

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Agency-wide Unallocated Reduction (AR 57618) (3075)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	-160.8	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	-1,510.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>-160.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	-160.8	0.0	0.0	-1,510.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-160.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (1077)**  
**Department of Transportation/Public Facilities**

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

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,761.9	1,840.8	1,840.8	1,893.9	1,932.9	1,829.9	-64.0	-3.4%
72000 Travel	177.8	159.4	159.4	159.4	159.4	147.4	-12.0	-7.5%
73000 Services	350.6	104.7	104.7	104.7	104.7	88.4	-16.3	-15.6%
74000 Commodities	11.8	30.7	30.7	30.7	30.7	8.8	-21.9	-71.3%
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%
<b>Totals</b>	<b>2,302.1</b>	<b>2,135.6</b>	<b>2,135.6</b>	<b>2,188.7</b>	<b>2,227.7</b>	<b>2,074.5</b>	<b>-114.2</b>	<b>-5.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	851.1	861.5	861.5	861.5	877.8	807.6	-53.9	-6.3%
1005GF/Prgm (DGF)	27.3	27.4	27.4	27.4	27.9	47.9	20.5	74.8%
1007I/A Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	49.9	50.3	50.3	50.3	51.4	51.4	1.1	2.2%
1027Int Airprt (Other)	151.8	315.5	315.5	315.5	321.4	158.4	-157.1	-49.8%
1061CIP Rcpts (Other)	878.3	564.9	564.9	618.0	626.6	686.6	68.6	11.1%
1076Marine Hwy (DGF)	314.5	316.0	316.0	316.0	322.6	322.6	6.6	2.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>851.1</b>	<b>861.5</b>	<b>861.5</b>	<b>861.5</b>	<b>877.8</b>	<b>807.6</b>	<b>-53.9</b>	<b>-6.3%</b>
<b>Designated General (DGF)</b>	<b>341.8</b>	<b>343.4</b>	<b>343.4</b>	<b>343.4</b>	<b>350.5</b>	<b>370.5</b>	<b>27.1</b>	<b>7.9%</b>
<b>Other</b>	<b>1,109.2</b>	<b>930.7</b>	<b>930.7</b>	<b>983.8</b>	<b>999.4</b>	<b>896.4</b>	<b>-87.4</b>	<b>-8.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	13	13	14	14	13	-1	-7.1%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (AR 57621) (2355)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	311.5	307.4	307.4	280.4	286.5	291.5	11.1	4.0%
72000 Travel	11.0	15.3	15.2	15.2	15.2	12.1	-3.1	-20.4%
73000 Services	21.3	27.9	27.9	34.9	34.9	31.4	-3.5	-10.0%
74000 Commodities	0.3	5.8	5.8	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%
<b>Totals</b>	<b>344.1</b>	<b>356.4</b>	<b>356.3</b>	<b>336.3</b>	<b>342.4</b>	<b>340.8</b>	<b>4.5</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	18.9	19.1	19.0	19.0	19.4	17.8	-1.2	-6.3%
1007I/A Rcpts (Other)	39.8	42.0	42.0	42.0	42.5	42.5	0.5	1.2%
1061CIP Rcpts (Other)	285.4	295.3	295.3	275.3	280.5	280.5	5.2	1.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18.9</b>	<b>19.1</b>	<b>19.0</b>	<b>19.0</b>	<b>19.4</b>	<b>17.8</b>	<b>-1.2</b>	<b>-6.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.2</b>	<b>337.3</b>	<b>337.3</b>	<b>317.3</b>	<b>323.0</b>	<b>323.0</b>	<b>5.7</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	2	2	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Equal Employment and Civil Rights (AR 57622) (2331)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	979.1	1,047.9	1,047.9	1,047.9	1,068.6	1,057.6	9.7	0.9%
72000 Travel	19.6	56.0	48.0	48.0	48.0	31.0	-17.0	-35.4%
73000 Services	47.9	105.1	105.1	105.1	105.1	50.9	-54.2	-51.6%
74000 Commodities	23.2	67.9	67.9	67.9	67.9	18.9	-49.0	-72.2%
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%
<b>Totals</b>	<b>1,069.8</b>	<b>1,276.9</b>	<b>1,268.9</b>	<b>1,268.9</b>	<b>1,289.6</b>	<b>1,158.4</b>	<b>-110.5</b>	<b>-8.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	390.4	390.7	382.7	382.7	389.5	358.3	-24.4	-6.4%
1007I/A Rcpts (Other)	0.0	25.9	25.9	25.9	26.4	26.4	0.5	1.9%
1061CIP Rcpts (Other)	679.4	735.3	735.3	735.3	748.7	748.7	13.4	1.8%
1108Stat Desig (Other)	0.0	125.0	125.0	125.0	125.0	25.0	-100.0	-80.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>390.4</b>	<b>390.7</b>	<b>382.7</b>	<b>382.7</b>	<b>389.5</b>	<b>358.3</b>	<b>-24.4</b>	<b>-6.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>679.4</b>	<b>886.2</b>	<b>886.2</b>	<b>886.2</b>	<b>900.1</b>	<b>800.1</b>	<b>-86.1</b>	<b>-9.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Internal Review (AR 57623) (2356)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	903.0	929.1	929.1	929.1	949.1	949.1	20.0	2.2%
72000 Travel	48.0	61.5	35.8	35.8	35.8	32.4	-3.4	-9.5%
73000 Services	61.4	89.8	89.8	89.8	89.8	75.5	-14.3	-15.9%
74000 Commodities	9.1	32.6	32.6	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%
<b>Totals</b>	<b>1,021.5</b>	<b>1,113.0</b>	<b>1,087.3</b>	<b>1,087.3</b>	<b>1,107.3</b>	<b>1,089.6</b>	<b>2.3</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	151.9	201.6	175.9	175.9	179.0	161.3	-14.6	-8.3%
1027Int Airprt (Other)	101.6	101.7	101.7	101.7	103.9	103.9	2.2	2.2%
1061CIP Rcpts (Other)	768.0	809.7	809.7	809.7	824.4	824.4	14.7	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>151.9</b>	<b>201.6</b>	<b>175.9</b>	<b>175.9</b>	<b>179.0</b>	<b>161.3</b>	<b>-14.6</b>	<b>-8.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>869.6</b>	<b>911.4</b>	<b>911.4</b>	<b>911.4</b>	<b>928.3</b>	<b>928.3</b>	<b>16.9</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	7	7	7	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Transportation Management and Security (AR 57624) (2607)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	758.3	742.1	742.1	742.1	758.7	795.9	53.8	7.2%
72000 Travel	41.9	48.3	43.7	43.7	43.7	33.7	-10.0	-22.9%
73000 Services	305.4	362.6	362.6	362.6	362.6	271.2	-91.4	-25.2%
74000 Commodities	1.5	14.5	14.5	14.5	14.5	6.5	-8.0	-55.2%
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%
<b>Totals</b>	<b>1,107.1</b>	<b>1,167.5</b>	<b>1,162.9</b>	<b>1,162.9</b>	<b>1,179.5</b>	<b>1,107.3</b>	<b>-55.6</b>	<b>-4.8%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	939.5	894.7	890.1	890.1	901.9	829.7	-60.4	-6.8%
1061CIP Rcpts (Other)	167.6	272.8	272.8	272.8	277.6	277.6	4.8	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>939.5</b>	<b>894.7</b>	<b>890.1</b>	<b>890.1</b>	<b>901.9</b>	<b>829.7</b>	<b>-60.4</b>	<b>-6.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>167.6</b>	<b>272.8</b>	<b>272.8</b>	<b>272.8</b>	<b>277.6</b>	<b>277.6</b>	<b>4.8</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	5	5	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (AR 57625) (537)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,222.7	6,295.7	6,295.7	6,218.7	6,343.1	6,244.4	25.7	0.4%
72000 Travel	73.5	27.6	26.8	26.8	26.8	16.8	-10.0	-37.3%
73000 Services	848.5	295.4	295.4	295.4	295.4	1,563.1	1,267.7	429.1%
74000 Commodities	111.4	43.6	43.6	78.6	78.6	58.6	-20.0	-25.4%
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%
<b>Totals</b>	<b>7,256.1</b>	<b>6,662.3</b>	<b>6,661.5</b>	<b>6,619.5</b>	<b>6,743.9</b>	<b>7,882.9</b>	<b>1,263.4</b>	<b>19.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,300.7	1,165.3	-109.8	-8.6%
1005GF/Prgm (DGF)	136.6	136.1	136.1	136.1	138.7	138.7	2.6	1.9%
1026Hwy Capitl (Other)	582.5	580.5	580.5	580.5	592.2	592.2	11.7	2.0%
1027Int Airprt (Other)	395.2	394.3	394.3	394.3	402.3	476.3	82.0	20.8%
1061CIP Rcpts (Other)	3,509.7	3,125.1	3,125.1	3,125.1	3,179.3	4,379.7	1,254.6	40.1%
1076Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,130.7	1,130.7	22.3	2.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,520.5</b>	<b>1,317.9</b>	<b>1,317.1</b>	<b>1,275.1</b>	<b>1,300.7</b>	<b>1,165.3</b>	<b>-109.8</b>	<b>-8.6%</b>
<b>Designated General (DGF)</b>	<b>1,248.2</b>	<b>1,244.5</b>	<b>1,244.5</b>	<b>1,244.5</b>	<b>1,269.4</b>	<b>1,269.4</b>	<b>24.9</b>	<b>2.0%</b>
<b>Other</b>	<b>4,487.4</b>	<b>4,099.9</b>	<b>4,099.9</b>	<b>4,099.9</b>	<b>4,173.8</b>	<b>5,448.2</b>	<b>1,348.3</b>	<b>32.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	66	65	65	65	65	64	-1	-1.5%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (AR 57626) (540)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,024.4	2,943.1	2,943.1	2,943.1	3,006.8	8,607.4	5,664.3	192.5%
72000 Travel	20.7	19.4	18.4	18.4	18.4	10.5	-7.9	-42.9%
73000 Services	2,601.0	2,254.5	2,254.5	2,254.5	2,254.5	1,153.5	-1,101.0	-48.8%
74000 Commodities	54.7	99.2	99.2	99.2	99.2	128.4	29.2	29.4%
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%
<b>Totals</b>	<b>5,700.8</b>	<b>5,316.2</b>	<b>5,315.2</b>	<b>5,315.2</b>	<b>5,378.9</b>	<b>9,899.8</b>	<b>4,584.6</b>	<b>86.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	2,128.2	69.3	3.4%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	84.6	84.6	100.0%
1026Hwy Capitl (Other)	0.0	0.0	0.0	0.0	0.0	145.2	145.2	100.0%
1027Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	1,401.4	1,401.4	100.0%
1061CIP Rcpts (Other)	2,724.6	3,256.3	3,256.3	3,256.3	3,275.5	5,330.3	2,074.0	63.7%
1076Marine Hwy (DGF)	0.0	0.0	0.0	0.0	0.0	810.1	810.1	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,976.2</b>	<b>2,059.9</b>	<b>2,058.9</b>	<b>2,058.9</b>	<b>2,103.4</b>	<b>2,128.2</b>	<b>69.3</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.7</b>	<b>894.7</b>	<b>100.0%</b>
<b>Other</b>	<b>2,724.6</b>	<b>3,256.3</b>	<b>3,256.3</b>	<b>3,256.3</b>	<b>3,275.5</b>	<b>6,876.9</b>	<b>3,620.6</b>	<b>111.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	23	23	23	23	23	70	47	204.3%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (AR 57628) (2892)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	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%
<b>Totals</b>	<b>2,567.6</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
1061CIP Rcpts (Other)	415.4	872.9	872.9	872.9	872.9	872.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,152.2</b>	<b>2,084.8</b>	<b>2,084.8</b>	<b>2,084.8</b>	<b>2,084.8</b>	<b>2,084.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>415.4</b>	<b>872.9</b>	<b>872.9</b>	<b>872.9</b>	<b>872.9</b>	<b>872.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (AR 57635) (2757)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,393.8	2,366.4	2,366.4	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%
<b>Totals</b>	<b>2,393.8</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,158.4	931.0	931.0	931.0	931.0	931.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	665.3	865.3	865.3	865.3	865.3	865.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,158.4</b>	<b>931.0</b>	<b>931.0</b>	<b>931.0</b>	<b>931.0</b>	<b>931.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>964.7</b>	<b>1,164.7</b>	<b>1,164.7</b>	<b>1,164.7</b>	<b>1,164.7</b>	<b>1,164.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (AR 57636) (2851)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,262.8	1,282.9	1,282.9	1,324.9	1,347.1	1,134.1	-190.8	-14.4%
72000 Travel	1.2	4.7	4.5	4.5	4.5	4.5	0.0	0.0%
73000 Services	87.3	94.6	94.6	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	23.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,375.1</b>	<b>1,388.2</b>	<b>1,388.0</b>	<b>1,430.0</b>	<b>1,452.2</b>	<b>1,239.2</b>	<b>-190.8</b>	<b>-13.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	550.0	545.0	544.8	586.8	596.3	383.3	-203.5	-34.7%
1026Hwy Capitl (Other)	67.5	67.5	67.5	67.5	68.9	68.9	1.4	2.1%
1027Int Airprt (Other)	65.0	65.0	65.0	65.0	66.3	66.3	1.3	2.0%
1061CIP Rcpts (Other)	0.6	18.9	18.9	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	692.0	691.8	691.8	691.8	701.8	701.8	10.0	1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>550.0</b>	<b>545.0</b>	<b>544.8</b>	<b>586.8</b>	<b>596.3</b>	<b>383.3</b>	<b>-203.5</b>	<b>-34.7%</b>
<b>Designated General (DGF)</b>	<b>692.0</b>	<b>691.8</b>	<b>691.8</b>	<b>691.8</b>	<b>701.8</b>	<b>701.8</b>	<b>10.0</b>	<b>1.4%</b>
<b>Other</b>	<b>133.1</b>	<b>151.4</b>	<b>151.4</b>	<b>151.4</b>	<b>154.1</b>	<b>154.1</b>	<b>2.7</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (AR 57637) (2292)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,114.0	1,149.0	1,149.0	1,149.0	1,168.9	1,106.0	-43.0	-3.7%	
72000 Travel	6.7	10.0	9.2	9.2	9.2	9.2	0.0	0.0%	
73000 Services	61.1	67.5	67.5	67.5	67.5	67.5	0.0	0.0%	
74000 Commodities	21.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%	
75000 Capital Outlay	0.1	1.5	1.5	1.5	1.5	1.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,203.4</b>	<b>1,243.0</b>	<b>1,242.2</b>	<b>1,242.2</b>	<b>1,262.1</b>	<b>1,199.2</b>	<b>-43.0</b>	<b>-3.5%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	774.6	775.0	774.2	774.2	785.8	722.9	-51.3	-6.6%	
1027Int Airprt (Other)	98.1	98.1	98.1	98.1	99.5	99.5	1.4	1.4%	
1061CIP Rcpts (Other)	330.7	369.9	369.9	369.9	376.8	376.8	6.9	1.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>774.6</b>	<b>775.0</b>	<b>774.2</b>	<b>774.2</b>	<b>785.8</b>	<b>722.9</b>	<b>-51.3</b>	<b>-6.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>428.8</b>	<b>468.0</b>	<b>468.0</b>	<b>468.0</b>	<b>476.3</b>	<b>476.3</b>	<b>8.3</b>	<b>1.8%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	12	12	12	12	12	11	-1	-8.3%	
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (AR 57638) (2294)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,461.3	1,443.8	1,443.8	1,443.8	1,465.0	1,375.2	-68.6	-4.8%	
72000 Travel	8.1	7.1	6.5	6.5	6.5	6.5	0.0	0.0%	
73000 Services	61.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0%	
74000 Commodities	22.2	19.7	19.7	19.7	19.7	19.7	0.0	0.0%	
75000 Capital Outlay	10.3	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%	
<b>Totals</b>	<b>1,563.2</b>	<b>1,549.9</b>	<b>1,549.3</b>	<b>1,549.3</b>	<b>1,570.5</b>	<b>1,480.7</b>	<b>-68.6</b>	<b>-4.4%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	1,032.8	-74.6	-6.7%	
1027Int Airprt (Other)	145.3	145.5	145.5	145.5	147.1	147.1	1.6	1.1%	
1061CIP Rcpts (Other)	293.9	296.4	296.4	296.4	300.8	300.8	4.4	1.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,124.0</b>	<b>1,108.0</b>	<b>1,107.4</b>	<b>1,107.4</b>	<b>1,122.6</b>	<b>1,032.8</b>	<b>-74.6</b>	<b>-6.7%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>439.2</b>	<b>441.9</b>	<b>441.9</b>	<b>441.9</b>	<b>447.9</b>	<b>447.9</b>	<b>6.0</b>	<b>1.4%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	15	15	15	15	15	14	-1	-6.7%	
Permanent Part Time	3	3	3	3	3	1	-2	-66.7%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (AR 57639) (2296)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,388.8	1,708.7	1,708.7	1,708.7	1,744.3	1,529.4	-179.3	-10.5%
72000 Travel	22.9	34.9	33.7	33.7	33.7	28.7	-5.0	-14.8%
73000 Services	106.8	125.3	125.3	125.3	125.3	86.6	-38.7	-30.9%
74000 Commodities	24.6	24.6	24.6	24.6	24.6	18.1	-6.5	-26.4%
75000 Capital Outlay	5.1	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%
<b>Totals</b>	<b>1,548.2</b>	<b>1,893.5</b>	<b>1,892.3</b>	<b>1,892.3</b>	<b>1,927.9</b>	<b>1,662.8</b>	<b>-229.5</b>	<b>-12.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	539.1	540.7	539.5	539.5	550.6	506.6	-32.9	-6.1%
1061CIP Rcpts (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,377.3	1,156.2	-196.6	-14.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>539.1</b>	<b>540.7</b>	<b>539.5</b>	<b>539.5</b>	<b>550.6</b>	<b>506.6</b>	<b>-32.9</b>	<b>-6.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,009.1</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>1,377.3</b>	<b>1,156.2</b>	<b>-196.6</b>	<b>-14.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	14	14	14	14	12	-2	-14.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (AR 57640) (1811)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,785.1	2,731.1	2,731.1	2,731.1	2,789.4	2,696.8	-34.3	-1.3%
72000 Travel	133.3	74.9	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	340.0	403.0	403.0	403.0	403.0	403.0	0.0	0.0%
74000 Commodities	28.2	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	0.3	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%
<b>Totals</b>	<b>3,286.9</b>	<b>3,248.3</b>	<b>3,248.3</b>	<b>3,248.3</b>	<b>3,306.6</b>	<b>3,214.0</b>	<b>-34.3</b>	<b>-1.1%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	2,573.1	48.4	1.9%
1007I/A Rcpts (Other)	255.5	253.4	253.4	253.4	254.9	254.9	1.5	0.6%
1027Int Airprt (Other)	11.8	11.8	11.8	11.8	12.1	12.1	0.3	2.5%
1061CIP Rcpts (Other)	585.7	458.4	458.4	458.4	466.5	373.9	-84.5	-18.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,433.9</b>	<b>2,524.7</b>	<b>2,524.7</b>	<b>2,524.7</b>	<b>2,573.1</b>	<b>2,573.1</b>	<b>48.4</b>	<b>1.9%</b>
<b>Other</b>	<b>853.0</b>	<b>723.6</b>	<b>723.6</b>	<b>723.6</b>	<b>733.5</b>	<b>640.9</b>	<b>-82.7</b>	<b>-11.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	25	25	25	25	24	-1	-4.0%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Program Development (AR 57645) (2762)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,048.6	5,288.3	5,288.3	5,288.3	5,401.9	4,157.4	-1,130.9	-21.4%
72000 Travel	10.6	14.1	13.9	13.9	13.9	13.9	0.0	0.0%
73000 Services	176.7	464.2	464.2	464.2	488.9	417.3	-46.9	-10.1%
74000 Commodities	29.3	41.4	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>5,265.2</b>	<b>5,808.0</b>	<b>5,807.8</b>	<b>5,807.8</b>	<b>5,946.1</b>	<b>4,630.0</b>	<b>-1,177.8</b>	<b>-20.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	562.3	519.5	519.3	519.3	545.9	499.8	-19.5	-3.8%
1027Int Airprt (Other)	27.8	27.9	27.9	27.9	28.5	28.5	0.6	2.2%
1061CIP Rcpts (Other)	4,675.1	5,260.6	5,260.6	5,260.6	5,371.7	4,101.7	-1,158.9	-22.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>562.3</b>	<b>519.5</b>	<b>519.3</b>	<b>519.3</b>	<b>545.9</b>	<b>499.8</b>	<b>-19.5</b>	<b>-3.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,702.9</b>	<b>5,288.5</b>	<b>5,288.5</b>	<b>5,288.5</b>	<b>5,400.2</b>	<b>4,130.2</b>	<b>-1,158.3</b>	<b>-21.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	45	43	43	43	43	34	-9	-20.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	-3	-100.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Planning (AR 57654) (557)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,856.0	2,067.6	2,067.6	2,034.5	2,075.5	2,075.5	41.0	2.0%
72000 Travel	32.5	38.4	38.1	38.1	38.1	26.4	-11.7	-30.7%
73000 Services	86.4	64.9	64.9	64.9	64.9	64.9	0.0	0.0%
74000 Commodities	38.9	25.7	25.7	25.7	25.7	25.7	0.0	0.0%
75000 Capital Outlay	0.3	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,014.1</b>	<b>2,198.1</b>	<b>2,197.8</b>	<b>2,164.7</b>	<b>2,205.7</b>	<b>2,194.0</b>	<b>29.3</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	146.3	146.1	145.8	145.8	146.8	135.1	-10.7	-7.3%
1061CIP Rcpts (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	2,058.9	40.0	2.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>146.3</b>	<b>146.1</b>	<b>145.8</b>	<b>145.8</b>	<b>146.8</b>	<b>135.1</b>	<b>-10.7</b>	<b>-7.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,867.8</b>	<b>2,052.0</b>	<b>2,052.0</b>	<b>2,018.9</b>	<b>2,058.9</b>	<b>2,058.9</b>	<b>40.0</b>	<b>2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Planning (AR 57655) (578)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,681.8	1,803.3	1,803.3	1,803.3	1,838.7	1,742.7	-60.6	-3.4%	
72000 Travel	26.1	40.6	40.2	40.2	40.2	28.1	-12.1	-30.1%	
73000 Services	156.3	157.8	157.8	157.8	157.8	154.7	-3.1	-2.0%	
74000 Commodities	65.3	25.5	25.5	25.5	25.5	25.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%	
<b>Totals</b>	<b>1,929.5</b>	<b>2,027.2</b>	<b>2,026.8</b>	<b>2,026.8</b>	<b>2,062.2</b>	<b>1,951.0</b>	<b>-75.8</b>	<b>-3.7%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	136.5	150.5	150.1	150.1	151.3	139.2	-10.9	-7.3%	
1061CIP Rcpts (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,910.9	1,811.8	-64.9	-3.5%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>136.5</b>	<b>150.5</b>	<b>150.1</b>	<b>150.1</b>	<b>151.3</b>	<b>139.2</b>	<b>-10.9</b>	<b>-7.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,793.0</b>	<b>1,876.7</b>	<b>1,876.7</b>	<b>1,876.7</b>	<b>1,910.9</b>	<b>1,811.8</b>	<b>-64.9</b>	<b>-3.5%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	15	15	15	15	15	14	-1	-6.7%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	3	0	0.0%	

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Planning (AR 57658) (597)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	632.1	638.1	638.1	638.1	652.3	672.3	34.2	5.4%	
72000 Travel	0.0	17.4	17.3	17.3	17.3	14.9	-2.4	-13.9%	
73000 Services	8.1	11.0	11.0	11.0	11.0	11.0	0.0	0.0%	
74000 Commodities	1.5	4.7	4.7	4.7	4.7	4.7	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%	
<b>Totals</b>	<b>641.7</b>	<b>671.2</b>	<b>671.1</b>	<b>671.1</b>	<b>685.3</b>	<b>702.9</b>	<b>31.8</b>	<b>4.7%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	30.1	30.1	30.0	30.0	30.0	27.6	-2.4	-8.0%	
1061CIP Rcpts (Other)	611.6	641.1	641.1	641.1	655.3	675.3	34.2	5.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>30.1</b>	<b>30.1</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>27.6</b>	<b>-2.4</b>	<b>-8.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>611.6</b>	<b>641.1</b>	<b>641.1</b>	<b>641.1</b>	<b>655.3</b>	<b>675.3</b>	<b>34.2</b>	<b>5.3%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	4	4	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 (1077)**  
**Department of Transportation/Public Facilities**

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

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,463.7	5,987.2	5,987.2	5,987.2	6,106.0	5,620.1	-367.1	-6.1%
72000 Travel	202.9	226.5	217.7	217.7	217.7	217.7	0.0	0.0%
73000 Services	559.6	675.6	675.6	675.6	675.6	621.3	-54.3	-8.0%
74000 Commodities	257.7	96.5	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	256.1	55.4	55.4	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%
<b>Totals</b>	<b>5,740.0</b>	<b>7,041.2</b>	<b>7,032.4</b>	<b>7,032.4</b>	<b>7,151.2</b>	<b>6,611.0</b>	<b>-421.4</b>	<b>-6.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	2,223.1	1,951.1	-236.8	-10.8%
1005GF/Prgm (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,670.8	2,586.2	-43.1	-1.6%
1007I/A Rcpts (Other)	6.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,263.2	1,881.5	1,881.5	1,881.5	1,917.8	1,734.2	-147.3	-7.8%
1215UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	324.5	5.8	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,477.7</b>	<b>2,196.7</b>	<b>2,187.9</b>	<b>2,187.9</b>	<b>2,223.1</b>	<b>1,951.1</b>	<b>-236.8</b>	<b>-10.8%</b>
<b>Designated General (DGF)</b>	<b>2,674.2</b>	<b>2,629.3</b>	<b>2,629.3</b>	<b>2,629.3</b>	<b>2,670.8</b>	<b>2,586.2</b>	<b>-43.1</b>	<b>-1.6%</b>
<b>Other</b>	<b>1,588.1</b>	<b>2,215.2</b>	<b>2,215.2</b>	<b>2,215.2</b>	<b>2,257.3</b>	<b>2,073.7</b>	<b>-141.5</b>	<b>-6.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	66	64	64	64	64	61	-3	-4.7%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Public Facilities (AR 57659) (2882)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,394.7	4,393.6	4,393.6	4,393.6	4,489.2	4,481.0	87.4	2.0%
72000 Travel	25.9	52.5	51.9	51.9	51.9	38.4	-13.5	-26.0%
73000 Services	118.7	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	22.4	50.1	50.1	50.1	50.1	37.1	-13.0	-25.9%
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%
<b>Totals</b>	<b>4,561.7</b>	<b>4,582.6</b>	<b>4,582.0</b>	<b>4,582.0</b>	<b>4,677.6</b>	<b>4,642.9</b>	<b>60.9</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	427.4	427.0	426.4	426.4	434.3	399.6	-26.8	-6.3%
1007I/A Rcpts (Other)	13.2	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,121.1	4,128.2	4,128.2	4,128.2	4,215.9	4,215.9	87.7	2.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>427.4</b>	<b>427.0</b>	<b>426.4</b>	<b>426.4</b>	<b>434.3</b>	<b>399.6</b>	<b>-26.8</b>	<b>-6.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,134.3</b>	<b>4,155.6</b>	<b>4,155.6</b>	<b>4,155.6</b>	<b>4,243.3</b>	<b>4,243.3</b>	<b>87.7</b>	<b>2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	31	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	5	5	5	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (AR 57660) (2357)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,085.6	11,472.3	11,472.3	11,457.6	12,263.4	11,232.1	-225.5	-2.0%
72000 Travel	202.1	262.8	260.4	265.4	285.4	280.4	15.0	5.7%
73000 Services	728.2	805.1	805.1	805.1	1,370.1	1,321.4	516.3	64.1%
74000 Commodities	241.6	287.0	287.0	287.0	319.0	318.5	31.5	11.0%
75000 Capital Outlay	3.5	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%
<b>Totals</b>	<b>11,261.0</b>	<b>12,827.2</b>	<b>12,824.8</b>	<b>12,815.1</b>	<b>14,237.9</b>	<b>13,152.4</b>	<b>337.3</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,459.5	950.3	947.9	947.9	910.5	748.0	-199.9	-21.1%
1007I/A Rcpts (Other)	22.5	688.0	688.0	688.0	700.5	0.0	-688.0	-100.0%
1061CIP Rcpts (Other)	9,701.6	10,496.0	10,426.0	10,416.3	11,855.0	11,632.5	1,216.2	11.7%
1229AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	700.6	7.7	1.1%
1236AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	71.3	1.3	1.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,459.5</b>	<b>950.3</b>	<b>947.9</b>	<b>947.9</b>	<b>910.5</b>	<b>748.0</b>	<b>-199.9</b>	<b>-21.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>9,801.5</b>	<b>11,876.9</b>	<b>11,876.9</b>	<b>11,867.2</b>	<b>13,327.4</b>	<b>12,404.4</b>	<b>537.2</b>	<b>4.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	73	73	73	76	76	72	-4	-5.3%
Permanent Part Time	3	4	4	4	4	3	-1	-25.0%
Non Permanent	10	10	10	10	10	6	-4	-40.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

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

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	596.1	612.8	612.8	622.5	636.2	648.5	26.0	4.2%
72000 Travel	11.1	23.0	21.2	21.2	21.2	2.3	-18.9	-89.2%
73000 Services	14.2	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
74000 Commodities	5.2	2.0	2.0	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%
<b>Totals</b>	<b>626.6</b>	<b>651.3</b>	<b>649.5</b>	<b>659.2</b>	<b>672.9</b>	<b>666.3</b>	<b>7.1</b>	<b>1.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	302.4	397.1	395.3	395.3	403.1	384.2	-11.1	-2.8%
1061CIP Rcpts (Other)	324.2	254.2	254.2	263.9	269.8	282.1	18.2	6.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>302.4</b>	<b>397.1</b>	<b>395.3</b>	<b>395.3</b>	<b>403.1</b>	<b>384.2</b>	<b>-11.1</b>	<b>-2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>324.2</b>	<b>254.2</b>	<b>254.2</b>	<b>263.9</b>	<b>269.8</b>	<b>282.1</b>	<b>18.2</b>	<b>6.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (AR 57662) (2298)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,904.7	21,988.9	21,988.9	21,988.9	22,429.8	22,494.7	505.8	2.3%
72000 Travel	16.8	31.4	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	971.1	548.4	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	162.2	190.9	190.9	190.9	190.9	159.9	-31.0	-16.2%
75000 Capital Outlay	8.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,063.5</b>	<b>22,764.6</b>	<b>22,764.5</b>	<b>22,764.5</b>	<b>23,205.4</b>	<b>23,239.3</b>	<b>474.8</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	842.7	382.2	382.1	382.1	387.6	356.6	-25.5	-6.7%
1005GF/Prgm (DGF)	655.9	540.1	540.1	540.1	548.9	548.9	8.8	1.6%
1007I/A Rcpts (Other)	21.0	37.0	37.0	37.0	37.8	37.8	0.8	2.2%
1061CIP Rcpts (Other)	21,543.9	21,805.3	21,805.3	21,805.3	22,231.1	22,296.0	490.7	2.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>842.7</b>	<b>382.2</b>	<b>382.1</b>	<b>382.1</b>	<b>387.6</b>	<b>356.6</b>	<b>-25.5</b>	<b>-6.7%</b>
<b>Designated General (DGF)</b>	<b>655.9</b>	<b>540.1</b>	<b>540.1</b>	<b>540.1</b>	<b>548.9</b>	<b>548.9</b>	<b>8.8</b>	<b>1.6%</b>
<b>Other</b>	<b>21,564.9</b>	<b>21,842.3</b>	<b>21,842.3</b>	<b>21,842.3</b>	<b>22,268.9</b>	<b>22,333.8</b>	<b>491.5</b>	<b>2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	175	174	174	174	174	175	1	0.6%
Permanent Part Time	17	17	17	17	17	17	0	0.0%
Non Permanent	22	22	22	22	22	26	4	18.2%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (AR 57663) (2299)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15,544.4	16,549.9	16,549.9	16,549.9	16,878.4	16,858.7	308.8	1.9%
72000 Travel	71.0	39.5	39.4	39.4	39.4	38.4	-1.0	-2.5%
73000 Services	926.6	502.1	502.1	502.1	502.1	497.6	-4.5	-0.9%
74000 Commodities	183.4	104.2	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	14.2	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%
<b>Totals</b>	<b>16,739.6</b>	<b>17,195.7</b>	<b>17,195.6</b>	<b>17,195.6</b>	<b>17,524.1</b>	<b>17,498.9</b>	<b>303.3</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	593.8	309.9	309.8	309.8	314.5	289.3	-20.5	-6.6%
1005GF/Prgm (DGF)	201.5	124.8	124.8	124.8	127.4	127.4	2.6	2.1%
1007I/A Rcpts (Other)	119.3	153.3	153.3	153.3	155.6	155.6	2.3	1.5%
1061CIP Rcpts (Other)	15,825.0	16,607.7	16,607.7	16,607.7	16,926.6	16,926.6	318.9	1.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>593.8</b>	<b>309.9</b>	<b>309.8</b>	<b>309.8</b>	<b>314.5</b>	<b>289.3</b>	<b>-20.5</b>	<b>-6.6%</b>
<b>Designated General (DGF)</b>	<b>201.5</b>	<b>124.8</b>	<b>124.8</b>	<b>124.8</b>	<b>127.4</b>	<b>127.4</b>	<b>2.6</b>	<b>2.1%</b>
<b>Other</b>	<b>15,944.3</b>	<b>16,761.0</b>	<b>16,761.0</b>	<b>16,761.0</b>	<b>17,082.2</b>	<b>17,082.2</b>	<b>321.2</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	123	123	123	122	122	121	-1	-0.8%
Permanent Part Time	14	14	14	14	14	15	1	7.1%
Non Permanent	6	5	5	5	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (AR 57664) (2300)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,822.5	10,541.6	10,541.6	10,541.6	10,757.0	10,628.5	86.9	0.8%
72000 Travel	41.6	36.0	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	307.2	270.0	270.0	270.0	270.0	270.0	0.0	0.0%
74000 Commodities	106.8	187.6	187.6	187.6	187.6	174.9	-12.7	-6.8%
75000 Capital Outlay	8.6	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%
<b>Totals</b>	<b>10,286.7</b>	<b>11,035.2</b>	<b>11,035.1</b>	<b>11,035.1</b>	<b>11,250.5</b>	<b>11,109.3</b>	<b>74.2</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	449.0	259.8	259.7	259.7	265.2	244.0	-15.7	-6.0%
1005GF/Prgm (DGF)	190.9	190.7	190.7	190.7	194.8	194.8	4.1	2.1%
1007I/A Rcpts (Other)	22.5	40.6	40.6	40.6	41.4	41.4	0.8	2.0%
1061CIP Rcpts (Other)	9,624.3	10,544.1	10,544.1	10,544.1	10,749.1	10,629.1	85.0	0.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>449.0</b>	<b>259.8</b>	<b>259.7</b>	<b>259.7</b>	<b>265.2</b>	<b>244.0</b>	<b>-15.7</b>	<b>-6.0%</b>
<b>Designated General (DGF)</b>	<b>190.9</b>	<b>190.7</b>	<b>190.7</b>	<b>190.7</b>	<b>194.8</b>	<b>194.8</b>	<b>4.1</b>	<b>2.1%</b>
<b>Other</b>	<b>9,646.8</b>	<b>10,584.7</b>	<b>10,584.7</b>	<b>10,584.7</b>	<b>10,790.5</b>	<b>10,670.5</b>	<b>85.8</b>	<b>0.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	76	76	76	76	76	76	0	0.0%
Permanent Part Time	6	6	6	6	6	6	0	0.0%
Non Permanent	4	4	4	4	4	4	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Construction and CIP Support (AR 57666) (2293)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,048.4	20,279.1	20,279.1	20,279.1	20,648.5	19,978.7	-300.4	-1.5%
72000 Travel	46.7	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,915.0	890.7	890.7	890.7	890.7	872.1	-18.6	-2.1%
74000 Commodities	199.9	249.9	249.9	249.9	249.9	222.6	-27.3	-10.9%
75000 Capital Outlay	143.9	135.0	135.0	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%
<b>Totals</b>	<b>23,353.9</b>	<b>21,570.7</b>	<b>21,570.7</b>	<b>21,570.7</b>	<b>21,940.1</b>	<b>21,224.4</b>	<b>-346.3</b>	<b>-1.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	609.8	336.2	336.2	336.2	341.1	313.8	-22.4	-6.7%
1007I/A Rcpts (Other)	24.6	45.2	45.2	45.2	46.2	46.2	1.0	2.2%
1061CIP Rcpts (Other)	22,719.5	21,189.3	21,189.3	21,189.3	21,552.8	20,864.4	-324.9	-1.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>609.8</b>	<b>336.2</b>	<b>336.2</b>	<b>336.2</b>	<b>341.1</b>	<b>313.8</b>	<b>-22.4</b>	<b>-6.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>22,744.1</b>	<b>21,234.5</b>	<b>21,234.5</b>	<b>21,234.5</b>	<b>21,599.0</b>	<b>20,910.6</b>	<b>-323.9</b>	<b>-1.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	123	122	122	122	122	115	-7	-5.7%
Permanent Part Time	44	44	44	44	44	44	0	0.0%
Non Permanent	20	19	19	19	19	19	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Construction and CIP Support (AR 57667) (2295)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	19,968.1	17,151.3	17,151.3	17,151.3	17,444.2	16,716.4	-434.9	-2.5%
72000 Travel	105.4	70.6	70.4	70.4	70.4	68.3	-2.1	-3.0%
73000 Services	992.9	302.7	302.7	302.7	302.7	278.1	-24.6	-8.1%
74000 Commodities	157.0	133.2	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>21,223.4</b>	<b>17,657.8</b>	<b>17,657.6</b>	<b>17,657.6</b>	<b>17,950.5</b>	<b>17,196.0</b>	<b>-461.6</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	475.7	329.4	329.2	329.2	333.8	287.0	-42.2	-12.8%
1007I/A Rcpts (Other)	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	20,736.2	17,328.4	17,328.4	17,328.4	17,616.7	16,909.0	-419.4	-2.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>475.7</b>	<b>329.4</b>	<b>329.2</b>	<b>329.2</b>	<b>333.8</b>	<b>287.0</b>	<b>-42.2</b>	<b>-12.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,747.7</b>	<b>17,328.4</b>	<b>17,328.4</b>	<b>17,328.4</b>	<b>17,616.7</b>	<b>16,909.0</b>	<b>-419.4</b>	<b>-2.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	74	73	73	73	73	67	-6	-8.2%
Permanent Part Time	90	90	90	90	90	90	0	0.0%
Non Permanent	10	10	10	10	10	10	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (AR 57668) (2297)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,834.2	7,316.1	7,316.1	7,316.1	7,430.8	7,530.8	214.7	2.9%
72000 Travel	78.1	74.9	74.8	74.8	74.8	74.8	0.0	0.0%
73000 Services	342.5	190.5	190.5	190.5	190.5	190.5	0.0	0.0%
74000 Commodities	130.9	185.1	185.1	185.1	185.1	177.4	-7.7	-4.2%
75000 Capital Outlay	55.3	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%
<b>Totals</b>	<b>7,441.0</b>	<b>7,766.6</b>	<b>7,766.5</b>	<b>7,766.5</b>	<b>7,881.2</b>	<b>7,973.5</b>	<b>207.0</b>	<b>2.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	143.1	93.8	93.7	93.7	95.7	88.0	-5.7	-6.1%
1061CIP Rcpts (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,785.5	7,885.5	212.7	2.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>143.1</b>	<b>93.8</b>	<b>93.7</b>	<b>93.7</b>	<b>95.7</b>	<b>88.0</b>	<b>-5.7</b>	<b>-6.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,297.9</b>	<b>7,672.8</b>	<b>7,672.8</b>	<b>7,672.8</b>	<b>7,785.5</b>	<b>7,885.5</b>	<b>212.7</b>	<b>2.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	37	36	36	36	36	36	0	0.0%
Permanent Part Time	26	26	26	26	26	26	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Knik Arm Crossing (AR 57669) (2715)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,086.8	1,303.7	1,303.7	1,303.7	1,327.2	1,327.2	23.5	1.8%
72000 Travel	40.9	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	282.7	325.8	325.8	325.8	325.8	325.8	0.0	0.0%
74000 Commodities	15.9	11.8	11.8	11.8	11.8	11.8	0.0	0.0%
75000 Capital Outlay	20.2	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%
<b>Totals</b>	<b>1,446.5</b>	<b>1,675.7</b>	<b>1,675.7</b>	<b>1,675.7</b>	<b>1,699.2</b>	<b>1,699.2</b>	<b>23.5</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	23.5	1.4%
<b><u>Funding Totals:</u></b>								
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	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	23.5	1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	8	7	7	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (AR 57688) (2791)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	16,881.7	17,492.4	17,492.4	17,492.4	17,584.9	17,442.8	-49.6	-0.3%
72000 Travel	815.5	738.2	738.2	738.2	738.2	738.2	0.0	0.0%
73000 Services	1,865.3	1,955.0	1,955.0	1,955.0	1,955.0	1,951.9	-3.1	-0.2%
74000 Commodities	14,159.1	12,461.2	12,461.2	12,461.2	13,811.2	13,811.2	1,350.0	10.8%
75000 Capital Outlay	97.5	96.5	96.5	96.5	96.5	96.5	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%
<b>Totals</b>	<b>33,819.1</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>34,185.8</b>	<b>34,040.6</b>	<b>1,297.3</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,633.7	32,743.3	32,743.3	32,743.3	34,185.8	34,040.6	1,297.3	4.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>33,819.1</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>34,185.8</b>	<b>34,040.6</b>	<b>1,297.3</b>	<b>4.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	163	163	163	164	164	163	-1	-0.6%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (AR 57670) (566)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,296.9	3,071.6	3,071.6	3,071.6	3,091.5	3,025.0	-46.6	-1.5%
72000 Travel	279.2	258.6	254.0	254.0	254.0	180.1	-73.9	-29.1%
73000 Services	5,419.8	5,646.1	5,646.1	5,646.1	5,646.1	4,284.2	-1,361.9	-24.1%
74000 Commodities	1,098.4	863.1	863.1	863.1	863.1	789.3	-73.8	-8.6%
75000 Capital Outlay	108.5	75.6	75.6	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%
<b>Totals</b>	<b>10,202.8</b>	<b>9,915.0</b>	<b>9,910.4</b>	<b>9,910.4</b>	<b>9,930.3</b>	<b>8,354.2</b>	<b>-1,556.2</b>	<b>-15.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	8,460.7	7,092.7	-1,360.8	-16.1%
1005GF/Prgm (DGF)	34.5	44.6	44.6	44.6	57.3	12.7	-31.9	-71.5%
1007I/A Rcpts (Other)	847.4	726.6	726.6	726.6	726.6	563.1	-163.5	-22.5%
1061CIP Rcpts (Other)	859.2	685.7	685.7	685.7	685.7	685.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,461.7</b>	<b>8,458.1</b>	<b>8,453.5</b>	<b>8,453.5</b>	<b>8,460.7</b>	<b>7,092.7</b>	<b>-1,360.8</b>	<b>-16.1%</b>
<b>Designated General (DGF)</b>	<b>34.5</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>57.3</b>	<b>12.7</b>	<b>-31.9</b>	<b>-71.5%</b>
<b>Other</b>	<b>1,706.6</b>	<b>1,412.3</b>	<b>1,412.3</b>	<b>1,412.3</b>	<b>1,412.3</b>	<b>1,248.8</b>	<b>-163.5</b>	<b>-11.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	28	28	28	28	27	-1	-3.6%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Facilities (AR 57672) (2069)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,476.1	5,413.5	5,413.5	5,413.5	5,420.6	5,420.6	7.1	0.1%
72000 Travel	250.0	143.5	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	8,099.9	7,843.6	7,843.6	7,843.6	7,843.6	7,843.6	0.0	0.0%
74000 Commodities	1,331.9	1,502.7	1,502.7	1,502.7	1,502.7	1,502.7	0.0	0.0%
75000 Capital Outlay	1,347.2	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%
<b>Totals</b>	<b>16,505.1</b>	<b>14,903.3</b>	<b>14,894.2</b>	<b>14,894.2</b>	<b>14,901.3</b>	<b>14,901.3</b>	<b>7.1</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	146.6	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	11,664.8	6.8	0.1%
1005GF/Prgm (DGF)	134.0	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,237.6	2,251.9	2,251.9	2,251.9	2,252.2	2,252.2	0.3	0.0%
1061CIP Rcpts (Other)	623.6	688.2	688.2	688.2	688.2	688.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,363.3</b>	<b>11,667.1</b>	<b>11,658.0</b>	<b>11,658.0</b>	<b>11,664.8</b>	<b>11,664.8</b>	<b>6.8</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>134.0</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,861.2</b>	<b>2,940.1</b>	<b>2,940.1</b>	<b>2,940.1</b>	<b>2,940.4</b>	<b>2,940.4</b>	<b>0.3</b>	<b>0.0%</b>
<b>Federal</b>	<b>146.6</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	50	48	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (AR 57674) (604)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	322.0	328.1	328.1	328.1	332.4	470.9	142.8	43.5%
72000 Travel	10.6	7.4	7.3	7.3	7.3	81.2	73.9	1012.3%
73000 Services	1,239.4	1,226.0	1,226.0	1,226.0	1,226.0	2,321.0	1,095.0	89.3%
74000 Commodities	58.5	27.3	27.3	27.3	27.3	101.1	73.8	270.3%
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%
<b>Totals</b>	<b>1,630.5</b>	<b>1,588.8</b>	<b>1,588.7</b>	<b>1,588.7</b>	<b>1,593.0</b>	<b>2,974.2</b>	<b>1,385.5</b>	<b>87.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	1,528.2	2,701.3	1,177.4	77.3%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	44.6	44.6	100.0%
1007I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	183.3	163.5	825.8%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,585.5</b>	<b>1,524.0</b>	<b>1,523.9</b>	<b>1,523.9</b>	<b>1,528.2</b>	<b>2,701.3</b>	<b>1,177.4</b>	<b>77.3%</b>
<b>Designated General (DGF)</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>89.6</b>	<b>44.6</b>	<b>99.1%</b>
<b>Other</b>	<b>0.0</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>	<b>183.3</b>	<b>163.5</b>	<b>825.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	3	4	1	33.3%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Traffic Signal Management (AR 57682) (565)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
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	1,807.9	1,865.9	1,865.9	1,865.9	2,020.4	2,020.4	154.5	8.3%
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%
<b>Totals</b>	<b>1,807.9</b>	<b>1,865.9</b>	<b>1,865.9</b>	<b>1,865.9</b>	<b>2,020.4</b>	<b>2,020.4</b>	<b>154.5</b>	<b>8.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,807.9	1,855.1	1,855.1	1,855.1	2,009.3	2,009.3	154.2	8.3%
1108Stat Desig (Other)	0.0	10.8	10.8	10.8	11.1	11.1	0.3	2.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,807.9</b>	<b>1,855.1</b>	<b>1,855.1</b>	<b>1,855.1</b>	<b>2,009.3</b>	<b>2,009.3</b>	<b>154.2</b>	<b>8.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>11.1</b>	<b>11.1</b>	<b>0.3</b>	<b>2.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (AR 57691) (564)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	24,497.0	24,898.4	24,898.4	24,898.4	25,130.4	20,334.4	-4,564.0	-18.3%
72000 Travel	323.7	142.7	133.4	133.4	133.4	63.6	-69.8	-52.3%
73000 Services	21,974.8	21,136.0	21,136.0	21,136.0	21,246.8	14,514.4	-6,621.6	-31.3%
74000 Commodities	12,158.4	12,929.6	12,929.6	12,929.6	12,929.6	9,327.1	-3,602.5	-27.9%
75000 Capital Outlay	1,482.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60,435.9</b>	<b>59,111.7</b>	<b>59,102.4</b>	<b>59,102.4</b>	<b>59,445.2</b>	<b>44,244.5</b>	<b>-14,857.9</b>	<b>-25.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	570.4	557.0	557.0	557.0	557.0	0.0	-557.0	-100.0%
1004Gen Fund (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	47,233.8	34,304.4	-12,871.7	-27.3%
1005GF/Prgm (DGF)	717.8	811.6	811.6	811.6	1,061.5	900.3	88.7	10.9%
1007I/A Rcpts (Other)	162.1	227.7	227.7	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	596.0	598.3	598.3	598.3	598.6	0.0	-598.3	-100.0%
1061CIP Rcpts (Other)	5,271.4	4,523.4	4,523.4	4,523.4	4,556.4	3,601.9	-921.5	-20.4%
1108Stat Desig (Other)	14.7	128.2	128.2	128.2	130.1	130.1	1.9	1.5%
1200VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>53,103.5</b>	<b>47,185.4</b>	<b>47,176.1</b>	<b>47,176.1</b>	<b>47,233.8</b>	<b>34,304.4</b>	<b>-12,871.7</b>	<b>-27.3%</b>
<b>Designated General (DGF)</b>	<b>717.8</b>	<b>5,891.7</b>	<b>5,891.7</b>	<b>5,891.7</b>	<b>6,141.6</b>	<b>5,980.4</b>	<b>88.7</b>	<b>1.5%</b>
<b>Other</b>	<b>6,044.2</b>	<b>5,477.6</b>	<b>5,477.6</b>	<b>5,477.6</b>	<b>5,512.8</b>	<b>3,959.7</b>	<b>-1,517.9</b>	<b>-27.7%</b>
<b>Federal</b>	<b>570.4</b>	<b>557.0</b>	<b>557.0</b>	<b>557.0</b>	<b>557.0</b>	<b>0.0</b>	<b>-557.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	219	218	218	218	218	175	-43	-19.7%
Permanent Part Time	10	9	9	9	9	9	0	0.0%
Non Permanent	16	16	16	16	16	14	-2	-12.5%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (AR 57694) (2068)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	34,465.5	35,172.8	35,172.8	35,172.8	35,578.9	34,828.9	-343.9	-1.0%
72000 Travel	954.7	548.5	528.3	528.3	708.3	708.3	180.0	34.1%
73000 Services	25,742.4	25,006.3	25,006.3	25,006.3	25,071.8	21,071.0	-3,935.3	-15.7%
74000 Commodities	13,615.9	13,689.6	13,689.6	13,689.6	13,689.6	12,016.9	-1,672.7	-12.2%
75000 Capital Outlay	1,165.7	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%
<b>Totals</b>	<b>75,944.2</b>	<b>74,417.2</b>	<b>74,397.0</b>	<b>74,397.0</b>	<b>75,048.6</b>	<b>68,625.1</b>	<b>-5,771.9</b>	<b>-7.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	9.5	322.3	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	66,703.8	60,280.3	-6,070.8	-9.1%
1005GF/Prgm (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,558.8	1,558.8	287.5	22.6%
1007I/A Rcpts (Other)	123.1	150.2	150.2	150.2	150.6	150.6	0.4	0.3%
1061CIP Rcpts (Other)	5,648.9	6,038.1	6,038.1	6,038.1	6,049.1	6,049.1	11.0	0.2%
1108Stat Desig (Other)	33.4	264.0	264.0	264.0	264.0	264.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>69,061.2</b>	<b>66,371.3</b>	<b>66,351.1</b>	<b>66,351.1</b>	<b>66,703.8</b>	<b>60,280.3</b>	<b>-6,070.8</b>	<b>-9.1%</b>
<b>Designated General (DGF)</b>	<b>1,068.1</b>	<b>1,271.3</b>	<b>1,271.3</b>	<b>1,271.3</b>	<b>1,558.8</b>	<b>1,558.8</b>	<b>287.5</b>	<b>22.6%</b>
<b>Other</b>	<b>5,805.4</b>	<b>6,452.3</b>	<b>6,452.3</b>	<b>6,452.3</b>	<b>6,463.7</b>	<b>6,463.7</b>	<b>11.4</b>	<b>0.2%</b>
<b>Federal</b>	<b>9.5</b>	<b>322.3</b>	<b>322.3</b>	<b>322.3</b>	<b>322.3</b>	<b>322.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	283	282	282	284	284	284	0	0.0%
Permanent Part Time	50	51	51	50	50	50	0	0.0%
Non Permanent	22	22	22	22	22	22	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (AR 57800) (603)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,326.9	7,510.2	7,510.2	7,510.2	7,526.1	11,876.4	4,366.2	58.1%
72000 Travel	149.3	117.8	110.0	110.0	110.0	214.8	104.8	95.3%
73000 Services	5,901.1	6,231.5	6,231.5	6,231.5	6,231.5	8,317.0	2,085.5	33.5%
74000 Commodities	4,136.4	3,659.0	3,659.0	3,659.0	3,659.0	5,398.7	1,739.7	47.5%
75000 Capital Outlay	357.7	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%
<b>Totals</b>	<b>17,871.4</b>	<b>17,518.5</b>	<b>17,510.7</b>	<b>17,510.7</b>	<b>17,526.6</b>	<b>25,806.9</b>	<b>8,296.2</b>	<b>47.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	42.2	215.0	215.0	215.0	215.0	772.0	557.0	259.1%
1004Gen Fund (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	15,215.9	21,132.3	5,930.6	39.0%
1005GF/Prgm (DGF)	233.1	284.9	284.9	284.9	284.9	446.1	161.2	56.6%
1007I/A Rcpts (Other)	24.2	65.1	65.1	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	705.5	707.2	707.2	707.2	707.2	1,305.8	598.6	84.6%
1061CIP Rcpts (Other)	1,015.0	932.2	932.2	932.2	933.9	1,981.0	1,048.8	112.5%
1108Stat Desig (Other)	64.9	104.6	104.6	104.6	104.6	104.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,786.5</b>	<b>15,209.5</b>	<b>15,201.7</b>	<b>15,201.7</b>	<b>15,215.9</b>	<b>21,132.3</b>	<b>5,930.6</b>	<b>39.0%</b>
<b>Designated General (DGF)</b>	<b>233.1</b>	<b>284.9</b>	<b>284.9</b>	<b>284.9</b>	<b>284.9</b>	<b>446.1</b>	<b>161.2</b>	<b>56.6%</b>
<b>Other</b>	<b>1,809.6</b>	<b>1,809.1</b>	<b>1,809.1</b>	<b>1,809.1</b>	<b>1,810.8</b>	<b>3,456.5</b>	<b>1,647.4</b>	<b>91.1%</b>
<b>Federal</b>	<b>42.2</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>215.0</b>	<b>772.0</b>	<b>557.0</b>	<b>259.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	64	64	64	64	64	104	40	62.5%
Permanent Part Time	8	7	7	7	7	8	1	14.3%
Non Permanent	4	4	4	4	4	6	2	50.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (AR 57802) (2510)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	137.2	139.4	139.4	139.4	142.5	144.9	5.5	3.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,265.3	4,340.2	4,340.2	4,340.2	4,340.2	4,337.8	-2.4	-0.1%
74000 Commodities	114.4	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	207.5	207.5	207.5	207.5	207.5	207.5	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%
<b>Totals</b>	<b>4,724.4</b>	<b>4,757.1</b>	<b>4,757.1</b>	<b>4,757.1</b>	<b>4,760.2</b>	<b>4,760.2</b>	<b>3.1</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	403.8	403.7	403.7	403.7	406.8	231.8	-171.9	-42.6%
1061CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,753.4	1,928.4	175.0	10.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>403.8</b>	<b>403.7</b>	<b>403.7</b>	<b>403.7</b>	<b>406.8</b>	<b>231.8</b>	<b>-171.9</b>	<b>-42.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,320.6</b>	<b>4,353.4</b>	<b>4,353.4</b>	<b>4,353.4</b>	<b>4,353.4</b>	<b>4,528.4</b>	<b>175.0</b>	<b>4.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	1	1	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (AR 57526) (1649)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	823.2	899.8	899.8	899.8	918.5	931.6	31.8	3.5%
72000 Travel	6.3	29.0	29.0	29.0	29.0	15.9	-13.1	-45.2%
73000 Services	329.5	1,227.4	1,227.4	1,269.8	1,269.8	1,266.1	-3.7	-0.3%
74000 Commodities	5.3	6.6	6.6	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%
<b>Totals</b>	<b>1,164.3</b>	<b>2,162.8</b>	<b>2,162.8</b>	<b>2,205.2</b>	<b>2,223.9</b>	<b>2,220.2</b>	<b>15.0</b>	<b>0.7%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,220.2	15.0	0.7%
<b><u>Funding Totals:</u></b>								
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	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,220.2	15.0	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	9	9	9	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (AR 57534) (613)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,546.2	4,892.2	4,892.2	4,892.2	4,995.2	3,931.7	-960.5	-19.6%
72000 Travel	78.3	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	3,318.5	2,786.7	2,786.7	2,786.7	3,013.5	2,933.8	147.1	5.3%
74000 Commodities	165.6	208.0	208.0	208.0	254.0	254.0	46.0	22.1%
75000 Capital Outlay	100.2	52.0	52.0	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%
<b>Totals</b>	<b>8,208.8</b>	<b>7,996.9</b>	<b>7,996.9</b>	<b>7,996.9</b>	<b>8,372.7</b>	<b>7,229.5</b>	<b>-767.4</b>	<b>-9.6%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	8,208.8	7,996.9	7,996.9	7,996.9	8,372.7	7,229.5	-767.4	-9.6%
<b><u>Funding Totals:</u></b>								
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	8,208.8	7,996.9	7,996.9	7,996.9	8,372.7	7,229.5	-767.4	-9.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	44	43	43	43	43	34	-9	-20.9%
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (AR 57535) (2467)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,799.8	11,692.0	11,692.0	11,692.0	11,708.0	11,708.0	16.0	0.1%
72000 Travel	8.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,750.3	8,871.8	8,871.8	8,871.8	9,723.8	9,723.8	852.0	9.6%
74000 Commodities	1,246.0	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	87.6	93.0	93.0	93.0	93.0	93.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,891.7</b>	<b>21,963.8</b>	<b>21,963.8</b>	<b>21,963.8</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>868.0</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,886.3	21,963.8	21,963.8	21,963.8	22,831.8	22,831.8	868.0	4.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,891.7</b>	<b>21,963.8</b>	<b>21,963.8</b>	<b>21,963.8</b>	<b>22,831.8</b>	<b>22,831.8</b>	<b>868.0</b>	<b>4.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	130	130	130	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (AR 57536) (2470)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	8,917.7	9,351.1	9,351.1	9,351.1	9,530.4	9,530.4	179.3	1.9%
72000 Travel	33.9	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.0	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	8,446.6	7,257.7	7,257.7	7,257.7	7,674.1	7,674.1	416.4	5.7%
75000 Capital Outlay	65.6	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,682.8</b>	<b>17,739.6</b>	<b>17,739.6</b>	<b>17,739.6</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>595.7</b>	<b>3.4%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	17,660.5	17,739.6	17,739.6	17,739.6	18,335.3	18,335.3	595.7	3.4%
1061CIP Rcpts (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>17,682.8</b>	<b>17,739.6</b>	<b>17,739.6</b>	<b>17,739.6</b>	<b>18,335.3</b>	<b>18,335.3</b>	<b>595.7</b>	<b>3.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	85	85	85	85	90	90	5	5.9%
Permanent Part Time	24	24	24	24	19	19	-5	-20.8%
Non Permanent	1	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (AR 57537) (1812)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,814.3	2,865.7	2,865.7	1,753.2	1,789.8	1,789.8	36.6	2.1%
72000 Travel	7.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,166.5	2,669.9	2,669.9	3,919.9	3,975.3	3,975.3	55.4	1.4%
74000 Commodities	135.9	81.0	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,123.8</b>	<b>5,681.6</b>	<b>5,681.6</b>	<b>5,819.1</b>	<b>5,911.1</b>	<b>5,911.1</b>	<b>92.0</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,911.1	5,911.1	92.0	1.6%
<b><u>Funding Totals:</u></b>								
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	5,123.8	5,681.6	5,681.6	5,819.1	5,911.1	5,911.1	92.0	1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	28	28	28	17	17	17	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (AR 57538) (610)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,623.6	8,460.1	8,460.1	9,572.6	9,658.3	9,658.3	85.7	0.9%
72000 Travel	52.7	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,176.6	2,093.4	2,093.4	843.4	843.4	643.4	-200.0	-23.7%
74000 Commodities	496.5	335.0	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	27.2	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,376.6</b>	<b>11,011.5</b>	<b>11,011.5</b>	<b>10,874.0</b>	<b>10,959.7</b>	<b>10,759.7</b>	<b>-114.3</b>	<b>-1.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	521.1	1,270.5	1,270.5	1,270.5	773.1	573.1	-697.4	-54.9%
1027Int Airprt (Other)	8,825.4	9,741.0	9,741.0	9,603.5	10,186.6	10,186.6	583.1	6.1%
1061CIP Rcpts (Other)	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,855.5</b>	<b>9,741.0</b>	<b>9,741.0</b>	<b>9,603.5</b>	<b>10,186.6</b>	<b>10,186.6</b>	<b>583.1</b>	<b>6.1%</b>
<b>Federal</b>	<b>521.1</b>	<b>1,270.5</b>	<b>1,270.5</b>	<b>1,270.5</b>	<b>773.1</b>	<b>573.1</b>	<b>-697.4</b>	<b>-54.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	69	69	69	80	80	80	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (AR 57550) (619)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,298.7	1,510.9	1,510.9	1,510.9	1,537.9	1,394.0	-116.9	-7.7%	
72000 Travel	36.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
73000 Services	608.3	803.2	803.2	760.8	760.8	739.2	-21.6	-2.8%	
74000 Commodities	65.9	10.3	10.3	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%	
<b>Totals</b>	<b>2,008.9</b>	<b>2,364.4</b>	<b>2,364.4</b>	<b>2,322.0</b>	<b>2,349.0</b>	<b>2,183.5</b>	<b>-138.5</b>	<b>-6.0%</b>	
<b><u>Funding Sources:</u></b>									
1027Int Airprt (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,183.5	-138.5	-6.0%	
<b><u>Funding Totals:</u></b>									
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	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,183.5	-138.5	-6.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	13	13	13	13	13	12	-1	-7.7%	
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 (1077)**  
**Department of Transportation/Public Facilities**

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

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,641.2	1,844.5	1,844.5	1,814.5	1,814.5	1,814.5	0.0	0.0%
72000 Travel	1.4	1.2	1.2	1.5	1.5	1.5	0.0	0.0%
73000 Services	1,732.8	2,099.8	2,099.8	2,157.7	2,157.7	2,157.7	0.0	0.0%
74000 Commodities	344.2	275.0	275.0	246.8	246.8	246.8	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%
<b>Totals</b>	<b>3,719.6</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>4,220.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
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	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	19	19	19	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (AR 57552) (615)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,907.5	2,848.5	2,848.5	2,848.5	2,851.6	2,851.6	3.1	0.1%
72000 Travel	3.1	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	55.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
74000 Commodities	1,417.5	1,278.9	1,278.9	1,278.9	1,528.9	1,528.9	250.0	19.5%
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%
<b>Totals</b>	<b>4,383.1</b>	<b>4,179.0</b>	<b>4,179.0</b>	<b>4,179.0</b>	<b>4,432.1</b>	<b>4,432.1</b>	<b>253.1</b>	<b>6.1%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,432.1	4,432.1	253.1	6.1%
<b><u>Funding Totals:</u></b>								
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	4,383.1	4,179.0	4,179.0	4,179.0	4,432.1	4,432.1	253.1	6.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (AR 57553) (1813)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	908.2	903.6	903.6	903.6	923.1	923.1	19.5	2.2%
72000 Travel	13.4	8.7	8.7	12.4	12.4	12.4	0.0	0.0%
73000 Services	45.6	48.1	48.1	64.1	64.1	64.1	0.0	0.0%
74000 Commodities	9.1	8.5	8.5	14.9	14.9	14.9	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%
<b>Totals</b>	<b>976.3</b>	<b>968.9</b>	<b>968.9</b>	<b>995.0</b>	<b>1,014.5</b>	<b>1,014.5</b>	<b>19.5</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	976.3	968.9	968.9	995.0	1,014.5	1,014.5	19.5	2.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>976.3</b>	<b>968.9</b>	<b>968.9</b>	<b>995.0</b>	<b>1,014.5</b>	<b>1,014.5</b>	<b>19.5</b>	<b>2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	8	8	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (AR 57554) (617)

**RDU:** International Airports (189)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,271.4	4,085.5	4,085.5	3,999.9	4,039.7	3,914.1	-85.8	-2.1%
72000 Travel	14.8	10.0	10.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	68.8	188.9	188.9	183.9	183.9	183.9	0.0	0.0%
74000 Commodities	57.7	92.1	92.1	151.6	151.6	151.6	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%
<b>Totals</b>	<b>4,412.7</b>	<b>4,376.5</b>	<b>4,376.5</b>	<b>4,350.4</b>	<b>4,390.2</b>	<b>4,264.6</b>	<b>-85.8</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	160.8	325.6	325.6	325.6	326.9	201.3	-124.3	-38.2%
1027Int Airprt (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	4,063.3	38.5	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,251.9</b>	<b>4,050.9</b>	<b>4,050.9</b>	<b>4,024.8</b>	<b>4,063.3</b>	<b>4,063.3</b>	<b>38.5</b>	<b>1.0%</b>
<b>Federal</b>	<b>160.8</b>	<b>325.6</b>	<b>325.6</b>	<b>325.6</b>	<b>326.9</b>	<b>201.3</b>	<b>-124.3</b>	<b>-38.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	31	31	31	31	31	31	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Operations (AR 59106) (2604)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	89,840.6	89,519.5	89,519.5	89,519.5	95,368.2	92,363.6	2,844.1	3.2%
72000 Travel	1,698.0	1,638.4	1,588.4	1,588.4	1,588.4	1,588.4	0.0	0.0%
73000 Services	12,103.7	12,172.3	12,172.3	12,172.3	12,172.3	18,426.3	6,254.0	51.4%
74000 Commodities	7,885.5	7,884.2	7,884.2	7,884.2	7,884.2	7,809.2	-75.0	-1.0%
75000 Capital Outlay	49.2	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%
<b>Totals</b>	<b>111,577.0</b>	<b>111,214.4</b>	<b>111,164.4</b>	<b>111,164.4</b>	<b>117,013.1</b>	<b>120,187.5</b>	<b>9,023.1</b>	<b>8.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	87,890.8	91,506.5	8,509.6	10.3%
1061CIP Rcpts (Other)	388.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	29,122.3	28,681.0	513.5	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>86,677.2</b>	<b>83,046.9</b>	<b>82,996.9</b>	<b>82,996.9</b>	<b>87,890.8</b>	<b>91,506.5</b>	<b>8,509.6</b>	<b>10.3%</b>
<b>Designated General (DGF)</b>	<b>24,511.3</b>	<b>28,167.5</b>	<b>28,167.5</b>	<b>28,167.5</b>	<b>29,122.3</b>	<b>28,681.0</b>	<b>513.5</b>	<b>1.8%</b>
<b>Other</b>	<b>388.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	722	722	722	722	722	722	0	0.0%
Permanent Part Time	47	47	47	47	47	47	0	0.0%
Non Permanent	80	80	80	80	80	80	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (AR 59107) (2979)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
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	-2,165.5	0.0	0.0	0.0%
74000 Commodities	31,965.6	28,913.6	28,913.6	28,913.6	28,913.6	26,748.1	-2,165.5	-7.5%
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%
<b>Totals</b>	<b>31,965.6</b>	<b>28,913.6</b>	<b>28,913.6</b>	<b>28,913.6</b>	<b>26,748.1</b>	<b>26,748.1</b>	<b>-2,165.5</b>	<b>-7.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	19,547.0	19,547.0	-3,965.5	-16.9%
1076Marine Hwy (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	7,201.1	7,201.1	1,800.0	33.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>28,054.7</b>	<b>23,512.5</b>	<b>23,512.5</b>	<b>23,512.5</b>	<b>19,547.0</b>	<b>19,547.0</b>	<b>-3,965.5</b>	<b>-16.9%</b>
<b>Designated General (DGF)</b>	<b>3,910.9</b>	<b>5,401.1</b>	<b>5,401.1</b>	<b>5,401.1</b>	<b>7,201.1</b>	<b>7,201.1</b>	<b>1,800.0</b>	<b>33.3%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (AR 59109) (2359)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,068.3	3,564.1	3,564.1	3,564.1	3,354.3	3,487.3	-76.8	-2.2%
72000 Travel	66.3	78.5	78.1	78.1	78.1	78.1	0.0	0.0%
73000 Services	373.0	233.7	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	118.9	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>3,626.5</b>	<b>3,976.3</b>	<b>3,975.9</b>	<b>3,975.9</b>	<b>3,766.1</b>	<b>3,899.1</b>	<b>-76.8</b>	<b>-1.9%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	411.8	171.8	171.4	171.4	152.2	162.0	-9.4	-5.5%
1061CIP Rcpts (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	1,697.1	34.4	2.1%
1076Marine Hwy (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	1,916.8	2,040.0	-101.8	-4.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>411.8</b>	<b>171.8</b>	<b>171.4</b>	<b>171.4</b>	<b>152.2</b>	<b>162.0</b>	<b>-9.4</b>	<b>-5.5%</b>
<b>Designated General (DGF)</b>	<b>1,789.8</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>2,141.8</b>	<b>1,916.8</b>	<b>2,040.0</b>	<b>-101.8</b>	<b>-4.8%</b>
<b>Other</b>	<b>1,424.9</b>	<b>1,662.7</b>	<b>1,662.7</b>	<b>1,662.7</b>	<b>1,697.1</b>	<b>1,697.1</b>	<b>34.4</b>	<b>2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	23	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Overhaul (AR 59111) (1212)  
**RDU:** Marine Highway System (334)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	882.2	549.4	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	394.8	670.0	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	329.3	428.4	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,606.3</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1076Marine Hwy (DGF)	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,606.3</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Reservations and Marketing (AR 59113) (625)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,771.8	1,778.5	1,778.5	1,778.5	1,894.6	1,832.9	54.4	3.1%
72000 Travel	34.8	28.7	27.9	27.9	27.9	27.9	0.0	0.0%
73000 Services	611.0	946.8	946.8	946.8	973.4	446.8	-500.0	-52.8%
74000 Commodities	14.3	22.7	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>2,431.9</b>	<b>2,776.7</b>	<b>2,775.9</b>	<b>2,775.9</b>	<b>2,918.6</b>	<b>2,330.3</b>	<b>-445.6</b>	<b>-16.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	585.5	585.5	584.7	584.7	591.5	86.2	-498.5	-85.3%
1076Marine Hwy (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,327.1	2,244.1	52.9	2.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>585.5</b>	<b>585.5</b>	<b>584.7</b>	<b>584.7</b>	<b>591.5</b>	<b>86.2</b>	<b>-498.5</b>	<b>-85.3%</b>
<b>Designated General (DGF)</b>	<b>1,846.4</b>	<b>2,191.2</b>	<b>2,191.2</b>	<b>2,191.2</b>	<b>2,327.1</b>	<b>2,244.1</b>	<b>52.9</b>	<b>2.4%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	22	22	22	22	22	22	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 (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Shore Operations (AR 59116) (2789)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,722.9	5,861.1	5,861.1	5,861.1	5,746.4	6,038.4	177.3	3.0%
72000 Travel	40.2	37.3	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	2,381.7	2,203.4	2,203.4	2,203.4	2,260.7	2,203.4	0.0	0.0%
74000 Commodities	138.8	98.4	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	21.2	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%
<b>Totals</b>	<b>8,304.8</b>	<b>8,200.2</b>	<b>8,199.9</b>	<b>8,199.9</b>	<b>8,142.5</b>	<b>8,377.2</b>	<b>177.3</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	850.9	516.0	515.7	515.7	504.7	520.1	4.4	0.9%
1076Marine Hwy (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,637.8	7,857.1	172.9	2.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>850.9</b>	<b>516.0</b>	<b>515.7</b>	<b>515.7</b>	<b>504.7</b>	<b>520.1</b>	<b>4.4</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>7,453.9</b>	<b>7,684.2</b>	<b>7,684.2</b>	<b>7,684.2</b>	<b>7,637.8</b>	<b>7,857.1</b>	<b>172.9</b>	<b>2.3%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	36	36	36	36	36	0	0.0%
Permanent Part Time	39	39	39	39	39	39	0	0.0%
Non Permanent	13	13	13	13	13	13	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Vessel Operations Management (AR 59121) (629)

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

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,769.3	4,653.1	4,653.1	4,653.1	4,566.1	4,006.3	-646.8	-13.9%
72000 Travel	122.3	61.9	61.9	61.9	85.9	61.9	0.0	0.0%
73000 Services	119.5	75.5	75.5	75.5	111.5	53.8	-21.7	-28.7%
74000 Commodities	45.7	43.8	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>5,056.8</b>	<b>4,834.3</b>	<b>4,834.3</b>	<b>4,834.3</b>	<b>4,807.3</b>	<b>4,165.8</b>	<b>-668.5</b>	<b>-13.8%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
1061CIP Rcpts (Other)	127.3	133.8	133.8	133.8	136.3	136.3	2.5	1.9%
1076Marine Hwy (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,671.0	4,026.0	-674.5	-14.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	<b>3.5</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>4,679.5</b>	<b>4,700.5</b>	<b>4,700.5</b>	<b>4,700.5</b>	<b>4,671.0</b>	<b>4,026.0</b>	<b>-674.5</b>	<b>-14.3%</b>
<b>Other</b>	<b>127.3</b>	<b>133.8</b>	<b>133.8</b>	<b>133.8</b>	<b>136.3</b>	<b>136.3</b>	<b>2.5</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	46	46	46	46	46	39	-7	-15.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%