

Component Detail
Department of Transportation/Public Facilities

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,531.3	0.0	1,583.3	1,583.3	1,583.3	0.0	0.0%
72000 Travel	134.4	0.0	134.4	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%
Totals	1,971.1	0.0	2,023.1	2,023.1	2,023.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	170.0	0.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	772.3	0.0	796.3	796.3	796.3	0.0	0.0%
1005 GF/Prgm	25.6	0.0	26.4	26.4	26.4	0.0	0.0%
1007 I/A Rcpts	138.4	0.0	142.8	142.8	142.8	0.0	0.0%
1026 Hwy Capitl	44.8	0.0	46.1	46.1	46.1	0.0	0.0%
1027 Int Airprt	142.4	0.0	146.5	146.5	146.5	0.0	0.0%
1061 CIP Rcpts	396.3	0.0	403.3	403.3	403.3	0.0	0.0%
1076 Marine Hwy	281.3	0.0	291.7	291.7	291.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	772.3	0.0	796.3	796.3	796.3	0.0	0.0%
Designated General (DGF)	306.9	0.0	318.1	318.1	318.1	0.0	0.0%
Other	721.9	0.0	738.7	738.7	738.7	0.0	0.0%
Federal	170.0	0.0	170.0	170.0	170.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	272.7	-2.8	283.8	283.8	283.8	0.0	0.0%
72000 Travel	15.3	0.0	15.3	15.3	15.3	0.0	0.0%
73000 Services	27.9	0.0	27.9	27.9	27.9	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%
Totals	317.9	-2.8	329.0	329.0	329.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	10.0	-0.2	10.3	10.3	10.3	0.0	0.0%
1007 I/A Rcpts	39.8	-0.4	40.5	40.5	40.5	0.0	0.0%
1061 CIP Rcpts	268.1	-2.2	278.2	278.2	278.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10.0	-0.2	10.3	10.3	10.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	307.9	-2.6	318.7	318.7	318.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	978.9	-7.5	1,035.1	1,035.1	1,035.1	0.0	0.0%
72000 Travel	37.3	0.0	37.3	37.3	37.3	0.0	0.0%
73000 Services	41.4	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%
Totals	1,074.1	-7.5	1,130.3	1,130.3	1,130.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	366.1	-3.8	375.0	375.0	375.0	0.0	0.0%
1007 I/A Rcpts	23.6	-0.3	49.1	49.1	49.1	0.0	0.0%
1061 CIP Rcpts	684.4	-3.4	706.2	706.2	706.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	366.1	-3.8	375.0	375.0	375.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	708.0	-3.7	755.3	755.3	755.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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: Internal Review (2356)
RDU: Administration and Support (333)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	981.9	-6.0	1,009.4	1,009.4	1,009.4	0.0	0.0%
72000 Travel	36.3	0.0	36.3	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%
Totals	1,073.1	-6.0	1,100.6	1,100.6	1,100.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	218.0	-1.3	224.6	224.6	224.6	0.0	0.0%
1027 Int Airprt	94.3	-0.6	96.8	96.8	96.8	0.0	0.0%
1061 CIP Rcpts	760.8	-4.1	779.2	779.2	779.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	218.0	-1.3	224.6	224.6	224.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	855.1	-4.7	876.0	876.0	876.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	806.7	-3.1	838.8	838.8	838.8	0.0	0.0%
72000 Travel	54.8	0.0	54.8	54.8	54.8	0.0	0.0%
73000 Services	380.1	0.0	380.1	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%
Totals	1,256.1	-3.1	1,288.2	1,288.2	1,288.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	955.6	-2.7	978.9	978.9	978.9	0.0	0.0%
1061 CIP Rcpts	300.5	-0.4	309.3	309.3	309.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	955.6	-2.7	978.9	978.9	978.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	300.5	-0.4	309.3	309.3	309.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,817.3	-21.5	5,117.6	5,117.6	5,117.6	0.0	0.0%
72000 Travel	12.6	0.0	12.6	12.6	12.6	0.0	0.0%
73000 Services	277.4	0.0	277.4	277.4	277.4	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%
Totals	5,148.4	-21.5	5,448.7	5,448.7	5,448.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,261.1	-6.2	1,399.7	1,399.7	1,399.7	0.0	0.0%
1005 GF/Prgm	125.8	-1.0	129.4	129.4	129.4	0.0	0.0%
1026 Hwy Capitl	491.4	-1.1	514.7	514.7	514.7	0.0	0.0%
1027 Int Airprt	661.0	-2.3	687.1	687.1	687.1	0.0	0.0%
1061 CIP Rcpts	1,722.1	-7.8	1,782.3	1,782.3	1,782.3	0.0	0.0%
1076 Marine Hwy	887.0	-3.1	935.5	935.5	935.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,261.1	-6.2	1,399.7	1,399.7	1,399.7	0.0	0.0%
Designated General (DGF)	1,012.8	-4.1	1,064.9	1,064.9	1,064.9	0.0	0.0%
Other	2,874.5	-11.2	2,984.1	2,984.1	2,984.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	61	0	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,544.6	-10.9	2,663.1	2,663.1	2,663.1	0.0	0.0%
72000 Travel	19.4	0.0	19.4	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%
Totals	4,216.6	-10.9	4,335.1	4,335.1	4,335.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,161.9	-3.5	2,223.5	2,223.5	2,223.5	0.0	0.0%
1007 I/A Rcpts	179.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,875.6	-7.4	2,111.6	2,111.6	2,111.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,161.9	-3.5	2,223.5	2,223.5	2,223.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,054.7	-7.4	2,111.6	2,111.6	2,111.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	2,389.8	2,389.8	2,389.8	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%
Totals	2,356.1	0.0	2,389.8	2,389.8	2,389.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,005.1	0.0	2,038.8	2,038.8	2,038.8	0.0	0.0%
1061 CIP Rcpts	351.0	0.0	351.0	351.0	351.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,005.1	0.0	2,038.8	2,038.8	2,038.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	351.0	0.0	351.0	351.0	351.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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%
Totals	2,663.9	0.0	2,663.9	2,663.9	2,663.9	0.0	0.0%
<u>Funding Sources:</u>							
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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,206.3	0.0	1,206.3	1,206.3	1,206.3	0.0	0.0%
Designated General (DGF)	381.8	0.0	381.8	381.8	381.8	0.0	0.0%
Other	1,075.8	0.0	1,075.8	1,075.8	1,075.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

RDU: Administrative Services (361)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,292.8	-5.8	1,271.7	1,271.7	1,271.7	0.0	0.0%
72000 Travel	9.7	0.0	9.7	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%
Totals	1,384.2	-5.8	1,363.1	1,363.1	1,363.1	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	591.8	-2.7	530.6	530.6	530.6	0.0	0.0%
1026 Hwy Capitl	60.3	-0.6	63.1	63.1	63.1	0.0	0.0%
1027 Int Airprt	57.9	-0.5	60.7	60.7	60.7	0.0	0.0%
1076 Marine Hwy	674.2	-2.0	708.7	708.7	708.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	591.8	-2.7	530.6	530.6	530.6	0.0	0.0%
Designated General (DGF)	674.2	-2.0	708.7	708.7	708.7	0.0	0.0%
Other	118.2	-1.1	123.8	123.8	123.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,032.8	1.4	1,075.7	1,075.7	1,075.7	0.0	0.0%
72000 Travel	7.5	0.0	7.5	7.5	7.5	0.0	0.0%
73000 Services	50.4	0.0	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%
Totals	1,103.8	1.4	1,146.7	1,146.7	1,146.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	718.4	0.5	744.4	744.4	744.4	0.0	0.0%
1027 Int Airprt	89.5	-0.1	93.4	93.4	93.4	0.0	0.0%
1061 CIP Rcpts	295.9	1.0	308.9	308.9	308.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	718.4	0.5	744.4	744.4	744.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	385.4	0.9	402.3	402.3	402.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,334.7	-1.6	1,381.1	1,381.1	1,381.1	0.0	0.0%
72000 Travel	7.1	0.0	7.1	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%
Totals	1,440.8	-1.6	1,487.2	1,487.2	1,487.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,033.0	-1.2	1,064.7	1,064.7	1,064.7	0.0	0.0%
1027 Int Airprt	134.1	-0.3	138.8	138.8	138.8	0.0	0.0%
1061 CIP Rcpts	273.7	-0.1	283.7	283.7	283.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,033.0	-1.2	1,064.7	1,064.7	1,064.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	407.8	-0.4	422.5	422.5	422.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	812.3	-2.5	1,167.9	1,167.9	1,167.9	0.0	0.0%	
72000 Travel	26.9	0.0	26.9	26.9	26.9	0.0	0.0%	
73000 Services	43.5	0.0	120.3	120.3	120.3	0.0	0.0%	
74000 Commodities	15.7	0.0	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%	
Totals	898.4	-2.5	1,339.7	1,339.7	1,339.7	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	328.2	0.0	356.4	356.4	356.4	0.0	0.0%	
1061 CIP Rcpts	570.2	-2.5	983.3	983.3	983.3	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	328.2	0.0	356.4	356.4	356.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	570.2	-2.5	983.3	983.3	983.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	8	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: Statewide Aviation (1811)

RDU: Aviation (532)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,359.4	-9.5	2,466.5	2,466.5	2,466.5	0.0	0.0%
72000 Travel	59.6	0.0	59.6	59.6	59.6	0.0	0.0%
73000 Services	548.5	0.0	517.4	517.4	517.4	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%
Totals	3,014.5	-9.5	3,090.5	3,090.5	3,090.5	0.0	0.0%
<u>Funding Sources:</u>							
1005 GF/Prgm	2,304.0	-6.3	2,370.5	2,370.5	2,370.5	0.0	0.0%
1007 I/A Rcpts	250.2	-2.8	247.4	247.4	247.4	0.0	0.0%
1027 Int Airprt	22.7	-0.4	23.1	23.1	23.1	0.0	0.0%
1061 CIP Rcpts	437.6	0.0	449.5	449.5	449.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,304.0	-6.3	2,370.5	2,370.5	2,370.5	0.0	0.0%
Other	710.5	-3.2	720.0	720.0	720.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	661.6	0.0	685.3	685.3	685.3	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%
Totals	860.3	0.0	884.0	884.0	884.0	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	860.3	0.0	884.0	884.0	884.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	860.3	0.0	884.0	884.0	884.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,372.7	-16.3	4,674.1	4,674.1	4,674.1	0.0	0.0%
72000 Travel	6.1	0.0	9.1	9.1	9.1	0.0	0.0%
73000 Services	470.9	0.0	531.0	531.0	531.0	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%
Totals	4,891.1	-16.3	5,255.6	5,255.6	5,255.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	543.7	-0.8	707.7	612.6	612.6	0.0	0.0%
1027 Int Airprt	25.1	0.0	25.9	25.9	25.9	0.0	0.0%
1061 CIP Rcpts	4,322.3	-15.5	4,522.0	4,617.1	4,617.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	543.7	-0.8	707.7	612.6	612.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,347.4	-15.5	4,547.9	4,643.0	4,643.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	43	0	44	44	44	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,838.9	9.6	1,956.4	1,956.4	1,956.4	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%
Totals	1,929.4	9.6	2,046.9	2,046.9	2,046.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	110.9	0.6	113.7	113.7	113.7	0.0	0.0%
1061 CIP Rcpts	1,818.5	9.0	1,933.2	1,933.2	1,933.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	110.9	0.6	113.7	113.7	113.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,818.5	9.0	1,933.2	1,933.2	1,933.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	4	4	4	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,708.9	-9.5	1,747.7	1,747.7	1,747.7	0.0	0.0%
72000 Travel	10.6	0.0	10.6	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%
Totals	1,882.8	-9.5	1,921.6	1,921.6	1,921.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	116.9	-0.6	117.9	117.9	117.9	0.0	0.0%
1061 CIP Rcpts	1,765.9	-8.9	1,803.7	1,803.7	1,803.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	116.9	-0.6	117.9	117.9	117.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,765.9	-8.9	1,803.7	1,803.7	1,803.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	610.5	-2.8	649.7	649.7	649.7	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%
Totals	633.6	-2.8	672.8	672.8	672.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	15.1	0.0	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts	618.5	-2.8	657.7	657.7	657.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15.1	0.0	15.1	15.1	15.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	618.5	-2.8	657.7	657.7	657.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,042.7	-19.1	6,264.1	6,264.1	6,264.1	0.0	0.0%
72000 Travel	226.5	0.0	226.5	226.5	226.5	0.0	0.0%
73000 Services	523.9	0.0	601.6	601.6	601.6	0.0	0.0%
74000 Commodities	96.5	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%
Totals	6,930.6	-19.1	7,229.7	7,229.7	7,229.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,935.2	-5.6	2,247.8	2,068.1	2,068.1	0.0	0.0%
1005 GF/Prgm	2,557.7	-73.8	2,483.9	2,579.8	2,579.8	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	2,172.7	-8.1	2,164.6	2,248.4	2,248.4	0.0	0.0%
1215 UCR Rcpts	250.0	68.4	318.4	318.4	318.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,935.2	-5.6	2,247.8	2,068.1	2,068.1	0.0	0.0%
Designated General (DGF)	2,557.7	-73.8	2,483.9	2,579.8	2,579.8	0.0	0.0%
Other	2,437.7	60.3	2,498.0	2,581.8	2,581.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	72	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,008.1	27.3	4,230.0	4,230.0	4,230.0	0.0	0.0%
72000 Travel	52.5	0.0	52.5	52.5	52.5	0.0	0.0%
73000 Services	207.6	0.0	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	81.1	0.0	50.1	50.1	50.1	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%
Totals	4,349.3	27.3	4,419.0	4,419.0	4,419.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	546.5	6.4	464.0	412.0	412.0	0.0	0.0%
1007 I/A Rcpts	25.8	1.6	27.4	27.4	27.4	0.0	0.0%
1061 CIP Rcpts	3,777.0	19.3	3,927.6	3,979.6	3,979.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	546.5	6.4	464.0	412.0	412.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,802.8	20.9	3,955.0	4,007.0	4,007.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	0	32	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	8,884.8	-42.9	9,121.6	9,121.6	9,121.6	0.0	0.0%
72000 Travel	207.8	0.0	207.8	207.8	207.8	0.0	0.0%
73000 Services	580.6	0.0	580.6	580.6	580.6	0.0	0.0%
74000 Commodities	285.0	0.0	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%
Totals	9,958.2	-42.9	10,195.0	10,195.0	10,195.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,111.8	-4.0	1,252.8	1,129.0	1,129.0	0.0	0.0%
1061 CIP Rcpts	8,846.4	-38.9	8,942.2	9,066.0	9,066.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,111.8	-4.0	1,252.8	1,129.0	1,129.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,846.4	-38.9	8,942.2	9,066.0	9,066.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	67	0	67	67	67	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	528.6	0.0	550.3	550.3	550.3	0.0	0.0%
72000 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	25.0	0.0	22.3	22.3	22.3	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%
Totals	578.6	0.0	597.6	597.6	597.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	365.6	0.0	378.3	378.3	378.3	0.0	0.0%
1061 CIP Rcpts	213.0	0.0	219.3	219.3	219.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	365.6	0.0	378.3	378.3	378.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	213.0	0.0	219.3	219.3	219.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	20,169.8	139.8	21,042.0	21,042.0	21,042.0	0.0	0.0%
72000 Travel	31.4	0.0	31.4	31.4	31.4	0.0	0.0%
73000 Services	473.4	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%
Totals	20,870.5	139.8	21,742.7	21,742.7	21,742.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	635.0	5.3	975.9	659.0	659.0	0.0	0.0%
1005 GF/Prgm	623.2	6.7	629.9	629.9	629.9	0.0	0.0%
1007 I/A Rcpts	33.9	0.4	35.5	35.5	35.5	0.0	0.0%
1061 CIP Rcpts	19,578.4	127.4	20,101.4	20,418.3	20,418.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	635.0	5.3	975.9	659.0	659.0	0.0	0.0%
Designated General (DGF)	623.2	6.7	629.9	629.9	629.9	0.0	0.0%
Other	19,612.3	127.8	20,136.9	20,453.8	20,453.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	177	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	16,244.7	-72.0	16,625.6	16,625.6	16,625.6	0.0	0.0%
72000 Travel	39.5	0.0	39.5	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%
Totals	16,865.5	-72.0	17,246.4	17,246.4	17,246.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	439.0	-4.2	635.5	445.8	445.8	0.0	0.0%
1005 GF/Prgm	216.5	-0.9	215.6	215.6	215.6	0.0	0.0%
1007 I/A Rcpts	144.0	-0.2	147.6	147.6	147.6	0.0	0.0%
1061 CIP Rcpts	16,066.0	-66.7	16,247.7	16,437.4	16,437.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	439.0	-4.2	635.5	445.8	445.8	0.0	0.0%
Designated General (DGF)	216.5	-0.9	215.6	215.6	215.6	0.0	0.0%
Other	16,210.0	-66.9	16,395.3	16,585.0	16,585.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	135	0	135	135	135	0	0.0%
Permanent Part Time	14	0	14	14	14	0	0.0%
Non Permanent	6	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,729.8	-50.2	10,172.4	10,172.4	10,172.4	0.0	0.0%
72000 Travel	36.0	0.0	36.0	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%
Totals	10,228.4	-50.2	10,671.0	10,671.0	10,671.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	472.7	-4.7	695.7	480.6	480.6	0.0	0.0%
1005 GF/Prgm	372.9	0.0	372.9	372.9	372.9	0.0	0.0%
1061 CIP Rcpts	9,382.8	-45.5	9,602.4	9,817.5	9,817.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	472.7	-4.7	695.7	480.6	480.6	0.0	0.0%
Designated General (DGF)	372.9	0.0	372.9	372.9	372.9	0.0	0.0%
Other	9,382.8	-45.5	9,602.4	9,817.5	9,817.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	79	0	79	79	79	0	0.0%
Permanent Part Time	7	0	7	7	7	0	0.0%
Non Permanent	8	0	8	8	8	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	18,249.5	119.2	18,971.6	18,971.6	18,971.6	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%
Totals	19,441.1	119.2	20,163.2	20,163.2	20,163.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	477.3	-0.5	745.1	492.3	492.3	0.0	0.0%
1007 I/A Rcpts	42.1	-0.3	43.2	43.2	43.2	0.0	0.0%
1061 CIP Rcpts	18,921.7	120.0	19,374.9	19,627.7	19,627.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	477.3	-0.5	745.1	492.3	492.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,963.8	119.7	19,418.1	19,670.9	19,670.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	124	0	124	124	124	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	15,766.9	-39.9	16,235.7	16,235.7	16,235.7	0.0	0.0%
72000 Travel	70.6	0.0	70.6	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%
Totals	16,273.4	-39.9	16,742.2	16,742.2	16,742.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	576.2	-2.7	799.1	586.3	586.3	0.0	0.0%
1061 CIP Rcpts	15,697.2	-37.2	15,943.1	16,155.9	16,155.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	576.2	-2.7	799.1	586.3	586.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,697.2	-37.2	15,943.1	16,155.9	16,155.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	75	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,623.1	-18.7	7,658.3	7,658.3	7,658.3	0.0	0.0%
72000 Travel	74.9	0.0	74.9	74.9	74.9	0.0	0.0%
73000 Services	242.3	0.0	165.5	165.5	165.5	0.0	0.0%
74000 Commodities	154.0	0.0	145.1	145.1	145.1	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%
Totals	8,094.3	-18.7	8,043.8	8,043.8	8,043.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	170.7	-2.5	303.9	159.9	159.9	0.0	0.0%
1061 CIP Rcpts	7,923.6	-16.2	7,739.9	7,883.9	7,883.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	170.7	-2.5	303.9	159.9	159.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,923.6	-16.2	7,739.9	7,883.9	7,883.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	0	38	38	38	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,348.4	0.0	1,388.7	1,388.7	1,388.7	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%
Totals	1,348.4	0.0	1,388.7	1,388.7	1,388.7	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts	1,348.4	0.0	1,388.7	1,388.7	1,388.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,348.4	0.0	1,388.7	1,388.7	1,388.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	16,017.9	-19.9	16,651.5	16,651.5	16,651.5	0.0	0.0%
72000 Travel	628.6	32.6	628.6	628.6	628.6	0.0	0.0%
73000 Services	2,000.0	8.4	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	11,351.2	459.0	11,351.2	11,351.2	11,351.2	0.0	0.0%
75000 Capital Outlay	105.1	0.0	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%
Totals	30,102.8	480.1	30,736.4	30,736.4	30,736.4	0.0	0.0%
<u>Funding Sources:</u>							
1026 Hwy Capitl	30,102.8	480.1	30,736.4	30,736.4	30,736.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30,102.8	480.1	30,736.4	30,736.4	30,736.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	164	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,550.3	8.3	2,718.4	2,718.4	2,718.4	0.0	0.0%
72000 Travel	237.3	1.0	279.0	279.0	279.0	0.0	0.0%
73000 Services	4,586.4	61.6	4,726.3	4,794.4	4,794.4	0.0	0.0%
74000 Commodities	796.2	14.5	811.6	811.6	811.6	0.0	0.0%
75000 Capital Outlay	70.2	0.0	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%
Totals	8,240.4	85.4	8,607.9	8,676.0	8,676.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	6,921.6	85.4	7,198.2	7,266.3	7,266.3	0.0	0.0%
1005 GF/Prgm	44.6	0.0	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts	609.5	0.0	690.7	690.7	690.7	0.0	0.0%
1061 CIP Rcpts	664.7	0.0	674.4	674.4	674.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,921.6	85.4	7,198.2	7,266.3	7,266.3	0.0	0.0%
Designated General (DGF)	44.6	0.0	44.6	44.6	44.6	0.0	0.0%
Other	1,274.2	0.0	1,365.1	1,365.1	1,365.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	0	28	28	28	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,034.8	-2.3	5,234.3	5,234.3	5,234.3	0.0	0.0%
72000 Travel	135.5	0.0	140.5	140.5	140.5	0.0	0.0%
73000 Services	6,960.1	120.0	6,800.9	7,062.2	7,062.2	0.0	0.0%
74000 Commodities	1,444.6	0.0	1,510.6	1,510.6	1,510.6	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%
Totals	13,575.0	117.7	13,686.3	13,947.6	13,947.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	130.8	0.0	132.0	132.0	132.0	0.0	0.0%
1004 Gen Fund	10,645.6	117.7	10,624.6	10,885.9	10,885.9	0.0	0.0%
1005 GF/Prgm	136.1	0.0	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts	2,049.6	0.0	2,162.6	2,162.6	2,162.6	0.0	0.0%
1061 CIP Rcpts	612.9	0.0	631.0	631.0	631.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,645.6	117.7	10,624.6	10,885.9	10,885.9	0.0	0.0%
Designated General (DGF)	136.1	0.0	136.1	136.1	136.1	0.0	0.0%
Other	2,662.5	0.0	2,793.6	2,793.6	2,793.6	0.0	0.0%
Federal	130.8	0.0	132.0	132.0	132.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	0	48	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	315.0	-2.5	328.2	328.2	328.2	0.0	0.0%
72000 Travel	7.4	0.0	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,121.8	0.0	1,133.8	1,133.8	1,133.8	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%
Totals	1,472.5	-2.5	1,497.7	1,497.7	1,497.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,407.7	-2.5	1,432.9	1,432.9	1,432.9	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,407.7	-2.5	1,432.9	1,432.9	1,432.9	0.0	0.0%
Designated General (DGF)	45.0	0.0	45.0	45.0	45.0	0.0	0.0%
Other	19.8	0.0	19.8	19.8	19.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	0.0	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%
Totals	1,682.2	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,682.2	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,682.2	0.0	1,705.2	1,705.2	1,705.2	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	21,898.1	-159.2	23,410.4	23,410.4	23,410.4	0.0	0.0%
72000 Travel	97.7	0.0	97.7	97.7	97.7	0.0	0.0%
73000 Services	19,567.0	0.0	20,442.0	20,792.0	20,792.0	0.0	0.0%
74000 Commodities	12,011.4	0.0	12,418.6	12,692.7	12,692.7	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%
Totals	53,579.2	-159.2	56,373.7	56,997.8	56,997.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	525.2	0.0	525.2	539.2	539.2	0.0	0.0%
1004 Gen Fund	47,383.3	-158.1	50,024.3	46,443.0	46,443.0	0.0	0.0%
1005 GF/Prgm	749.6	0.0	805.1	805.1	805.1	0.0	0.0%
1007 I/A Rcpts	237.8	0.0	245.4	245.4	245.4	0.0	0.0%
1027 Int Airprt	567.5	0.0	581.2	581.2	581.2	0.0	0.0%
1061 CIP Rcpts	3,995.9	-1.1	4,072.6	4,144.8	4,144.8	0.0	0.0%
1108 Stat Desig	119.9	0.0	119.9	123.5	123.5	0.0	0.0%
1200 VehRntlTax	0.0	0.0	0.0	4,115.6	4,115.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	47,383.3	-158.1	50,024.3	46,443.0	46,443.0	0.0	0.0%
Designated General (DGF)	749.6	0.0	805.1	4,920.7	4,920.7	0.0	0.0%
Other	4,921.1	-1.1	5,019.1	5,094.9	5,094.9	0.0	0.0%
Federal	525.2	0.0	525.2	539.2	539.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	206	0	213	213	213	0	0.0%
Permanent Part Time	10	0	10	10	10	0	0.0%
Non Permanent	16	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	33,080.9	129.1	34,475.4	34,475.4	34,475.4	0.0	0.0%
72000 Travel	538.5	0.0	538.5	538.5	538.5	0.0	0.0%
73000 Services	22,355.2	185.8	23,953.9	24,219.1	24,219.1	0.0	0.0%
74000 Commodities	13,467.3	89.8	12,802.4	13,642.3	13,642.3	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%
Totals	69,441.9	404.7	71,770.2	72,875.3	72,875.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	347.7	-0.6	347.1	348.2	348.2	0.0	0.0%
1004 Gen Fund	61,538.9	406.1	63,688.7	64,673.6	64,673.6	0.0	0.0%
1005 GF/Prgm	1,126.9	0.0	1,246.9	1,246.9	1,246.9	0.0	0.0%
1007 I/A Rcpts	143.7	0.0	146.6	146.6	146.6	0.0	0.0%
1061 CIP Rcpts	6,037.1	-0.8	6,093.3	6,205.1	6,205.1	0.0	0.0%
1108 Stat Desig	247.6	0.0	247.6	254.9	254.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	61,538.9	406.1	63,688.7	64,673.6	64,673.6	0.0	0.0%
Designated General (DGF)	1,126.9	0.0	1,246.9	1,246.9	1,246.9	0.0	0.0%
Other	6,428.4	-0.8	6,487.5	6,606.6	6,606.6	0.0	0.0%
Federal	347.7	-0.6	347.1	348.2	348.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	280	0	280	280	280	0	0.0%
Permanent Part Time	56	0	56	56	56	0	0.0%
Non Permanent	22	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,145.3	-8.6	7,504.0	7,504.0	7,504.0	0.0	0.0%
72000 Travel	117.8	0.0	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,548.4	0.0	5,825.8	6,125.8	6,125.8	0.0	0.0%
74000 Commodities	3,267.5	0.0	3,273.1	3,282.3	3,282.3	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%
Totals	16,079.0	-8.6	16,720.7	17,029.9	17,029.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	215.0	0.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	13,941.6	-7.4	14,432.6	14,732.5	14,732.5	0.0	0.0%
1005 GF/Prgm	246.0	0.0	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts	115.3	0.0	115.3	119.9	119.9	0.0	0.0%
1027 Int Airprt	666.6	0.0	692.8	692.8	692.8	0.0	0.0%
1061 CIP Rcpts	798.4	-1.1	894.9	894.9	894.9	0.0	0.0%
1108 Stat Desig	96.1	-0.1	96.0	100.7	100.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,941.6	-7.4	14,432.6	14,732.5	14,732.5	0.0	0.0%
Designated General (DGF)	246.0	0.0	274.1	274.1	274.1	0.0	0.0%
Other	1,676.4	-1.2	1,799.0	1,808.3	1,808.3	0.0	0.0%
Federal	215.0	0.0	215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	119.2	2.1	125.5	125.5	125.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,152.1	413.8	4,261.7	4,261.7	4,261.7	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%
Totals	4,371.3	415.9	4,487.2	4,487.2	4,487.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	100.0	413.8	213.8	713.8	713.8	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	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1207 Cr Shp Imp	500.0	0.0	500.0	0.0	0.0	0.0	0.0%
1214 WhitTunnel	1,750.2	2.1	1,753.4	1,753.4	1,753.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	413.8	213.8	713.8	713.8	0.0	0.0%
Designated General (DGF)	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,270.2	2.1	4,273.4	3,773.4	3,773.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,649.4	-23.8	4,799.0	4,799.0	4,799.0	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%
Totals	7,780.5	-23.8	7,930.1	7,930.1	7,930.1	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	7,754.1	-23.8	7,903.7	7,903.7	7,903.7	0.0	0.0%
1061 CIP Rcpts	26.4	0.0	26.4	26.4	26.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,780.5	-23.8	7,930.1	7,930.1	7,930.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	0	47	47	47	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 Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	10,664.5	-8.1	11,132.6	11,132.6	11,132.6	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%
Totals	20,376.3	-8.1	20,844.4	20,844.4	20,844.4	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	20,376.3	-8.1	20,844.4	20,844.4	20,844.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,376.3	-8.1	20,844.4	20,844.4	20,844.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	8,543.8	-5.6	8,909.6	8,909.6	8,909.6	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%
Totals	12,352.4	-5.6	12,718.2	12,718.2	12,718.2	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	12,352.4	-5.6	12,718.2	12,718.2	12,718.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,352.4	-5.6	12,718.2	12,718.2	12,718.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	86	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,668.7	-7.6	2,765.1	2,765.1	2,765.1	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%
Totals	5,484.6	-7.6	5,581.0	5,581.0	5,581.0	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	5,484.6	-7.6	5,581.0	5,581.0	5,581.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,484.6	-7.6	5,581.0	5,581.0	5,581.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	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 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,772.9	-5.4	8,037.0	8,037.0	8,037.0	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%
Totals	11,189.3	-5.4	11,453.4	11,453.4	11,453.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,248.5	0.0	2,248.5	2,248.5	2,248.5	0.0	0.0%
1027 Int Airprt	8,940.8	-5.4	9,204.9	9,204.9	9,204.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,940.8	-5.4	9,204.9	9,204.9	9,204.9	0.0	0.0%
Federal	2,248.5	0.0	2,248.5	2,248.5	2,248.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	71	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,135.6	1.6	1,170.9	1,170.9	1,170.9	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%
Totals	1,830.5	1.6	1,865.8	1,865.8	1,865.8	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	1,800.8	1.6	1,836.1	1,836.1	1,836.1	0.0	0.0%
1061 CIP Rcpts	29.7	0.0	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,830.5	1.6	1,865.8	1,865.8	1,865.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,974.7	0.0	2,059.3	2,059.3	2,059.3	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%
Totals	3,262.8	0.0	3,347.4	3,347.4	3,347.4	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	3,262.8	0.0	3,347.4	3,347.4	3,347.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,262.8	0.0	3,347.4	3,347.4	3,347.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,757.2	0.0	2,867.9	2,867.9	2,867.9	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%
Totals	3,696.5	0.0	3,807.2	3,807.2	3,807.2	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	3,696.5	0.0	3,807.2	3,807.2	3,807.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,696.5	0.0	3,807.2	3,807.2	3,807.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,119.4	5.9	1,155.3	1,155.3	1,155.3	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%
Totals	1,269.4	5.9	1,305.3	1,305.3	1,305.3	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt	1,269.4	5.9	1,305.3	1,305.3	1,305.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,269.4	5.9	1,305.3	1,305.3	1,305.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,215.3	-0.7	4,349.2	4,349.2	4,349.2	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%
Totals	4,452.4	-0.7	4,586.3	4,586.3	4,586.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	320.0	0.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt	4,132.4	-0.7	4,266.3	4,266.3	4,266.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,132.4	-0.7	4,266.3	4,266.3	4,266.3	0.0	0.0%
Federal	320.0	0.0	320.0	320.0	320.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	86,255.0	0.0	89,530.8	89,530.8	89,530.8	0.0	0.0%
72000 Travel	1,928.9	0.0	1,886.9	1,886.9	1,886.9	0.0	0.0%
73000 Services	12,452.6	0.0	12,484.2	12,484.2	12,484.2	0.0	0.0%
74000 Commodities	7,767.4	0.0	7,787.4	7,787.4	7,787.4	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%
Totals	108,403.9	0.0	111,689.3	111,689.3	111,689.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	77,803.7	0.0	75,880.1	75,880.1	75,880.1	0.0	0.0%
1076 Marine Hwy	30,600.2	0.0	35,809.2	35,809.2	35,809.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	77,803.7	0.0	75,880.1	75,880.1	75,880.1	0.0	0.0%
Designated General (DGF)	30,600.2	0.0	35,809.2	35,809.2	35,809.2	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%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
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	27,979.8	-4,000.0	20,522.8	26,056.3	26,056.3	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%
Totals	27,979.8	-4,000.0	20,522.8	26,056.3	26,056.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	24,105.4	-4,000.0	15,895.7	21,429.2	21,429.2	0.0	0.0%
1076 Marine Hwy	3,874.4	0.0	4,627.1	4,627.1	4,627.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	24,105.4	-4,000.0	15,895.7	21,429.2	21,429.2	0.0	0.0%
Designated General (DGF)	3,874.4	0.0	4,627.1	4,627.1	4,627.1	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

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

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,100.3	-79.4	3,175.5	3,175.5	3,175.5	0.0	0.0%
72000 Travel	78.5	0.0	78.5	78.5	78.5	0.0	0.0%
73000 Services	233.7	0.0	233.7	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%
Totals	3,512.5	-79.4	3,587.7	3,587.7	3,587.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	105.0	-50.4	108.9	108.9	108.9	0.0	0.0%
1061 CIP Rcpts	1,563.6	-4.6	1,601.8	1,601.8	1,601.8	0.0	0.0%
1076 Marine Hwy	1,843.9	-24.4	1,877.0	1,877.0	1,877.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	105.0	-50.4	108.9	108.9	108.9	0.0	0.0%
Designated General (DGF)	1,843.9	-24.4	1,877.0	1,877.0	1,877.0	0.0	0.0%
Other	1,563.6	-4.6	1,601.8	1,601.8	1,601.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	0	22	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	549.4	0.0	549.4	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%
Totals	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>							
1076 Marine Hwy	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,647.8	0.0	1,647.8	1,647.8	1,647.8	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,751.4	-12.6	1,885.9	1,885.9	1,885.9	0.0	0.0%
72000 Travel	28.7	0.0	28.7	28.7	28.7	0.0	0.0%
73000 Services	1,051.9	0.0	1,006.9	1,006.9	1,006.9	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%
Totals	2,854.7	-12.6	2,944.2	2,944.2	2,944.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	267.1	0.0	267.1	585.5	585.5	0.0	0.0%
1076 Marine Hwy	2,269.2	-12.6	2,358.7	2,358.7	2,358.7	0.0	0.0%
1200 VehRntlTax	318.4	0.0	318.4	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	267.1	0.0	267.1	585.5	585.5	0.0	0.0%
Designated General (DGF)	2,587.6	-12.6	2,677.1	2,358.7	2,358.7	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%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,197.1	-22.6	5,373.3	5,373.3	5,373.3	0.0	0.0%
72000 Travel	37.3	0.0	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,230.7	0.0	2,260.7	2,260.7	2,260.7	0.0	0.0%
74000 Commodities	98.4	0.0	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%
Totals	7,563.5	-22.6	7,769.7	7,769.7	7,769.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	350.0	0.0	350.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy	7,213.5	-22.6	7,419.7	7,419.7	7,419.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	350.0	0.0	350.0	350.0	350.0	0.0	0.0%
Designated General (DGF)	7,213.5	-22.6	7,419.7	7,419.7	7,419.7	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%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,899.8	-21.8	4,032.3	4,032.3	4,032.3	0.0	0.0%
72000 Travel	85.9	0.0	85.9	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%
Totals	4,141.0	-21.8	4,273.5	4,273.5	4,273.5	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts	123.8	-1.3	127.9	127.9	127.9	0.0	0.0%
1076 Marine Hwy	4,017.2	-20.5	4,145.6	4,145.6	4,145.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,017.2	-20.5	4,145.6	4,145.6	4,145.6	0.0	0.0%
Other	123.8	-1.3	127.9	127.9	127.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	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%