

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	-1,385.1	0.0	1,385.1	100.0%	
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	-1,385.1	0.0	1,385.1	100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-1,385.1	0.0	1,385.1	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-1,385.1	0.0	1,385.1	100.0%	
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 (530)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,703.1	1,636.5	1,636.5	1,636.5	1,604.7	1,612.6	7.9	0.5%
2000 Travel	246.2	147.4	147.4	147.4	147.4	147.4	0.0	0.0%
3000 Services	428.6	88.4	88.4	88.4	88.4	88.4	0.0	0.0%
4000 Commodities	97.6	8.8	8.8	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	2,475.5	1,881.1	1,881.1	1,881.1	1,849.3	1,857.2	7.9	0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	861.5	725.2	725.2	725.2	725.2	730.0	4.8	0.7%
1005GF/Prgm (DGF)	27.4	47.9	47.9	47.9	47.9	47.7	-0.2	-0.4%
1007I/A Rcpts (Other)	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	50.3	51.4	51.4	51.4	51.4	51.6	0.2	0.4%
1027Int Airprt (Other)	168.8	158.4	158.4	158.4	158.4	159.3	0.9	0.6%
1061CIP Rcpts (Other)	1,037.0	575.6	575.6	575.6	543.8	545.5	1.7	0.3%
1076Marine Hwy (DGF)	316.0	322.6	322.6	322.6	322.6	323.1	0.5	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	861.5	725.2	725.2	725.2	725.2	730.0	4.8	0.7%
Designated General (DGF)	343.4	370.5	370.5	370.5	370.5	370.8	0.3	0.1%
Other	1,270.6	785.4	785.4	785.4	753.6	756.4	2.8	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	12	12	12	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: Contracting and Appeals (2355)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	269.1	291.5	291.5	291.3	291.3	291.7	0.4	0.1%	
2000 Travel	3.4	12.1	12.1	12.1	12.1	12.1	0.0	0.0%	
3000 Services	24.8	31.4	31.4	31.6	31.6	31.6	0.0	0.0%	
4000 Commodities	2.9	5.8	5.8	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	300.2	340.8	340.8	340.8	340.8	341.2	0.4	0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	19.0	17.8	17.8	17.8	17.8	17.9	0.1	0.6%	
1007I/A Rcpts (Other)	48.5	42.5	42.5	42.5	42.5	42.7	0.2	0.5%	
1061CIP Rcpts (Other)	232.7	280.5	280.5	280.5	280.5	280.6	0.1	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	19.0	17.8	17.8	17.8	17.8	17.9	0.1	0.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	281.2	323.0	323.0	323.0	323.0	323.3	0.3	0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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 (2331)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,039.1	1,057.6	1,057.6	1,057.6	1,057.6	1,060.2	2.6	0.2%	
2000 Travel	12.6	31.0	31.0	31.0	31.0	31.0	0.0	0.0%	
3000 Services	85.1	50.9	50.9	50.9	97.6	97.6	0.0	0.0%	
4000 Commodities	4.0	18.9	18.9	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	1,140.8	1,158.4	1,158.4	1,158.4	1,205.1	1,207.7	2.6	0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	382.7	250.7	250.7	250.7	250.7	251.7	1.0	0.4%	
1007I/A Rcpts (Other)	0.0	26.4	26.4	26.4	26.4	26.6	0.2	0.8%	
1061CIP Rcpts (Other)	758.1	856.3	856.3	856.3	903.0	904.4	1.4	0.2%	
1108Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	382.7	250.7	250.7	250.7	250.7	251.7	1.0	0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	758.1	907.7	907.7	907.7	954.4	956.0	1.6	0.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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 (2356)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	873.7	952.4	949.1	835.6	867.4	691.9	-175.5	-20.2%
2000 Travel	32.2	32.4	32.4	16.4	16.4	16.4	0.0	0.0%
3000 Services	114.6	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
4000 Commodities	16.0	32.6	32.6	12.1	12.1	12.1	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	1,036.5	1,092.9	1,089.6	939.6	971.4	795.9	-175.5	-18.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	175.9	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	101.7	103.9	103.9	103.9	103.9	104.0	0.1	0.1%
1061CIP Rcpts (Other)	758.9	985.7	985.7	835.7	867.5	691.9	-175.6	-20.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	175.9	3.3	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	860.6	1,089.6	1,089.6	939.6	971.4	795.9	-175.5	-18.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	775.5	795.9	629.0	629.0	0.0	0.0	0.0	0.0%	
2000 Travel	30.1	33.7	33.7	33.7	0.0	0.0	0.0	0.0%	
3000 Services	304.8	271.2	271.2	271.2	0.0	0.0	0.0	0.0%	
4000 Commodities	10.7	6.5	6.5	6.5	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	1,121.1	1,107.3	940.4	940.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	890.1	690.2	523.3	523.3	0.0	0.0	0.0	0.0%	
1026Hwy Capitl (Other)	0.0	139.5	139.5	139.5	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	231.0	277.6	277.6	277.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	890.1	690.2	523.3	523.3	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	231.0	417.1	417.1	417.1	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	5	5	5	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 Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,344.5	6,244.4	6,168.4	6,168.4	6,168.4	6,174.7	6.3	0.1%
2000 Travel	103.5	16.8	16.8	16.8	24.4	24.4	0.0	0.0%
3000 Services	987.4	1,563.1	1,555.1	1,555.1	1,555.1	1,555.1	0.0	0.0%
4000 Commodities	76.6	58.6	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	16.2	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	7,528.2	7,882.9	7,798.9	7,798.9	7,806.5	7,812.8	6.3	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,044.8	1,165.3	1,081.3	1,081.3	1,081.3	1,082.2	0.9	0.1%
1005GF/Prgm (DGF)	136.1	138.7	138.7	138.7	138.7	138.9	0.2	0.1%
1026Hwy Capitl (Other)	580.5	592.2	592.2	592.2	592.2	592.7	0.5	0.1%
1027Int Airprt (Other)	394.3	476.3	476.3	476.3	476.3	476.7	0.4	0.1%
1061CIP Rcpts (Other)	4,264.1	4,379.7	4,379.7	4,379.7	4,387.3	4,390.5	3.2	0.1%
1076Marine Hwy (DGF)	1,108.4	1,130.7	1,130.7	1,130.7	1,130.7	1,131.8	1.1	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,044.8	1,165.3	1,081.3	1,081.3	1,081.3	1,082.2	0.9	0.1%
Designated General (DGF)	1,244.5	1,269.4	1,269.4	1,269.4	1,269.4	1,270.7	1.3	0.1%
Other	5,238.9	5,448.2	5,448.2	5,448.2	5,455.8	5,459.9	4.1	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	64	64	64	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,153.7	8,614.1	8,368.8	8,718.9	8,718.9	8,702.3	-16.6	-0.2%
2000 Travel	10.9	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
3000 Services	2,323.3	1,153.5	1,153.5	1,156.6	1,446.7	1,446.7	0.0	0.0%
4000 Commodities	25.8	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
5000 Capital Outlay	0.1	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	5,513.8	9,906.5	9,661.2	10,014.4	10,304.5	10,287.9	-16.6	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	1,612.6	-2.2	-0.1%
1005GF/Prgm (DGF)	0.0	84.6	84.6	84.6	84.6	84.5	-0.1	-0.1%
1026Hwy Capitl (Other)	0.0	145.2	145.2	145.2	145.2	145.0	-0.2	-0.1%
1027Int Airprt (Other)	0.0	1,401.4	1,401.4	1,401.4	1,401.4	1,397.2	-4.2	-0.3%
1061CIP Rcpts (Other)	3,588.9	5,895.5	5,895.5	6,248.4	6,248.4	6,239.5	-8.9	-0.1%
1076Marine Hwy (DGF)	0.0	810.1	810.1	810.1	810.1	809.1	-1.0	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	1,612.6	-2.2	-0.1%
Designated General (DGF)	0.0	894.7	894.7	894.7	894.7	893.6	-1.1	-0.1%
Other	3,588.9	7,442.1	7,442.1	7,795.0	7,795.0	7,781.7	-13.3	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	70	70	71	71	71	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 (2892)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	2,716.1	2,957.7	2,957.7	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	2,716.1	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,843.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	872.9	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,843.2	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	872.9	2,957.7	2,957.7	2,957.7	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 (2757)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	2,368.3	2,366.4	2,366.4	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	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	932.9	931.0	931.0	931.0	931.0	631.0	-300.0	-32.2%
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)	865.3	865.3	865.3	865.3	865.3	1,165.3	300.0	34.7%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	932.9	931.0	931.0	931.0	931.0	631.0	-300.0	-32.2%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other	1,164.7	1,164.7	1,164.7	1,164.7	1,164.7	1,464.7	300.0	25.8%
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 (2851)
RDU: Administration and Support (333)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,246.2	1,134.1	1,134.1	1,154.1	1,169.1	1,167.6	-1.5	-0.1%	
2000 Travel	0.3	4.5	4.5	4.5	4.5	4.5	0.0	0.0%	
3000 Services	87.8	94.6	94.6	74.6	59.6	59.6	0.0	0.0%	
4000 Commodities	13.4	6.0	6.0	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	1,347.7	1,239.2	1,239.2	1,239.2	1,239.2	1,237.7	-1.5	-0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	523.4	383.3	383.3	383.3	383.3	382.8	-0.5	-0.1%	
1026Hwy Capitl (Other)	67.5	68.9	68.9	68.9	68.9	68.8	-0.1	-0.1%	
1027Int Airprt (Other)	65.0	66.3	66.3	66.3	66.3	66.3	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	18.9	18.9	18.9	18.9	18.9	0.0	0.0%	
1076Marine Hwy (DGF)	691.8	701.8	701.8	701.8	701.8	700.9	-0.9	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	523.4	383.3	383.3	383.3	383.3	382.8	-0.5	-0.1%	
Designated General (DGF)	691.8	701.8	701.8	701.8	701.8	700.9	-0.9	-0.1%	
Other	132.5	154.1	154.1	154.1	154.1	154.0	-0.1	-0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	12	12	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: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,037.9	1,110.1	1,106.0	1,106.0	1,344.2	1,343.1	-1.1	-0.1%
2000 Travel	7.5	9.2	9.2	9.2	11.7	11.7	0.0	0.0%
3000 Services	62.1	67.5	67.5	67.5	70.6	70.6	0.0	0.0%
4000 Commodities	21.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.3	1.5	1.5	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	1,129.0	1,203.3	1,199.2	1,199.2	1,443.0	1,441.9	-1.1	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	774.2	727.0	722.9	722.9	752.5	568.6	-183.9	-24.4%
1027Int Airprt (Other)	98.1	99.5	99.5	99.5	99.5	99.7	0.2	0.2%
1061CIP Rcpts (Other)	256.7	376.8	376.8	376.8	591.0	773.6	182.6	30.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	774.2	727.0	722.9	722.9	752.5	568.6	-183.9	-24.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	354.8	476.3	476.3	476.3	690.5	873.3	182.8	26.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	11	11	11	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: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,309.0	1,375.2	1,375.2	1,375.2	1,602.1	1,594.4	-7.7	-0.5%	
2000 Travel	15.6	6.5	6.5	6.5	11.0	11.0	0.0	0.0%	
3000 Services	65.6	69.3	69.3	69.3	170.5	163.0	-7.5	-4.4%	
4000 Commodities	18.6	14.7	14.7	14.7	21.2	21.2	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	1,408.8	1,465.7	1,465.7	1,465.7	1,804.8	1,789.6	-15.2	-0.8%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,107.4	1,017.8	1,017.8	1,017.8	1,048.0	682.2	-365.8	-34.9%	
1027Int Airprt (Other)	145.5	147.1	147.1	147.1	147.1	146.6	-0.5	-0.3%	
1061CIP Rcpts (Other)	155.9	300.8	300.8	300.8	609.7	960.8	351.1	57.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,107.4	1,017.8	1,017.8	1,017.8	1,048.0	682.2	-365.8	-34.9%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	301.4	447.9	447.9	447.9	756.8	1,107.4	350.6	46.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	15	14	14	14	16	16	0	0.0%	
Permanent Part Time	3	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: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,463.0	1,396.9	1,342.7	1,352.0	1,557.8	1,561.4	3.6	0.2%
2000 Travel	36.6	28.7	28.7	28.7	51.0	51.0	0.0	0.0%
3000 Services	75.4	86.6	86.6	86.6	86.6	86.6	0.0	0.0%
4000 Commodities	18.4	18.1	18.1	18.1	18.1	18.1	0.0	0.0%
5000 Capital Outlay	24.5	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	1,617.9	1,530.3	1,476.1	1,485.4	1,713.5	1,717.1	3.6	0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	539.5	374.1	319.9	319.9	548.0	550.7	2.7	0.5%
1061CIP Rcpts (Other)	1,078.4	1,156.2	1,156.2	1,165.5	1,165.5	1,166.4	0.9	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	539.5	374.1	319.9	319.9	548.0	550.7	2.7	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,078.4	1,156.2	1,156.2	1,165.5	1,165.5	1,166.4	0.9	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,598.8	2,696.8	2,696.8	2,696.8	3,542.8	3,533.8	-9.0	-0.3%
2000 Travel	68.2	74.9	74.9	74.9	75.9	75.9	0.0	0.0%
3000 Services	310.8	403.0	403.0	403.0	412.0	412.0	0.0	0.0%
4000 Commodities	31.1	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	1.4	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	3,010.3	3,214.0	3,214.0	3,214.0	4,070.0	4,061.0	-9.0	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	0.0	0.0%
1005GF/Prgm (DGF)	2,339.2	2,573.1	2,573.1	2,573.1	3,061.9	3,053.8	-8.1	-0.3%
1007I/A Rcpts (Other)	249.2	254.9	254.9	254.9	254.9	255.6	0.7	0.3%
1027Int Airprt (Other)	11.8	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
1061CIP Rcpts (Other)	410.1	373.9	373.9	373.9	439.5	437.9	-1.6	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	0.0	0.0%
Designated General (DGF)	2,339.2	2,573.1	2,573.1	2,573.1	3,061.9	3,053.8	-8.1	-0.3%
Other	671.1	640.9	640.9	640.9	706.5	705.6	-0.9	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	24	24	25	31	31	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 (2762)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,656.8	4,054.7	4,054.7	3,943.2	7,990.2	7,832.5	-157.7	-2.0%
2000 Travel	25.1	13.9	13.9	13.9	52.5	52.5	0.0	0.0%
3000 Services	168.0	311.0	311.0	307.9	427.6	427.6	0.0	0.0%
4000 Commodities	19.3	41.4	41.4	41.4	80.8	80.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	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	4,869.2	4,421.0	4,421.0	4,306.4	8,552.6	8,394.9	-157.7	-1.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	417.2	393.5	393.5	393.2	520.2	420.9	-99.3	-19.1%
1027Int Airprt (Other)	27.9	28.5	28.5	28.5	28.5	28.6	0.1	0.4%
1039UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	4,424.1	3,999.0	3,999.0	3,884.7	8,003.9	7,945.4	-58.5	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	417.2	393.5	393.5	393.2	520.2	420.9	-99.3	-19.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,452.0	4,027.5	4,027.5	3,913.2	8,032.4	7,974.0	-58.4	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	32	32	32	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	7	7	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,788.3	1,964.8	1,964.8	1,876.2	0.0	0.0	0.0	0.0%	
2000 Travel	9.6	23.3	23.3	23.3	0.0	0.0	0.0	0.0%	
3000 Services	88.4	64.9	64.9	64.9	0.0	0.0	0.0	0.0%	
4000 Commodities	46.1	25.7	25.7	25.7	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	9.5	1.5	1.5	1.5	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	1,941.9	2,080.2	2,080.2	1,991.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	145.8	21.3	21.3	21.3	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	1,796.1	2,058.9	2,058.9	1,970.3	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	145.8	21.3	21.3	21.3	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	1,796.1	2,058.9	2,058.9	1,970.3	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	18	17	17	16	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	4	4	4	4	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,681.9	1,734.7	1,734.7	1,734.7	0.0	0.0	0.0	0.0%	
2000 Travel	16.4	9.9	9.9	9.9	0.0	0.0	0.0	0.0%	
3000 Services	147.7	144.7	144.7	144.7	0.0	0.0	0.0	0.0%	
4000 Commodities	27.5	15.5	15.5	15.5	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	1,873.5	1,904.8	1,904.8	1,904.8	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	150.1	113.0	113.0	113.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	1,723.4	1,791.8	1,791.8	1,791.8	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	150.1	113.0	113.0	113.0	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	1,723.4	1,791.8	1,791.8	1,791.8	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	15	14	14	14	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	0	0	0	0.0%	

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	644.1	672.3	672.3	663.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	14.9	9.9	9.9	0.0	0.0	0.0	0.0%	
3000 Services	8.6	11.0	11.0	11.0	0.0	0.0	0.0	0.0%	
4000 Commodities	1.6	4.7	4.7	4.7	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	654.3	702.9	697.9	688.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	30.0	27.6	22.6	22.6	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	624.3	675.3	675.3	666.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	30.0	27.6	22.6	22.6	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	624.3	675.3	675.3	666.0	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	4	4	4	4	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: Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

RDU: Administration and Support (333)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,229.3	5,620.1	5,503.3	5,503.3	5,708.3	5,689.6	-18.7	-0.3%
2000 Travel	195.1	217.7	217.7	217.7	217.7	217.7	0.0	0.0%
3000 Services	576.9	621.3	590.3	590.3	590.3	590.3	0.0	0.0%
4000 Commodities	186.8	96.5	87.5	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	37.7	55.4	39.4	39.4	39.4	39.4	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	6,225.8	6,611.0	6,438.2	6,438.2	6,643.2	6,624.5	-18.7	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,187.9	1,876.1	1,703.3	1,703.3	1,393.2	1,140.3	-252.9	-18.2%
1005GF/Prgm (DGF)	2,348.1	2,586.2	2,586.2	2,586.2	2,918.3	2,910.2	-8.1	-0.3%
1007I/A Rcpts (Other)	4.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,367.1	1,734.2	1,734.2	1,734.2	1,807.2	2,051.5	244.3	13.5%
1215UCR Rcpts (Other)	318.7	399.5	399.5	399.5	509.5	507.5	-2.0	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,187.9	1,876.1	1,703.3	1,703.3	1,393.2	1,140.3	-252.9	-18.2%
Designated General (DGF)	2,348.1	2,586.2	2,586.2	2,586.2	2,918.3	2,910.2	-8.1	-0.3%
Other	1,689.8	2,148.7	2,148.7	2,148.7	2,331.7	2,574.0	242.3	10.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	64	61	61	61	62	62	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 (2882)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,616.3	4,481.0	4,181.4	4,481.0	4,481.0	4,251.7	-229.3	-5.1%
2000 Travel	16.0	38.4	38.4	38.4	38.4	38.4	0.0	0.0%
3000 Services	110.0	86.4	86.4	86.4	86.4	86.4	0.0	0.0%
4000 Commodities	42.9	37.1	37.1	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	4,785.2	4,642.9	4,343.3	4,642.9	4,642.9	4,413.6	-229.3	-4.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	450.4	399.6	100.0	100.0	100.0	100.5	0.5	0.5%
1007I/A Rcpts (Other)	7.5	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,327.3	4,215.9	4,215.9	4,515.5	4,515.5	4,285.7	-229.8	-5.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	450.4	399.6	100.0	100.0	100.0	100.5	0.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,334.8	4,243.3	4,243.3	4,542.9	4,542.9	4,313.1	-229.8	-5.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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	5	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,572.0	11,146.4	10,482.4	11,138.4	11,131.7	10,971.0	-160.7	-1.4%
2000 Travel	153.0	280.4	280.4	280.4	277.4	277.4	0.0	0.0%
3000 Services	654.1	1,321.4	1,321.4	1,321.4	1,324.5	1,324.5	0.0	0.0%
4000 Commodities	244.2	318.5	318.5	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.6	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	10,623.9	13,066.7	12,402.7	13,058.7	13,052.1	12,891.4	-160.7	-1.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	917.0	756.0	92.0	92.0	98.2	98.4	0.2	0.2%
1007I/A Rcpts (Other)	31.1	13.9	13.9	13.9	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	9,620.5	11,524.9	11,524.9	12,180.9	12,238.1	12,077.4	-160.7	-1.3%
1232ISPF-I/A (Other)	46.3	700.6	700.6	700.6	700.6	700.4	-0.2	-0.0%
1236AK LNG I/A (Other)	9.0	71.3	71.3	71.3	1.3	1.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	917.0	756.0	92.0	92.0	98.2	98.4	0.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,706.9	12,310.7	12,310.7	12,966.7	12,953.9	12,793.0	-160.9	-1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	71	71	71	72	72	0	0.0%
Permanent Part Time	4	3	3	3	2	2	0	0.0%
Non Permanent	10	6	6	6	4	4	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	630.8	648.5	648.5	648.5	648.5	646.9	-1.6	-0.2%	
2000 Travel	16.5	2.3	2.3	2.3	2.3	2.3	0.0	0.0%	
3000 Services	8.2	13.5	13.5	13.5	13.5	13.5	0.0	0.0%	
4000 Commodities	0.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	
5000 Capital Outlay	0.1	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	656.1	666.3	666.3	666.3	666.3	664.7	-1.6	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	305.5	384.2	384.2	384.2	384.2	384.5	0.3	0.1%	
1061CIP Rcpts (Other)	350.6	282.1	282.1	282.1	282.1	280.2	-1.9	-0.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	305.5	384.2	384.2	384.2	384.2	384.5	0.3	0.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	350.6	282.1	282.1	282.1	282.1	280.2	-1.9	-0.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
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 (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	21,667.9	22,244.2	22,244.2	21,844.2	21,730.5	21,658.0	-72.5	-0.3%
2000 Travel	28.2	31.3	31.3	31.3	31.3	31.3	0.0	0.0%
3000 Services	798.9	548.4	548.4	548.4	548.4	548.4	0.0	0.0%
4000 Commodities	149.7	159.9	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	11.3	5.0	5.0	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	22,656.0	22,988.8	22,988.8	22,588.8	22,475.1	22,402.6	-72.5	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	102.7	106.1	106.1	106.1	106.1	106.2	0.1	0.1%
1005GF/Prgm (DGF)	540.1	548.9	548.9	548.9	548.9	546.0	-2.9	-0.5%
1007I/A Rcpts (Other)	11.0	37.8	37.8	37.8	37.8	37.6	-0.2	-0.5%
1061CIP Rcpts (Other)	22,002.2	22,296.0	22,296.0	21,896.0	21,782.3	21,712.8	-69.5	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	102.7	106.1	106.1	106.1	106.1	106.2	0.1	0.1%
Designated General (DGF)	540.1	548.9	548.9	548.9	548.9	546.0	-2.9	-0.5%
Other	22,013.2	22,333.8	22,333.8	21,933.8	21,820.1	21,750.4	-69.7	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	174	173	173	172	171	171	0	0.0%
Permanent Part Time	17	17	17	17	17	17	0	0.0%
Non Permanent	22	26	26	26	26	26	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	15,295.2	16,408.7	16,408.7	16,248.7	16,248.7	16,025.4	-223.3	-1.4%
2000 Travel	87.3	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
3000 Services	863.9	482.6	482.6	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	119.9	104.2	104.2	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	12.7	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	16,379.0	17,023.9	17,023.9	16,863.9	16,863.9	16,640.6	-223.3	-1.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	309.8	124.3	124.3	124.3	124.3	124.5	0.2	0.2%
1005GF/Prgm (DGF)	124.8	127.4	127.4	127.4	127.4	127.0	-0.4	-0.3%
1007I/A Rcpts (Other)	70.4	155.6	155.6	155.6	155.6	155.0	-0.6	-0.4%
1039UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	15,874.0	16,616.6	16,616.6	16,456.6	16,456.6	16,234.1	-222.5	-1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	309.8	124.3	124.3	124.3	124.3	124.5	0.2	0.2%
Designated General (DGF)	124.8	127.4	127.4	127.4	127.4	127.0	-0.4	-0.3%
Other	15,944.4	16,772.2	16,772.2	16,612.2	16,612.2	16,389.1	-223.1	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	122	119	119	119	119	119	0	0.0%
Permanent Part Time	14	15	15	15	15	15	0	0.0%
Non Permanent	5	5	5	5	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,925.2	10,628.5	10,523.5	10,628.5	10,628.5	10,612.3	-16.2	-0.2%
2000 Travel	60.6	35.9	35.9	35.9	35.9	35.9	0.0	0.0%
3000 Services	313.2	270.0	270.0	270.0	270.0	270.0	0.0	0.0%
4000 Commodities	83.6	174.9	154.9	154.9	154.9	154.9	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	10,382.6	11,109.3	10,984.3	11,089.3	11,089.3	11,073.1	-16.2	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	82.1	244.0	119.0	119.0	119.0	119.5	0.5	0.4%
1005GF/Prgm (DGF)	190.7	194.8	194.8	194.8	194.8	194.4	-0.4	-0.2%
1007I/A Rcpts (Other)	33.8	41.4	41.4	41.4	41.4	41.1	-0.3	-0.7%
1061CIP Rcpts (Other)	10,076.0	10,629.1	10,629.1	10,734.1	10,734.1	10,718.1	-16.0	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82.1	244.0	119.0	119.0	119.0	119.5	0.5	0.4%
Designated General (DGF)	190.7	194.8	194.8	194.8	194.8	194.4	-0.4	-0.2%
Other	10,109.8	10,670.5	10,670.5	10,775.5	10,775.5	10,759.2	-16.3	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	21,897.1	19,827.0	19,762.4	19,421.8	19,421.8	19,091.5	-330.3	-1.7%
2000 Travel	53.1	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	1,867.6	872.1	872.1	872.1	872.1	872.1	0.0	0.0%
4000 Commodities	211.9	222.6	222.6	222.6	222.6	222.6	0.0	0.0%
5000 Capital Outlay	48.3	135.0	135.0	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	24,078.0	21,072.7	21,008.1	20,667.5	20,667.5	20,337.2	-330.3	-1.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	162.1	97.5	97.5	97.5	97.6	0.1	0.1%
1007I/A Rcpts (Other)	35.1	46.2	46.2	46.2	46.2	46.0	-0.2	-0.4%
1061CIP Rcpts (Other)	24,042.9	20,864.4	20,864.4	20,523.8	20,523.8	20,193.6	-330.2	-1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	162.1	97.5	97.5	97.5	97.6	0.1	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,078.0	20,910.6	20,910.6	20,570.0	20,570.0	20,239.6	-330.4	-1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	122	114	114	114	114	114	0	0.0%
Permanent Part Time	44	44	44	44	44	44	0	0.0%
Non Permanent	19	19	19	19	19	19	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	21,406.0	16,407.4	16,407.4	16,247.4	16,247.4	16,155.1	-92.3	-0.6%
2000 Travel	119.2	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
3000 Services	890.6	253.1	253.1	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	127.9	133.2	133.2	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	22,543.7	16,862.0	16,862.0	16,702.0	16,702.0	16,609.7	-92.3	-0.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	329.2	162.0	162.0	162.0	162.0	162.6	0.6	0.4%
1007I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	22,202.3	16,700.0	16,700.0	16,540.0	16,540.0	16,447.1	-92.9	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	329.2	162.0	162.0	162.0	162.0	162.6	0.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,214.5	16,700.0	16,700.0	16,540.0	16,540.0	16,447.1	-92.9	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	73	67	67	67	67	67	0	0.0%
Permanent Part Time	90	88	88	88	88	88	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 (2297)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,998.8	7,532.9	7,530.8	7,530.8	7,530.8	7,514.6	-16.2	-0.2%
2000 Travel	80.9	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	306.0	190.5	190.5	190.5	190.5	190.5	0.0	0.0%
4000 Commodities	79.6	177.4	144.4	144.4	144.4	144.4	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	7,465.3	7,975.6	7,940.5	7,940.5	7,940.5	7,924.3	-16.2	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	90.1	55.0	55.0	55.0	55.2	0.2	0.4%
1061CIP Rcpts (Other)	7,465.3	7,885.5	7,885.5	7,885.5	7,885.5	7,869.1	-16.4	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	90.1	55.0	55.0	55.0	55.2	0.2	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,465.3	7,885.5	7,885.5	7,885.5	7,885.5	7,869.1	-16.4	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	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 (2715)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	955.4	1,327.2	1,327.2	1,327.2	1,327.2	1,335.9	8.7	0.7%
2000 Travel	6.0	34.4	34.4	34.4	34.4	34.4	0.0	0.0%
3000 Services	126.6	325.8	325.8	325.8	325.8	325.8	0.0	0.0%
4000 Commodities	7.7	11.8	11.8	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	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	1,707.9	8.7	0.5%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	1,707.9	8.7	0.5%
<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	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	1,707.9	8.7	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	17,041.0	17,442.8	17,442.8	17,442.8	17,582.3	17,493.9	-88.4	-0.5%
2000 Travel	669.8	738.2	738.2	738.2	738.2	738.2	0.0	0.0%
3000 Services	2,096.8	1,951.9	1,951.9	1,951.9	1,951.9	1,951.9	0.0	0.0%
4000 Commodities	12,402.8	13,811.2	13,811.2	13,811.2	13,561.2	13,561.2	0.0	0.0%
5000 Capital Outlay	54.2	96.5	96.5	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	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	33,841.7	-88.4	-0.3%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,151.8	34,040.6	34,040.6	34,040.6	33,930.1	33,841.7	-88.4	-0.3%
<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	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	33,841.7	-88.4	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	164	163	163	163	164	164	0	0.0%
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: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,277.2	3,025.0	3,025.0	2,945.1	2,945.1	2,930.0	-15.1	-0.5%
2000 Travel	271.7	180.1	180.1	180.1	180.1	180.1	0.0	0.0%
3000 Services	5,439.6	4,284.2	4,284.2	4,334.6	4,309.0	4,309.0	0.0	0.0%
4000 Commodities	998.9	789.3	789.3	789.3	783.3	783.3	0.0	0.0%
5000 Capital Outlay	82.5	75.6	75.6	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	10,069.9	8,354.2	8,354.2	8,324.7	8,293.1	8,278.0	-15.1	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,532.0	7,092.7	7,092.7	7,067.3	7,035.7	7,023.1	-12.6	-0.2%
1005GF/Prgm (DGF)	40.6	12.7	12.7	12.7	12.7	12.6	-0.1	-0.8%
1007I/A Rcpts (Other)	692.9	563.1	563.1	559.0	559.0	558.3	-0.7	-0.1%
1061CIP Rcpts (Other)	804.4	685.7	685.7	685.7	685.7	684.0	-1.7	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,532.0	7,092.7	7,092.7	7,067.3	7,035.7	7,023.1	-12.6	-0.2%
Designated General (DGF)	40.6	12.7	12.7	12.7	12.7	12.6	-0.1	-0.8%
Other	1,497.3	1,248.8	1,248.8	1,244.7	1,244.7	1,242.3	-2.4	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	27	27	26	26	26	0	0.0%
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 (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,637.2	5,305.6	5,305.6	5,224.7	5,224.7	5,192.6	-32.1	-0.6%
2000 Travel	208.4	134.4	134.4	134.4	134.4	134.4	0.0	0.0%
3000 Services	7,954.0	7,843.6	7,843.6	7,551.0	7,260.0	7,260.0	0.0	0.0%
4000 Commodities	1,437.6	1,490.7	1,490.7	1,490.7	1,393.6	1,393.6	0.0	0.0%
5000 Capital Outlay	83.6	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	15,320.8	14,774.3	14,774.3	14,400.8	14,012.7	13,980.6	-32.1	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	155.8	160.0	160.0	160.0	160.0	159.8	-0.2	-0.1%
1004Gen Fund (UGF)	12,311.5	11,537.8	11,537.8	11,168.3	10,780.2	10,756.6	-23.6	-0.2%
1005GF/Prgm (DGF)	128.9	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	1,809.9	2,252.2	2,252.2	2,248.2	2,248.2	2,243.5	-4.7	-0.2%
1061CIP Rcpts (Other)	914.7	688.2	688.2	688.2	688.2	684.6	-3.6	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,311.5	11,537.8	11,537.8	11,168.3	10,780.2	10,756.6	-23.6	-0.2%
Designated General (DGF)	128.9	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	2,724.6	2,940.4	2,940.4	2,936.4	2,936.4	2,928.1	-8.3	-0.3%
Federal	155.8	160.0	160.0	160.0	160.0	159.8	-0.2	-0.1%
<u>Positions:</u>								
Permanent Full Time	48	47	47	47	47	47	0	0.0%
Permanent Part Time	4	4	4	3	3	3	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 (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	335.4	470.9	470.9	711.1	711.1	709.1	-2.0	-0.3%
2000 Travel	10.6	81.2	81.2	81.2	81.2	81.2	0.0	0.0%
3000 Services	1,157.3	2,321.0	2,321.0	2,563.8	2,563.8	2,563.8	0.0	0.0%
4000 Commodities	119.1	101.1	101.1	101.1	101.1	101.1	0.0	0.0%
5000 Capital Outlay	47.0	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	1,669.4	2,974.2	2,974.2	3,457.2	3,457.2	3,455.2	-2.0	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	3,170.4	-1.8	-0.1%
1005GF/Prgm (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	183.3	183.3	195.4	195.4	195.2	-0.2	-0.1%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	3,170.4	-1.8	-0.1%
Designated General (DGF)	45.0	89.6	89.6	89.6	89.6	89.6	0.0	0.0%
Other	0.0	183.3	183.3	195.4	195.4	195.2	-0.2	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	3	4	4	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: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
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	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	1,770.4	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	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	1,770.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	1,759.3	0.0	0.0%
1108Stat Desig (Other)	10.8	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	1,759.3	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	11.1	11.1	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 (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	24,566.8	19,687.2	19,687.2	19,686.9	18,834.5	18,741.0	-93.5	-0.5%
2000 Travel	235.9	63.6	63.6	63.6	63.6	63.6	0.0	0.0%
3000 Services	22,679.5	15,090.9	15,090.9	15,090.9	14,706.3	14,706.3	0.0	0.0%
4000 Commodities	12,107.0	8,859.3	8,651.4	8,651.4	8,602.8	8,602.8	0.0	0.0%
5000 Capital Outlay	1,286.4	5.0	5.0	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	60,875.6	43,706.0	43,498.1	43,497.8	42,212.2	42,118.7	-93.5	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	47,966.4	33,846.5	33,638.6	33,638.6	32,240.8	32,169.1	-71.7	-0.2%
1005GF/Prgm (DGF)	811.6	900.3	900.3	900.3	1,012.5	1,010.8	-1.7	-0.2%
1007I/A Rcpts (Other)	240.5	227.7	227.7	227.7	227.7	226.7	-1.0	-0.4%
1027Int Airprt (Other)	598.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	5,557.0	3,601.9	3,601.9	3,601.9	3,601.9	3,583.5	-18.4	-0.5%
1108Stat Desig (Other)	11.3	130.1	130.1	130.1	130.1	129.4	-0.7	-0.5%
1200VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47,966.4	33,846.5	33,638.6	33,638.6	32,240.8	32,169.1	-71.7	-0.2%
Designated General (DGF)	5,891.7	5,899.5	5,899.5	5,899.5	6,011.7	6,010.0	-1.7	-0.0%
Other	6,407.1	3,960.0	3,960.0	3,959.7	3,959.7	3,939.6	-20.1	-0.5%
Federal	610.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	218	174	174	174	167	167	0	0.0%
Permanent Part Time	9	4	4	4	4	4	0	0.0%
Non Permanent	16	14	14	14	14	14	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	34,695.3	33,206.2	33,206.2	33,126.8	31,293.4	31,135.0	-158.4	-0.5%
2000 Travel	891.2	708.3	708.3	708.3	708.3	708.3	0.0	0.0%
3000 Services	23,611.1	22,515.0	22,386.9	22,386.3	21,507.4	21,507.4	0.0	0.0%
4000 Commodities	14,274.4	11,115.6	11,115.6	11,115.6	10,989.4	10,989.4	0.0	0.0%
5000 Capital Outlay	3,006.2	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	76,478.2	67,545.1	67,417.0	67,337.0	64,498.5	64,340.1	-158.4	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1.4	322.3	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	55,643.5	-123.2	-0.2%
1005GF/Prgm (DGF)	1,081.6	1,558.8	1,558.8	1,558.8	1,949.8	1,945.9	-3.9	-0.2%
1007I/A Rcpts (Other)	73.7	150.6	150.6	146.6	146.6	146.1	-0.5	-0.3%
1061CIP Rcpts (Other)	7,375.2	6,049.1	6,049.1	6,049.1	6,049.1	6,019.6	-29.5	-0.5%
1108Stat Desig (Other)	5.9	264.0	264.0	264.0	264.0	262.7	-1.3	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	55,643.5	-123.2	-0.2%
Designated General (DGF)	1,081.6	1,558.8	1,558.8	1,558.8	1,949.8	1,945.9	-3.9	-0.2%
Other	7,454.8	6,463.7	6,463.7	6,459.7	6,459.7	6,428.4	-31.3	-0.5%
Federal	1.4	322.3	322.3	322.3	322.3	322.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	284	273	273	261	243	243	0	0.0%
Permanent Part Time	50	43	43	60	55	55	0	0.0%
Non Permanent	22	20	20	20	20	20	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	7,223.1	11,485.3	11,485.3	11,485.6	10,913.8	10,667.6	-246.2	-2.3%
2000 Travel	150.6	214.8	214.8	214.8	214.8	214.8	0.0	0.0%
3000 Services	6,411.4	9,299.7	8,935.7	8,935.7	8,187.6	8,187.6	0.0	0.0%
4000 Commodities	3,649.7	4,549.6	4,549.6	4,549.6	4,287.1	4,287.1	0.0	0.0%
5000 Capital Outlay	122.9	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	17,557.7	25,549.4	25,185.4	25,185.7	23,603.3	23,357.1	-246.2	-1.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	40.7	772.0	772.0	772.0	772.0	769.8	-2.2	-0.3%
1004Gen Fund (UGF)	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	18,706.8	-228.3	-1.2%
1005GF/Prgm (DGF)	240.8	446.1	446.1	446.1	439.4	438.3	-1.1	-0.3%
1007I/A Rcpts (Other)	69.4	65.1	65.1	65.1	65.1	64.9	-0.2	-0.3%
1027Int Airprt (Other)	707.2	1,305.8	1,305.8	1,306.1	1,306.1	1,301.9	-4.2	-0.3%
1061CIP Rcpts (Other)	976.1	1,981.0	1,981.0	1,981.0	1,981.0	1,971.1	-9.9	-0.5%
1108Stat Desig (Other)	51.5	104.6	104.6	104.6	104.6	104.3	-0.3	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	18,706.8	-228.3	-1.2%
Designated General (DGF)	240.8	446.1	446.1	446.1	439.4	438.3	-1.1	-0.3%
Other	1,804.2	3,456.5	3,456.5	3,456.8	3,456.8	3,442.2	-14.6	-0.4%
Federal	40.7	772.0	772.0	772.0	772.0	769.8	-2.2	-0.3%
<u>Positions:</u>								
Permanent Full Time	64	99	99	99	94	94	0	0.0%
Permanent Part Time	7	8	8	9	9	9	0	0.0%
Non Permanent	4	6	6	6	6	6	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	139.7	148.0	144.9	144.9	146.7	145.9	-0.8	-0.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,233.0	4,337.8	4,337.8	4,337.8	5,837.8	5,837.8	0.0	0.0%
4000 Commodities	47.5	70.0	70.0	70.0	68.2	68.2	0.0	0.0%
5000 Capital Outlay	316.3	207.5	207.5	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	4,736.5	4,763.3	4,760.2	4,760.2	6,260.2	6,259.4	-0.8	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	403.6	3.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,605.7	2,831.8	2,831.8	2,831.8	4,331.8	4,331.0	-0.8	-0.0%
1214WhitTunnel (Other)	1,727.2	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	403.6	3.1	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	4,332.9	4,760.2	4,760.2	4,760.2	6,260.2	6,259.4	-0.8	-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	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 (1649)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	898.3	931.6	931.6	931.6	938.6	936.4	-2.2	-0.2%
2000 Travel	11.0	15.9	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,097.6	1,266.1	1,266.1	1,266.1	1,259.1	1,259.1	0.0	0.0%
4000 Commodities	10.5	6.6	6.6	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	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	2,218.0	-2.2	-0.1%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	2,218.0	-2.2	-0.1%
<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	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	2,218.0	-2.2	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (613)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,418.4	3,931.7	3,931.7	3,931.7	3,931.7	3,929.6	-2.1	-0.1%
2000 Travel	80.5	58.0	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	2,996.4	2,933.8	2,933.8	2,933.8	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	107.7	254.0	254.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	0.0	52.0	52.0	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	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	7,227.4	-2.1	-0.0%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	7,227.4	-2.1	-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	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	7,227.4	-2.1	-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	34	34	33	33	33	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 (2467)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	10,716.3	11,708.0	11,708.0	11,708.0	11,708.0	11,643.7	-64.3	-0.5%
2000 Travel	0.7	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	9,785.7	9,723.8	9,723.8	9,723.8	9,723.8	9,723.8	0.0	0.0%
4000 Commodities	1,153.0	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	78.5	93.0	93.0	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	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	22,767.5	-64.3	-0.3%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	21,732.4	22,831.8	22,831.8	22,831.8	22,831.8	22,767.5	-64.3	-0.3%
<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	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	22,767.5	-64.3	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (2470)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	9,035.8	9,530.4	9,530.4	9,530.4	9,530.4	9,478.2	-52.2	-0.5%
2000 Travel	12.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	226.9	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
4000 Commodities	6,791.1	7,674.1	7,674.1	7,674.1	7,674.1	7,674.1	0.0	0.0%
5000 Capital Outlay	86.7	18.0	18.0	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	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	18,283.1	-52.2	-0.3%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	18,283.1	-52.2	-0.3%
<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	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	18,283.1	-52.2	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	85	90	90	90	90	90	0	0.0%
Permanent Part Time	24	19	19	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 (1812)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,812.4	1,789.8	1,789.8	1,789.8	1,789.8	1,785.6	-4.2	-0.2%
2000 Travel	18.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,290.2	3,975.3	3,975.3	3,975.3	3,975.3	3,975.3	0.0	0.0%
4000 Commodities	98.1	81.0	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	0.0	55.0	55.0	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	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	5,906.9	-4.2	-0.1%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	5,906.9	-4.2	-0.1%
<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	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	5,906.9	-4.2	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	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 (610)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	8,270.1	9,658.3	9,658.3	9,658.3	9,799.7	9,794.0	-5.7	-0.1%
2000 Travel	54.2	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
3000 Services	200.8	643.4	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	338.6	335.0	335.0	335.0	335.0	335.0	0.0	0.0%
5000 Capital Outlay	131.7	58.0	58.0	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	8,995.4	10,759.7	10,759.7	10,759.7	10,901.1	10,895.4	-5.7	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	377.3	573.1	573.1	573.1	578.3	578.3	0.0	0.0%
1027Int Airprt (Other)	8,614.5	10,186.6	10,186.6	10,186.6	10,322.8	10,317.1	-5.7	-0.1%
1061CIP Rcpts (Other)	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,618.1	10,186.6	10,186.6	10,186.6	10,322.8	10,317.1	-5.7	-0.1%
Federal	377.3	573.1	573.1	573.1	578.3	578.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	80	80	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 (619)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,368.0	1,394.0	1,394.0	1,413.2	1,420.6	1,424.3	3.7	0.3%
2000 Travel	29.7	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	523.7	739.2	739.2	580.9	573.5	573.5	0.0	0.0%
4000 Commodities	20.9	10.3	10.3	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	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	2,048.1	3.7	0.2%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	1,928.8	2,183.5	2,183.5	2,044.4	2,044.4	2,047.8	3.4	0.2%
1061CIP Rcpts (Other)	13.5	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
<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	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	2,048.1	3.7	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	12	12	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 (2468)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,700.6	1,814.5	1,814.5	1,791.5	1,791.5	1,781.0	-10.5	-0.6%
2000 Travel	5.3	1.5	1.5	5.3	5.3	5.3	0.0	0.0%
3000 Services	1,652.4	2,157.7	2,157.7	2,081.8	2,081.8	2,081.8	0.0	0.0%
4000 Commodities	309.8	246.8	246.8	318.9	318.9	318.9	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	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	4,187.0	-10.5	-0.3%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	4,187.0	-10.5	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	4,187.0	-10.5	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (615)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,782.4	2,851.6	2,851.6	2,851.6	2,851.6	2,837.6	-14.0	-0.5%
2000 Travel	4.6	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	58.7	44.6	44.6	44.6	44.6	44.6	0.0	0.0%
4000 Commodities	1,159.6	1,528.9	1,528.9	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	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	4,418.1	-14.0	-0.3%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	4,418.1	-14.0	-0.3%
<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	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	4,418.1	-14.0	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (1813)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	938.2	923.1	923.1	946.1	946.1	942.3	-3.8	-0.4%
2000 Travel	9.5	12.4	12.4	12.4	12.4	12.4	0.0	0.0%
3000 Services	37.6	64.1	64.1	55.1	55.1	55.1	0.0	0.0%
4000 Commodities	23.9	14.9	14.9	23.9	23.9	23.9	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	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	1,033.7	-3.8	-0.4%
<u>Funding Sources:</u>								
1027Int Airprt (Other)	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	1,033.7	-3.8	-0.4%
<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	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	1,033.7	-3.8	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
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 (617)

Non-Formula Component

RDU: International Airports (189)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,239.7	3,914.1	3,914.1	4,053.2	4,108.2	4,105.2	-3.0	-0.1%
2000 Travel	11.3	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	55.1	183.9	183.9	183.9	183.9	183.9	0.0	0.0%
4000 Commodities	47.3	151.6	151.6	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	4,353.4	4,264.6	4,264.6	4,403.7	4,458.7	4,455.7	-3.0	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	131.4	201.3	201.3	201.3	203.7	203.7	0.0	0.0%
1027Int Airprt (Other)	4,222.0	4,063.3	4,063.3	4,202.4	4,255.0	4,252.0	-3.0	-0.1%
<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	4,222.0	4,063.3	4,063.3	4,202.4	4,255.0	4,252.0	-3.0	-0.1%
Federal	131.4	201.3	201.3	201.3	203.7	203.7	0.0	0.0%
<u>Positions:</u>								
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 (2604)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	91,628.4	94,913.6	94,913.6	89,248.1	81,653.3	82,963.6	1,310.3	1.6%
2000 Travel	1,885.3	1,588.4	1,588.4	1,588.4	1,509.3	1,509.3	0.0	0.0%
3000 Services	11,485.2	11,137.3	10,364.8	11,364.8	11,260.0	11,260.0	0.0	0.0%
4000 Commodities	7,116.8	6,009.2	6,009.2	7,009.2	6,524.6	6,524.6	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	112,115.7	113,648.5	112,876.0	109,210.5	100,947.2	102,257.5	1,310.3	1.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	75,568.6	1,310.3	1.8%
1061CIP Rcpts (Other)	307.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	26,492.1	30,481.0	30,481.0	30,481.0	26,688.9	26,688.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	75,568.6	1,310.3	1.8%
Designated General (DGF)	26,492.1	30,481.0	30,481.0	30,481.0	26,688.9	26,688.9	0.0	0.0%
Other	307.6	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	722	722	716	716	716	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 (2979)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	600.0	600.0	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	26,401.0	23,248.1	23,248.1	27,513.6	22,556.5	22,556.5	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	26,401.0	23,848.1	23,848.1	27,513.6	22,556.5	22,556.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	26,401.0	14,047.0	14,047.0	17,712.5	17,712.5	17,712.5	0.0	0.0%
1076Marine Hwy (DGF)	0.0	9,801.1	9,801.1	9,801.1	4,844.0	4,844.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26,401.0	14,047.0	14,047.0	17,712.5	17,712.5	17,712.5	0.0	0.0%
Designated General (DGF)	0.0	9,801.1	9,801.1	9,801.1	4,844.0	4,844.0	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: Marine Engineering (2359)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,720.8	3,187.3	3,187.3	2,949.9	2,848.2	2,846.8	-1.4	-0.0%
2000 Travel	55.5	78.1	78.1	78.1	78.1	78.1	0.0	0.0%
3000 Services	274.6	233.7	233.7	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	85.0	100.0	100.0	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	3,135.9	3,599.1	3,599.1	3,361.7	3,260.0	3,258.6	-1.4	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	14.6	162.0	162.0	53.1	53.1	53.1	0.0	0.0%
1061CIP Rcpts (Other)	981.3	1,697.1	1,697.1	1,697.1	1,697.1	1,698.9	1.8	0.1%
1076Marine Hwy (DGF)	2,140.0	1,740.0	1,740.0	1,611.5	1,509.8	1,506.6	-3.2	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14.6	162.0	162.0	53.1	53.1	53.1	0.0	0.0%
Designated General (DGF)	2,140.0	1,740.0	1,740.0	1,611.5	1,509.8	1,506.6	-3.2	-0.2%
Other	981.3	1,697.1	1,697.1	1,697.1	1,697.1	1,698.9	1.8	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	23	23	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	2	2	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	171.4	549.4	549.4	549.4	549.4	549.4	0.0	0.0%
3000 Services	1,136.5	670.0	670.0	670.0	670.0	670.0	0.0	0.0%
4000 Commodities	277.5	428.4	428.4	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	1,585.4	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1076Marine Hwy (DGF)	1,585.4	1,647.8	1,647.8	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)	1,585.4	1,647.8	1,647.8	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 (625)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,774.8	1,432.9	1,403.0	1,518.1	1,539.0	1,540.9	1.9	0.1%
2000 Travel	27.0	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
3000 Services	583.8	446.8	446.8	446.8	446.8	446.8	0.0	0.0%
4000 Commodities	8.1	22.7	22.7	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	2,393.7	1,930.3	1,900.4	2,015.5	2,036.4	2,038.3	1.9	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	304.2	86.2	56.3	56.3	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	2,089.5	1,844.1	1,844.1	1,959.2	1,980.1	1,982.0	1.9	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	304.2	86.2	56.3	56.3	56.3	56.3	0.0	0.0%
Designated General (DGF)	2,089.5	1,844.1	1,844.1	1,959.2	1,980.1	1,982.0	1.9	0.1%
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	22	22	18	18	18	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 (2789)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,850.7	5,738.4	5,218.3	5,478.9	5,495.0	5,487.8	-7.2	-0.1%
2000 Travel	31.7	37.0	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	2,293.3	2,203.4	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	131.7	98.4	98.4	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	8,307.4	8,077.2	7,557.1	7,817.7	7,833.8	7,826.6	-7.2	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	621.7	520.1	0.0	108.9	108.9	108.7	-0.2	-0.2%
1076Marine Hwy (DGF)	7,685.7	7,557.1	7,557.1	7,708.8	7,724.9	7,717.9	-7.0	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	621.7	520.1	0.0	108.9	108.9	108.7	-0.2	-0.2%
Designated General (DGF)	7,685.7	7,557.1	7,557.1	7,708.8	7,724.9	7,717.9	-7.0	-0.1%
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	36	36	36	36	36	0	0.0%
Permanent Part Time	39	39	39	39	34	34	0	0.0%
Non Permanent	13	13	13	13	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

RDU: Marine Highway System (334)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,763.7	4,002.8	4,002.8	3,864.5	3,929.2	3,934.9	5.7	0.1%
2000 Travel	106.1	61.9	61.9	61.9	61.9	61.9	0.0	0.0%
3000 Services	47.3	53.8	53.8	53.8	53.8	53.8	0.0	0.0%
4000 Commodities	32.5	43.8	43.8	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	4,949.6	4,162.3	4,162.3	4,024.0	4,088.7	4,094.4	5.7	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	133.8	136.3	136.3	136.3	136.3	136.2	-0.1	-0.1%
1076Marine Hwy (DGF)	4,700.0	4,026.0	4,026.0	3,887.7	3,952.4	3,958.2	5.8	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,700.0	4,026.0	4,026.0	3,887.7	3,952.4	3,958.2	5.8	0.1%
Other	133.8	136.3	136.3	136.3	136.3	136.2	-0.1	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	46	36	36	38	38	38	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%