4	246.0	246.0	0.0	0.0%
1007 I/A Rcpts	109.6	1.4	115.3	115.3	115.3	0.0	0.0%
1027 Int Airprt	632.8	8.6	666.6	666.6	666.6	0.0	0.0%
1061 CIP Rcpts	761.0	0.0	798.4	798.4	798.4	0.0	0.0%
1108 Stat Desig	94.9	0.5	96.1	96.1	96.1	0.0	0.0%
1156 Rcpt Svcs	235.7	4.0	235.7	0.0	0.0	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>13,697.8</b>	<b>152.3</b>	<b>13,859.0</b>	<b>13,932.4</b>	<b>13,932.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>235.7</b>	<b>4.0</b>	<b>246.1</b>	<b>246.0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,598.3</b>	<b>10.5</b>	<b>1,676.4</b>	<b>1,676.4</b>	<b>1,676.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>215.0</b>	<b>0.0</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	65	0	65	65	65	0	0.0%
Permanent Part Time	8	0	8	8	8	0	0.0%
Non Permanent	4	0	4	4	4	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	115.3	0.0	116.4	116.4	116.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,154.9	435.0	4,154.9	4,154.9	4,154.9	0.0	0.0%
74000 Commodities	100.0	0.0	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>4,370.2</b>	<b>435.0</b>	<b>4,371.3</b>	<b>4,371.3</b>	<b>4,371.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	100.0	435.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	1,750.2	0.0	1,751.3	1.1	1.1	0.0	0.0%
1207 Cr Shp Imp	500.0	0.0	500.0	500.0	500.0	0.0	0.0%
1214 WhitTunnel	0.0	0.0	0.0	1,750.2	1,750.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>435.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,750.2</b>	<b>0.0</b>	<b>1,751.3</b>	<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,520.0</b>	<b>0.0</b>	<b>2,520.0</b>	<b>4,270.2</b>	<b>4,270.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,680.3	0.0	4,646.7	4,649.4	4,649.4	0.0	0.0%
72000 Travel	31.3	0.0	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,823.5	0.0	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	217.8	0.0	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	58.5	0.0	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>7,811.4</b>	<b>0.0</b>	<b>7,777.8</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	7,664.4	0.0	7,751.4	7,754.1	7,754.1	0.0	0.0%
1061 CIP Rcpts	147.0	0.0	26.4	26.4	26.4	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,811.4</b>	<b>0.0</b>	<b>7,777.8</b>	<b>7,780.5</b>	<b>7,780.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	0	47	47	47	0	0.0%
Permanent Part Time	1	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	10,038.6	202.2	10,664.5	10,664.5	10,664.5	0.0	0.0%
72000 Travel	27.0	0.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,661.8	0.0	8,661.8	8,661.8	8,661.8	0.0	0.0%
74000 Commodities	930.0	0.0	930.0	930.0	930.0	0.0	0.0%
75000 Capital Outlay	93.0	0.0	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>19,750.4</b>	<b>202.2</b>	<b>20,376.3</b>	<b>20,376.3</b>	<b>20,376.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	19,750.4	202.2	20,376.3	20,376.3	20,376.3	0.0	0.0%
<b>Funding Totals:</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>19,750.4</b>	<b>202.2</b>	<b>20,376.3</b>	<b>20,376.3</b>	<b>20,376.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	133	0	133	133	133	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 Field and Equipment Maintenance (2470)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	8,263.1	171.1	8,543.8	8,543.8	8,543.8	0.0	0.0%
72000 Travel	8.5	0.0	8.5	8.5	8.5	0.0	0.0%
73000 Services	854.3	0.0	854.3	854.3	854.3	0.0	0.0%
74000 Commodities	2,927.8	0.0	2,927.8	2,927.8	2,927.8	0.0	0.0%
75000 Capital Outlay	18.0	0.0	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>12,071.7</b>	<b>171.1</b>	<b>12,352.4</b>	<b>12,352.4</b>	<b>12,352.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	12,071.7	171.1	12,352.4	12,352.4	12,352.4	0.0	0.0%
<b>Funding Totals:</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>12,071.7</b>	<b>171.1</b>	<b>12,352.4</b>	<b>12,352.4</b>	<b>12,352.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	88	0	86	86	86	0	0.0%
Permanent Part Time	24	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,572.0	0.0	2,668.7	2,668.7	2,668.7	0.0	0.0%
72000 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,669.9	0.0	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	81.0	0.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	55.0	0.0	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>5,387.9</b>	<b>0.0</b>	<b>5,484.6</b>	<b>5,484.6</b>	<b>5,484.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	5,387.9	0.0	5,484.6	5,484.6	5,484.6	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,387.9</b>	<b>0.0</b>	<b>5,484.6</b>	<b>5,484.6</b>	<b>5,484.6</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>Positions:</b>							
Permanent Full Time	29	0	29	29	29	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 Safety (610)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	7,643.0	0.0	7,772.9	7,772.9	7,772.9	0.0	0.0%
72000 Travel	40.0	0.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	3,043.4	0.0	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	275.0	0.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	58.0	0.0	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>11,059.4</b>	<b>0.0</b>	<b>11,189.3</b>	<b>11,189.3</b>	<b>11,189.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,484.4	0.0	2,248.5	2,248.5	2,248.5	0.0	0.0%
1027 Int Airprt	8,575.0	0.0	8,940.8	8,940.8	8,940.8	0.0	0.0%
<b>Funding Totals:</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>8,575.0</b>	<b>0.0</b>	<b>8,940.8</b>	<b>8,940.8</b>	<b>8,940.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,484.4</b>	<b>0.0</b>	<b>2,248.5</b>	<b>2,248.5</b>	<b>2,248.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	73	0	71	71	71	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 Administration (619)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,098.8	0.0	1,132.5	1,135.6	1,135.6	0.0	0.0%
72000 Travel	17.9	0.0	17.9	17.9	17.9	0.0	0.0%
73000 Services	617.0	0.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	60.0	0.0	60.0	60.0	60.0	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>1,793.7</b>	<b>0.0</b>	<b>1,827.4</b>	<b>1,830.5</b>	<b>1,830.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	1,764.0	0.0	1,797.7	1,800.8	1,800.8	0.0	0.0%
1061 CIP Rcpts	29.7	0.0	29.7	29.7	29.7	0.0	0.0%
<b>Funding Totals:</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>1,793.7</b>	<b>0.0</b>	<b>1,827.4</b>	<b>1,830.5</b>	<b>1,830.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	0	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:** Fairbanks Airport Facilities (2468)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,827.1	34.1	1,974.7	1,974.7	1,974.7	0.0	0.0%
72000 Travel	2.4	0.0	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,081.3	0.0	1,081.3	1,081.3	1,081.3	0.0	0.0%
74000 Commodities	204.4	0.0	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>3,115.2</b>	<b>34.1</b>	<b>3,262.8</b>	<b>3,262.8</b>	<b>3,262.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	3,115.2	34.1	3,262.8	3,262.8	3,262.8	0.0	0.0%
<b>Funding Totals:</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>3,115.2</b>	<b>34.1</b>	<b>3,262.8</b>	<b>3,262.8</b>	<b>3,262.8</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>Positions:</b>							
Permanent Full Time	22	0	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,602.7	48.3	2,757.2	2,757.2	2,757.2	0.0	0.0%
72000 Travel	7.0	0.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	150.9	0.0	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	781.4	0.0	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>3,542.0</b>	<b>48.3</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	3,542.0	48.3	3,696.5	3,696.5	3,696.5	0.0	0.0%
<b>Funding Totals:</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>3,542.0</b>	<b>48.3</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>3,696.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	0	23	23	23	0	0.0%
Permanent Part Time	5	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,090.7	0.0	1,119.4	1,119.4	1,119.4	0.0	0.0%
72000 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	105.0	0.0	105.0	105.0	105.0	0.0	0.0%
74000 Commodities	30.0	0.0	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>1,240.7</b>	<b>0.0</b>	<b>1,269.4</b>	<b>1,269.4</b>	<b>1,269.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1027 Int Airprt	1,240.7	0.0	1,269.4	1,269.4	1,269.4	0.0	0.0%
<b>Funding Totals:</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>1,240.7</b>	<b>0.0</b>	<b>1,269.4</b>	<b>1,269.4</b>	<b>1,269.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,043.9	0.0	4,215.3	4,215.3	4,215.3	0.0	0.0%
72000 Travel	8.0	0.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	52.0	0.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	177.1	0.0	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>4,281.0</b>	<b>0.0</b>	<b>4,452.4</b>	<b>4,452.4</b>	<b>4,452.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	320.0	0.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt	3,961.0	0.0	4,132.4	4,132.4	4,132.4	0.0	0.0%
<b>Funding Totals:</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>3,961.0</b>	<b>0.0</b>	<b>4,132.4</b>	<b>4,132.4</b>	<b>4,132.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>320.0</b>	<b>0.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	34	0	34	34	34	0	0.0%
Permanent Part Time	2	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	79,523.8	0.0	83,891.1	83,891.1	83,891.1	0.0	0.0%
72000 Travel	1,921.1	0.0	1,921.1	1,721.5	1,721.5	0.0	0.0%
73000 Services	12,050.2	0.0	13,050.2	12,800.2	12,800.2	0.0	0.0%
74000 Commodities	26,337.4	-1,250.0	17,337.4	13,423.0	13,423.0	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>119,832.5</b>	<b>-1,250.0</b>	<b>116,199.8</b>	<b>111,835.8</b>	<b>111,835.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	86,823.4	-1,250.0	80,954.9	81,235.6	81,235.6	0.0	0.0%
1076 Marine Hwy	33,009.1	0.0	35,244.9	30,600.2	30,600.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>86,823.4</b>	<b>-1,250.0</b>	<b>80,954.9</b>	<b>81,235.6</b>	<b>81,235.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>33,009.1</b>	<b>0.0</b>	<b>35,244.9</b>	<b>30,600.2</b>	<b>30,600.2</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>Positions:</b>							
Permanent Full Time	724	0	724	724	724	0	0.0%
Permanent Part Time	48	0	48	48	48	0	0.0%
Non Permanent	80	0	80	80	80	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	0.0	0.0	0.0	12,914.4	12,914.4	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,914.4</b>	<b>12,914.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	9,040.0	9,040.0	0.0	0.0%
1076 Marine Hwy	0.0	0.0	0.0	3,874.4	3,874.4	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,040.0</b>	<b>9,040.0</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>3,874.4</b>	<b>3,874.4</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,740.2	10.7	2,814.6	2,925.3	2,925.3	0.0	0.0%
72000 Travel	75.1	0.0	75.1	78.5	78.5	0.0	0.0%
73000 Services	197.7	0.0	197.7	233.7	233.7	0.0	0.0%
74000 Commodities	100.0	0.0	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>3,113.0</b>	<b>10.7</b>	<b>3,187.4</b>	<b>3,337.5</b>	<b>3,337.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	7.1	105.0	105.0	0.0	0.0%
1061 CIP Rcpts	1,525.4	0.0	1,555.5	1,563.6	1,563.6	0.0	0.0%
1076 Marine Hwy	1,587.6	10.7	1,624.8	1,668.9	1,668.9	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>7.1</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,587.6</b>	<b>10.7</b>	<b>1,624.8</b>	<b>1,668.9</b>	<b>1,668.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,525.4</b>	<b>0.0</b>	<b>1,555.5</b>	<b>1,563.6</b>	<b>1,563.6</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>Positions:</b>							
Permanent Full Time	21	0	21	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Overhaul (1212)

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	600.0	0.0	600.0	549.4	549.4	0.0	0.0%
73000 Services	670.0	0.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	428.4	0.0	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>1,698.4</b>	<b>0.0</b>	<b>1,698.4</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1076 Marine Hwy	1,698.4	0.0	1,698.4	1,647.8	1,647.8	0.0	0.0%
<b>Funding Totals:</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>1,698.4</b>	<b>0.0</b>	<b>1,698.4</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>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,792.9	0.0	1,881.4	1,881.4	1,881.4	0.0	0.0%
72000 Travel	30.8	0.0	30.8	28.7	28.7	0.0	0.0%
73000 Services	1,291.9	0.0	1,291.9	1,291.9	1,291.9	0.0	0.0%
74000 Commodities	22.7	0.0	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>3,138.3</b>	<b>0.0</b>	<b>3,226.8</b>	<b>3,224.7</b>	<b>3,224.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	267.1	267.1	0.0	0.0%
1076 Marine Hwy	2,438.3	0.0	2,526.8	2,639.2	2,639.2	0.0	0.0%
1200 VehRntlTax	700.0	0.0	700.0	318.4	318.4	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>267.1</b>	<b>267.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,138.3</b>	<b>0.0</b>	<b>3,226.8</b>	<b>2,957.6</b>	<b>2,957.6</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>Positions:</b>							
Permanent Full Time	26	0	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,996.2	0.0	5,197.1	5,197.1	5,197.1	0.0	0.0%
72000 Travel	40.6	0.0	40.6	37.3	37.3	0.0	0.0%
73000 Services	1,710.7	0.0	2,210.7	2,210.7	2,210.7	0.0	0.0%
74000 Commodities	53.4	0.0	53.4	53.4	53.4	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>6,800.9</b>	<b>0.0</b>	<b>7,501.8</b>	<b>7,498.5</b>	<b>7,498.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy	6,800.9	0.0	7,501.8	7,148.5	7,148.5	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,800.9</b>	<b>0.0</b>	<b>7,501.8</b>	<b>7,148.5</b>	<b>7,148.5</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>Positions:</b>							
Permanent Full Time	36	0	36	36	36	0	0.0%
Permanent Part Time	38	0	38	38	38	0	0.0%
Non Permanent	13	0	13	13	13	0	0.0%

## Component Detail

### Department of Transportation/Public Facilities

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

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

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,603.4	0.0	3,761.8	3,769.8	3,769.8	0.0	0.0%
72000 Travel	91.9	0.0	91.9	85.9	85.9	0.0	0.0%
73000 Services	111.5	0.0	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	43.8	0.0	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>3,850.6</b>	<b>0.0</b>	<b>4,009.0</b>	<b>4,011.0</b>	<b>4,011.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	4.2	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	117.2	0.0	119.4	123.8	123.8	0.0	0.0%
1076 Marine Hwy	3,733.4	0.0	3,885.4	3,887.2	3,887.2	0.0	0.0%
<b>Funding Totals:</b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,733.4</b>	<b>0.0</b>	<b>3,885.4</b>	<b>3,887.2</b>	<b>3,887.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>117.2</b>	<b>0.0</b>	<b>119.4</b>	<b>123.8</b>	<b>123.8</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>Positions:</b>							
Permanent Full Time	42	0	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%