

Component Detail
Department of Transportation/Public Facilities

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,583.3	0.0	0.0	1,623.0	1,623.0	1,623.0	0.0	0.0%	
72000 Travel	134.4	0.0	0.0	134.4	134.4	134.4	0.0	0.0%	
73000 Services	274.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%	
74000 Commodities	30.7	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,023.1	0.0	0.0	2,062.8	1,892.8	1,892.8	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	796.3	0.0	0.0	815.3	815.3	815.3	0.0	0.0%	
1005 GF/Prgm (DGF)	26.4	0.0	0.0	27.0	27.0	27.0	0.0	0.0%	
1007 I/A Rcpts (Other)	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1026 Hwy Capitl (Other)	46.1	0.0	0.0	47.1	47.1	47.1	0.0	0.0%	
1027 Int Airprt (Other)	146.5	0.0	0.0	149.9	149.9	149.9	0.0	0.0%	
1061 CIP Rcpts (Other)	403.3	0.0	0.0	552.7	552.7	552.7	0.0	0.0%	
1076 Marine Hwy (DGF)	291.7	0.0	0.0	300.8	300.8	300.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	796.3	0.0	0.0	815.3	815.3	815.3	0.0	0.0%	
Designated General (DGF)	318.1	0.0	0.0	327.8	327.8	327.8	0.0	0.0%	
Other	738.7	0.0	0.0	749.7	749.7	749.7	0.0	0.0%	
Federal	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	12	0	0	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	278.5	0.0	0.0	292.8	292.8	292.8	0.0	0.0%	
72000 Travel	15.3	0.0	0.0	15.3	15.3	15.3	0.0	0.0%	
73000 Services	27.9	0.0	0.0	27.9	27.9	27.9	0.0	0.0%	
74000 Commodities	7.3	0.0	0.0	7.3	7.3	7.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	329.0	0.0	0.0	343.3	343.3	343.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	10.3	0.0	0.0	10.9	10.9	10.9	0.0	0.0%	
1007 I/A Rcpts (Other)	40.5	0.0	0.0	41.6	41.6	41.6	0.0	0.0%	
1061 CIP Rcpts (Other)	278.2	0.0	0.0	290.8	290.8	290.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10.3	0.0	0.0	10.9	10.9	10.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	318.7	0.0	0.0	332.4	332.4	332.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,035.1	0.0	0.0	1,038.5	1,038.5	1,038.5	0.0	0.0%	
72000 Travel	37.3	0.0	0.0	56.0	56.0	56.0	0.0	0.0%	
73000 Services	41.4	0.0	0.0	96.3	96.3	96.3	0.0	0.0%	
74000 Commodities	16.5	0.0	0.0	67.9	67.9	67.9	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,130.3	0.0	0.0	1,258.7	1,258.7	1,258.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	375.0	0.0	0.0	384.3	384.3	384.3	0.0	0.0%	
1007 I/A Rcpts (Other)	49.1	0.0	0.0	25.4	25.4	25.4	0.0	0.0%	
1061 CIP Rcpts (Other)	706.2	0.0	0.0	724.0	724.0	724.0	0.0	0.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	375.0	0.0	0.0	384.3	384.3	384.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	755.3	0.0	0.0	874.4	874.4	874.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	0	0	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	983.2	0.0	0.0	1,012.7	1,012.7	1,012.7	0.0	0.0%	
72000 Travel	36.3	0.0	0.0	36.3	36.3	36.3	0.0	0.0%	
73000 Services	68.3	0.0	0.0	68.3	68.3	68.3	0.0	0.0%	
74000 Commodities	12.8	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,100.6	0.0	0.0	1,130.1	1,130.1	1,130.1	0.0	0.0%	
Funding Sources:									
1004 Gen Fund (UGF)	224.6	0.0	0.0	231.3	231.3	231.3	0.0	0.0%	
1027 Int Airprt (Other)	96.8	0.0	0.0	100.0	100.0	100.0	0.0	0.0%	
1061 CIP Rcpts (Other)	779.2	0.0	0.0	798.8	798.8	798.8	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	224.6	0.0	0.0	231.3	231.3	231.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	876.0	0.0	0.0	898.8	898.8	898.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	7	0	0	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	793.8	0.0	0.0	822.3	822.3	822.3	0.0	0.0%	
72000 Travel	54.8	0.0	0.0	54.8	54.8	54.8	0.0	0.0%	
73000 Services	380.1	0.0	0.0	380.1	380.1	380.1	0.0	0.0%	
74000 Commodities	14.5	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,243.2	0.0	0.0	1,271.7	1,271.7	1,271.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	978.9	0.0	0.0	1,002.2	1,002.2	1,002.2	0.0	0.0%	
1061 CIP Rcpts (Other)	264.3	0.0	0.0	269.5	269.5	269.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	978.9	0.0	0.0	1,002.2	1,002.2	1,002.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	264.3	0.0	0.0	269.5	269.5	269.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	5,191.5	0.0	0.0	5,565.4	5,565.4	5,565.4	0.0	0.0%	
72000 Travel	12.6	0.0	0.0	12.6	12.6	12.6	0.0	0.0%	
73000 Services	277.4	0.0	0.0	277.4	277.4	277.4	0.0	0.0%	
74000 Commodities	41.1	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	5,522.6	0.0	0.0	5,896.5	5,896.5	5,896.5	0.0	0.0%	
Funding Sources:									
1004 Gen Fund (UGF)	1,414.5	0.0	0.0	1,472.3	1,472.3	1,472.3	0.0	0.0%	
1005 GF/Prgm (DGF)	129.4	0.0	0.0	133.7	133.7	133.7	0.0	0.0%	
1026 Hwy Capitl (Other)	514.7	0.0	0.0	535.4	535.4	535.4	0.0	0.0%	
1027 Int Airprt (Other)	687.1	0.0	0.0	711.5	711.5	711.5	0.0	0.0%	
1061 CIP Rcpts (Other)	1,782.3	0.0	0.0	1,996.8	1,996.8	1,996.8	0.0	0.0%	
1076 Marine Hwy (DGF)	994.6	0.0	0.0	1,046.8	1,046.8	1,046.8	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	1,414.5	0.0	0.0	1,472.3	1,472.3	1,472.3	0.0	0.0%	
Designated General (DGF)	1,124.0	0.0	0.0	1,180.5	1,180.5	1,180.5	0.0	0.0%	
Other	2,984.1	0.0	0.0	3,243.7	3,243.7	3,243.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	61	0	0	60	60	60	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	2,663.1	0.0	0.0	2,775.9	2,775.9	2,775.9	0.0	0.0%	
72000 Travel	19.4	0.0	0.0	19.4	19.4	19.4	0.0	0.0%	
73000 Services	1,604.5	0.0	0.0	2,254.5	2,254.5	2,254.5	0.0	0.0%	
74000 Commodities	99.2	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	4,386.2	0.0	0.0	5,149.0	5,149.0	5,149.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,274.6	0.0	0.0	2,631.3	2,631.3	2,631.3	0.0	0.0%	
1061 CIP Rcpts (Other)	2,111.6	0.0	0.0	2,517.7	2,517.7	2,517.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,274.6	0.0	0.0	2,631.3	2,631.3	2,631.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,111.6	0.0	0.0	2,517.7	2,517.7	2,517.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	23	0	0	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administrative Services (361)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	0.0	0.0	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	0.0	0.0%
73000 Services	2,389.8	0.0	0.0	2,473.5	2,473.5	2,473.5	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	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	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	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	0.0	0.0%
Totals	2,389.8	0.0	0.0	2,473.5	2,473.5	2,473.5	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,038.8	0.0	0.0	2,038.8	2,038.8	2,038.8	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	351.0	0.0	0.0	434.7	434.7	434.7	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,038.8	0.0	0.0	2,038.8	2,038.8	2,038.8	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	351.0	0.0	0.0	434.7	434.7	434.7	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	2,791.4	0.0	0.0	3,048.0	3,048.0	3,048.0	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	2,791.4	0.0	0.0	3,048.0	3,048.0	3,048.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,333.8	0.0	0.0	1,333.8	1,333.8	1,333.8	0.0	0.0%
1026 Hwy Capitl (Other)	126.9	0.0	0.0	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt (Other)	283.7	0.0	0.0	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	0.0	0.0	921.8	921.8	921.8	0.0	0.0%
1076 Marine Hwy (DGF)	381.8	0.0	0.0	381.8	381.8	381.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,333.8	0.0	0.0	1,333.8	1,333.8	1,333.8	0.0	0.0%
Designated General (DGF)	381.8	0.0	0.0	381.8	381.8	381.8	0.0	0.0%
Other	1,075.8	0.0	0.0	1,332.4	1,332.4	1,332.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

RDU: Administrative Services (361)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,197.8	0.0	0.0	1,255.0	1,255.0	1,255.0	0.0	0.0%	
72000 Travel	9.7	0.0	0.0	9.7	9.7	9.7	0.0	0.0%	
73000 Services	75.7	0.0	0.0	75.7	75.7	75.7	0.0	0.0%	
74000 Commodities	6.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,289.2	0.0	0.0	1,346.4	1,346.4	1,346.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	515.8	0.0	0.0	537.0	537.0	537.0	0.0	0.0%	
1026 Hwy Capitl (Other)	63.1	0.0	0.0	66.4	66.4	66.4	0.0	0.0%	
1027 Int Airprt (Other)	60.7	0.0	0.0	63.9	63.9	63.9	0.0	0.0%	
1076 Marine Hwy (DGF)	649.6	0.0	0.0	679.1	679.1	679.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	515.8	0.0	0.0	537.0	537.0	537.0	0.0	0.0%	
Designated General (DGF)	649.6	0.0	0.0	679.1	679.1	679.1	0.0	0.0%	
Other	123.8	0.0	0.0	130.3	130.3	130.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	0	0	13	13	13	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,120.7	0.0	0.0	1,151.3	1,151.3	1,151.3	0.0	0.0%	
72000 Travel	7.5	0.0	0.0	7.5	7.5	7.5	0.0	0.0%	
73000 Services	50.4	0.0	0.0	50.4	50.4	50.4	0.0	0.0%	
74000 Commodities	11.6	0.0	0.0	11.6	11.6	11.6	0.0	0.0%	
75000 Capital Outlay	1.5	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,191.7	0.0	0.0	1,222.3	1,222.3	1,222.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	744.4	0.0	0.0	762.6	762.6	762.6	0.0	0.0%	
1027 Int Airprt (Other)	93.4	0.0	0.0	96.1	96.1	96.1	0.0	0.0%	
1061 CIP Rcpts (Other)	353.9	0.0	0.0	363.6	363.6	363.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	744.4	0.0	0.0	762.6	762.6	762.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	447.3	0.0	0.0	459.7	459.7	459.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	12	0	0	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,381.1	0.0	0.0	1,418.6	1,418.6	1,418.6	0.0	0.0%	
72000 Travel	7.1	0.0	0.0	7.1	7.1	7.1	0.0	0.0%	
73000 Services	79.3	0.0	0.0	79.3	79.3	79.3	0.0	0.0%	
74000 Commodities	19.7	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,487.2	0.0	0.0	1,524.7	1,524.7	1,524.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,064.7	0.0	0.0	1,091.2	1,091.2	1,091.2	0.0	0.0%	
1027 Int Airprt (Other)	138.8	0.0	0.0	142.6	142.6	142.6	0.0	0.0%	
1061 CIP Rcpts (Other)	283.7	0.0	0.0	290.9	290.9	290.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,064.7	0.0	0.0	1,091.2	1,091.2	1,091.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	422.5	0.0	0.0	433.5	433.5	433.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	15	0	0	15	15	15	0	0.0%	
Permanent Part Time	3	0	0	3	3	3	0	0.0%	
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,167.9	0.0	0.0	1,635.2	1,635.2	1,635.2	0.0	0.0%	
72000 Travel	26.9	0.0	0.0	34.9	34.9	34.9	0.0	0.0%	
73000 Services	120.3	0.0	0.0	125.3	125.3	125.3	0.0	0.0%	
74000 Commodities	24.6	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,339.7	0.0	0.0	1,820.0	1,820.0	1,820.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	356.4	0.0	0.0	367.9	367.9	367.9	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	78.5	78.5	78.5	0.0	0.0%	
1061 CIP Rcpts (Other)	983.3	0.0	0.0	1,373.6	1,373.6	1,373.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	356.4	0.0	0.0	367.9	367.9	367.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	983.3	0.0	0.0	1,452.1	1,452.1	1,452.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	12	0	0	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	1	1	1	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Aviation (532)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,466.5	0.0	0.0	2,578.3	2,578.3	2,578.3	0.0	0.0%	
72000 Travel	69.6	0.0	0.0	69.6	69.6	69.6	0.0	0.0%	
73000 Services	507.4	0.0	0.0	507.4	507.4	507.4	0.0	0.0%	
74000 Commodities	47.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	3,090.5	0.0	0.0	3,202.3	3,202.3	3,202.3	0.0	0.0%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	2,370.5	0.0	0.0	2,428.2	2,428.2	2,428.2	0.0	0.0%	
1007 I/A Rcpts (Other)	247.4	0.0	0.0	251.7	251.7	251.7	0.0	0.0%	
1027 Int Airprt (Other)	23.1	0.0	0.0	23.7	23.7	23.7	0.0	0.0%	
1061 CIP Rcpts (Other)	449.5	0.0	0.0	498.7	498.7	498.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,370.5	0.0	0.0	2,428.2	2,428.2	2,428.2	0.0	0.0%	
Other	720.0	0.0	0.0	774.1	774.1	774.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	25	0	0	25	25	25	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: Aviation (532)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	685.3	0.0	0.0	684.4	684.4	684.4	0.0	0.0%	
72000 Travel	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
73000 Services	149.6	0.0	0.0	159.8	159.8	159.8	0.0	0.0%	
74000 Commodities	4.1	0.0	0.0	4.1	4.1	4.1	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	884.0	0.0	0.0	893.3	893.3	893.3	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	884.0	0.0	0.0	893.3	893.3	893.3	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	884.0	0.0	0.0	893.3	893.3	893.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)

RDU: Planning (365)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,674.1	0.0	0.0	5,052.8	5,052.8	5,052.8	0.0	0.0%	
72000 Travel	9.1	0.0	0.0	14.1	14.1	14.1	0.0	0.0%	
73000 Services	531.0	0.0	0.0	563.5	563.5	563.5	0.0	0.0%	
74000 Commodities	41.4	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	5,255.6	0.0	0.0	5,671.8	5,671.8	5,671.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	612.6	0.0	0.0	650.7	650.7	650.7	0.0	0.0%	
1027 Int Airprt (Other)	25.9	0.0	0.0	26.5	26.5	26.5	0.0	0.0%	
1061 CIP Rcpts (Other)	4,617.1	0.0	0.0	4,994.6	4,994.6	4,994.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	612.6	0.0	0.0	650.7	650.7	650.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	4,643.0	0.0	0.0	5,021.1	5,021.1	5,021.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	45	0	0	45	45	45	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	1,956.4	0.0	0.0	2,042.6	2,042.6	2,042.6	0.0	0.0%	
72000 Travel	8.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%	
73000 Services	61.4	0.0	0.0	61.4	61.4	61.4	0.0	0.0%	
74000 Commodities	19.2	0.0	0.0	19.2	19.2	19.2	0.0	0.0%	
75000 Capital Outlay	1.5	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,046.9	0.0	0.0	2,133.1	2,133.1	2,133.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	113.7	0.0	0.0	115.3	115.3	115.3	0.0	0.0%	
1061 CIP Rcpts (Other)	1,933.2	0.0	0.0	2,017.8	2,017.8	2,017.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	113.7	0.0	0.0	115.3	115.3	115.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,933.2	0.0	0.0	2,017.8	2,017.8	2,017.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	18	0	0	18	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	4	0	0	4	4	4	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	1,747.7	0.0	0.0	1,793.2	1,793.2	1,793.2	0.0	0.0%
72000 Travel	10.6	0.0	0.0	10.6	10.6	10.6	0.0	0.0%
73000 Services	137.8	0.0	0.0	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	25.5	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,921.6	0.0	0.0	1,967.1	1,967.1	1,967.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	117.9	0.0	0.0	119.4	119.4	119.4	0.0	0.0%
1061 CIP Rcpts (Other)	1,803.7	0.0	0.0	1,847.7	1,847.7	1,847.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	117.9	0.0	0.0	119.4	119.4	119.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,803.7	0.0	0.0	1,847.7	1,847.7	1,847.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	0	0	15	15	15	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	654.7	0.0	0.0	700.3	700.3	700.3	0.0	0.0%	
72000 Travel	2.4	0.0	0.0	2.4	2.4	2.4	0.0	0.0%	
73000 Services	11.0	0.0	0.0	11.0	11.0	11.0	0.0	0.0%	
74000 Commodities	4.7	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	672.8	0.0	0.0	718.4	718.4	718.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	15.1	0.0	0.0	15.1	15.1	15.1	0.0	0.0%	
1061 CIP Rcpts (Other)	657.7	0.0	0.0	703.3	703.3	703.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	15.1	0.0	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	0.0%	
Other	657.7	0.0	0.0	703.3	703.3	703.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	6,264.1	0.0	0.0	6,249.7	6,249.7	6,249.7	0.0	0.0%	
72000 Travel	226.5	0.0	0.0	226.5	226.5	226.5	0.0	0.0%	
73000 Services	601.6	0.0	0.0	675.6	675.6	675.6	0.0	0.0%	
74000 Commodities	96.5	0.0	0.0	96.5	96.5	96.5	0.0	0.0%	
75000 Capital Outlay	41.0	0.0	0.0	55.4	55.4	55.4	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	7,229.7	0.0	0.0	7,303.7	7,303.7	7,303.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,068.1	0.0	0.0	2,206.2	2,206.2	2,206.2	0.0	0.0%	
1005 GF/Prgm (DGF)	2,579.8	0.0	0.0	2,645.0	2,645.0	2,645.0	0.0	0.0%	
1007 I/A Rcpts (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
1061 CIP Rcpts (Other)	2,248.4	0.0	0.0	2,119.1	2,119.1	2,119.1	0.0	0.0%	
1215 UCR Rcpts (Other)	318.4	0.0	0.0	318.4	318.4	318.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,068.1	0.0	0.0	2,206.2	2,206.2	2,206.2	0.0	0.0%	
Designated General (DGF)	2,579.8	0.0	0.0	2,645.0	2,645.0	2,645.0	0.0	0.0%	
Other	2,581.8	0.0	0.0	2,452.5	2,452.5	2,452.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	71	0	0	66	66	66	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,230.0	0.0	0.0	4,336.7	4,336.7	4,336.7	0.0	0.0%	
72000 Travel	52.5	0.0	0.0	52.5	52.5	52.5	0.0	0.0%	
73000 Services	86.4	0.0	0.0	86.4	86.4	86.4	0.0	0.0%	
74000 Commodities	50.1	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	4,419.0	0.0	0.0	4,525.7	4,525.7	4,525.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	412.0	0.0	0.0	420.9	420.9	420.9	0.0	0.0%	
1007 I/A Rcpts (Other)	27.4	0.0	0.0	27.4	27.4	27.4	0.0	0.0%	
1061 CIP Rcpts (Other)	3,979.6	0.0	0.0	4,077.4	4,077.4	4,077.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	412.0	0.0	0.0	420.9	420.9	420.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	4,007.0	0.0	0.0	4,104.8	4,104.8	4,104.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	32	0	0	31	31	31	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	6	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	9,121.6	0.0	0.0	10,707.5	10,825.1	10,825.1	0.0	0.0%	
72000 Travel	207.8	0.0	0.0	207.8	242.8	242.8	0.0	0.0%	
73000 Services	580.6	0.0	0.0	600.6	650.6	650.6	0.0	0.0%	
74000 Commodities	285.0	0.0	0.0	285.0	292.5	292.5	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,195.0	0.0	0.0	11,800.9	12,011.0	12,011.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,129.0	0.0	0.0	1,171.5	1,381.6	1,381.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	646.7	646.7	646.7	0.0	0.0%	
1061 CIP Rcpts (Other)	9,066.0	0.0	0.0	9,982.7	9,982.7	9,982.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,129.0	0.0	0.0	1,171.5	1,381.6	1,381.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	9,066.0	0.0	0.0	10,629.4	10,629.4	10,629.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	73	0	0	71	72	72	0	0.0%	
Permanent Part Time	3	0	0	3	3	3	0	0.0%	
Non Permanent	6	0	0	10	10	10	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

RDU: Design and Construction (526)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes		
71000 Personal Services	555.3	0.0	0.0	574.8	574.8	574.8	0.0	0.0%	
72000 Travel	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
73000 Services	17.3	0.0	0.0	15.7	15.7	15.7	0.0	0.0%	
74000 Commodities	2.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	597.6	0.0	0.0	615.5	615.5	615.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	378.3	0.0	0.0	391.1	391.1	391.1	0.0	0.0%	
1061 CIP Rcpts (Other)	219.3	0.0	0.0	224.4	224.4	224.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	378.3	0.0	0.0	391.1	391.1	391.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	219.3	0.0	0.0	224.4	224.4	224.4	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	21,042.0	0.0	0.0	21,555.4	21,555.4	21,555.4	0.0	0.0%
72000 Travel	31.4	0.0	0.0	31.4	31.4	31.4	0.0	0.0%
73000 Services	473.4	0.0	0.0	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	190.9	0.0	0.0	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	5.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,742.7	0.0	0.0	22,256.1	22,256.1	22,256.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	659.0	0.0	0.0	671.4	671.4	671.4	0.0	0.0%
1005 GF/Prgm (DGF)	629.9	0.0	0.0	645.6	645.6	645.6	0.0	0.0%
1007 I/A Rcpts (Other)	35.5	0.0	0.0	36.4	36.4	36.4	0.0	0.0%
1061 CIP Rcpts (Other)	20,418.3	0.0	0.0	20,902.7	20,902.7	20,902.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	659.0	0.0	0.0	671.4	671.4	671.4	0.0	0.0%
Designated General (DGF)	629.9	0.0	0.0	645.6	645.6	645.6	0.0	0.0%
Other	20,453.8	0.0	0.0	20,939.1	20,939.1	20,939.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	176	0	0	172	172	172	0	0.0%
Permanent Part Time	20	0	0	20	20	20	0	0.0%
Non Permanent	22	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	16,625.6	0.0	0.0	16,343.1	16,343.1	16,343.1	0.0	0.0%
72000 Travel	39.5	0.0	0.0	39.5	39.5	39.5	0.0	0.0%
73000 Services	477.1	0.0	0.0	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	104.2	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	17,246.4	0.0	0.0	16,963.9	16,963.9	16,963.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	445.8	0.0	0.0	456.3	456.3	456.3	0.0	0.0%
1005 GF/Prgm (DGF)	215.6	0.0	0.0	221.1	221.1	221.1	0.0	0.0%
1007 I/A Rcpts (Other)	147.6	0.0	0.0	150.9	150.9	150.9	0.0	0.0%
1061 CIP Rcpts (Other)	16,437.4	0.0	0.0	16,135.6	16,135.6	16,135.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	445.8	0.0	0.0	456.3	456.3	456.3	0.0	0.0%
Designated General (DGF)	215.6	0.0	0.0	221.1	221.1	221.1	0.0	0.0%
Other	16,585.0	0.0	0.0	16,286.5	16,286.5	16,286.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	135	0	0	122	122	122	0	0.0%
Permanent Part Time	14	0	0	14	14	14	0	0.0%
Non Permanent	6	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	10,172.4	0.0	0.0	10,482.1	10,482.1	10,482.1	0.0	0.0%
72000 Travel	36.0	0.0	0.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	275.0	0.0	0.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	187.6	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	10,671.0	0.0	0.0	10,975.7	10,975.7	10,975.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	480.6	0.0	0.0	494.3	494.3	494.3	0.0	0.0%
1005 GF/Prgm (DGF)	372.9	0.0	0.0	392.5	392.5	392.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
1061 CIP Rcpts (Other)	9,817.5	0.0	0.0	10,048.9	10,048.9	10,048.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	480.6	0.0	0.0	494.3	494.3	494.3	0.0	0.0%
Designated General (DGF)	372.9	0.0	0.0	392.5	392.5	392.5	0.0	0.0%
Other	9,817.5	0.0	0.0	10,088.9	10,088.9	10,088.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	78	0	0	74	74	74	0	0.0%
Permanent Part Time	7	0	0	7	7	7	0	0.0%
Non Permanent	5	0	0	4	4	4	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	18,971.6	0.0	0.0	19,443.2	19,443.2	19,443.2	0.0	0.0%	
72000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%	
73000 Services	770.7	0.0	0.0	770.7	770.7	770.7	0.0	0.0%	
74000 Commodities	249.9	0.0	0.0	249.9	249.9	249.9	0.0	0.0%	
75000 Capital Outlay	155.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	20,163.2	0.0	0.0	20,634.8	20,634.8	20,634.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	492.3	0.0	0.0	503.5	503.5	503.5	0.0	0.0%	
1007 I/A Rcpts (Other)	43.2	0.0	0.0	44.3	44.3	44.3	0.0	0.0%	
1061 CIP Rcpts (Other)	19,627.7	0.0	0.0	20,087.0	20,087.0	20,087.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	492.3	0.0	0.0	503.5	503.5	503.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	19,670.9	0.0	0.0	20,131.3	20,131.3	20,131.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	124	0	0	123	123	123	0	0.0%	
Permanent Part Time	49	0	0	46	46	46	0	0.0%	
Non Permanent	20	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	16,235.7	0.0	0.0	16,945.0	16,945.0	16,945.0	0.0	0.0%
72000 Travel	70.6	0.0	0.0	70.6	70.6	70.6	0.0	0.0%
73000 Services	302.7	0.0	0.0	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	133.2	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	16,742.2	0.0	0.0	17,451.5	17,451.5	17,451.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	586.3	0.0	0.0	597.8	597.8	597.8	0.0	0.0%
1061 CIP Rcpts (Other)	16,155.9	0.0	0.0	16,853.7	16,853.7	16,853.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	586.3	0.0	0.0	597.8	597.8	597.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,155.9	0.0	0.0	16,853.7	16,853.7	16,853.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	75	0	0	74	74	74	0	0.0%
Permanent Part Time	92	0	0	91	91	91	0	0.0%
Non Permanent	10	0	0	10	10	10	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	7,518.3	0.0	0.0	7,502.9	7,502.9	7,502.9	0.0	0.0%
72000 Travel	74.9	0.0	0.0	74.9	74.9	74.9	0.0	0.0%
73000 Services	265.5	0.0	0.0	265.5	265.5	265.5	0.0	0.0%
74000 Commodities	185.1	0.0	0.0	185.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,043.8	0.0	0.0	8,028.4	8,028.4	8,028.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	159.9	0.0	0.0	167.4	167.4	167.4	0.0	0.0%
1061 CIP Rcpts (Other)	7,883.9	0.0	0.0	7,861.0	7,861.0	7,861.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	159.9	0.0	0.0	167.4	167.4	167.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,883.9	0.0	0.0	7,861.0	7,861.0	7,861.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	0	0	36	36	36	0	0.0%
Permanent Part Time	33	0	0	29	29	29	0	0.0%
Non Permanent	3	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,388.7	0.0	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%	
72000 Travel	0.0	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	0.0%	
74000 Commodities	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,388.7	0.0	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%	
<u>Funding Sources:</u>									
1061 CIP Rcpts (Other)	1,388.7	0.0	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,388.7	0.0	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	9	0	0	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	16,651.5	0.0	0.0	17,185.8	17,185.8	17,185.8	0.0	0.0%
72000 Travel	628.6	0.0	0.0	628.6	628.6	628.6	0.0	0.0%
73000 Services	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	11,351.2	850.0	850.0	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	105.1	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,736.4	850.0	850.0	32,380.7	32,380.7	32,380.7	0.0	0.0%
<u>Funding Sources:</u>								
1026 Hwy Capitl (Other)	30,736.4	850.0	850.0	32,380.7	32,380.7	32,380.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30,736.4	850.0	850.0	32,380.7	32,380.7	32,380.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	165	0	0	163	163	163	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,893.4	0.0	0.0	2,969.5	2,969.5	2,969.5	0.0	0.0%	
72000 Travel	244.0	0.0	0.0	265.5	265.5	265.5	0.0	0.0%	
73000 Services	5,114.4	85.0	85.0	5,308.8	4,903.1	4,903.1	0.0	0.0%	
74000 Commodities	811.6	0.0	0.0	839.0	839.0	839.0	0.0	0.0%	
75000 Capital Outlay	72.6	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,136.0	85.0	85.0	9,455.4	9,049.7	9,049.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	7,726.3	85.0	85.0	8,034.1	7,628.4	7,628.4	0.0	0.0%	
1005 GF/Prgm (DGF)	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%	
1007 I/A Rcpts (Other)	690.7	0.0	0.0	696.2	696.2	696.2	0.0	0.0%	
1061 CIP Rcpts (Other)	674.4	0.0	0.0	680.5	680.5	680.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,726.3	85.0	85.0	8,034.1	7,628.4	7,628.4	0.0	0.0%	
Designated General (DGF)	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%	
Other	1,365.1	0.0	0.0	1,376.7	1,376.7	1,376.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	28	0	0	28	28	28	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	5,234.3	3.6	3.6	5,382.2	5,382.2	5,382.2	0.0	0.0%	
72000 Travel	140.5	15.8	15.8	143.5	143.5	143.5	0.0	0.0%	
73000 Services	8,169.9	1.7	1.7	7,973.7	7,191.2	7,191.2	0.0	0.0%	
74000 Commodities	1,510.6	6.5	6.5	1,517.6	1,517.6	1,517.6	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	15,055.3	27.6	27.6	15,017.0	14,234.5	14,234.5	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	132.0	0.0	0.0	132.8	132.8	132.8	0.0	0.0%	
1004 Gen Fund (UGF)	11,993.6	27.6	27.6	11,926.6	11,144.1	11,144.1	0.0	0.0%	
1005 GF/Prgm (DGF)	136.1	0.0	0.0	136.1	136.1	136.1	0.0	0.0%	
1007 I/A Rcpts (Other)	2,162.6	0.0	0.0	2,178.6	2,178.6	2,178.6	0.0	0.0%	
1061 CIP Rcpts (Other)	631.0	0.0	0.0	642.9	642.9	642.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	11,993.6	27.6	27.6	11,926.6	11,144.1	11,144.1	0.0	0.0%	
Designated General (DGF)	136.1	0.0	0.0	136.1	136.1	136.1	0.0	0.0%	
Other	2,793.6	0.0	0.0	2,821.5	2,821.5	2,821.5	0.0	0.0%	
Federal	132.0	0.0	0.0	132.8	132.8	132.8	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	48	0	0	48	48	48	0	0.0%	
Permanent Part Time	4	0	0	4	4	4	0	0.0%	
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	328.2	0.0	0.0	342.6	342.6	342.6	0.0	0.0%	
72000 Travel	7.4	0.0	0.0	7.4	7.4	7.4	0.0	0.0%	
73000 Services	1,243.8	0.0	0.0	1,292.7	1,133.8	1,133.8	0.0	0.0%	
74000 Commodities	28.3	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,607.7	0.0	0.0	1,671.0	1,512.1	1,512.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,542.9	0.0	0.0	1,606.2	1,447.3	1,447.3	0.0	0.0%	
1007 I/A Rcpts (Other)	19.8	0.0	0.0	19.8	19.8	19.8	0.0	0.0%	
1076 Marine Hwy (DGF)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,542.9	0.0	0.0	1,606.2	1,447.3	1,447.3	0.0	0.0%	
Designated General (DGF)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
Other	19.8	0.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	1,705.2	0.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,705.2	0.0	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,705.2	0.0	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,705.2	0.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	23,320.8	429.4	429.4	23,942.7	23,942.7	23,942.7	0.0	0.0%
72000 Travel	97.7	0.0	0.0	97.7	97.7	97.7	0.0	0.0%
73000 Services	21,096.6	635.4	635.4	21,062.4	21,062.4	21,062.4	0.0	0.0%
74000 Commodities	13,042.7	0.0	0.0	12,682.7	12,682.7	12,682.7	0.0	0.0%
75000 Capital Outlay	5.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	57,562.8	1,064.8	1,064.8	57,790.5	57,790.5	57,790.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	539.2	0.0	0.0	548.8	548.8	548.8	0.0	0.0%
1004 Gen Fund (UGF)	47,008.0	1,064.8	1,064.8	47,102.2	46,208.7	46,208.7	0.0	0.0%
1005 GF/Prgm (DGF)	805.1	0.0	0.0	808.7	808.7	808.7	0.0	0.0%
1007 I/A Rcpts (Other)	245.4	0.0	0.0	250.3	250.3	250.3	0.0	0.0%
1027 Int Airprt (Other)	581.2	0.0	0.0	590.4	590.4	590.4	0.0	0.0%
1061 CIP Rcpts (Other)	4,144.8	0.0	0.0	4,248.5	4,248.5	4,248.5	0.0	0.0%
1108 Stat Desig (Other)	123.5	0.0	0.0	126.0	126.0	126.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,115.6	0.0	0.0	4,115.6	5,009.1	5,009.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47,008.0	1,064.8	1,064.8	47,102.2	46,208.7	46,208.7	0.0	0.0%
Designated General (DGF)	4,920.7	0.0	0.0	4,924.3	5,817.8	5,817.8	0.0	0.0%
Other	5,094.9	0.0	0.0	5,215.2	5,215.2	5,215.2	0.0	0.0%
Federal	539.2	0.0	0.0	548.8	548.8	548.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	212	0	0	212	212	212	0	0.0%
Permanent Part Time	10	0	0	10	10	10	0	0.0%
Non Permanent	16	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	34,475.4	61.4	61.4	35,464.9	35,464.9	35,464.9	0.0	0.0%
72000 Travel	538.5	8.0	8.0	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,419.1	380.7	380.7	24,664.0	24,714.0	24,714.0	0.0	0.0%
74000 Commodities	14,942.3	0.0	0.0	13,642.3	13,736.0	13,736.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,375.3	450.1	450.1	74,319.7	74,463.4	74,463.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	348.2	0.0	0.0	348.9	348.9	348.9	0.0	0.0%
1004 Gen Fund (UGF)	66,173.6	450.1	450.1	65,948.4	66,092.1	66,092.1	0.0	0.0%
1005 GF/Prgm (DGF)	1,246.9	0.0	0.0	1,260.4	1,260.4	1,260.4	0.0	0.0%
1007 I/A Rcpts (Other)	146.6	0.0	0.0	148.6	148.6	148.6	0.0	0.0%
1061 CIP Rcpts (Other)	6,205.1	0.0	0.0	6,353.6	6,353.6	6,353.6	0.0	0.0%
1108 Stat Desig (Other)	254.9	0.0	0.0	259.8	259.8	259.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	66,173.6	450.1	450.1	65,948.4	66,092.1	66,092.1	0.0	0.0%
Designated General (DGF)	1,246.9	0.0	0.0	1,260.4	1,260.4	1,260.4	0.0	0.0%
Other	6,606.6	0.0	0.0	6,762.0	6,762.0	6,762.0	0.0	0.0%
Federal	348.2	0.0	0.0	348.9	348.9	348.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	281	0	0	280	280	280	0	0.0%
Permanent Part Time	55	0	0	54	54	54	0	0.0%
Non Permanent	22	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,354.0	164.3	164.3	7,564.0	7,564.0	7,564.0	0.0	0.0%
72000 Travel	117.8	0.0	0.0	117.8	117.8	117.8	0.0	0.0%
73000 Services	6,175.8	59.5	59.5	6,275.8	6,275.8	6,275.8	0.0	0.0%
74000 Commodities	3,582.3	292.0	292.0	3,382.3	3,384.3	3,384.3	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,229.9	515.8	515.8	17,339.9	17,341.9	17,341.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Other)	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	14,932.5	515.8	515.8	14,997.3	14,999.3	14,999.3	0.0	0.0%
1005 GF/Prgm (DGF)	274.1	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
1007 I/A Rcpts (Other)	119.9	0.0	0.0	123.0	123.0	123.0	0.0	0.0%
1027 Int Airprt (Other)	692.8	0.0	0.0	701.6	701.6	701.6	0.0	0.0%
1061 CIP Rcpts (Other)	894.9	0.0	0.0	919.7	919.7	919.7	0.0	0.0%
1108 Stat Desig (Other)	100.7	0.0	0.0	103.3	103.3	103.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	14,932.5	515.8	515.8	14,997.3	14,999.3	14,999.3	0.0	0.0%
Designated General (DGF)	274.1	0.0	0.0	280.0	280.0	280.0	0.0	0.0%
Other	1,808.3	0.0	0.0	1,847.6	1,847.6	1,847.6	0.0	0.0%
Federal	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
Positions:								
Permanent Full Time	65	0	0	64	64	64	0	0.0%
Permanent Part Time	7	0	0	7	7	7	0	0.0%
Non Permanent	4	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	125.5	0.0	0.0	130.8	130.8	130.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,261.7	229.8	229.8	4,524.0	4,524.0	4,524.0	0.0	0.0%
74000 Commodities	100.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,487.2	229.8	229.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	713.8	229.8	229.8	1,001.4	401.4	401.4	0.0	0.0%
1061 CIP Rcpts (Other)	2,000.0	0.0	0.0	2,000.0	2,600.0	2,600.0	0.0	0.0%
1108 Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1214 WhitTunnel (Other)	1,753.4	0.0	0.0	1,753.4	1,753.4	1,753.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	713.8	229.8	229.8	1,001.4	401.4	401.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,773.4	0.0	0.0	3,753.4	4,353.4	4,353.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	4,799.0	0.0	0.0	4,913.2	4,913.2	4,913.2	0.0	0.0%
72000 Travel	31.3	0.0	0.0	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,823.5	0.0	0.0	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	217.8	0.0	0.0	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	58.5	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,930.1	0.0	0.0	8,044.3	8,044.3	8,044.3	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	7,903.7	0.0	0.0	8,017.9	8,017.9	8,017.9	0.0	0.0%
1061 CIP Rcpts (Other)	26.4	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,930.1	0.0	0.0	8,044.3	8,044.3	8,044.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	0	0	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	11,132.6	0.0	0.0	11,438.9	11,438.9	11,438.9	0.0	0.0%	
72000 Travel	27.0	0.0	0.0	27.0	27.0	27.0	0.0	0.0%	
73000 Services	8,661.8	333.0	333.0	9,061.8	9,061.8	9,061.8	0.0	0.0%	
74000 Commodities	930.0	292.0	292.0	1,280.0	1,280.0	1,280.0	0.0	0.0%	
75000 Capital Outlay	93.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	20,844.4	625.0	625.0	21,900.7	21,900.7	21,900.7	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	20,844.4	625.0	625.0	21,900.7	21,900.7	21,900.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	20,844.4	625.0	625.0	21,900.7	21,900.7	21,900.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	133	0	0	131	131	131	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	8,909.6	0.0	0.0	9,151.3	9,151.3	9,151.3	0.0	0.0%
72000 Travel	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
73000 Services	854.3	208.0	208.0	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	2,927.8	1,801.5	1,801.5	4,762.3	4,762.3	4,762.3	0.0	0.0%
75000 Capital Outlay	18.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,718.2	2,009.5	2,009.5	15,044.4	15,044.4	15,044.4	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	12,718.2	2,009.5	2,009.5	15,044.4	15,044.4	15,044.4	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,718.2	2,009.5	2,009.5	15,044.4	15,044.4	15,044.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	86	0	0	85	85	85	0	0.0%
Permanent Part Time	24	0	0	24	24	24	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	2,765.1	0.0	0.0	2,835.9	2,835.9	2,835.9	0.0	0.0%	
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	2,669.9	0.0	0.0	2,669.9	2,669.9	2,669.9	0.0	0.0%	
74000 Commodities	81.0	0.0	0.0	81.0	81.0	81.0	0.0	0.0%	
75000 Capital Outlay	55.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,581.0	0.0	0.0	5,651.8	5,651.8	5,651.8	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	5,581.0	0.0	0.0	5,651.8	5,651.8	5,651.8	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	5,581.0	0.0	0.0	5,651.8	5,651.8	5,651.8	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	29	0	0	28	28	28	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	8,037.0	0.0	0.0	8,246.1	8,246.1	8,246.1	0.0	0.0%
72000 Travel	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	3,043.4	0.0	0.0	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	275.0	0.0	0.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	58.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,453.4	0.0	0.0	11,662.5	11,662.5	11,662.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2,248.5	0.0	0.0	2,262.2	2,262.2	2,262.2	0.0	0.0%
1027 Int Airprt (Other)	9,204.9	0.0	0.0	9,400.3	9,400.3	9,400.3	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,204.9	0.0	0.0	9,400.3	9,400.3	9,400.3	0.0	0.0%
Federal	2,248.5	0.0	0.0	2,262.2	2,262.2	2,262.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	71	0	0	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: Fairbanks International Airport (529)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	1,117.9	0.0	0.0	1,116.5	1,116.5	1,116.5	0.0	0.0%
72000 Travel	17.9	0.0	0.0	17.9	17.9	17.9	0.0	0.0%
73000 Services	617.0	0.0	0.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	60.0	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,812.8	0.0	0.0	1,811.4	1,811.4	1,811.4	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,783.1	0.0	0.0	1,781.7	1,781.7	1,781.7	0.0	0.0%
1061 CIP Rcpts (Other)	29.7	0.0	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,812.8	0.0	0.0	1,811.4	1,811.4	1,811.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	1,932.4	0.0	0.0	1,927.6	1,927.6	1,927.6	0.0	0.0%
72000 Travel	2.4	0.0	0.0	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,438.2	0.0	0.0	1,520.9	1,520.9	1,520.9	0.0	0.0%
74000 Commodities	204.4	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,577.4	0.0	0.0	3,655.3	3,655.3	3,655.3	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	3,577.4	0.0	0.0	3,655.3	3,655.3	3,655.3	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,577.4	0.0	0.0	3,655.3	3,655.3	3,655.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	0	0	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: Fairbanks International Airport (529)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,808.9	0.0	0.0	2,882.1	2,882.1	2,882.1	0.0	0.0%
72000 Travel	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	150.9	0.0	0.0	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	781.4	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,748.2	0.0	0.0	3,821.4	3,821.4	3,821.4	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	3,748.2	0.0	0.0	3,821.4	3,821.4	3,821.4	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,748.2	0.0	0.0	3,821.4	3,821.4	3,821.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	0	0	23	23	23	0	0.0%
Permanent Part Time	5	0	0	5	5	5	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	1,155.3	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%	
72000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
73000 Services	105.0	0.0	0.0	88.0	88.0	88.0	0.0	0.0%	
74000 Commodities	30.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	1,305.3	0.0	0.0	1,333.0	1,333.0	1,333.0	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	1,305.3	0.0	0.0	1,333.0	1,333.0	1,333.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,305.3	0.0	0.0	1,333.0	1,333.0	1,333.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	0	0	10	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	4,231.2	0.0	0.0	4,334.0	4,334.0	4,334.0	0.0	0.0%
72000 Travel	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	52.0	0.0	0.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	177.1	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,468.3	0.0	0.0	4,571.1	4,571.1	4,571.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	320.0	0.0	0.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt (Other)	4,148.3	0.0	0.0	4,251.1	4,251.1	4,251.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,148.3	0.0	0.0	4,251.1	4,251.1	4,251.1	0.0	0.0%
Federal	320.0	0.0	0.0	320.0	320.0	320.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	0	0	34	34	34	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	89,530.8	0.0	0.0	92,301.5	92,301.5	92,301.5	0.0	0.0%
72000 Travel	1,886.9	0.0	0.0	1,656.9	1,656.9	1,656.9	0.0	0.0%
73000 Services	12,734.2	0.0	0.0	12,566.3	12,566.3	12,566.3	0.0	0.0%
74000 Commodities	8,137.4	0.0	0.0	8,090.2	8,090.2	8,090.2	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	112,289.3	0.0	0.0	114,614.9	114,614.9	114,614.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	76,480.1	0.0	0.0	77,787.9	85,305.6	85,305.6	0.0	0.0%
1076 Marine Hwy (DGF)	35,809.2	0.0	0.0	36,827.0	29,309.3	29,309.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	76,480.1	0.0	0.0	77,787.9	85,305.6	85,305.6	0.0	0.0%
Designated General (DGF)	35,809.2	0.0	0.0	36,827.0	29,309.3	29,309.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	724	0	0	724	724	724	0	0.0%
Permanent Part Time	48	0	0	48	48	48	0	0.0%
Non Permanent	80	0	0	80	80	80	0	0.0%

Component Detail
Department of Transportation/Public Facilities

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	34,798.7	0.0	0.0	26,830.3	30,312.6	30,312.6	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,798.7	0.0	0.0	26,830.3	30,312.6	30,312.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	30,171.6	0.0	0.0	21,429.2	24,911.5	24,911.5	0.0	0.0%
1076 Marine Hwy (DGF)	4,627.1	0.0	0.0	5,401.1	5,401.1	5,401.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	30,171.6	0.0	0.0	21,429.2	24,911.5	24,911.5	0.0	0.0%
Designated General (DGF)	4,627.1	0.0	0.0	5,401.1	5,401.1	5,401.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

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

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,101.3	0.0	0.0	3,161.8	3,161.8	3,161.8	0.0	0.0%	
72000 Travel	78.5	0.0	0.0	78.5	78.5	78.5	0.0	0.0%	
73000 Services	233.7	0.0	0.0	233.7	233.7	233.7	0.0	0.0%	
74000 Commodities	100.0	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	3,513.5	0.0	0.0	3,574.0	3,574.0	3,574.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	108.9	0.0	0.0	111.8	111.8	111.8	0.0	0.0%	
1061 CIP Rcpts (Other)	1,601.8	0.0	0.0	1,636.7	1,636.7	1,636.7	0.0	0.0%	
1076 Marine Hwy (DGF)	1,802.8	0.0	0.0	1,825.5	1,825.5	1,825.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	108.9	0.0	0.0	111.8	111.8	111.8	0.0	0.0%	
Designated General (DGF)	1,802.8	0.0	0.0	1,825.5	1,825.5	1,825.5	0.0	0.0%	
Other	1,601.8	0.0	0.0	1,636.7	1,636.7	1,636.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	21	0	0	21	21	21	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	0	0	2	2	2	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	549.4	0.0	0.0	549.4	549.4	549.4	0.0	0.0%
73000 Services	670.0	0.0	0.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	428.4	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1076 Marine Hwy (DGF)	1,647.8	0.0	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	0.0%
Designated General (DGF)	1,647.8	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	1,885.9	0.0	0.0	1,980.8	1,980.8	1,980.8	0.0	0.0%	
72000 Travel	28.7	0.0	0.0	28.7	28.7	28.7	0.0	0.0%	
73000 Services	1,006.9	0.0	0.0	973.4	973.4	973.4	0.0	0.0%	
74000 Commodities	22.7	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	2,944.2	0.0	0.0	3,005.6	3,005.6	3,005.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	585.5	0.0	0.0	585.5	585.5	585.5	0.0	0.0%	
1076 Marine Hwy (DGF)	2,358.7	0.0	0.0	2,420.1	2,420.1	2,420.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	585.5	0.0	0.0	585.5	585.5	585.5	0.0	0.0%	
Designated General (DGF)	2,358.7	0.0	0.0	2,420.1	2,420.1	2,420.1	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	26	0	0	25	25	25	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	5,373.3	0.0	0.0	5,567.8	5,567.8	5,567.8	0.0	0.0%
72000 Travel	37.3	0.0	0.0	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,430.7	0.0	0.0	2,260.7	2,260.7	2,260.7	0.0	0.0%
74000 Commodities	98.4	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	7,939.7	0.0	0.0	7,964.2	7,964.2	7,964.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	520.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy (DGF)	7,419.7	0.0	0.0	7,614.2	7,614.2	7,614.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	520.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
Designated General (DGF)	7,419.7	0.0	0.0	7,614.2	7,614.2	7,614.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	38	0	0	38	38	38	0	0.0%
Non Permanent	13	0	0	13	13	13	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	FY2013 Operating as Passed vs Less Vetoes
71000 Personal Services	4,106.5	0.0	0.0	4,240.1	4,240.1	4,240.1	0.0	0.0%	
72000 Travel	85.9	0.0	0.0	85.9	85.9	85.9	0.0	0.0%	
73000 Services	111.5	0.0	0.0	111.5	111.5	111.5	0.0	0.0%	
74000 Commodities	43.8	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	4,347.7	0.0	0.0	4,481.3	4,481.3	4,481.3	0.0	0.0%	
<u>Funding Sources:</u>									
1061 CIP Rcpts (Other)	127.9	0.0	0.0	131.5	131.5	131.5	0.0	0.0%	
1076 Marine Hwy (DGF)	4,219.8	0.0	0.0	4,349.8	4,349.8	4,349.8	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	0.0%	
Designated General (DGF)	4,219.8	0.0	0.0	4,349.8	4,349.8	4,349.8	0.0	0.0%	
Other	127.9	0.0	0.0	131.5	131.5	131.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	43	0	0	43	43	43	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	