

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,893.9	0.0	0.0	1,829.9	1,636.5	1,636.5	0.0	0.0%
2000 Travel	159.4	0.0	0.0	147.4	147.4	147.4	0.0	0.0%
3000 Services	104.7	0.0	0.0	88.4	88.4	88.4	0.0	0.0%
4000 Commodities	30.7	0.0	0.0	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,188.7	0.0	0.0	2,074.5	1,881.1	1,881.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	861.5	0.0	0.0	807.6	725.2	725.2	0.0	0.0%
1005GF/Prgm (DGF)	27.4	0.0	0.0	47.9	47.9	47.9	0.0	0.0%
1026Hwy Capitl (Other)	50.3	0.0	0.0	51.4	51.4	51.4	0.0	0.0%
1027Int Airprt (Other)	315.5	0.0	0.0	158.4	158.4	158.4	0.0	0.0%
1061CIP Rcpts (Other)	618.0	0.0	0.0	686.6	575.6	575.6	0.0	0.0%
1076Marine Hwy (DGF)	316.0	0.0	0.0	322.6	322.6	322.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	861.5	0.0	0.0	807.6	725.2	725.2	0.0	0.0%
Designated General (DGF)	343.4	0.0	0.0	370.5	370.5	370.5	0.0	0.0%
Other	983.8	0.0	0.0	896.4	785.4	785.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	280.4	0.0	0.0	291.5	291.5	291.5	0.0	0.0%
2000 Travel	15.2	0.0	0.0	12.1	12.1	12.1	0.0	0.0%
3000 Services	34.9	0.0	0.0	31.4	31.4	31.4	0.0	0.0%
4000 Commodities	5.8	0.0	0.0	5.8	5.8	5.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	336.3	0.0	0.0	340.8	340.8	340.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	19.0	0.0	0.0	17.8	17.8	17.8	0.0	0.0%
1007I/A Rcpts (Other)	42.0	0.0	0.0	42.5	42.5	42.5	0.0	0.0%
1061CIP Rcpts (Other)	275.3	0.0	0.0	280.5	280.5	280.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19.0	0.0	0.0	17.8	17.8	17.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	317.3	0.0	0.0	323.0	323.0	323.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	0	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,047.9	0.0	0.0	1,057.6	1,057.6	1,057.6	0.0	0.0%
2000 Travel	48.0	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	105.1	0.0	0.0	50.9	50.9	50.9	0.0	0.0%
4000 Commodities	67.9	0.0	0.0	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,268.9	0.0	0.0	1,158.4	1,158.4	1,158.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	382.7	0.0	0.0	358.3	250.7	250.7	0.0	0.0%
1007I/A Rcpts (Other)	25.9	0.0	0.0	26.4	26.4	26.4	0.0	0.0%
1061CIP Rcpts (Other)	735.3	0.0	0.0	748.7	856.3	856.3	0.0	0.0%
1108Stat Desig (Other)	125.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	382.7	0.0	0.0	358.3	250.7	250.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	886.2	0.0	0.0	800.1	907.7	907.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Internal Review (AR 57623) (2356)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	929.1	0.0	0.0	949.1	952.4	952.4	0.0	0.0%
2000 Travel	35.8	0.0	0.0	32.4	32.4	32.4	0.0	0.0%
3000 Services	89.8	0.0	0.0	75.5	75.5	75.5	0.0	0.0%
4000 Commodities	32.6	0.0	0.0	32.6	32.6	32.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,087.3	0.0	0.0	1,089.6	1,092.9	1,092.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	175.9	0.0	0.0	161.3	3.3	3.3	0.0	0.0%
1027Int Airprt (Other)	101.7	0.0	0.0	103.9	103.9	103.9	0.0	0.0%
1061CIP Rcpts (Other)	809.7	0.0	0.0	824.4	985.7	985.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	175.9	0.0	0.0	161.3	3.3	3.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	911.4	0.0	0.0	928.3	1,089.6	1,089.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	742.1	0.0	0.0	795.9	795.9	795.9	0.0	0.0%
2000 Travel	43.7	0.0	0.0	33.7	33.7	33.7	0.0	0.0%
3000 Services	362.6	0.0	0.0	271.2	271.2	271.2	0.0	0.0%
4000 Commodities	14.5	0.0	0.0	6.5	6.5	6.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,162.9	0.0	0.0	1,107.3	1,107.3	1,107.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	890.1	0.0	0.0	829.7	690.2	690.2	0.0	0.0%
1026Hwy Capitl (Other)	0.0	0.0	0.0	0.0	139.5	139.5	0.0	0.0%
1061CIP Rcpts (Other)	272.8	0.0	0.0	277.6	277.6	277.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	890.1	0.0	0.0	829.7	690.2	690.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	272.8	0.0	0.0	277.6	417.1	417.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	6,218.7	0.0	0.0	6,244.4	6,244.4	6,244.4	0.0	0.0%
2000 Travel	26.8	0.0	0.0	16.8	16.8	16.8	0.0	0.0%
3000 Services	295.4	0.0	0.0	1,563.1	1,563.1	1,563.1	0.0	0.0%
4000 Commodities	78.6	0.0	0.0	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,619.5	0.0	0.0	7,882.9	7,882.9	7,882.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,275.1	0.0	0.0	1,165.3	1,165.3	1,165.3	0.0	0.0%
1005GF/Prgm (DGF)	136.1	0.0	0.0	138.7	138.7	138.7	0.0	0.0%
1026Hwy Capitl (Other)	580.5	0.0	0.0	592.2	592.2	592.2	0.0	0.0%
1027Int Airprt (Other)	394.3	0.0	0.0	476.3	476.3	476.3	0.0	0.0%
1061CIP Rcpts (Other)	3,125.1	0.0	0.0	4,379.7	4,379.7	4,379.7	0.0	0.0%
1076Marine Hwy (DGF)	1,108.4	0.0	0.0	1,130.7	1,130.7	1,130.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,275.1	0.0	0.0	1,165.3	1,165.3	1,165.3	0.0	0.0%
Designated General (DGF)	1,244.5	0.0	0.0	1,269.4	1,269.4	1,269.4	0.0	0.0%
Other	4,099.9	0.0	0.0	5,448.2	5,448.2	5,448.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	0	0	64	64	64	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: Information Systems and Services (AR 57626) (540)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,943.1	0.0	0.0	8,607.4	8,614.1	8,614.1	0.0	0.0%
2000 Travel	18.4	0.0	0.0	10.5	10.5	10.5	0.0	0.0%
3000 Services	2,254.5	0.0	0.0	1,153.5	1,153.5	1,153.5	0.0	0.0%
4000 Commodities	99.2	0.0	0.0	128.4	128.4	128.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,315.2	0.0	0.0	9,899.8	9,906.5	9,906.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,058.9	0.0	0.0	2,128.2	1,569.7	1,569.7	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	84.6	84.6	84.6	0.0	0.0%
1026Hwy Capitl (Other)	0.0	0.0	0.0	145.2	145.2	145.2	0.0	0.0%
1027Int Airprt (Other)	0.0	0.0	0.0	1,401.4	1,401.4	1,401.4	0.0	0.0%
1061CIP Rcpts (Other)	3,256.3	0.0	0.0	5,330.3	5,895.5	5,895.5	0.0	0.0%
1076Marine Hwy (DGF)	0.0	0.0	0.0	810.1	810.1	810.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,058.9	0.0	0.0	2,128.2	1,569.7	1,569.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	894.7	894.7	894.7	0.0	0.0%
Other	3,256.3	0.0	0.0	6,876.9	7,442.1	7,442.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	0	0	70	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (AR 57628) (2892)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,957.7	0.0	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,957.7	0.0	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,084.8	0.0	0.0	2,084.8	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	872.9	0.0	0.0	872.9	2,957.7	2,957.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,084.8	0.0	0.0	2,084.8	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	872.9	0.0	0.0	872.9	2,957.7	2,957.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Human Resources (AR 57635) (2757)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,366.4	0.0	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,366.4	0.0	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	931.0	0.0	0.0	931.0	931.0	931.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	0.0	0.0	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	0.0	0.0	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	865.3	0.0	0.0	865.3	865.3	865.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	0.0	0.0	270.7	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	931.0	0.0	0.0	931.0	931.0	931.0	0.0	0.0%
Designated General (DGF)	270.7	0.0	0.0	270.7	270.7	270.7	0.0	0.0%
Other	1,164.7	0.0	0.0	1,164.7	1,164.7	1,164.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Procurement (AR 57636) (2851)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,324.9	0.0	0.0	1,134.1	1,134.1	1,134.1	0.0	0.0%
2000 Travel	4.5	0.0	0.0	4.5	4.5	4.5	0.0	0.0%
3000 Services	94.6	0.0	0.0	94.6	94.6	94.6	0.0	0.0%
4000 Commodities	6.0	0.0	0.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,430.0	0.0	0.0	1,239.2	1,239.2	1,239.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	586.8	0.0	0.0	383.3	383.3	383.3	0.0	0.0%
1026Hwy Capitl (Other)	67.5	0.0	0.0	68.9	68.9	68.9	0.0	0.0%
1027Int Airprt (Other)	65.0	0.0	0.0	66.3	66.3	66.3	0.0	0.0%
1061CIP Rcpts (Other)	18.9	0.0	0.0	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	691.8	0.0	0.0	701.8	701.8	701.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	586.8	0.0	0.0	383.3	383.3	383.3	0.0	0.0%
Designated General (DGF)	691.8	0.0	0.0	701.8	701.8	701.8	0.0	0.0%
Other	151.4	0.0	0.0	154.1	154.1	154.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	0	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,149.0	0.0	0.0	1,106.0	1,110.1	1,110.1	0.0	0.0%
2000 Travel	9.2	0.0	0.0	9.2	9.2	9.2	0.0	0.0%
3000 Services	67.5	0.0	0.0	67.5	67.5	67.5	0.0	0.0%
4000 Commodities	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,242.2	0.0	0.0	1,199.2	1,203.3	1,203.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	774.2	0.0	0.0	722.9	727.0	727.0	0.0	0.0%
1027Int Airprt (Other)	98.1	0.0	0.0	99.5	99.5	99.5	0.0	0.0%
1061CIP Rcpts (Other)	369.9	0.0	0.0	376.8	376.8	376.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	774.2	0.0	0.0	722.9	727.0	727.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	468.0	0.0	0.0	476.3	476.3	476.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	0	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,443.8	0.0	0.0	1,375.2	1,375.2	1,375.2	0.0	0.0%
2000 Travel	6.5	0.0	0.0	6.5	6.5	6.5	0.0	0.0%
3000 Services	79.3	0.0	0.0	79.3	69.3	69.3	0.0	0.0%
4000 Commodities	19.7	0.0	0.0	19.7	14.7	14.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,549.3	0.0	0.0	1,480.7	1,465.7	1,465.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,107.4	0.0	0.0	1,032.8	1,017.8	1,017.8	0.0	0.0%
1027Int Airprt (Other)	145.5	0.0	0.0	147.1	147.1	147.1	0.0	0.0%
1061CIP Rcpts (Other)	296.4	0.0	0.0	300.8	300.8	300.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,107.4	0.0	0.0	1,032.8	1,017.8	1,017.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	441.9	0.0	0.0	447.9	447.9	447.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	0	0	14	14	14	0	0.0%
Permanent Part Time	3	0	0	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: Southcoast Region Support Services (AR 57639) (2296)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,708.7	0.0	0.0	1,529.4	1,396.9	1,396.9	0.0	0.0%
2000 Travel	33.7	0.0	0.0	28.7	28.7	28.7	0.0	0.0%
3000 Services	125.3	0.0	0.0	86.6	86.6	86.6	0.0	0.0%
4000 Commodities	24.6	0.0	0.0	18.1	18.1	18.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,892.3	0.0	0.0	1,662.8	1,530.3	1,530.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	539.5	0.0	0.0	506.6	374.1	374.1	0.0	0.0%
1061CIP Rcpts (Other)	1,352.8	0.0	0.0	1,156.2	1,156.2	1,156.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	539.5	0.0	0.0	506.6	374.1	374.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,352.8	0.0	0.0	1,156.2	1,156.2	1,156.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR 57640) (1811)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,731.1	0.0	0.0	2,696.8	2,696.8	2,696.8	0.0	0.0%
2000 Travel	74.9	0.0	0.0	74.9	74.9	74.9	0.0	0.0%
3000 Services	403.0	0.0	0.0	403.0	403.0	403.0	0.0	0.0%
4000 Commodities	39.3	0.0	0.0	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,248.3	0.0	0.0	3,214.0	3,214.0	3,214.0	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	2,524.7	0.0	0.0	2,573.1	2,573.1	2,573.1	0.0	0.0%
1007I/A Rcpts (Other)	253.4	0.0	0.0	254.9	254.9	254.9	0.0	0.0%
1027Int Airprt (Other)	11.8	0.0	0.0	12.1	12.1	12.1	0.0	0.0%
1061CIP Rcpts (Other)	458.4	0.0	0.0	373.9	373.9	373.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,524.7	0.0	0.0	2,573.1	2,573.1	2,573.1	0.0	0.0%
Other	723.6	0.0	0.0	640.9	640.9	640.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	0	0	24	24	24	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: Program Development (AR 57645) (2762)

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,288.3	0.0	0.0	4,157.4	4,054.7	4,054.7	0.0	0.0%
2000 Travel	13.9	0.0	0.0	13.9	13.9	13.9	0.0	0.0%
3000 Services	464.2	0.0	0.0	417.3	311.0	311.0	0.0	0.0%
4000 Commodities	41.4	0.0	0.0	41.4	41.4	41.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,807.8	0.0	0.0	4,630.0	4,421.0	4,421.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	519.3	0.0	0.0	499.8	393.5	393.5	0.0	0.0%
1027Int Airprt (Other)	27.9	0.0	0.0	28.5	28.5	28.5	0.0	0.0%
1061CIP Rcpts (Other)	5,260.6	0.0	0.0	4,101.7	3,999.0	3,999.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	519.3	0.0	0.0	499.8	393.5	393.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,288.5	0.0	0.0	4,130.2	4,027.5	4,027.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	0	0	34	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,034.5	0.0	0.0	2,075.5	1,964.8	1,964.8	0.0	0.0%
2000 Travel	38.1	0.0	0.0	26.4	23.3	23.3	0.0	0.0%
3000 Services	64.9	0.0	0.0	64.9	64.9	64.9	0.0	0.0%
4000 Commodities	25.7	0.0	0.0	25.7	25.7	25.7	0.0	0.0%
5000 Capital Outlay	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,164.7	0.0	0.0	2,194.0	2,080.2	2,080.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	145.8	0.0	0.0	135.1	21.3	21.3	0.0	0.0%
1061CIP Rcpts (Other)	2,018.9	0.0	0.0	2,058.9	2,058.9	2,058.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	145.8	0.0	0.0	135.1	21.3	21.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,018.9	0.0	0.0	2,058.9	2,058.9	2,058.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	0	0	18	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,803.3	0.0	0.0	1,742.7	1,734.7	1,734.7	0.0	0.0%
2000 Travel	40.2	0.0	0.0	28.1	9.9	9.9	0.0	0.0%
3000 Services	157.8	0.0	0.0	154.7	144.7	144.7	0.0	0.0%
4000 Commodities	25.5	0.0	0.0	25.5	15.5	15.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,026.8	0.0	0.0	1,951.0	1,904.8	1,904.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	150.1	0.0	0.0	139.2	113.0	113.0	0.0	0.0%
1061CIP Rcpts (Other)	1,876.7	0.0	0.0	1,811.8	1,791.8	1,791.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	150.1	0.0	0.0	139.2	113.0	113.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,876.7	0.0	0.0	1,811.8	1,791.8	1,791.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	638.1	0.0	0.0	672.3	672.3	672.3	0.0	0.0%	
2000 Travel	17.3	0.0	0.0	14.9	14.9	14.9	0.0	0.0%	
3000 Services	11.0	0.0	0.0	11.0	11.0	11.0	0.0	0.0%	
4000 Commodities	4.7	0.0	0.0	4.7	4.7	4.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	671.1	0.0	0.0	702.9	702.9	702.9	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	30.0	0.0	0.0	27.6	27.6	27.6	0.0	0.0%	
1061CIP Rcpts (Other)	641.1	0.0	0.0	675.3	675.3	675.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	30.0	0.0	0.0	27.6	27.6	27.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	641.1	0.0	0.0	675.3	675.3	675.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	0	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Administration and Support (333)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,987.2	0.0	0.0	5,620.1	5,620.1	5,620.1	0.0	0.0%
2000 Travel	217.7	0.0	0.0	217.7	217.7	217.7	0.0	0.0%
3000 Services	675.6	0.0	0.0	621.3	621.3	621.3	0.0	0.0%
4000 Commodities	96.5	0.0	0.0	96.5	96.5	96.5	0.0	0.0%
5000 Capital Outlay	55.4	0.0	0.0	55.4	55.4	55.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,032.4	0.0	0.0	6,611.0	6,611.0	6,611.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,187.9	0.0	0.0	1,951.1	1,876.1	1,876.1	0.0	0.0%
1005GF/Prgm (DGF)	2,629.3	0.0	0.0	2,586.2	2,586.2	2,586.2	0.0	0.0%
1007I/A Rcpts (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,881.5	0.0	0.0	1,734.2	1,734.2	1,734.2	0.0	0.0%
1215UCR Rcpts (Other)	318.7	0.0	0.0	324.5	399.5	399.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,187.9	0.0	0.0	1,951.1	1,876.1	1,876.1	0.0	0.0%
Designated General (DGF)	2,629.3	0.0	0.0	2,586.2	2,586.2	2,586.2	0.0	0.0%
Other	2,215.2	0.0	0.0	2,073.7	2,148.7	2,148.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	0	0	61	61	61	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 Public Facilities (AR 57659) (2882)

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,393.6	0.0	0.0	4,481.0	4,481.0	4,481.0	0.0	0.0%
2000 Travel	51.9	0.0	0.0	38.4	38.4	38.4	0.0	0.0%
3000 Services	86.4	0.0	0.0	86.4	86.4	86.4	0.0	0.0%
4000 Commodities	50.1	0.0	0.0	37.1	37.1	37.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,582.0	0.0	0.0	4,642.9	4,642.9	4,642.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	426.4	0.0	0.0	399.6	399.6	399.6	0.0	0.0%
1007I/A Rcpts (Other)	27.4	0.0	0.0	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,128.2	0.0	0.0	4,215.9	4,215.9	4,215.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	426.4	0.0	0.0	399.6	399.6	399.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,155.6	0.0	0.0	4,243.3	4,243.3	4,243.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	0	0	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
1000 Personal Services	11,457.6	0.0	0.0	11,232.1	11,146.4	11,146.4	0.0	0.0%
2000 Travel	265.4	0.0	0.0	280.4	280.4	280.4	0.0	0.0%
3000 Services	805.1	0.0	0.0	1,321.4	1,321.4	1,321.4	0.0	0.0%
4000 Commodities	287.0	0.0	0.0	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,815.1	0.0	0.0	13,152.4	13,066.7	13,066.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	947.9	0.0	0.0	748.0	756.0	756.0	0.0	0.0%
1007I/A Rcpts (Other)	688.0	0.0	0.0	0.0	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	10,416.3	0.0	0.0	11,632.5	11,524.9	11,524.9	0.0	0.0%
1232ISPF-I/A (Other)	692.9	0.0	0.0	700.6	700.6	700.6	0.0	0.0%
1236AK LNG I/A (Other)	70.0	0.0	0.0	71.3	71.3	71.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	947.9	0.0	0.0	748.0	756.0	756.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,867.2	0.0	0.0	12,404.4	12,310.7	12,310.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	0	0	72	71	71	0	0.0%
Permanent Part Time	4	0	0	3	3	3	0	0.0%
Non Permanent	10	0	0	6	6	6	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	622.5	0.0	0.0	648.5	648.5	648.5	0.0	0.0%
2000 Travel	21.2	0.0	0.0	2.3	2.3	2.3	0.0	0.0%
3000 Services	13.5	0.0	0.0	13.5	13.5	13.5	0.0	0.0%
4000 Commodities	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	659.2	0.0	0.0	666.3	666.3	666.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	395.3	0.0	0.0	384.2	384.2	384.2	0.0	0.0%
1061CIP Rcpts (Other)	263.9	0.0	0.0	282.1	282.1	282.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	395.3	0.0	0.0	384.2	384.2	384.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	263.9	0.0	0.0	282.1	282.1	282.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	0	0	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	21,988.9	0.0	0.0	22,494.7	22,244.2	22,244.2	0.0	0.0%
2000 Travel	31.3	0.0	0.0	31.3	31.3	31.3	0.0	0.0%
3000 Services	548.4	0.0	0.0	548.4	548.4	548.4	0.0	0.0%
4000 Commodities	190.9	0.0	0.0	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,764.5	0.0	0.0	23,239.3	22,988.8	22,988.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	382.1	0.0	0.0	356.6	106.1	106.1	0.0	0.0%
1005GF/Prgm (DGF)	540.1	0.0	0.0	548.9	548.9	548.9	0.0	0.0%
1007I/A Rcpts (Other)	37.0	0.0	0.0	37.8	37.8	37.8	0.0	0.0%
1061CIP Rcpts (Other)	21,805.3	0.0	0.0	22,296.0	22,296.0	22,296.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	382.1	0.0	0.0	356.6	106.1	106.1	0.0	0.0%
Designated General (DGF)	540.1	0.0	0.0	548.9	548.9	548.9	0.0	0.0%
Other	21,842.3	0.0	0.0	22,333.8	22,333.8	22,333.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	174	0	0	175	173	173	0	0.0%
Permanent Part Time	17	0	0	17	17	17	0	0.0%
Non Permanent	22	0	0	26	26	26	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Design, Engineering and Construction (526)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	16,549.9	0.0	0.0	16,858.7	16,408.7	16,408.7	0.0	0.0%
2000 Travel	39.4	0.0	0.0	38.4	28.4	28.4	0.0	0.0%
3000 Services	502.1	0.0	0.0	497.6	482.6	482.6	0.0	0.0%
4000 Commodities	104.2	0.0	0.0	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,195.6	0.0	0.0	17,498.9	17,023.9	17,023.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	309.8	0.0	0.0	289.3	124.3	124.3	0.0	0.0%
1005GF/Prgm (DGF)	124.8	0.0	0.0	127.4	127.4	127.4	0.0	0.0%
1007I/A Rcpts (Other)	153.3	0.0	0.0	155.6	155.6	155.6	0.0	0.0%
1061CIP Rcpts (Other)	16,607.7	0.0	0.0	16,926.6	16,616.6	16,616.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	309.8	0.0	0.0	289.3	124.3	124.3	0.0	0.0%
Designated General (DGF)	124.8	0.0	0.0	127.4	127.4	127.4	0.0	0.0%
Other	16,761.0	0.0	0.0	17,082.2	16,772.2	16,772.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	122	0	0	121	119	119	0	0.0%
Permanent Part Time	14	0	0	15	15	15	0	0.0%
Non Permanent	5	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	10,541.6	0.0	0.0	10,628.5	10,628.5	10,628.5	0.0	0.0%
2000 Travel	35.9	0.0	0.0	35.9	35.9	35.9	0.0	0.0%
3000 Services	270.0	0.0	0.0	270.0	270.0	270.0	0.0	0.0%
4000 Commodities	187.6	0.0	0.0	174.9	174.9	174.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,035.1	0.0	0.0	11,109.3	11,109.3	11,109.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	259.7	0.0	0.0	244.0	244.0	244.0	0.0	0.0%
1005GF/Prgm (DGF)	190.7	0.0	0.0	194.8	194.8	194.8	0.0	0.0%
1007I/A Rcpts (Other)	40.6	0.0	0.0	41.4	41.4	41.4	0.0	0.0%
1061CIP Rcpts (Other)	10,544.1	0.0	0.0	10,629.1	10,629.1	10,629.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	259.7	0.0	0.0	244.0	244.0	244.0	0.0	0.0%
Designated General (DGF)	190.7	0.0	0.0	194.8	194.8	194.8	0.0	0.0%
Other	10,584.7	0.0	0.0	10,670.5	10,670.5	10,670.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	0	0	76	76	76	0	0.0%
Permanent Part Time	6	0	0	6	6	6	0	0.0%
Non Permanent	4	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	20,279.1	0.0	0.0	19,978.7	19,827.0	19,827.0	0.0	0.0%
2000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	890.7	0.0	0.0	872.1	872.1	872.1	0.0	0.0%
4000 Commodities	249.9	0.0	0.0	222.6	222.6	222.6	0.0	0.0%
5000 Capital Outlay	135.0	0.0	0.0	135.0	135.0	135.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,570.7	0.0	0.0	21,224.4	21,072.7	21,072.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	336.2	0.0	0.0	313.8	162.1	162.1	0.0	0.0%
1007I/A Rcpts (Other)	45.2	0.0	0.0	46.2	46.2	46.2	0.0	0.0%
1061CIP Rcpts (Other)	21,189.3	0.0	0.0	20,864.4	20,864.4	20,864.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	336.2	0.0	0.0	313.8	162.1	162.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,234.5	0.0	0.0	20,910.6	20,910.6	20,910.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	122	0	0	115	114	114	0	0.0%
Permanent Part Time	44	0	0	44	44	44	0	0.0%
Non Permanent	19	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	17,151.3	0.0	0.0	16,716.4	16,407.4	16,407.4	0.0	0.0%
2000 Travel	70.4	0.0	0.0	68.3	68.3	68.3	0.0	0.0%
3000 Services	302.7	0.0	0.0	278.1	253.1	253.1	0.0	0.0%
4000 Commodities	133.2	0.0	0.0	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,657.6	0.0	0.0	17,196.0	16,862.0	16,862.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	329.2	0.0	0.0	287.0	162.0	162.0	0.0	0.0%
1061CIP Rcpts (Other)	17,328.4	0.0	0.0	16,909.0	16,700.0	16,700.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	329.2	0.0	0.0	287.0	162.0	162.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,328.4	0.0	0.0	16,909.0	16,700.0	16,700.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	73	0	0	67	67	67	0	0.0%
Permanent Part Time	90	0	0	90	88	88	0	0.0%
Non Permanent	10	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	7,316.1	0.0	0.0	7,530.8	7,532.9	7,532.9	0.0	0.0%
2000 Travel	74.8	0.0	0.0	74.8	74.8	74.8	0.0	0.0%
3000 Services	190.5	0.0	0.0	190.5	190.5	190.5	0.0	0.0%
4000 Commodities	185.1	0.0	0.0	177.4	177.4	177.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,766.5	0.0	0.0	7,973.5	7,975.6	7,975.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	93.7	0.0	0.0	88.0	90.1	90.1	0.0	0.0%
1061CIP Rcpts (Other)	7,672.8	0.0	0.0	7,885.5	7,885.5	7,885.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	93.7	0.0	0.0	88.0	90.1	90.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,672.8	0.0	0.0	7,885.5	7,885.5	7,885.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	26	0	0	26	26	26	0	0.0%
Non Permanent	3	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,303.7	0.0	0.0	1,327.2	1,327.2	1,327.2	0.0	0.0%
2000 Travel	34.4	0.0	0.0	34.4	34.4	34.4	0.0	0.0%
3000 Services	325.8	0.0	0.0	325.8	325.8	325.8	0.0	0.0%
4000 Commodities	11.8	0.0	0.0	11.8	11.8	11.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,675.7	0.0	0.0	1,699.2	1,699.2	1,699.2	0.0	0.0%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	1,675.7	0.0	0.0	1,699.2	1,699.2	1,699.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,675.7	0.0	0.0	1,699.2	1,699.2	1,699.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: State Equipment Fleet (369)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	17,492.4	0.0	0.0	17,442.8	17,442.8	17,442.8	0.0	0.0%
2000 Travel	738.2	0.0	0.0	738.2	738.2	738.2	0.0	0.0%
3000 Services	1,955.0	0.0	0.0	1,951.9	1,951.9	1,951.9	0.0	0.0%
4000 Commodities	12,461.2	0.0	0.0	13,811.2	13,811.2	13,811.2	0.0	0.0%
5000 Capital Outlay	96.5	0.0	0.0	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,743.3	0.0	0.0	34,040.6	34,040.6	34,040.6	0.0	0.0%
<u>Funding Sources:</u>								
1026Hwy Capitl (Other)	32,743.3	0.0	0.0	34,040.6	34,040.6	34,040.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	32,743.3	0.0	0.0	34,040.6	34,040.6	34,040.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	164	0	0	163	163	163	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,071.6	0.0	0.0	3,025.0	3,025.0	3,025.0	0.0	0.0%
2000 Travel	254.0	0.0	0.0	180.1	180.1	180.1	0.0	0.0%
3000 Services	5,646.1	0.0	0.0	4,284.2	4,284.2	4,284.2	0.0	0.0%
4000 Commodities	863.1	0.0	0.0	789.3	789.3	789.3	0.0	0.0%
5000 Capital Outlay	75.6	0.0	0.0	75.6	75.6	75.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,910.4	0.0	0.0	8,354.2	8,354.2	8,354.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,453.5	0.0	0.0	7,092.7	7,092.7	7,092.7	0.0	0.0%
1005GF/Prgm (DGF)	44.6	0.0	0.0	12.7	12.7	12.7	0.0	0.0%
1007I/A Rcpts (Other)	726.6	0.0	0.0	563.1	563.1	563.1	0.0	0.0%
1061CIP Rcpts (Other)	685.7	0.0	0.0	685.7	685.7	685.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,453.5	0.0	0.0	7,092.7	7,092.7	7,092.7	0.0	0.0%
Designated General (DGF)	44.6	0.0	0.0	12.7	12.7	12.7	0.0	0.0%
Other	1,412.3	0.0	0.0	1,248.8	1,248.8	1,248.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	0	0	27	27	27	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,413.5	0.0	0.0	5,420.6	5,305.6	5,305.6	0.0	0.0%
2000 Travel	134.4	0.0	0.0	134.4	134.4	134.4	0.0	0.0%
3000 Services	7,843.6	0.0	0.0	7,843.6	7,843.6	7,843.6	0.0	0.0%
4000 Commodities	1,502.7	0.0	0.0	1,502.7	1,490.7	1,490.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,894.2	0.0	0.0	14,901.3	14,774.3	14,774.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	160.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%
1004Gen Fund (UGF)	11,658.0	0.0	0.0	11,664.8	11,537.8	11,537.8	0.0	0.0%
1005GF/Prgm (DGF)	136.1	0.0	0.0	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,251.9	0.0	0.0	2,252.2	2,252.2	2,252.2	0.0	0.0%
1061CIP Rcpts (Other)	688.2	0.0	0.0	688.2	688.2	688.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,658.0	0.0	0.0	11,664.8	11,537.8	11,537.8	0.0	0.0%
Designated General (DGF)	136.1	0.0	0.0	136.1	136.1	136.1	0.0	0.0%
Other	2,940.1	0.0	0.0	2,940.4	2,940.4	2,940.4	0.0	0.0%
Federal	160.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	0	0	48	47	47	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	328.1	0.0	0.0	470.9	470.9	470.9	0.0	0.0%
2000 Travel	7.3	0.0	0.0	81.2	81.2	81.2	0.0	0.0%
3000 Services	1,226.0	0.0	0.0	2,321.0	2,321.0	2,321.0	0.0	0.0%
4000 Commodities	27.3	0.0	0.0	101.1	101.1	101.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,588.7	0.0	0.0	2,974.2	2,974.2	2,974.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,523.9	0.0	0.0	2,701.3	2,701.3	2,701.3	0.0	0.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	19.8	0.0	0.0	183.3	183.3	183.3	0.0	0.0%
1076Marine Hwy (DGF)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,523.9	0.0	0.0	2,701.3	2,701.3	2,701.3	0.0	0.0%
Designated General (DGF)	45.0	0.0	0.0	89.6	89.6	89.6	0.0	0.0%
Other	19.8	0.0	0.0	183.3	183.3	183.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	0	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,865.9	0.0	0.0	2,020.4	2,020.4	2,020.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,865.9	0.0	0.0	2,020.4	2,020.4	2,020.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,855.1	0.0	0.0	2,009.3	2,009.3	2,009.3	0.0	0.0%
1108Stat Desig (Other)	10.8	0.0	0.0	11.1	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,855.1	0.0	0.0	2,009.3	2,009.3	2,009.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10.8	0.0	0.0	11.1	11.1	11.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	24,898.4	0.0	0.0	20,334.4	19,687.2	19,687.2	0.0	0.0%
2000 Travel	133.4	0.0	0.0	63.6	63.6	63.6	0.0	0.0%
3000 Services	21,136.0	0.0	0.0	14,514.4	15,090.9	15,090.9	0.0	0.0%
4000 Commodities	12,929.6	0.0	0.0	9,327.1	8,859.3	8,859.3	0.0	0.0%
5000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	59,102.4	0.0	0.0	44,244.5	43,706.0	43,706.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	47,176.1	0.0	0.0	34,304.4	33,846.5	33,846.5	0.0	0.0%
1005GF/Prgm (DGF)	811.6	0.0	0.0	900.3	900.3	900.3	0.0	0.0%
1007I/A Rcpts (Other)	227.7	0.0	0.0	227.7	227.7	227.7	0.0	0.0%
1027Int Airprt (Other)	598.3	0.0	0.0	0.0	0.3	0.3	0.0	0.0%
1061CIP Rcpts (Other)	4,523.4	0.0	0.0	3,601.9	3,601.9	3,601.9	0.0	0.0%
1108Stat Desig (Other)	128.2	0.0	0.0	130.1	130.1	130.1	0.0	0.0%
1200VehRntlTax (DGF)	5,080.1	0.0	0.0	5,080.1	4,999.2	4,999.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47,176.1	0.0	0.0	34,304.4	33,846.5	33,846.5	0.0	0.0%
Designated General (DGF)	5,891.7	0.0	0.0	5,980.4	5,899.5	5,899.5	0.0	0.0%
Other	5,477.6	0.0	0.0	3,959.7	3,960.0	3,960.0	0.0	0.0%
Federal	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	218	0	0	175	174	174	0	0.0%
Permanent Part Time	9	0	0	9	4	4	0	0.0%
Non Permanent	16	0	0	14	14	14	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	35,172.8	0.0	0.0	34,828.9	33,206.2	33,206.2	0.0	0.0%
2000 Travel	528.3	0.0	0.0	708.3	708.3	708.3	0.0	0.0%
3000 Services	25,006.3	0.0	0.0	21,071.0	22,515.0	22,515.0	0.0	0.0%
4000 Commodities	13,689.6	0.0	0.0	12,016.9	11,115.6	11,115.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	74,397.0	0.0	0.0	68,625.1	67,545.1	67,545.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	322.3	0.0	0.0	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	66,351.1	0.0	0.0	60,280.3	59,200.3	59,200.3	0.0	0.0%
1005GF/Prgm (DGF)	1,271.3	0.0	0.0	1,558.8	1,558.8	1,558.8	0.0	0.0%
1007I/A Rcpts (Other)	150.2	0.0	0.0	150.6	150.6	150.6	0.0	0.0%
1061CIP Rcpts (Other)	6,038.1	0.0	0.0	6,049.1	6,049.1	6,049.1	0.0	0.0%
1108Stat Desig (Other)	264.0	0.0	0.0	264.0	264.0	264.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	66,351.1	0.0	0.0	60,280.3	59,200.3	59,200.3	0.0	0.0%
Designated General (DGF)	1,271.3	0.0	0.0	1,558.8	1,558.8	1,558.8	0.0	0.0%
Other	6,452.3	0.0	0.0	6,463.7	6,463.7	6,463.7	0.0	0.0%
Federal	322.3	0.0	0.0	322.3	322.3	322.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	284	0	0	284	273	273	0	0.0%
Permanent Part Time	50	0	0	50	43	43	0	0.0%
Non Permanent	22	0	0	22	20	20	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	7,510.2	0.0	0.0	11,876.4	11,485.3	11,485.3	0.0	0.0%
2000 Travel	110.0	0.0	0.0	214.8	214.8	214.8	0.0	0.0%
3000 Services	6,231.5	0.0	0.0	8,317.0	9,299.7	9,299.7	0.0	0.0%
4000 Commodities	3,659.0	0.0	0.0	5,398.7	4,549.6	4,549.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,510.7	0.0	0.0	25,806.9	25,549.4	25,549.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	215.0	0.0	0.0	772.0	772.0	772.0	0.0	0.0%
1004Gen Fund (UGF)	15,201.7	0.0	0.0	21,132.3	20,874.8	20,874.8	0.0	0.0%
1005GF/Prgm (DGF)	284.9	0.0	0.0	446.1	446.1	446.1	0.0	0.0%
1007I/A Rcpts (Other)	65.1	0.0	0.0	65.1	65.1	65.1	0.0	0.0%
1027Int Airprt (Other)	707.2	0.0	0.0	1,305.8	1,305.8	1,305.8	0.0	0.0%
1061CIP Rcpts (Other)	932.2	0.0	0.0	1,981.0	1,981.0	1,981.0	0.0	0.0%
1108Stat Desig (Other)	104.6	0.0	0.0	104.6	104.6	104.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,201.7	0.0	0.0	21,132.3	20,874.8	20,874.8	0.0	0.0%
Designated General (DGF)	284.9	0.0	0.0	446.1	446.1	446.1	0.0	0.0%
Other	1,809.1	0.0	0.0	3,456.5	3,456.5	3,456.5	0.0	0.0%
Federal	215.0	0.0	0.0	772.0	772.0	772.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	0	0	104	99	99	0	0.0%
Permanent Part Time	7	0	0	8	8	8	0	0.0%
Non Permanent	4	0	0	6	6	6	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	139.4	0.0	0.0	144.9	148.0	148.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,340.2	0.0	0.0	4,337.8	4,337.8	4,337.8	0.0	0.0%
4000 Commodities	70.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
5000 Capital Outlay	207.5	0.0	0.0	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,757.1	0.0	0.0	4,760.2	4,763.3	4,763.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	403.7	0.0	0.0	231.8	3.1	3.1	0.0	0.0%
1061CIP Rcpts (Other)	2,600.0	0.0	0.0	2,600.0	2,831.8	2,831.8	0.0	0.0%
1214WhitTunnel (Other)	1,753.4	0.0	0.0	1,928.4	1,928.4	1,928.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	403.7	0.0	0.0	231.8	3.1	3.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,353.4	0.0	0.0	4,528.4	4,760.2	4,760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	899.8	0.0	0.0	931.6	931.6	931.6	0.0	0.0%
2000 Travel	29.0	0.0	0.0	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,269.8	0.0	0.0	1,266.1	1,266.1	1,266.1	0.0	0.0%
4000 Commodities	6.6	0.0	0.0	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,205.2	0.0	0.0	2,220.2	2,220.2	2,220.2	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	2,205.2	0.0	0.0	2,220.2	2,220.2	2,220.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,205.2	0.0	0.0	2,220.2	2,220.2	2,220.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,892.2	0.0	0.0	3,931.7	3,931.7	3,931.7	0.0	0.0%
2000 Travel	58.0	0.0	0.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	2,786.7	0.0	0.0	2,933.8	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	208.0	0.0	0.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	52.0	0.0	0.0	52.0	52.0	52.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,996.9	0.0	0.0	7,229.5	7,229.5	7,229.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	7,996.9	0.0	0.0	7,229.5	7,229.5	7,229.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,996.9	0.0	0.0	7,229.5	7,229.5	7,229.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	0	0	34	34	34	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 Facilities (AR 57535) (2467)

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	11,692.0	0.0	0.0	11,708.0	11,708.0	11,708.0	0.0	0.0%
2000 Travel	27.0	0.0	0.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	8,871.8	0.0	0.0	9,723.8	9,723.8	9,723.8	0.0	0.0%
4000 Commodities	1,280.0	0.0	0.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	93.0	0.0	0.0	93.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,963.8	0.0	0.0	22,831.8	22,831.8	22,831.8	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	21,963.8	0.0	0.0	22,831.8	22,831.8	22,831.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,963.8	0.0	0.0	22,831.8	22,831.8	22,831.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	130	0	0	130	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	9,351.1	0.0	0.0	9,530.4	9,530.4	9,530.4	0.0	0.0%
2000 Travel	8.5	0.0	0.0	8.5	8.5	8.5	0.0	0.0%
3000 Services	1,104.3	0.0	0.0	1,104.3	1,104.3	1,104.3	0.0	0.0%
4000 Commodities	7,257.7	0.0	0.0	7,674.1	7,674.1	7,674.1	0.0	0.0%
5000 Capital Outlay	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,739.6	0.0	0.0	18,335.3	18,335.3	18,335.3	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	17,739.6	0.0	0.0	18,335.3	18,335.3	18,335.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	17,739.6	0.0	0.0	18,335.3	18,335.3	18,335.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	85	0	0	90	90	90	0	0.0%
Permanent Part Time	24	0	0	19	19	19	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 Operations (AR 57537) (1812)

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,753.2	0.0	0.0	1,789.8	1,789.8	1,789.8	0.0	0.0%
2000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,919.9	0.0	0.0	3,975.3	3,975.3	3,975.3	0.0	0.0%
4000 Commodities	81.0	0.0	0.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,819.1	0.0	0.0	5,911.1	5,911.1	5,911.1	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	5,819.1	0.0	0.0	5,911.1	5,911.1	5,911.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,819.1	0.0	0.0	5,911.1	5,911.1	5,911.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	9,572.6	0.0	0.0	9,658.3	9,658.3	9,658.3	0.0	0.0%
2000 Travel	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
3000 Services	843.4	0.0	0.0	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	335.0	0.0	0.0	335.0	335.0	335.0	0.0	0.0%
5000 Capital Outlay	58.0	0.0	0.0	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,874.0	0.0	0.0	10,759.7	10,759.7	10,759.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,270.5	0.0	0.0	573.1	573.1	573.1	0.0	0.0%
1027Int Airprt (Other)	9,603.5	0.0	0.0	10,186.6	10,186.6	10,186.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,603.5	0.0	0.0	10,186.6	10,186.6	10,186.6	0.0	0.0%
Federal	1,270.5	0.0	0.0	573.1	573.1	573.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,510.9	0.0	0.0	1,394.0	1,394.0	1,394.0	0.0	0.0%
2000 Travel	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	760.8	0.0	0.0	739.2	739.2	739.2	0.0	0.0%
4000 Commodities	10.3	0.0	0.0	10.3	10.3	10.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,322.0	0.0	0.0	2,183.5	2,183.5	2,183.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	2,322.0	0.0	0.0	2,183.5	2,183.5	2,183.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,322.0	0.0	0.0	2,183.5	2,183.5	2,183.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,814.5	0.0	0.0	1,814.5	1,814.5	1,814.5	0.0	0.0%
2000 Travel	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
3000 Services	2,157.7	0.0	0.0	2,157.7	2,157.7	2,157.7	0.0	0.0%
4000 Commodities	246.8	0.0	0.0	246.8	246.8	246.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,220.5	0.0	0.0	4,220.5	4,220.5	4,220.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	4,220.5	0.0	0.0	4,220.5	4,220.5	4,220.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,220.5	0.0	0.0	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%
<u>Positions:</u>								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	2,848.5	0.0	0.0	2,851.6	2,851.6	2,851.6	0.0	0.0%	
2000 Travel	7.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%	
3000 Services	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%	
4000 Commodities	1,278.9	0.0	0.0	1,528.9	1,528.9	1,528.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,179.0	0.0	0.0	4,432.1	4,432.1	4,432.1	0.0	0.0%	
<u>Funding Sources:</u>									
1027Int Airprt (Other)	4,179.0	0.0	0.0	4,432.1	4,432.1	4,432.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	4,179.0	0.0	0.0	4,432.1	4,432.1	4,432.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	22	0	0	22	22	22	0	0.0%	
Permanent Part Time	5	0	0	5	5	5	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	903.6	0.0	0.0	923.1	923.1	923.1	0.0	0.0%
2000 Travel	12.4	0.0	0.0	12.4	12.4	12.4	0.0	0.0%
3000 Services	64.1	0.0	0.0	64.1	64.1	64.1	0.0	0.0%
4000 Commodities	14.9	0.0	0.0	14.9	14.9	14.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.0	0.0	0.0	1,014.5	1,014.5	1,014.5	0.0	0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	995.0	0.0	0.0	1,014.5	1,014.5	1,014.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	995.0	0.0	0.0	1,014.5	1,014.5	1,014.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

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

RDU: International Airports (189)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,999.9	0.0	0.0	3,914.1	3,914.1	3,914.1	0.0	0.0%
2000 Travel	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	183.9	0.0	0.0	183.9	183.9	183.9	0.0	0.0%
4000 Commodities	151.6	0.0	0.0	151.6	151.6	151.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,350.4	0.0	0.0	4,264.6	4,264.6	4,264.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	325.6	0.0	0.0	201.3	201.3	201.3	0.0	0.0%
1027Int Airprt (Other)	4,024.8	0.0	0.0	4,063.3	4,063.3	4,063.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,024.8	0.0	0.0	4,063.3	4,063.3	4,063.3	0.0	0.0%
Federal	325.6	0.0	0.0	201.3	201.3	201.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	0	0	31	31	31	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	89,519.5	0.0	0.0	92,363.6	94,913.6	94,913.6	0.0	0.0%
2000 Travel	1,588.4	0.0	0.0	1,588.4	1,588.4	1,588.4	0.0	0.0%
3000 Services	12,172.3	0.0	0.0	18,426.3	11,137.3	11,137.3	0.0	0.0%
4000 Commodities	7,884.2	0.0	0.0	7,809.2	6,009.2	6,009.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	111,164.4	0.0	0.0	120,187.5	113,648.5	113,648.5	0.0	0.0%
<u>Funding Sources:</u>								
1001CBR Fund (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	82,996.9	0.0	0.0	91,506.5	83,167.5	83,167.5	0.0	0.0%
1076Marine Hwy (DGF)	28,167.5	0.0	0.0	28,681.0	30,481.0	30,481.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82,996.9	0.0	0.0	91,506.5	83,167.5	83,167.5	0.0	0.0%
Designated General (DGF)	28,167.5	0.0	0.0	28,681.0	30,481.0	30,481.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	722	0	0	722	722	722	0	0.0%
Permanent Part Time	47	0	0	47	47	47	0	0.0%
Non Permanent	80	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	28,913.6	0.0	0.0	26,748.1	23,248.1	23,248.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,913.6	0.0	0.0	26,748.1	23,848.1	23,848.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	23,512.5	0.0	0.0	19,547.0	14,047.0	14,047.0	0.0	0.0%
1076Marine Hwy (DGF)	5,401.1	0.0	0.0	7,201.1	9,801.1	9,801.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,512.5	0.0	0.0	19,547.0	14,047.0	14,047.0	0.0	0.0%
Designated General (DGF)	5,401.1	0.0	0.0	7,201.1	9,801.1	9,801.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Engineering (AR 59109) (2359)

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,564.1	0.0	0.0	3,487.3	3,187.3	3,187.3	0.0	0.0%
2000 Travel	78.1	0.0	0.0	78.1	78.1	78.1	0.0	0.0%
3000 Services	233.7	0.0	0.0	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,975.9	0.0	0.0	3,899.1	3,599.1	3,599.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	171.4	0.0	0.0	162.0	162.0	162.0	0.0	0.0%
1061CIP Rcpts (Other)	1,662.7	0.0	0.0	1,697.1	1,697.1	1,697.1	0.0	0.0%
1076Marine Hwy (DGF)	2,141.8	0.0	0.0	2,040.0	1,740.0	1,740.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	171.4	0.0	0.0	162.0	162.0	162.0	0.0	0.0%
Designated General (DGF)	2,141.8	0.0	0.0	2,040.0	1,740.0	1,740.0	0.0	0.0%
Other	1,662.7	0.0	0.0	1,697.1	1,697.1	1,697.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	0	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	549.4	0.0	0.0	549.4	549.4	549.4	0.0	0.0%
3000 Services	670.0	0.0	0.0	670.0	670.0	670.0	0.0	0.0%
4000 Commodities	428.4	0.0	0.0	428.4	428.4	428.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1076Marine Hwy (DGF)	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

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

RDU: Marine Highway System (334)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,778.5	0.0	0.0	1,832.9	1,432.9	1,432.9	0.0	0.0%
2000 Travel	27.9	0.0	0.0	27.9	27.9	27.9	0.0	0.0%
3000 Services	946.8	0.0	0.0	446.8	446.8	446.8	0.0	0.0%
4000 Commodities	22.7	0.0	0.0	22.7	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,775.9	0.0	0.0	2,330.3	1,930.3	1,930.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	584.7	0.0	0.0	86.2	86.2	86.2	0.0	0.0%
1076Marine Hwy (DGF)	2,191.2	0.0	0.0	2,244.1	1,844.1	1,844.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	584.7	0.0	0.0	86.2	86.2	86.2	0.0	0.0%
Designated General (DGF)	2,191.2	0.0	0.0	2,244.1	1,844.1	1,844.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,861.1	0.0	0.0	6,038.4	5,738.4	5,738.4	0.0	0.0%
2000 Travel	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	2,203.4	0.0	0.0	2,203.4	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	98.4	0.0	0.0	98.4	98.4	98.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,199.9	0.0	0.0	8,377.2	8,077.2	8,077.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	515.7	0.0	0.0	520.1	520.1	520.1	0.0	0.0%
1076Marine Hwy (DGF)	7,684.2	0.0	0.0	7,857.1	7,557.1	7,557.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	515.7	0.0	0.0	520.1	520.1	520.1	0.0	0.0%
Designated General (DGF)	7,684.2	0.0	0.0	7,857.1	7,557.1	7,557.1	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	39	0	0	39	39	39	0	0.0%
Non Permanent	13	0	0	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)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,653.1	0.0	0.0	4,006.3	4,002.8	4,002.8	0.0	0.0%
2000 Travel	61.9	0.0	0.0	61.9	61.9	61.9	0.0	0.0%
3000 Services	75.5	0.0	0.0	53.8	53.8	53.8	0.0	0.0%
4000 Commodities	43.8	0.0	0.0	43.8	43.8	43.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,834.3	0.0	0.0	4,165.8	4,162.3	4,162.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	133.8	0.0	0.0	136.3	136.3	136.3	0.0	0.0%
1076Marine Hwy (DGF)	4,700.5	0.0	0.0	4,026.0	4,026.0	4,026.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,700.5	0.0	0.0	4,026.0	4,026.0	4,026.0	0.0	0.0%
Other	133.8	0.0	0.0	136.3	136.3	136.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	46	0	0	39	36	36	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%