

Component Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (AR 57619) (530)

RDU: Administration and Support (333)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,623.0	0.0	0.0	1,632.7	1,670.7	1,670.7	0.0	0.0%	
72000 Travel	134.4	0.0	0.0	134.4	134.4	134.4	0.0	0.0%	
73000 Services	104.7	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	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	1,892.8	0.0	0.0	1,902.5	1,940.5	1,940.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	815.3	0.0	0.0	819.9	834.2	834.2	0.0	0.0%	
1005 GF/Prgm (DGF)	27.0	0.0	0.0	27.1	27.3	27.3	0.0	0.0%	
1026 Hwy Capitl (Other)	47.1	0.0	0.0	47.3	49.9	49.9	0.0	0.0%	
1027 Int Airprt (Other)	149.9	0.0	0.0	150.5	151.8	151.8	0.0	0.0%	
1061 CIP Rcpts (Other)	552.7	0.0	0.0	555.1	563.0	563.0	0.0	0.0%	
1076 Marine Hwy (DGF)	300.8	0.0	0.0	302.6	314.3	314.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	815.3	0.0	0.0	819.9	834.2	834.2	0.0	0.0%	
Designated General (DGF)	327.8	0.0	0.0	329.7	341.6	341.6	0.0	0.0%	
Other	749.7	0.0	0.0	752.9	764.7	764.7	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: Contracting and Appeals (AR 57621) (2355)

RDU: Administration and Support (333)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	292.8	0.0	0.0	297.8	297.8	297.8	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	5.8	5.8	5.8	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	343.3	0.0	0.0	346.8	346.8	346.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	10.9	0.0	0.0	11.0	11.0	11.0	0.0	0.0%	
1007 I/A Rcpts (Other)	41.6	0.0	0.0	41.9	41.9	41.9	0.0	0.0%	
1061 CIP Rcpts (Other)	290.8	0.0	0.0	293.9	293.9	293.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	10.9	0.0	0.0	11.0	11.0	11.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	332.4	0.0	0.0	335.8	335.8	335.8	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	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 (AR 57622) (2331)

RDU: Administration and Support (333)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,029.7	0.0	0.0	1,042.6	1,042.6	1,042.6	0.0	0.0%
72000 Travel	56.0	0.0	0.0	56.0	56.0	56.0	0.0	0.0%
73000 Services	105.1	0.0	0.0	105.1	105.1	105.1	0.0	0.0%
74000 Commodities	67.9	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	1,258.7	0.0	0.0	1,271.6	1,271.6	1,271.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	384.3	0.0	0.0	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts (Other)	25.4	0.0	0.0	25.7	25.7	25.7	0.0	0.0%
1061 CIP Rcpts (Other)	724.0	0.0	0.0	732.0	732.0	732.0	0.0	0.0%
1108 Stat Desig (Other)	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	384.3	0.0	0.0	388.9	388.9	388.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	874.4	0.0	0.0	882.7	882.7	882.7	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	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 (AR 57623) (2356)

RDU: Administration and Support (333)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	933.2	0.0	0.0	956.6	956.6	956.6	0.0	0.0%	
72000 Travel	61.5	0.0	0.0	61.5	61.5	61.5	0.0	0.0%	
73000 Services	102.8	0.0	0.0	89.8	89.8	89.8	0.0	0.0%	
74000 Commodities	32.6	0.0	0.0	32.6	32.6	32.6	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	1,130.1	0.0	0.0	1,140.5	1,140.5	1,140.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	231.3	0.0	0.0	233.4	233.4	233.4	0.0	0.0%	
1027 Int Airprt (Other)	100.0	0.0	0.0	101.2	101.2	101.2	0.0	0.0%	
1061 CIP Rcpts (Other)	798.8	0.0	0.0	805.9	805.9	805.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	231.3	0.0	0.0	233.4	233.4	233.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	898.8	0.0	0.0	907.1	907.1	907.1	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	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 (AR 57624) (2607)

RDU: Administration and Support (333)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	822.3	0.0	0.0	847.6	847.6	847.6	0.0	0.0%	
72000 Travel	54.8	0.0	0.0	48.3	48.3	48.3	0.0	0.0%	
73000 Services	380.1	0.0	0.0	370.1	370.1	370.1	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	1,271.7	0.0	0.0	1,280.5	1,280.5	1,280.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,002.2	0.0	0.0	1,009.0	1,009.0	1,009.0	0.0	0.0%	
1061 CIP Rcpts (Other)	269.5	0.0	0.0	271.5	271.5	271.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,002.2	0.0	0.0	1,009.0	1,009.0	1,009.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	269.5	0.0	0.0	271.5	271.5	271.5	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 (AR 57625) (537)

RDU: Administrative Services (361)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	6,377.4	0.0	0.0	6,326.9	6,336.4	6,336.4	0.0	0.0%	
72000 Travel	27.6	0.0	0.0	27.6	27.6	27.6	0.0	0.0%	
73000 Services	301.4	0.0	0.0	295.4	295.4	295.4	0.0	0.0%	
74000 Commodities	45.1	0.0	0.0	43.6	43.6	43.6	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	6,751.5	0.0	0.0	6,693.5	6,703.0	6,703.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,848.5	0.0	0.0	1,872.0	1,873.9	1,873.9	0.0	0.0%	
1005 GF/Prgm (DGF)	133.7	0.0	0.0	135.4	135.4	135.4	0.0	0.0%	
1026 Hwy Capitl (Other)	569.6	0.0	0.0	575.5	577.4	577.4	0.0	0.0%	
1027 Int Airprt (Other)	788.5	0.0	0.0	390.4	392.3	392.3	0.0	0.0%	
1061 CIP Rcpts (Other)	2,253.3	0.0	0.0	2,619.6	2,621.5	2,621.5	0.0	0.0%	
1076 Marine Hwy (DGF)	1,157.9	0.0	0.0	1,100.6	1,102.5	1,102.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,848.5	0.0	0.0	1,872.0	1,873.9	1,873.9	0.0	0.0%	
Designated General (DGF)	1,291.6	0.0	0.0	1,236.0	1,237.9	1,237.9	0.0	0.0%	
Other	3,611.4	0.0	0.0	3,585.5	3,591.2	3,591.2	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	68	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 Information Systems (AR 57626) (540)

RDU: Administrative Services (361)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,775.9	0.0	0.0	2,850.8	2,850.8	2,850.8	0.0	0.0%	
72000 Travel	19.4	0.0	0.0	19.4	19.4	19.4	0.0	0.0%	
73000 Services	2,254.5	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	5,149.0	0.0	0.0	5,223.9	5,223.9	5,223.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,631.3	0.0	0.0	2,659.2	2,659.2	2,659.2	0.0	0.0%	
1061 CIP Rcpts (Other)	2,517.7	0.0	0.0	2,564.7	2,564.7	2,564.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,631.3	0.0	0.0	2,659.2	2,659.2	2,659.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,517.7	0.0	0.0	2,564.7	2,564.7	2,564.7	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 (AR 57628) (2892)

RDU: Administrative Services (361)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	2,519.5	0.0	0.0	2,519.5	2,519.5	2,519.5	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	2,519.5	0.0	0.0	2,519.5	2,519.5	2,519.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,084.8	0.0	0.0	2,084.8	2,084.8	2,084.8	0.0	0.0%
1061 CIP Rcpts (Other)	434.7	0.0	0.0	434.7	434.7	434.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,084.8	0.0	0.0	2,084.8	2,084.8	2,084.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	434.7	0.0	0.0	434.7	434.7	434.7	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	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: Human Resources (AR 57635) (2757)

RDU: Administrative Services (361)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	2,147.0	0.0	0.0	2,366.4	2,366.4	2,366.4	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	2,147.0	0.0	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	911.6	0.0	0.0	1,131.0	1,131.0	1,131.0	0.0	0.0%	
1026 Hwy Capitl (Other)	92.7	0.0	0.0	92.7	92.7	92.7	0.0	0.0%	
1027 Int Airprt (Other)	206.7	0.0	0.0	206.7	206.7	206.7	0.0	0.0%	
1061 CIP Rcpts (Other)	665.3	0.0	0.0	665.3	665.3	665.3	0.0	0.0%	
1076 Marine Hwy (DGF)	270.7	0.0	0.0	270.7	270.7	270.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	911.6	0.0	0.0	1,131.0	1,131.0	1,131.0	0.0	0.0%	
Designated General (DGF)	270.7	0.0	0.0	270.7	270.7	270.7	0.0	0.0%	
Other	964.7	0.0	0.0	964.7	964.7	964.7	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	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 (AR 57636) (2851)

RDU: Administrative Services (361)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,255.0	0.0	0.0	1,270.8	1,270.8	1,270.8	0.0	0.0%
72000 Travel	9.7	0.0	0.0	9.7	9.7	9.7	0.0	0.0%
73000 Services	94.6	0.0	0.0	94.6	94.6	94.6	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	1,365.3	0.0	0.0	1,381.1	1,381.1	1,381.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	537.0	0.0	0.0	542.5	542.5	542.5	0.0	0.0%
1026 Hwy Capitl (Other)	66.4	0.0	0.0	67.2	67.2	67.2	0.0	0.0%
1027 Int Airprt (Other)	63.9	0.0	0.0	64.7	64.7	64.7	0.0	0.0%
1061 CIP Rcpts (Other)	18.9	0.0	0.0	18.9	18.9	18.9	0.0	0.0%
1076 Marine Hwy (DGF)	679.1	0.0	0.0	687.8	687.8	687.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	537.0	0.0	0.0	542.5	542.5	542.5	0.0	0.0%
Designated General (DGF)	679.1	0.0	0.0	687.8	687.8	687.8	0.0	0.0%
Other	149.2	0.0	0.0	150.8	150.8	150.8	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	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 (AR 57637) (2292)

RDU: Regional Support Services (366)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,128.3	0.0	0.0	1,141.0	1,142.9	1,142.9	0.0	0.0%	
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
73000 Services	67.5	0.0	0.0	67.5	67.5	67.5	0.0	0.0%	
74000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	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	1,222.3	0.0	0.0	1,235.0	1,236.9	1,236.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	762.6	0.0	0.0	769.6	771.5	771.5	0.0	0.0%	
1027 Int Airprt (Other)	96.1	0.0	0.0	97.6	97.6	97.6	0.0	0.0%	
1061 CIP Rcpts (Other)	363.6	0.0	0.0	367.8	367.8	367.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	762.6	0.0	0.0	769.6	771.5	771.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	459.7	0.0	0.0	465.4	465.4	465.4	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	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 (AR 57638) (2294)

RDU: Regional Support Services (366)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,418.6	0.0	0.0	1,435.2	1,436.2	1,436.2	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	1,524.7	0.0	0.0	1,541.3	1,542.3	1,542.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,091.2	0.0	0.0	1,102.1	1,103.1	1,103.1	0.0	0.0%	
1027 Int Airprt (Other)	142.6	0.0	0.0	144.6	144.6	144.6	0.0	0.0%	
1061 CIP Rcpts (Other)	290.9	0.0	0.0	294.6	294.6	294.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,091.2	0.0	0.0	1,102.1	1,103.1	1,103.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	433.5	0.0	0.0	439.2	439.2	439.2	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 (AR 57639) (2296)

RDU: Regional Support Services (366)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,635.2	0.0	0.0	1,678.4	1,700.1	1,700.1	0.0	0.0%	
72000 Travel	34.9	0.0	0.0	34.9	34.9	34.9	0.0	0.0%	
73000 Services	125.3	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	1,820.0	0.0	0.0	1,863.2	1,884.9	1,884.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	367.9	0.0	0.0	520.8	538.1	538.1	0.0	0.0%	
1007 I/A Rcpts (Other)	78.5	0.0	0.0	0.3	0.3	0.3	0.0	0.0%	
1061 CIP Rcpts (Other)	1,373.6	0.0	0.0	1,342.1	1,346.5	1,346.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	367.9	0.0	0.0	520.8	538.1	538.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,452.1	0.0	0.0	1,342.4	1,346.8	1,346.8	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	14	0	0	14	14	14	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: Statewide Aviation (AR 57640) (1811)

RDU: Aviation (532)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,663.4	0.0	0.0	2,786.9	2,788.0	2,788.0	0.0	0.0%	
72000 Travel	69.6	0.0	0.0	74.6	74.6	74.6	0.0	0.0%	
73000 Services	495.3	0.0	0.0	463.0	463.0	463.0	0.0	0.0%	
74000 Commodities	47.0	0.0	0.0	39.3	39.3	39.3	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	3,275.3	0.0	0.0	3,363.8	3,364.9	3,364.9	0.0	0.0%	
<u>Funding Sources:</u>									
1005 GF/Prgm (DGF)	2,428.2	0.0	0.0	2,511.3	2,511.3	2,511.3	0.0	0.0%	
1007 I/A Rcpts (Other)	251.7	0.0	0.0	252.7	252.7	252.7	0.0	0.0%	
1027 Int Airprt (Other)	11.6	0.0	0.0	11.7	11.7	11.7	0.0	0.0%	
1061 CIP Rcpts (Other)	583.8	0.0	0.0	588.1	589.2	589.2	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	0.0%	
Designated General (DGF)	2,428.2	0.0	0.0	2,511.3	2,511.3	2,511.3	0.0	0.0%	
Other	847.1	0.0	0.0	852.5	853.6	853.6	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	26	26	26	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 (AR 0) (1649)

RDU: Aviation (532)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes		
71000 Personal Services	654.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	217.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	4.1	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	905.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	905.4	0.0	0.0	0.0	0.0	0.0	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	905.4	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	5	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: Program Development (AR 57645) (2762)

RDU: Planning (365)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	5,052.8	0.0	0.0	5,318.4	5,335.1	5,335.1	0.0	0.0%	
72000 Travel	14.1	0.0	0.0	14.1	14.1	14.1	0.0	0.0%	
73000 Services	563.5	0.0	0.0	546.9	546.9	546.9	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	5,671.8	0.0	0.0	5,920.8	5,937.5	5,937.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	650.7	0.0	0.0	635.3	637.2	637.2	0.0	0.0%	
1027 Int Airprt (Other)	26.5	0.0	0.0	26.7	27.8	27.8	0.0	0.0%	
1061 CIP Rcpts (Other)	4,994.6	0.0	0.0	5,258.8	5,272.5	5,272.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	650.7	0.0	0.0	635.3	637.2	637.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	5,021.1	0.0	0.0	5,285.5	5,300.3	5,300.3	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	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 (AR 57654) (557)

RDU: Planning (365)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,032.6	0.0	0.0	2,055.0	2,055.5	2,055.5	0.0	0.0%	
72000 Travel	8.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%	
73000 Services	64.9	0.0	0.0	64.9	64.9	64.9	0.0	0.0%	
74000 Commodities	25.7	0.0	0.0	25.7	25.7	25.7	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	2,133.1	0.0	0.0	2,155.5	2,156.0	2,156.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	115.3	0.0	0.0	115.8	115.8	115.8	0.0	0.0%	
1061 CIP Rcpts (Other)	2,017.8	0.0	0.0	2,039.7	2,040.2	2,040.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	115.3	0.0	0.0	115.8	115.8	115.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,017.8	0.0	0.0	2,039.7	2,040.2	2,040.2	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 (AR 57655) (578)

RDU: Planning (365)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,793.2	0.0	0.0	1,792.7	1,793.4	1,793.4	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	157.8	157.8	157.8	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	1,967.1	0.0	0.0	1,986.6	1,987.3	1,987.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	119.4	0.0	0.0	120.1	120.1	120.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,847.7	0.0	0.0	1,866.5	1,867.2	1,867.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	119.4	0.0	0.0	120.1	120.1	120.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,847.7	0.0	0.0	1,866.5	1,867.2	1,867.2	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	14	14	14	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 (AR 57658) (597)

RDU: Planning (365)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	596.3	0.0	0.0	617.9	617.9	617.9	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	614.4	0.0	0.0	636.0	636.0	636.0	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)	599.3	0.0	0.0	620.9	620.9	620.9	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	599.3	0.0	0.0	620.9	620.9	620.9	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	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR 57671) (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	6,249.7	0.0	0.0	6,312.4	6,313.8	6,313.8	0.0	0.0%
72000 Travel	226.5	0.0	0.0	226.5	226.5	226.5	0.0	0.0%
73000 Services	675.6	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	55.4	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	7,303.7	0.0	0.0	7,366.4	7,367.8	7,367.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,206.2	0.0	0.0	2,222.5	2,223.9	2,223.9	0.0	0.0%
1005 GF/Prgm (DGF)	2,645.0	0.0	0.0	2,667.7	2,667.7	2,667.7	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)	2,119.1	0.0	0.0	2,140.5	2,140.5	2,140.5	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	0.0	0.0	320.7	320.7	320.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,206.2	0.0	0.0	2,222.5	2,223.9	2,223.9	0.0	0.0%
Designated General (DGF)	2,645.0	0.0	0.0	2,667.7	2,667.7	2,667.7	0.0	0.0%
Other	2,452.5	0.0	0.0	2,476.2	2,476.2	2,476.2	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	66	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 (AR 57659) (2882)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	4,336.7	0.0	0.0	4,382.4	4,383.2	4,383.2	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	750.0	50.0	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	4,525.7	750.0	50.0	4,571.4	4,572.2	4,572.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	420.9	750.0	50.0	424.8	424.8	424.8	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)	4,077.4	0.0	0.0	4,119.2	4,120.0	4,120.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	420.9	750.0	50.0	424.8	424.8	424.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,104.8	0.0	0.0	4,146.6	4,147.4	4,147.4	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	31	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 (AR 57660) (2357)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	10,894.1	-117.7	-117.7	10,992.3	11,416.9	11,416.9	0.0	0.0%
72000 Travel	242.8	0.0	0.0	227.8	272.8	272.8	0.0	0.0%
73000 Services	581.6	0.0	0.0	584.1	864.1	864.1	0.0	0.0%
74000 Commodities	292.5	0.0	0.0	285.5	308.0	308.0	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	12,011.0	-117.7	-117.7	12,089.7	12,861.8	12,861.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,381.6	-117.7	-117.7	1,374.6	1,381.4	1,381.4	0.0	0.0%
1007 I/A Rcpts (Other)	646.7	0.0	0.0	650.1	685.3	685.3	0.0	0.0%
1061 CIP Rcpts (Other)	9,982.7	0.0	0.0	10,065.0	10,083.3	10,083.3	0.0	0.0%
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	711.8	711.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,381.6	-117.7	-117.7	1,374.6	1,381.4	1,381.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,629.4	0.0	0.0	10,715.1	11,480.4	11,480.4	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	72	0	0	71	74	74	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	10	0	0	10	10	10	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (AR 57661) (2978)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	574.8	0.0	0.0	595.0	595.0	595.0	0.0	0.0%	
72000 Travel	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%	
73000 Services	15.7	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	615.5	0.0	0.0	635.7	635.7	635.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	391.1	0.0	0.0	395.0	395.0	395.0	0.0	0.0%	
1061 CIP Rcpts (Other)	224.4	0.0	0.0	240.7	240.7	240.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	391.1	0.0	0.0	395.0	395.0	395.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	224.4	0.0	0.0	240.7	240.7	240.7	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	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 (AR 57662) (2298)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
71000 Personal Services	21,480.4	0.0	0.0	21,914.3	21,919.3	21,919.3	0.0	0.0%
72000 Travel	31.4	0.0	0.0	31.4	31.4	31.4	0.0	0.0%
73000 Services	548.4	125.0	125.0	548.4	548.4	548.4	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	22,256.1	125.0	125.0	22,690.0	22,695.0	22,695.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	671.4	125.0	125.0	678.1	678.1	678.1	0.0	0.0%
1005 GF/Prgm (DGF)	645.6	0.0	0.0	650.7	650.7	650.7	0.0	0.0%
1007 I/A Rcpts (Other)	36.4	0.0	0.0	36.8	36.8	36.8	0.0	0.0%
1061 CIP Rcpts (Other)	20,902.7	0.0	0.0	21,324.4	21,329.4	21,329.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	671.4	125.0	125.0	678.1	678.1	678.1	0.0	0.0%
Designated General (DGF)	645.6	0.0	0.0	650.7	650.7	650.7	0.0	0.0%
Other	20,939.1	0.0	0.0	21,361.2	21,366.2	21,366.2	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	172	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 (AR 57663) (2299)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
71000 Personal Services	16,343.1	0.0	0.0	16,479.0	16,480.4	16,480.4	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	502.1	502.1	502.1	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	16,963.9	0.0	0.0	17,124.8	17,126.2	17,126.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	456.3	0.0	0.0	460.9	460.9	460.9	0.0	0.0%
1005 GF/Prgm (DGF)	221.1	0.0	0.0	203.2	203.2	203.2	0.0	0.0%
1007 I/A Rcpts (Other)	150.9	0.0	0.0	152.5	152.5	152.5	0.0	0.0%
1061 CIP Rcpts (Other)	16,135.6	0.0	0.0	16,308.2	16,309.6	16,309.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	456.3	0.0	0.0	460.9	460.9	460.9	0.0	0.0%
Designated General (DGF)	221.1	0.0	0.0	203.2	203.2	203.2	0.0	0.0%
Other	16,286.5	0.0	0.0	16,460.7	16,462.1	16,462.1	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	123	0	0	123	123	123	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 (AR 57664) (2300)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
71000 Personal Services	10,482.1	0.0	0.0	10,341.9	10,357.7	10,357.7	0.0	0.0%
72000 Travel	36.0	0.0	0.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	270.0	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	10,975.7	0.0	0.0	10,835.5	10,851.3	10,851.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	494.3	0.0	0.0	497.8	497.8	497.8	0.0	0.0%
1005 GF/Prgm (DGF)	392.5	0.0	0.0	356.2	356.2	356.2	0.0	0.0%
1007 I/A Rcpts (Other)	40.0	0.0	0.0	40.4	40.4	40.4	0.0	0.0%
1061 CIP Rcpts (Other)	10,048.9	0.0	0.0	9,941.1	9,956.9	9,956.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	494.3	0.0	0.0	497.8	497.8	497.8	0.0	0.0%
Designated General (DGF)	392.5	0.0	0.0	356.2	356.2	356.2	0.0	0.0%
Other	10,088.9	0.0	0.0	9,981.5	9,997.3	9,997.3	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	75	0	0	75	75	75	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: Central Region Construction and CIP Support (AR 57666) (2293)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	19,547.2	0.0	0.0	20,369.7	20,371.5	20,371.5	0.0	0.0%
72000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	790.7	100.0	100.0	945.7	890.7	890.7	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	135.0	0.0	0.0	135.0	135.0	135.0	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	20,738.8	100.0	100.0	21,716.3	21,663.1	21,663.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	503.5	100.0	100.0	663.0	609.8	609.8	0.0	0.0%
1007 I/A Rcpts (Other)	44.3	0.0	0.0	44.9	44.9	44.9	0.0	0.0%
1061 CIP Rcpts (Other)	20,191.0	0.0	0.0	21,008.4	21,008.4	21,008.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	503.5	100.0	100.0	663.0	609.8	609.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,235.3	0.0	0.0	21,053.3	21,053.3	21,053.3	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	123	0	0	123	123	123	0	0.0%
Permanent Part Time	44	0	0	44	44	44	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 (AR 57667) (2295)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	16,945.0	0.0	0.0	17,141.5	17,142.5	17,142.5	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	17,451.5	0.0	0.0	17,648.0	17,649.0	17,649.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	597.8	0.0	0.0	601.8	602.8	602.8	0.0	0.0%
1061 CIP Rcpts (Other)	16,853.7	0.0	0.0	17,046.2	17,046.2	17,046.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	597.8	0.0	0.0	601.8	602.8	602.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,853.7	0.0	0.0	17,046.2	17,046.2	17,046.2	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	74	0	0	74	74	74	0	0.0%
Permanent Part Time	90	0	0	90	90	90	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 (AR 57668) (2297)

RDU: Design and Construction (526)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	7,398.9	0.0	0.0	7,490.6	7,490.6	7,490.6	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	190.5	190.5	190.5	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	7,924.4	0.0	0.0	7,941.1	7,941.1	7,941.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	167.4	0.0	0.0	93.3	93.3	93.3	0.0	0.0%
1061 CIP Rcpts (Other)	7,757.0	0.0	0.0	7,847.8	7,847.8	7,847.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	167.4	0.0	0.0	93.3	93.3	93.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,757.0	0.0	0.0	7,847.8	7,847.8	7,847.8	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	36	0	0	36	36	36	0	0.0%
Permanent Part Time	29	0	0	27	27	27	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 (AR 57669) (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,417.7	0.0	0.0	1,423.3	1,434.2	1,434.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	34.4	34.4	34.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	325.8	325.8	325.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	11.8	11.8	11.8	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	1,417.7	0.0	0.0	1,795.3	1,806.2	1,806.2	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	1,417.7	0.0	0.0	1,795.3	1,806.2	1,806.2	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,417.7	0.0	0.0	1,795.3	1,806.2	1,806.2	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	8	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 (AR 57688) (2791)

RDU: State Equipment Fleet (369)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	17,185.8	0.0	0.0	17,443.2	17,443.2	17,443.2	0.0	0.0%
72000 Travel	682.2	0.0	0.0	682.2	682.2	682.2	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	12,461.2	0.0	0.0	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	51.5	0.0	0.0	51.5	51.5	51.5	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	32,380.7	0.0	0.0	32,638.1	32,638.1	32,638.1	0.0	0.0%
<u>Funding Sources:</u>								
1026 Hwy Capitl (Other)	32,380.7	0.0	0.0	32,638.1	32,638.1	32,638.1	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	32,380.7	0.0	0.0	32,638.1	32,638.1	32,638.1	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	163	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 (AR 57670) (566)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,983.4	0.0	0.0	3,028.1	3,028.1	3,028.1	0.0	0.0%	
72000 Travel	265.6	0.0	0.0	273.2	265.6	265.6	0.0	0.0%	
73000 Services	4,906.7	0.0	0.0	5,393.5	5,229.1	5,229.1	0.0	0.0%	
74000 Commodities	844.4	0.0	0.0	857.7	844.4	844.4	0.0	0.0%	
75000 Capital Outlay	75.6	0.0	0.0	75.6	75.6	75.6	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	9,075.7	0.0	0.0	9,628.1	9,442.8	9,442.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	7,628.4	0.0	0.0	8,173.7	7,988.4	7,988.4	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)	722.2	0.0	0.0	725.6	725.6	725.6	0.0	0.0%	
1061 CIP Rcpts (Other)	680.5	0.0	0.0	684.2	684.2	684.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	7,628.4	0.0	0.0	8,173.7	7,988.4	7,988.4	0.0	0.0%	
Designated General (DGF)	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%	
Other	1,402.7	0.0	0.0	1,409.8	1,409.8	1,409.8	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	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 (AR 57672) (2069)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	5,382.2	0.0	0.0	5,461.2	5,461.2	5,461.2	0.0	0.0%	
72000 Travel	143.5	0.0	0.0	143.5	143.5	143.5	0.0	0.0%	
73000 Services	7,217.8	0.0	0.0	7,743.1	7,743.1	7,743.1	0.0	0.0%	
74000 Commodities	1,517.6	0.0	0.0	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	14,261.1	0.0	0.0	14,865.4	14,865.4	14,865.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	159.4	0.0	0.0	159.9	159.9	159.9	0.0	0.0%	
1004 Gen Fund (UGF)	11,144.1	0.0	0.0	11,671.4	11,671.4	11,671.4	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)	2,178.6	0.0	0.0	2,248.0	2,248.0	2,248.0	0.0	0.0%	
1061 CIP Rcpts (Other)	642.9	0.0	0.0	650.0	650.0	650.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	11,144.1	0.0	0.0	11,671.4	11,671.4	11,671.4	0.0	0.0%	
Designated General (DGF)	136.1	0.0	0.0	136.1	136.1	136.1	0.0	0.0%	
Other	2,821.5	0.0	0.0	2,898.0	2,898.0	2,898.0	0.0	0.0%	
Federal	159.4	0.0	0.0	159.9	159.9	159.9	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 (AR 57674) (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	342.6	0.0	0.0	348.2	348.2	348.2	0.0	0.0%	
72000 Travel	7.4	0.0	0.0	7.4	7.4	7.4	0.0	0.0%	
73000 Services	1,133.8	0.0	0.0	1,204.1	1,204.1	1,204.1	0.0	0.0%	
74000 Commodities	28.3	0.0	0.0	27.3	27.3	27.3	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	1,512.1	0.0	0.0	1,587.0	1,587.0	1,587.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,447.3	0.0	0.0	1,522.2	1,522.2	1,522.2	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)	1,447.3	0.0	0.0	1,522.2	1,522.2	1,522.2	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 (AR 57682) (565)

RDU: Traffic Signal Management (474)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
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	1,846.2	1,846.2	1,846.2	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	1,846.2	1,846.2	1,846.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,705.2	0.0	0.0	1,846.2	1,846.2	1,846.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,705.2	0.0	0.0	1,846.2	1,846.2	1,846.2	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 (AR 57691) (564)

RDU: Highways and Aviation (408)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	23,916.7	296.3	296.3	25,184.3	24,878.6	24,878.6	0.0	0.0%
72000 Travel	97.7	31.8	31.8	142.7	142.7	142.7	0.0	0.0%
73000 Services	21,062.4	186.6	186.6	22,627.9	21,238.2	21,238.2	0.0	0.0%
74000 Commodities	12,682.7	310.0	310.0	13,300.1	12,954.6	12,954.6	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	57,764.5	824.7	824.7	61,260.0	59,219.1	59,219.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	548.8	0.0	0.0	554.5	554.5	554.5	0.0	0.0%
1004 Gen Fund (UGF)	46,208.7	824.7	824.7	49,427.5	47,386.6	47,386.6	0.0	0.0%
1005 GF/Prgm (DGF)	808.7	0.0	0.0	810.7	810.7	810.7	0.0	0.0%
1007 I/A Rcpts (Other)	224.3	0.0	0.0	226.7	226.7	226.7	0.0	0.0%
1027 Int Airprt (Other)	590.4	0.0	0.0	595.9	595.9	595.9	0.0	0.0%
1061 CIP Rcpts (Other)	4,248.5	0.0	0.0	4,508.1	4,508.1	4,508.1	0.0	0.0%
1108 Stat Desig (Other)	126.0	0.0	0.0	127.5	127.5	127.5	0.0	0.0%
1200 VehRntlTax (DGF)	5,009.1	0.0	0.0	5,009.1	5,009.1	5,009.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	46,208.7	824.7	824.7	49,427.5	47,386.6	47,386.6	0.0	0.0%
Designated General (DGF)	5,817.8	0.0	0.0	5,819.8	5,819.8	5,819.8	0.0	0.0%
Other	5,189.2	0.0	0.0	5,458.2	5,458.2	5,458.2	0.0	0.0%
Federal	548.8	0.0	0.0	554.5	554.5	554.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	215	0	0	219	219	219	0	0.0%
Permanent Part Time	9	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 (AR 57694) (2068)

RDU: Highways and Aviation (408)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	35,438.3	-65.0	-65.0	35,539.6	35,416.1	35,416.1	0.0	0.0%
72000 Travel	548.5	0.0	0.0	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,714.0	0.0	0.0	26,514.0	24,889.0	24,889.0	0.0	0.0%
74000 Commodities	13,736.0	0.0	0.0	13,781.5	13,743.8	13,743.8	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	74,436.8	-65.0	-65.0	76,383.6	74,597.4	74,597.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	322.3	0.0	0.0	322.3	322.3	322.3	0.0	0.0%
1004 Gen Fund (UGF)	66,092.1	-65.0	-65.0	68,346.2	66,560.0	66,560.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,260.4	0.0	0.0	1,267.9	1,267.9	1,267.9	0.0	0.0%
1007 I/A Rcpts (Other)	148.6	0.0	0.0	149.7	149.7	149.7	0.0	0.0%
1061 CIP Rcpts (Other)	6,353.6	0.0	0.0	6,034.8	6,034.8	6,034.8	0.0	0.0%
1108 Stat Desig (Other)	259.8	0.0	0.0	262.7	262.7	262.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	66,092.1	-65.0	-65.0	68,346.2	66,560.0	66,560.0	0.0	0.0%
Designated General (DGF)	1,260.4	0.0	0.0	1,267.9	1,267.9	1,267.9	0.0	0.0%
Other	6,762.0	0.0	0.0	6,447.2	6,447.2	6,447.2	0.0	0.0%
Federal	322.3	0.0	0.0	322.3	322.3	322.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	280	0	0	282	282	282	0	0.0%
Permanent Part Time	54	0	0	53	53	53	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 (AR 57800) (603)

RDU: Highways and Aviation (408)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	7,439.0	0.0	0.0	7,594.5	7,574.5	7,574.5	0.0	0.0%
72000 Travel	117.8	0.0	0.0	117.8	117.8	117.8	0.0	0.0%
73000 Services	6,366.5	0.0	0.0	6,293.7	6,231.5	6,231.5	0.0	0.0%
74000 Commodities	3,418.6	0.0	0.0	3,695.0	3,705.2	3,705.2	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	17,341.9	0.0	0.0	17,701.0	17,629.0	17,629.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	14,999.3	0.0	0.0	15,394.8	15,322.8	15,322.8	0.0	0.0%
1005 GF/Prgm (DGF)	280.0	0.0	0.0	283.5	283.5	283.5	0.0	0.0%
1007 I/A Rcpts (Other)	123.0	0.0	0.0	64.9	64.9	64.9	0.0	0.0%
1027 Int Airprt (Other)	701.6	0.0	0.0	705.5	705.5	705.5	0.0	0.0%
1061 CIP Rcpts (Other)	919.7	0.0	0.0	933.0	933.0	933.0	0.0	0.0%
1108 Stat Desig (Other)	103.3	0.0	0.0	104.3	104.3	104.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,999.3	0.0	0.0	15,394.8	15,322.8	15,322.8	0.0	0.0%
Designated General (DGF)	280.0	0.0	0.0	283.5	283.5	283.5	0.0	0.0%
Other	1,847.6	0.0	0.0	1,807.7	1,807.7	1,807.7	0.0	0.0%
Federal	215.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	0	0	64	64	64	0	0.0%
Permanent Part Time	7	0	0	8	8	8	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 (AR 57802) (2510)

RDU: Highways and Aviation (408)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	130.8	0.0	0.0	137.1	137.1	137.1	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	4,524.0	0.0	0.0	4,549.1	4,549.1	4,549.1	0.0	0.0%	
74000 Commodities	100.0	0.0	0.0	70.0	70.0	70.0	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	4,754.8	0.0	0.0	4,756.2	4,756.2	4,756.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	401.4	0.0	0.0	402.8	402.8	402.8	0.0	0.0%	
1061 CIP Rcpts (Other)	2,600.0	0.0	0.0	2,600.0	2,600.0	2,600.0	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)	401.4	0.0	0.0	402.8	402.8	402.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	4,353.4	0.0	0.0	4,353.4	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: International Airport Systems Office (AR 0) (1649)

RDU: International Airport Systems Office (527)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	0.0	0.0	0.0	1,054.1	1,057.0	1,057.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	29.0	29.0	29.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	227.4	227.4	227.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	6.6	6.6	6.6	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	0.0	0.0	0.0	1,317.1	1,320.0	1,320.0	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	0.0	0.0	0.0	1,317.1	1,320.0	1,320.0	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	0.0	0.0	0.0	1,317.1	1,320.0	1,320.0	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	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: Anchorage Airport Administration (AR 57534) (613)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	4,913.2	0.0	0.0	4,967.3	4,968.8	4,968.8	0.0	0.0%	
72000 Travel	61.3	0.0	0.0	58.0	58.0	58.0	0.0	0.0%	
73000 Services	2,793.5	0.0	0.0	2,786.7	2,786.7	2,786.7	0.0	0.0%	
74000 Commodities	217.8	0.0	0.0	208.0	208.0	208.0	0.0	0.0%	
75000 Capital Outlay	58.5	0.0	0.0	52.0	52.0	52.0	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	8,044.3	0.0	0.0	8,072.0	8,073.5	8,073.5	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	8,017.9	0.0	0.0	8,072.0	8,073.5	8,073.5	0.0	0.0%	
1061 CIP Rcpts (Other)	26.4	0.0	0.0	0.0	0.0	0.0	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	8,044.3	0.0	0.0	8,072.0	8,073.5	8,073.5	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	45	0	0	44	44	44	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 (AR 57535) (2467)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	11,438.9	0.0	0.0	11,623.4	11,623.4	11,623.4	0.0	0.0%
72000 Travel	27.0	0.0	0.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	9,061.8	0.0	0.0	8,871.8	8,871.8	8,871.8	0.0	0.0%
74000 Commodities	1,280.0	0.0	0.0	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	21,900.7	0.0	0.0	21,895.2	21,895.2	21,895.2	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	21,900.7	0.0	0.0	21,895.2	21,895.2	21,895.2	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,900.7	0.0	0.0	21,895.2	21,895.2	21,895.2	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	131	0	0	130	130	130	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 (AR 57536) (2470)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	9,151.3	0.0	0.0	9,295.4	9,295.4	9,295.4	0.0	0.0%	
72000 Travel	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%	
73000 Services	1,104.3	0.0	0.0	1,104.3	1,104.3	1,104.3	0.0	0.0%	
74000 Commodities	4,762.3	0.0	0.0	7,257.7	7,257.7	7,257.7	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	15,044.4	0.0	0.0	17,683.9	17,683.9	17,683.9	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	15,044.4	0.0	0.0	17,683.9	17,683.9	17,683.9	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	15,044.4	0.0	0.0	17,683.9	17,683.9	17,683.9	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	85	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 (AR 57537) (1812)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,835.9	0.0	0.0	2,866.4	2,866.4	2,866.4	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	5,651.8	0.0	0.0	5,682.3	5,682.3	5,682.3	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	5,651.8	0.0	0.0	5,682.3	5,682.3	5,682.3	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	5,651.8	0.0	0.0	5,682.3	5,682.3	5,682.3	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	28	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 (AR 57538) (610)

RDU: Ted Stevens Anchorage International Airport (435)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	8,246.1	0.0	0.0	8,421.5	8,421.5	8,421.5	0.0	0.0%
72000 Travel	40.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	3,043.4	0.0	0.0	3,093.4	3,093.4	3,093.4	0.0	0.0%
74000 Commodities	275.0	0.0	0.0	335.0	335.0	335.0	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	11,662.5	0.0	0.0	11,972.9	11,972.9	11,972.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,262.2	0.0	0.0	2,268.7	2,268.7	2,268.7	0.0	0.0%
1027 Int Airprt (Other)	9,400.3	0.0	0.0	9,704.2	9,704.2	9,704.2	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,400.3	0.0	0.0	9,704.2	9,704.2	9,704.2	0.0	0.0%
Federal	2,262.2	0.0	0.0	2,268.7	2,268.7	2,268.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	69	0	0	69	69	69	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 (AR 57550) (619)

RDU: Fairbanks International Airport (529)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,600.0	0.0	0.0	1,637.6	1,639.3	1,639.3	0.0	0.0%
72000 Travel	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	627.1	0.0	0.0	697.1	697.1	697.1	0.0	0.0%
74000 Commodities	40.0	0.0	0.0	10.3	10.3	10.3	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	2,307.1	0.0	0.0	2,385.0	2,386.7	2,386.7	0.0	0.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	2,277.4	0.0	0.0	2,385.0	2,386.7	2,386.7	0.0	0.0%
1061 CIP Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,307.1	0.0	0.0	2,385.0	2,386.7	2,386.7	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	14	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	0	0	0	0	0.0%

Component Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR 57551) (2468)

RDU: Fairbanks International Airport (529)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	1,903.1	0.0	0.0	1,867.1	1,867.1	1,867.1	0.0	0.0%	
72000 Travel	2.4	0.0	0.0	2.4	2.4	2.4	0.0	0.0%	
73000 Services	1,586.7	0.0	0.0	2,019.7	2,019.7	2,019.7	0.0	0.0%	
74000 Commodities	300.0	0.0	0.0	366.2	366.2	366.2	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	3,792.2	0.0	0.0	4,255.4	4,255.4	4,255.4	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	3,792.2	0.0	0.0	4,255.4	4,255.4	4,255.4	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	3,792.2	0.0	0.0	4,255.4	4,255.4	4,255.4	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	20	0	0	19	19	19	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 (AR 57552) (615)

RDU: Fairbanks International Airport (529)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	2,849.0	0.0	0.0	2,850.9	2,850.9	2,850.9	0.0	0.0%	
72000 Travel	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%	
73000 Services	37.9	0.0	0.0	37.9	37.9	37.9	0.0	0.0%	
74000 Commodities	932.0	0.0	0.0	1,265.8	1,265.8	1,265.8	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	3,825.9	0.0	0.0	4,161.6	4,161.6	4,161.6	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	3,825.9	0.0	0.0	4,161.6	4,161.6	4,161.6	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	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	3,825.9	0.0	0.0	4,161.6	4,161.6	4,161.6	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	22	22	22	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 (AR 57553) (1813)

RDU: Fairbanks International Airport (529)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	715.0	0.0	0.0	741.4	741.4	741.4	0.0	0.0%	
72000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%	
73000 Services	35.9	0.0	0.0	49.7	49.7	49.7	0.0	0.0%	
74000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	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	780.9	0.0	0.0	821.1	821.1	821.1	0.0	0.0%	
<u>Funding Sources:</u>									
1027 Int Airprt (Other)	780.9	0.0	0.0	821.1	821.1	821.1	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	780.9	0.0	0.0	821.1	821.1	821.1	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	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: Fairbanks Airport Safety (AR 57554) (617)

RDU: Fairbanks International Airport (529)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	4,334.0	0.0	0.0	4,196.8	4,196.8	4,196.8	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	50.0	0.0	0.0	124.2	124.2	124.2	0.0	0.0%
74000 Commodities	92.1	0.0	0.0	92.1	92.1	92.1	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	4,486.1	0.0	0.0	4,423.1	4,423.1	4,423.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	320.0	0.0	0.0	324.2	324.2	324.2	0.0	0.0%
1027 Int Airprt (Other)	4,166.1	0.0	0.0	4,098.9	4,098.9	4,098.9	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,166.1	0.0	0.0	4,098.9	4,098.9	4,098.9	0.0	0.0%
Federal	320.0	0.0	0.0	324.2	324.2	324.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	0	0	32	32	32	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 (AR 59106) (2604)

RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	92,301.5	200.0	200.0	93,396.6	91,039.6	91,039.6	0.0	0.0%
72000 Travel	1,656.9	0.0	0.0	1,656.9	1,638.4	1,638.4	0.0	0.0%
73000 Services	12,566.3	0.0	0.0	12,448.8	12,172.3	12,172.3	0.0	0.0%
74000 Commodities	8,090.2	0.0	0.0	8,090.2	7,884.2	7,884.2	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	114,614.9	200.0	200.0	115,592.5	112,734.5	112,734.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	85,305.6	200.0	200.0	86,428.2	84,330.2	84,330.2	0.0	0.0%
1076 Marine Hwy (DGF)	29,309.3	0.0	0.0	29,164.3	28,404.3	28,404.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	85,305.6	200.0	200.0	86,428.2	84,330.2	84,330.2	0.0	0.0%
Designated General (DGF)	29,309.3	0.0	0.0	29,164.3	28,404.3	28,404.3	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 (AR 59107) (2979)

RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	30,312.6	0.0	0.0	30,312.6	28,913.6	28,913.6	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	30,312.6	0.0	0.0	30,312.6	28,913.6	28,913.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	24,911.5	0.0	0.0	24,911.5	23,512.5	23,512.5	0.0	0.0%
1076 Marine Hwy (DGF)	5,401.1	0.0	0.0	5,401.1	5,401.1	5,401.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	24,911.5	0.0	0.0	24,911.5	23,512.5	23,512.5	0.0	0.0%
Designated General (DGF)	5,401.1	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 (AR 59109) (2359)

RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	3,227.7	0.0	0.0	3,302.7	3,304.1	3,304.1	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	3,639.9	0.0	0.0	3,714.9	3,716.3	3,716.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	111.8	0.0	0.0	111.8	111.8	111.8	0.0	0.0%
1061 CIP Rcpts (Other)	1,636.7	0.0	0.0	1,652.3	1,653.2	1,653.2	0.0	0.0%
1076 Marine Hwy (DGF)	1,891.4	0.0	0.0	1,950.8	1,951.3	1,951.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	111.8	0.0	0.0	111.8	111.8	111.8	0.0	0.0%
Designated General (DGF)	1,891.4	0.0	0.0	1,950.8	1,951.3	1,951.3	0.0	0.0%
Other	1,636.7	0.0	0.0	1,652.3	1,653.2	1,653.2	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	22	22	22	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 (AR 59111) (1212)
RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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 (AR 59113) (625)

RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,837.8	0.0	0.0	1,860.2	1,860.2	1,860.2	0.0	0.0%
72000 Travel	28.7	0.0	0.0	28.7	28.7	28.7	0.0	0.0%
73000 Services	973.4	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	2,862.6	0.0	0.0	2,885.0	2,885.0	2,885.0	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)	2,277.1	0.0	0.0	2,299.5	2,299.5	2,299.5	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)	2,277.1	0.0	0.0	2,299.5	2,299.5	2,299.5	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	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: Marine Shore Operations (AR 59116) (2789)

RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	5,567.8	0.0	0.0	5,629.1	5,629.1	5,629.1	0.0	0.0%
72000 Travel	37.3	0.0	0.0	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,260.7	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	7,964.2	0.0	0.0	8,025.5	8,025.5	8,025.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	350.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
1076 Marine Hwy (DGF)	7,614.2	0.0	0.0	7,675.5	7,675.5	7,675.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	350.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
Designated General (DGF)	7,614.2	0.0	0.0	7,675.5	7,675.5	7,675.5	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 (AR 59121) (629)

RDU: Marine Highway System (334)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed		
71000 Personal Services	4,317.2	0.0	0.0	4,467.3	4,471.5	4,471.5	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	4,558.4	0.0	0.0	4,708.5	4,712.7	4,712.7	0.0	0.0%	
<u>Funding Sources:</u>									
1061 CIP Rcpts (Other)	131.5	0.0	0.0	133.2	133.3	133.3	0.0	0.0%	
1076 Marine Hwy (DGF)	4,426.9	0.0	0.0	4,575.3	4,579.4	4,579.4	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)	4,426.9	0.0	0.0	4,575.3	4,579.4	4,579.4	0.0	0.0%	
Other	131.5	0.0	0.0	133.2	133.3	133.3	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	44	0	0	44	44	44	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%	