

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,636.5	0.0	0.0	1,612.6	1,534.1	1,534.1	0.0	0.0%	
2000 Travel	147.4	0.0	0.0	147.4	147.4	147.4	0.0	0.0%	
3000 Services	88.4	0.0	0.0	88.4	88.4	88.4	0.0	0.0%	
4000 Commodities	8.8	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%	
<b>Totals</b>	<b>1,881.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,857.2</b>	<b>1,778.7</b>	<b>1,778.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	725.2	0.0	0.0	730.0	654.2	654.2	0.0	0.0%	
1005GF/Prgm (DGF)	47.9	0.0	0.0	47.7	0.0	0.0	0.0	0.0%	
1026Hwy Capitl (Other)	51.4	0.0	0.0	51.6	51.6	51.6	0.0	0.0%	
1027Int Airprt (Other)	158.4	0.0	0.0	159.3	159.3	159.3	0.0	0.0%	
1061CIP Rcpts (Other)	575.6	0.0	0.0	545.5	542.8	542.8	0.0	0.0%	
1076Marine Hwy (DGF)	322.6	0.0	0.0	323.1	323.1	323.1	0.0	0.0%	
1244Rural Air (Other)	0.0	0.0	0.0	0.0	47.7	47.7	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>725.2</b>	<b>0.0</b>	<b>0.0</b>	<b>730.0</b>	<b>654.2</b>	<b>654.2</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>370.5</b>	<b>0.0</b>	<b>0.0</b>	<b>370.8</b>	<b>323.1</b>	<b>323.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>785.4</b>	<b>0.0</b>	<b>0.0</b>	<b>756.4</b>	<b>801.4</b>	<b>801.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	12	0	0	11	10	10	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	291.3	0.0	0.0	291.7	291.6	291.6	0.0	0.0%	
2000 Travel	12.1	0.0	0.0	12.1	12.1	12.1	0.0	0.0%	
3000 Services	31.6	0.0	0.0	31.6	31.6	31.6	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%	
<b>Totals</b>	<b>340.8</b>	<b>0.0</b>	<b>0.0</b>	<b>341.2</b>	<b>341.1</b>	<b>341.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	17.8	0.0	0.0	17.9	17.8	17.8	0.0	0.0%	
1007I/A Rcpts (Other)	42.5	0.0	0.0	42.7	42.7	42.7	0.0	0.0%	
1061CIP Rcpts (Other)	280.5	0.0	0.0	280.6	280.6	280.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17.9</b>	<b>17.8</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>323.3</b>	<b>323.3</b>	<b>323.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	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 (2331)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,057.6	0.0	0.0	1,060.2	1,058.6	1,058.6	0.0	0.0%
2000 Travel	31.0	0.0	0.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	50.9	0.0	0.0	97.6	97.6	97.6	0.0	0.0%
4000 Commodities	18.9	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%
<b>Totals</b>	<b>1,158.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,207.7</b>	<b>1,206.1</b>	<b>1,206.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	250.7	0.0	0.0	251.7	250.1	250.1	0.0	0.0%
1007I/A Rcpts (Other)	26.4	0.0	0.0	26.6	26.6	26.6	0.0	0.0%
1061CIP Rcpts (Other)	856.3	0.0	0.0	904.4	904.4	904.4	0.0	0.0%
1108Stat Desig (Other)	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>250.7</b>	<b>0.0</b>	<b>0.0</b>	<b>251.7</b>	<b>250.1</b>	<b>250.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>956.0</b>	<b>956.0</b>	<b>956.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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 (2356)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	835.6	0.0	0.0	691.9	691.9	691.9	0.0	0.0%
2000 Travel	16.4	0.0	0.0	16.4	16.4	16.4	0.0	0.0%
3000 Services	75.5	0.0	0.0	75.5	75.5	75.5	0.0	0.0%
4000 Commodities	12.1	0.0	0.0	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%
<b>Totals</b>	<b>939.6</b>	<b>0.0</b>	<b>0.0</b>	<b>795.9</b>	<b>795.9</b>	<b>795.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	103.9	0.0	0.0	104.0	104.0	104.0	0.0	0.0%
1061CIP Rcpts (Other)	835.7	0.0	0.0	691.9	691.9	691.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>939.6</b>	<b>0.0</b>	<b>0.0</b>	<b>795.9</b>	<b>795.9</b>	<b>795.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	629.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	271.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	6.5	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	0.0%
7000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>940.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	277.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>523.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>417.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	5	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	6,168.4	0.0	0.0	6,174.7	6,170.4	6,170.4	0.0	0.0%
2000 Travel	16.8	0.0	0.0	24.4	24.4	24.4	0.0	0.0%
3000 Services	1,555.1	0.0	0.0	1,555.1	1,555.1	1,555.1	0.0	0.0%
4000 Commodities	58.6	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%
<b>Totals</b>	<b>7,798.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,812.8</b>	<b>7,808.5</b>	<b>7,808.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,081.3	0.0	0.0	1,082.2	1,077.9	1,077.9	0.0	0.0%
1005GF/Prgm (DGF)	138.7	0.0	0.0	138.9	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	592.2	0.0	0.0	592.7	592.7	592.7	0.0	0.0%
1027Int Airprt (Other)	476.3	0.0	0.0	476.7	476.7	476.7	0.0	0.0%
1061CIP Rcpts (Other)	4,379.7	0.0	0.0	4,390.5	4,390.5	4,390.5	0.0	0.0%
1076Marine Hwy (DGF)	1,130.7	0.0	0.0	1,131.8	1,131.8	1,131.8	0.0	0.0%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	138.9	138.9	0.0	0.0%
1245R Apt I/A (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,082.2</b>	<b>1,077.9</b>	<b>1,077.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,269.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,270.7</b>	<b>1,131.8</b>	<b>1,131.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,448.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,459.9</b>	<b>5,598.8</b>	<b>5,598.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	64	0	0	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	8,718.9	0.0	0.0	8,702.3	8,698.5	8,698.5	0.0	0.0%
2000 Travel	10.5	0.0	0.0	10.5	10.5	10.5	0.0	0.0%
3000 Services	1,156.6	0.0	0.0	1,446.7	1,446.7	1,446.7	0.0	0.0%
4000 Commodities	128.4	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%
<b>Totals</b>	<b>10,014.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,287.9</b>	<b>10,284.1</b>	<b>10,284.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,324.7	0.0	0.0	1,612.6	1,608.8	1,608.8	0.0	0.0%
1005GF/Prgm (DGF)	84.6	0.0	0.0	84.5	84.5	84.5	0.0	0.0%
1026Hwy Capitl (Other)	145.2	0.0	0.0	145.0	145.0	145.0	0.0	0.0%
1027Int Airprt (Other)	1,401.4	0.0	0.0	1,397.2	1,397.2	1,397.2	0.0	0.0%
1061CIP Rcpts (Other)	6,248.4	0.0	0.0	6,239.5	6,239.5	6,239.5	0.0	0.0%
1076Marine Hwy (DGF)	810.1	0.0	0.0	809.1	809.1	809.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,324.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,612.6</b>	<b>1,608.8</b>	<b>1,608.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>894.7</b>	<b>0.0</b>	<b>0.0</b>	<b>893.6</b>	<b>893.6</b>	<b>893.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,795.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,781.7</b>	<b>7,781.7</b>	<b>7,781.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	71	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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%
<b>Totals</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	2,957.7	0.0	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Human Resources (2757)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoos (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoos (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoos	
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%
<b>Totals</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	931.0	0.0	0.0	631.0	631.0	631.0	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	1,165.3	1,165.3	1,165.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	0.0	0.0	270.7	270.7	270.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>931.0</b>	<b>0.0</b>	<b>0.0</b>	<b>631.0</b>	<b>631.0</b>	<b>631.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,164.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,464.7</b>	<b>1,464.7</b>	<b>1,464.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Statewide Procurement (2851)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,154.1	0.0	0.0	1,167.6	1,166.5	1,166.5	0.0	0.0%
2000 Travel	4.5	0.0	0.0	4.5	4.5	4.5	0.0	0.0%
3000 Services	74.6	0.0	0.0	59.6	59.6	59.6	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%
<b>Totals</b>	<b>1,239.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,237.7</b>	<b>1,236.6</b>	<b>1,236.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	383.3	0.0	0.0	382.8	381.7	381.7	0.0	0.0%
1026Hwy Capitl (Other)	68.9	0.0	0.0	68.8	68.8	68.8	0.0	0.0%
1027Int Airprt (Other)	66.3	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)	701.8	0.0	0.0	700.9	700.9	700.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>383.3</b>	<b>0.0</b>	<b>0.0</b>	<b>382.8</b>	<b>381.7</b>	<b>381.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>701.8</b>	<b>0.0</b>	<b>0.0</b>	<b>700.9</b>	<b>700.9</b>	<b>700.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>154.1</b>	<b>0.0</b>	<b>0.0</b>	<b>154.0</b>	<b>154.0</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,106.0	0.0	0.0	1,343.1	1,339.7	1,339.7	0.0	0.0%
2000 Travel	9.2	0.0	0.0	11.7	11.7	11.7	0.0	0.0%
3000 Services	67.5	0.0	0.0	70.6	70.6	70.6	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%
<b>Totals</b>	<b>1,199.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,441.9</b>	<b>1,438.5</b>	<b>1,438.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	722.9	0.0	0.0	568.6	565.2	565.2	0.0	0.0%
1027Int Airprt (Other)	99.5	0.0	0.0	99.7	99.7	99.7	0.0	0.0%
1061CIP Rcpts (Other)	376.8	0.0	0.0	773.6	773.6	773.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>722.9</b>	<b>0.0</b>	<b>0.0</b>	<b>568.6</b>	<b>565.2</b>	<b>565.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>476.3</b>	<b>0.0</b>	<b>0.0</b>	<b>873.3</b>	<b>873.3</b>	<b>873.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,375.2	0.0	0.0	1,594.4	1,593.4	1,593.4	0.0	0.0%
2000 Travel	6.5	0.0	0.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	69.3	0.0	0.0	163.0	163.0	163.0	0.0	0.0%
4000 Commodities	14.7	0.0	0.0	21.2	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%
<b>Totals</b>	<b>1,465.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,789.6</b>	<b>1,788.6</b>	<b>1,788.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,017.8	0.0	0.0	682.2	681.2	681.2	0.0	0.0%
1027Int Airprt (Other)	147.1	0.0	0.0	146.6	146.6	146.6	0.0	0.0%
1061CIP Rcpts (Other)	300.8	0.0	0.0	960.8	960.8	960.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,017.8</b>	<b>0.0</b>	<b>0.0</b>	<b>682.2</b>	<b>681.2</b>	<b>681.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>447.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,107.4</b>	<b>1,107.4</b>	<b>1,107.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	0	16	16	16	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:** Southcoast Region Support Services (2296)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,352.0	0.0	0.0	1,561.4	1,558.1	1,558.1	0.0	0.0%
2000 Travel	28.7	0.0	0.0	51.0	51.0	51.0	0.0	0.0%
3000 Services	86.6	0.0	0.0	86.6	86.6	86.6	0.0	0.0%
4000 Commodities	18.1	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%
<b>Totals</b>	<b>1,485.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,717.1</b>	<b>1,713.8</b>	<b>1,713.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	319.9	0.0	0.0	550.7	547.4	547.4	0.0	0.0%
1061CIP Rcpts (Other)	1,165.5	0.0	0.0	1,166.4	1,166.4	1,166.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>550.7</b>	<b>547.4</b>	<b>547.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,165.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,166.4</b>	<b>1,166.4</b>	<b>1,166.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Statewide Aviation (1811)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,696.8	0.0	0.0	3,533.8	3,533.5	3,533.5	0.0	0.0%
2000 Travel	74.9	0.0	0.0	75.9	75.9	75.9	0.0	0.0%
3000 Services	403.0	0.0	0.0	412.0	412.0	412.0	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%
<b>Totals</b>	<b>3,214.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,061.0</b>	<b>4,060.7</b>	<b>4,060.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	301.6	301.3	301.3	0.0	0.0%
1005GF/Prgm (DGF)	2,573.1	0.0	0.0	3,053.8	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	254.9	0.0	0.0	255.6	0.7	0.7	0.0	0.0%
1027Int Airprt (Other)	12.1	0.0	0.0	12.1	12.1	12.1	0.0	0.0%
1061CIP Rcpts (Other)	373.9	0.0	0.0	437.9	437.9	437.9	0.0	0.0%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	3,053.8	3,053.8	0.0	0.0%
1245R Apt I/A (Other)	0.0	0.0	0.0	0.0	254.9	254.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>301.6</b>	<b>301.3</b>	<b>301.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,573.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>640.9</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>3,759.4</b>	<b>3,759.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	25	0	0	31	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,943.2	0.0	0.0	7,832.5	7,831.7	7,831.7	0.0	0.0%
2000 Travel	13.9	0.0	0.0	52.5	52.5	52.5	0.0	0.0%
3000 Services	307.9	0.0	0.0	427.6	427.6	427.6	0.0	0.0%
4000 Commodities	41.4	0.0	0.0	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>4,306.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,394.9</b>	<b>8,394.1</b>	<b>8,394.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	393.2	0.0	0.0	420.9	420.1	420.1	0.0	0.0%
1027Int Airprt (Other)	28.5	0.0	0.0	28.6	28.6	28.6	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)	3,884.7	0.0	0.0	7,945.4	7,945.4	7,945.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>393.2</b>	<b>0.0</b>	<b>0.0</b>	<b>420.9</b>	<b>420.1</b>	<b>420.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,913.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,974.0</b>	<b>7,974.0</b>	<b>7,974.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	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	7	7	7	0	0.0%

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,876.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	1.5	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%	
<b>Totals</b>	<b>1,991.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,970.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	16	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	4	0	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	15.5	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%	
<b>Totals</b>	<b>1,904.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>113.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,791.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	14	0	0	0	0	0	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:** Southcoast Region Planning (597)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	663.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	4.7	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%	
<b>Totals</b>	<b>688.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	666.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>666.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	4	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:** Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,503.3	110.0	110.0	5,689.6	5,686.1	5,686.1	0.0	0.0%
2000 Travel	217.7	0.0	0.0	217.7	217.7	217.7	0.0	0.0%
3000 Services	590.3	0.0	0.0	590.3	590.3	590.3	0.0	0.0%
4000 Commodities	87.5	0.0	0.0	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	39.4	0.0	0.0	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%
<b>Totals</b>	<b>6,438.2</b>	<b>110.0</b>	<b>110.0</b>	<b>6,624.5</b>	<b>6,621.0</b>	<b>6,621.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,703.3	0.0	0.0	1,140.3	1,136.8	1,136.8	0.0	0.0%
1005GF/Prgm (DGF)	2,586.2	0.0	0.0	2,910.2	2,910.2	2,910.2	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)	1,734.2	0.0	0.0	2,051.5	2,051.5	2,051.5	0.0	0.0%
1215UCR Rcpts (Other)	399.5	110.0	110.0	507.5	507.5	507.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,703.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,140.3</b>	<b>1,136.8</b>	<b>1,136.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,586.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,910.2</b>	<b>2,910.2</b>	<b>2,910.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,148.7</b>	<b>110.0</b>	<b>110.0</b>	<b>2,574.0</b>	<b>2,574.0</b>	<b>2,574.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	61	0	0	62	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,481.0	0.0	0.0	4,251.7	4,251.1	4,251.1	0.0	0.0%
2000 Travel	38.4	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	37.1	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%
<b>Totals</b>	<b>4,642.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,413.6</b>	<b>4,413.0</b>	<b>4,413.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	100.0	0.0	0.0	100.5	99.9	99.9	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)	4,515.5	0.0	0.0	4,285.7	4,285.7	4,285.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.5</b>	<b>99.9</b>	<b>99.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,542.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,313.1</b>	<b>4,313.1</b>	<b>4,313.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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 (2357)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,138.4	0.0	0.0	10,971.0	10,970.8	10,970.8	0.0	0.0%
2000 Travel	280.4	0.0	0.0	277.4	277.4	277.4	0.0	0.0%
3000 Services	1,321.4	0.0	0.0	1,324.5	1,324.5	1,324.5	0.0	0.0%
4000 Commodities	318.5	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%
<b>Totals</b>	<b>13,058.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,891.4</b>	<b>12,891.2</b>	<b>12,891.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	92.0	0.0	0.0	98.4	98.2	98.2	0.0	0.0%
1007I/A Rcpts (Other)	13.9	0.0	0.0	13.9	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	12,180.9	0.0	0.0	12,077.4	12,077.4	12,077.4	0.0	0.0%
1232ISPF-I/A (Other)	700.6	0.0	0.0	700.4	700.4	700.4	0.0	0.0%
1236AK LNG I/A (Other)	71.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98.4</b>	<b>98.2</b>	<b>98.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,966.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12,793.0</b>	<b>12,793.0</b>	<b>12,793.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	71	0	0	72	72	72	0	0.0%
Permanent Part Time	3	0	0	2	2	2	0	0.0%
Non Permanent	6	0	0	4	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	648.5	0.0	0.0	646.9	645.7	645.7	0.0	0.0%
2000 Travel	2.3	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%
<b>Totals</b>	<b>666.3</b>	<b>0.0</b>	<b>0.0</b>	<b>664.7</b>	<b>663.5</b>	<b>663.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	384.2	0.0	0.0	384.5	383.3	383.3	0.0	0.0%
1061CIP Rcpts (Other)	282.1	0.0	0.0	280.2	280.2	280.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>384.2</b>	<b>0.0</b>	<b>0.0</b>	<b>384.5</b>	<b>383.3</b>	<b>383.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>282.1</b>	<b>0.0</b>	<b>0.0</b>	<b>280.2</b>	<b>280.2</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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 (2298)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	21,844.2	0.0	0.0	21,658.0	21,657.9	21,657.9	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	159.9	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%
<b>Totals</b>	<b>22,588.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22,402.6</b>	<b>22,402.5</b>	<b>22,402.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	106.1	0.0	0.0	106.2	106.1	106.1	0.0	0.0%
1005GF/Prgm (DGF)	548.9	0.0	0.0	546.0	546.0	546.0	0.0	0.0%
1007I/A Rcpts (Other)	37.8	0.0	0.0	37.6	37.6	37.6	0.0	0.0%
1061CIP Rcpts (Other)	21,896.0	0.0	0.0	21,712.8	21,712.8	21,712.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>106.2</b>	<b>106.1</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>548.9</b>	<b>0.0</b>	<b>0.0</b>	<b>546.0</b>	<b>546.0</b>	<b>546.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>21,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21,750.4</b>	<b>21,750.4</b>	<b>21,750.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	172	0	0	171	171	171	0	0.0%
Permanent Part Time	17	0	0	17	17	17	0	0.0%
Non Permanent	26	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	16,248.7	0.0	0.0	16,025.4	16,025.1	16,025.1	0.0	0.0%
2000 Travel	28.4	0.0	0.0	28.4	28.4	28.4	0.0	0.0%
3000 Services	482.6	0.0	0.0	482.6	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%
<b>Totals</b>	<b>16,863.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,640.6</b>	<b>16,640.3</b>	<b>16,640.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	124.3	0.0	0.0	124.5	124.2	124.2	0.0	0.0%
1005GF/Prgm (DGF)	127.4	0.0	0.0	127.0	127.0	127.0	0.0	0.0%
1007I/A Rcpts (Other)	155.6	0.0	0.0	155.0	155.0	155.0	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)	16,456.6	0.0	0.0	16,234.1	16,234.1	16,234.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>124.3</b>	<b>0.0</b>	<b>0.0</b>	<b>124.5</b>	<b>124.2</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>127.4</b>	<b>0.0</b>	<b>0.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>16,612.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,389.1</b>	<b>16,389.1</b>	<b>16,389.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	119	0	0	119	119	119	0	0.0%
Permanent Part Time	15	0	0	15	15	15	0	0.0%
Non Permanent	5	0	0	3	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	10,628.5	0.0	0.0	10,612.3	10,611.8	10,611.8	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	154.9	0.0	0.0	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%
<b>Totals</b>	<b>11,089.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,073.1</b>	<b>11,072.6</b>	<b>11,072.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	119.0	0.0	0.0	119.5	119.0	119.0	0.0	0.0%
1005GF/Prgm (DGF)	194.8	0.0	0.0	194.4	194.4	194.4	0.0	0.0%
1007I/A Rcpts (Other)	41.4	0.0	0.0	41.1	41.1	41.1	0.0	0.0%
1061CIP Rcpts (Other)	10,734.1	0.0	0.0	10,718.1	10,718.1	10,718.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119.5</b>	<b>119.0</b>	<b>119.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>194.8</b>	<b>0.0</b>	<b>0.0</b>	<b>194.4</b>	<b>194.4</b>	<b>194.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,775.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,759.2</b>	<b>10,759.2</b>	<b>10,759.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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	3	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	19,421.8	0.0	0.0	19,091.5	19,091.4	19,091.4	0.0	0.0%
2000 Travel	16.0	0.0	0.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	872.1	0.0	0.0	872.1	872.1	872.1	0.0	0.0%
4000 Commodities	222.6	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%
<b>Totals</b>	<b>20,667.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20,337.2</b>	<b>20,337.1</b>	<b>20,337.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	97.5	0.0	0.0	97.6	97.5	97.5	0.0	0.0%
1007I/A Rcpts (Other)	46.2	0.0	0.0	46.0	46.0	46.0	0.0	0.0%
1061CIP Rcpts (Other)	20,523.8	0.0	0.0	20,193.6	20,193.6	20,193.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>97.5</b>	<b>0.0</b>	<b>0.0</b>	<b>97.6</b>	<b>97.5</b>	<b>97.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,570.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,239.6</b>	<b>20,239.6</b>	<b>20,239.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	114	0	0	114	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 (2295)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	16,247.4	0.0	0.0	16,155.1	16,154.5	16,154.5	0.0	0.0%
2000 Travel	68.3	0.0	0.0	68.3	68.3	68.3	0.0	0.0%
3000 Services	253.1	0.0	0.0	253.1	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%
<b>Totals</b>	<b>16,702.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,609.7</b>	<b>16,609.1</b>	<b>16,609.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	162.0	0.0	0.0	162.6	162.0	162.0	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)	16,540.0	0.0	0.0	16,447.1	16,447.1	16,447.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>162.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162.6</b>	<b>162.0</b>	<b>162.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>16,540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,447.1</b>	<b>16,447.1</b>	<b>16,447.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	67	0	0	67	67	67	0	0.0%
Permanent Part Time	88	0	0	88	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 (2297)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	7,530.8	0.0	0.0	7,514.6	7,514.4	7,514.4	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	144.4	0.0	0.0	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%
<b>Totals</b>	<b>7,940.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,924.3</b>	<b>7,924.1</b>	<b>7,924.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	55.0	0.0	0.0	55.2	55.0	55.0	0.0	0.0%
1061CIP Rcpts (Other)	7,885.5	0.0	0.0	7,869.1	7,869.1	7,869.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.2</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,885.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,869.1</b>	<b>7,869.1</b>	<b>7,869.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	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 (2715)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,327.2	0.0	0.0	1,335.9	1,335.9	1,335.9	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%
<b>Totals</b>	<b>1,699.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,707.9</b>	<b>1,707.9</b>	<b>1,707.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	1,699.2	0.0	0.0	1,707.9	1,707.9	1,707.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,699.2	0.0	0.0	1,707.9	1,707.9	1,707.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	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 (2791)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	17,442.8	0.0	0.0	17,493.9	17,493.9	17,493.9	0.0	0.0%
2000 Travel	738.2	0.0	0.0	738.2	738.2	738.2	0.0	0.0%
3000 Services	1,951.9	0.0	0.0	1,951.9	1,951.9	1,951.9	0.0	0.0%
4000 Commodities	13,811.2	0.0	0.0	13,561.2	13,561.2	13,561.2	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%
<b>Totals</b>	<b>34,040.6</b>	<b>0.0</b>	<b>0.0</b>	<b>33,841.7</b>	<b>33,841.7</b>	<b>33,841.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1026Hwy Capitl (Other)	34,040.6	0.0	0.0	33,841.7	33,841.7	33,841.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34,040.6	0.0	0.0	33,841.7	33,841.7	33,841.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	163	0	0	164	164	164	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 (566)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,945.1	0.0	0.0	2,930.0	2,927.6	2,927.6	0.0	0.0%
2000 Travel	180.1	0.0	0.0	180.1	180.1	180.1	0.0	0.0%
3000 Services	4,334.6	0.0	0.0	4,309.0	4,309.0	4,309.0	0.0	0.0%
4000 Commodities	789.3	0.0	0.0	783.3	783.3	783.3	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%
<b>Totals</b>	<b>8,324.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,278.0</b>	<b>8,275.6</b>	<b>8,275.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	7,067.3	0.0	0.0	7,023.1	7,020.7	7,020.7	0.0	0.0%
1005GF/Prgm (DGF)	12.7	0.0	0.0	12.6	12.6	12.6	0.0	0.0%
1007I/A Rcpts (Other)	559.0	0.0	0.0	558.3	558.3	558.3	0.0	0.0%
1061CIP Rcpts (Other)	685.7	0.0	0.0	684.0	684.0	684.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,067.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,023.1</b>	<b>7,020.7</b>	<b>7,020.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,244.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,242.3</b>	<b>1,242.3</b>	<b>1,242.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	0	0	26	26	26	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 (2069)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,224.7	0.0	0.0	5,192.6	5,191.4	5,191.4	0.0	0.0%
2000 Travel	134.4	0.0	0.0	134.4	134.4	134.4	0.0	0.0%
3000 Services	7,551.0	0.0	0.0	7,260.0	7,260.0	7,260.0	0.0	0.0%
4000 Commodities	1,490.7	0.0	0.0	1,393.6	1,393.6	1,393.6	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%
<b>Totals</b>	<b>14,400.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,980.6</b>	<b>13,979.4</b>	<b>13,979.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	160.0	0.0	0.0	159.8	159.8	159.8	0.0	0.0%
1004Gen Fund (UGF)	11,168.3	0.0	0.0	10,756.6	10,755.4	10,755.4	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)	2,248.2	0.0	0.0	2,243.5	2,243.5	2,243.5	0.0	0.0%
1061CIP Rcpts (Other)	688.2	0.0	0.0	684.6	684.6	684.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,168.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10,756.6</b>	<b>10,755.4</b>	<b>10,755.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,936.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,928.1</b>	<b>2,928.1</b>	<b>2,928.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159.8</b>	<b>159.8</b>	<b>159.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	47	0	0	47	47	47	0	0.0%
Permanent Part Time	3	0	0	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	711.1	0.0	0.0	709.1	707.9	707.9	0.0	0.0%
2000 Travel	81.2	0.0	0.0	81.2	81.2	81.2	0.0	0.0%
3000 Services	2,563.8	0.0	0.0	2,563.8	2,563.8	2,563.8	0.0	0.0%
4000 Commodities	101.1	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%
<b>Totals</b>	<b>3,457.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,455.2</b>	<b>3,454.0</b>	<b>3,454.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,172.2	0.0	0.0	3,170.4	3,169.2	3,169.2	0.0	0.0%
1005GF/Prgm (DGF)	44.6	0.0	0.0	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	195.4	0.0	0.0	195.2	195.2	195.2	0.0	0.0%
1076Marine Hwy (DGF)	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,172.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,170.4</b>	<b>3,169.2</b>	<b>3,169.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>195.4</b>	<b>0.0</b>	<b>0.0</b>	<b>195.2</b>	<b>195.2</b>	<b>195.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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:** Traffic Signal Management (565)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	2,020.4	0.0	0.0	1,770.4	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%
<b>Totals</b>	<b>2,020.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,009.3	0.0	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0%
1108Stat Desig (Other)	11.1	0.0	0.0	11.1	11.1	11.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,009.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	19,686.9	0.0	0.0	18,741.0	18,655.2	18,655.2	0.0	0.0%
2000 Travel	63.6	0.0	0.0	63.6	63.6	63.6	0.0	0.0%
3000 Services	15,090.9	0.0	0.0	14,706.3	13,857.3	13,857.3	0.0	0.0%
4000 Commodities	8,651.4	207.9	207.9	8,602.8	8,602.8	8,602.8	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%
<b>Totals</b>	<b>43,497.8</b>	<b>207.9</b>	<b>207.9</b>	<b>42,118.7</b>	<b>41,183.9</b>	<b>41,183.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	33,638.6	0.0	0.0	32,169.1	29,808.2	29,808.2	0.0	0.0%
1005GF/Prgm (DGF)	900.3	207.9	207.9	1,010.8	332.3	332.3	0.0	0.0%
1007I/A Rcpts (Other)	227.7	0.0	0.0	226.7	226.7	226.7	0.0	0.0%
1027Int Airprt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	3,601.9	0.0	0.0	3,583.5	3,583.5	3,583.5	0.0	0.0%
1108Stat Desig (Other)	130.1	0.0	0.0	129.4	129.4	129.4	0.0	0.0%
1200VehRntlTax (DGF)	4,999.2	0.0	0.0	4,999.2	4,999.2	4,999.2	0.0	0.0%
1239AvFuel Tax (Other)	0.0	0.0	0.0	0.0	1,426.1	1,426.1	0.0	0.0%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	678.5	678.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>33,638.6</b>	<b>0.0</b>	<b>0.0</b>	<b>32,169.1</b>	<b>29,808.2</b>	<b>29,808.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,899.5</b>	<b>207.9</b>	<b>207.9</b>	<b>6,010.0</b>	<b>5,331.5</b>	<b>5,331.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,959.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,939.6</b>	<b>6,044.2</b>	<b>6,044.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	174	0	0	167	167	167	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	14	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	
1000 Personal Services	33,126.8	0.0	0.0	31,135.0	31,704.2	31,704.2	0.0	0.0%
2000 Travel	708.3	0.0	0.0	708.3	708.3	708.3	0.0	0.0%
3000 Services	22,386.3	364.0	364.0	21,507.4	20,776.1	19,864.2	-911.9	-4.4%
4000 Commodities	11,115.6	0.0	0.0	10,989.4	11,098.9	11,098.9	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	-1,414.0	-1,414.0	0.0	0.0%
<b>Totals</b>	<b>67,337.0</b>	<b>364.0</b>	<b>364.0</b>	<b>64,340.1</b>	<b>62,873.5</b>	<b>61,961.6</b>	<b>-911.9</b>	<b>-1.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	322.3	0.0	0.0	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	58,996.2	0.0	0.0	55,643.5	50,296.2	50,296.2	0.0	0.0%
1005GF/Prgm (DGF)	1,558.8	364.0	364.0	1,945.9	337.7	337.7	0.0	0.0%
1007I/A Rcpts (Other)	146.6	0.0	0.0	146.1	146.1	146.1	0.0	0.0%
1061CIP Rcpts (Other)	6,049.1	0.0	0.0	6,019.6	6,019.6	6,019.6	0.0	0.0%
1108Stat Desig (Other)	264.0	0.0	0.0	262.7	262.7	262.7	0.0	0.0%
1200VehRntlTax (DGF)	0.0	0.0	0.0	0.0	1,409.0	497.1	-911.9	-64.7%
1239AvFuel Tax (Other)	0.0	0.0	0.0	0.0	2,471.7	2,471.7	0.0	0.0%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	1,608.2	1,608.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>58,996.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55,643.5</b>	<b>50,296.2</b>	<b>50,296.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,558.8</b>	<b>364.0</b>	<b>364.0</b>	<b>1,945.9</b>	<b>1,746.7</b>	<b>834.8</b>	<b>-911.9</b>	<b>-52.2%</b>
<b>Other</b>	<b>6,459.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,428.4</b>	<b>10,508.3</b>	<b>10,508.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>322.3</b>	<b>0.0</b>	<b>0.0</b>	<b>322.3</b>	<b>322.3</b>	<b>322.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	261	0	0	243	253	253	0	0.0%
Permanent Part Time	60	0	0	55	56	56	0	0.0%
Non Permanent	20	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,485.6	0.0	0.0	10,667.6	10,618.8	10,618.8	0.0	0.0%
2000 Travel	214.8	0.0	0.0	214.8	214.8	214.8	0.0	0.0%
3000 Services	8,935.7	128.1	128.1	8,187.6	7,649.6	7,649.6	0.0	0.0%
4000 Commodities	4,549.6	0.0	0.0	4,287.1	4,287.1	4,287.1	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%
<b>Totals</b>	<b>25,185.7</b>	<b>128.1</b>	<b>128.1</b>	<b>23,357.1</b>	<b>22,770.3</b>	<b>22,770.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	772.0	0.0	0.0	769.8	769.8	769.8	0.0	0.0%
1004Gen Fund (UGF)	20,510.8	0.0	0.0	18,706.8	17,291.7	17,291.7	0.0	0.0%
1005GF/Prgm (DGF)	446.1	128.1	128.1	438.3	56.6	56.6	0.0	0.0%
1007I/A Rcpts (Other)	65.1	0.0	0.0	64.9	64.9	64.9	0.0	0.0%
1027Int Airprt (Other)	1,306.1	0.0	0.0	1,301.9	1,301.9	1,301.9	0.0	0.0%
1061CIP Rcpts (Other)	1,981.0	0.0	0.0	1,971.1	1,971.1	1,971.1	0.0	0.0%
1108Stat Desig (Other)	104.6	0.0	0.0	104.3	104.3	104.3	0.0	0.0%
1239AvFuel Tax (Other)	0.0	0.0	0.0	0.0	828.3	828.3	0.0	0.0%
1244Rural Air (Other)	0.0	0.0	0.0	0.0	381.7	381.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>20,510.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18,706.8</b>	<b>17,291.7</b>	<b>17,291.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>446.1</b>	<b>128.1</b>	<b>128.1</b>	<b>438.3</b>	<b>56.6</b>	<b>56.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,456.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,442.2</b>	<b>4,652.2</b>	<b>4,652.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>772.0</b>	<b>0.0</b>	<b>0.0</b>	<b>769.8</b>	<b>769.8</b>	<b>769.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	99	0	0	94	94	94	0	0.0%
Permanent Part Time	9	0	0	9	9	9	0	0.0%
Non Permanent	6	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	144.9	0.0	0.0	145.9	145.9	145.9	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,337.8	0.0	0.0	5,837.8	5,837.8	5,837.8	0.0	0.0%
4000 Commodities	70.0	0.0	0.0	68.2	68.2	68.2	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%
<b>Totals</b>	<b>4,760.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,259.4</b>	<b>6,259.4</b>	<b>6,259.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,831.8	0.0	0.0	4,331.0	4,331.0	4,331.0	0.0	0.0%
1214WhitTunnel (Other)	1,928.4	0.0	0.0	1,928.4	1,928.4	1,928.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,760.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,259.4</b>	<b>6,259.4</b>	<b>6,259.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	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 (1649)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	931.6	0.0	0.0	936.4	936.4	936.4	0.0	0.0%
2000 Travel	15.9	0.0	0.0	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,266.1	0.0	0.0	1,259.1	1,259.1	1,259.1	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%
<b>Totals</b>	<b>2,220.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,218.0</b>	<b>2,218.0</b>	<b>2,218.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	2,220.2	0.0	0.0	2,218.0	2,218.0	2,218.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,220.2	0.0	0.0	2,218.0	2,218.0	2,218.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	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 (613)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,931.7	0.0	0.0	3,929.6	3,929.6	3,929.6	0.0	0.0%
2000 Travel	58.0	0.0	0.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	2,933.8	0.0	0.0	2,933.8	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	254.0	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%
<b>Totals</b>	<b>7,229.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,227.4</b>	<b>7,227.4</b>	<b>7,227.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	7,229.5	0.0	0.0	7,227.4	7,227.4	7,227.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,229.5	0.0	0.0	7,227.4	7,227.4	7,227.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	33	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,708.0	0.0	0.0	11,643.7	11,643.7	11,643.7	0.0	0.0%
2000 Travel	27.0	0.0	0.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	9,723.8	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%
<b>Totals</b>	<b>22,831.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22,767.5</b>	<b>22,767.5</b>	<b>22,767.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	22,831.8	0.0	0.0	22,767.5	22,767.5	22,767.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,831.8	0.0	0.0	22,767.5	22,767.5	22,767.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	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 (2470)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,530.4	0.0	0.0	9,478.2	9,478.2	9,478.2	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	7,674.1	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%
<b>Totals</b>	<b>18,335.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18,283.1</b>	<b>18,283.1</b>	<b>18,283.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	18,335.3	0.0	0.0	18,283.1	18,283.1	18,283.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,335.3	0.0	0.0	18,283.1	18,283.1	18,283.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	90	0	0	90	90	90	0	0.0%
Permanent Part Time	19	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 (1812)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,789.8	0.0	0.0	1,785.6	1,785.6	1,785.6	0.0	0.0%
2000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	3,975.3	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%
<b>Totals</b>	<b>5,911.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,906.9</b>	<b>5,906.9</b>	<b>5,906.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	5,911.1	0.0	0.0	5,906.9	5,906.9	5,906.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,911.1	0.0	0.0	5,906.9	5,906.9	5,906.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	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 (610)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,658.3	0.0	0.0	9,794.0	9,794.0	9,794.0	0.0	0.0%
2000 Travel	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
3000 Services	643.4	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%
<b>Totals</b>	<b>10,759.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,895.4</b>	<b>10,895.4</b>	<b>10,895.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	573.1	0.0	0.0	578.3	578.3	578.3	0.0	0.0%
1027Int Airprt (Other)	10,186.6	0.0	0.0	10,317.1	10,317.1	10,317.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,317.1</b>	<b>10,317.1</b>	<b>10,317.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>573.1</b>	<b>0.0</b>	<b>0.0</b>	<b>578.3</b>	<b>578.3</b>	<b>578.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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 (619)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,413.2	0.0	0.0	1,424.3	1,424.6	1,424.6	0.0	0.0%
2000 Travel	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	580.9	0.0	0.0	573.5	573.5	573.5	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%
<b>Totals</b>	<b>2,044.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,048.1</b>	<b>2,048.4</b>	<b>2,048.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	2,044.4	0.0	0.0	2,047.8	2,047.8	2,047.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.3	0.6	0.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,044.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,048.1</b>	<b>2,048.4</b>	<b>2,048.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,791.5	0.0	0.0	1,781.0	1,781.0	1,781.0	0.0	0.0%
2000 Travel	5.3	0.0	0.0	5.3	5.3	5.3	0.0	0.0%
3000 Services	2,081.8	0.0	0.0	2,081.8	2,081.8	2,081.8	0.0	0.0%
4000 Commodities	318.9	0.0	0.0	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%
<b>Totals</b>	<b>4,197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,187.0</b>	<b>4,187.0</b>	<b>4,187.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	4,197.5	0.0	0.0	4,187.0	4,187.0	4,187.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,197.5	0.0	0.0	4,187.0	4,187.0	4,187.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	19	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 (615)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,851.6	0.0	0.0	2,837.6	2,837.6	2,837.6	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	1,528.9	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%
<b>Totals</b>	<b>4,432.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,418.1</b>	<b>4,418.1</b>	<b>4,418.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	4,432.1	0.0	0.0	4,418.1	4,418.1	4,418.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,432.1	0.0	0.0	4,418.1	4,418.1	4,418.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	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 (1813)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	946.1	0.0	0.0	942.3	942.3	942.3	0.0	0.0%
2000 Travel	12.4	0.0	0.0	12.4	12.4	12.4	0.0	0.0%
3000 Services	55.1	0.0	0.0	55.1	55.1	55.1	0.0	0.0%
4000 Commodities	23.9	0.0	0.0	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%
<b>Totals</b>	<b>1,037.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,033.7</b>	<b>1,033.7</b>	<b>1,033.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	1,037.5	0.0	0.0	1,033.7	1,033.7	1,033.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,037.5	0.0	0.0	1,033.7	1,033.7	1,033.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	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 (617)

Non-Formula Component

**RDU:** International Airports (189)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	4,053.2	0.0	0.0	4,105.2	4,105.2	4,105.2	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%	
<b>Totals</b>	<b>4,403.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,455.7</b>	<b>4,455.7</b>	<b>4,455.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1002Fed Rcpts (Fed)	201.3	0.0	0.0	203.7	203.7	203.7	0.0	0.0%	
1027Int Airprt (Other)	4,202.4	0.0	0.0	4,252.0	4,252.0	4,252.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>4,202.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,252.0</b>	<b>4,252.0</b>	<b>4,252.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>201.3</b>	<b>0.0</b>	<b>0.0</b>	<b>203.7</b>	<b>203.7</b>	<b>203.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 (2604)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	89,248.1	0.0	0.0	82,963.6	82,031.5	82,031.5	0.0	0.0%
2000 Travel	1,588.4	0.0	0.0	1,509.3	1,509.3	1,509.3	0.0	0.0%
3000 Services	11,364.8	0.0	0.0	11,260.0	11,260.0	11,260.0	0.0	0.0%
4000 Commodities	7,009.2	0.0	0.0	6,524.6	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%
<b>Totals</b>	<b>109,210.5</b>	<b>0.0</b>	<b>0.0</b>	<b>102,257.5</b>	<b>101,325.4</b>	<b>101,325.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	78,729.5	0.0	0.0	75,568.6	72,636.5	72,636.5	0.0	0.0%
1076Marine Hwy (DGF)	30,481.0	0.0	0.0	26,688.9	28,688.9	28,688.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>78,729.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75,568.6</b>	<b>72,636.5</b>	<b>72,636.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>30,481.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,688.9</b>	<b>28,688.9</b>	<b>28,688.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	716	0	0	716	716	716	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 (2979)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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	27,513.6	0.0	0.0	22,556.5	20,706.1	20,706.1	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%
<b>Totals</b>	<b>27,513.6</b>	<b>0.0</b>	<b>0.0</b>	<b>22,556.5</b>	<b>20,706.1</b>	<b>20,706.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	17,712.5	0.0	0.0	17,712.5	15,862.1	15,862.1	0.0	0.0%
1076Marine Hwy (DGF)	9,801.1	0.0	0.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,712.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,712.5</b>	<b>15,862.1</b>	<b>15,862.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>9,801.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	2,949.9	0.0	0.0	2,846.8	2,846.8	2,846.8	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%	
<b>Totals</b>	<b>3,361.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,258.6</b>	<b>3,258.6</b>	<b>3,258.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004Gen Fund (UGF)	53.1	0.0	0.0	53.1	53.1	53.1	0.0	0.0%	
1061CIP Rcpts (Other)	1,697.1	0.0	0.0	1,698.9	1,698.9	1,698.9	0.0	0.0%	
1076Marine Hwy (DGF)	1,611.5	0.0	0.0	1,506.6	1,506.6	1,506.6	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,611.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,506.6</b>	<b>1,506.6</b>	<b>1,506.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,697.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.9</b>	<b>1,698.9</b>	<b>1,698.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	20	0	0	20	20	20	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	0	0	2	2	2	0	0.0%	

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

**Component:** Overhaul (1212)

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 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%	
<b>Totals</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1076Marine Hwy (DGF)	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,518.1	0.0	0.0	1,540.9	1,540.9	1,540.9	0.0	0.0%
2000 Travel	27.9	0.0	0.0	27.9	27.9	27.9	0.0	0.0%
3000 Services	446.8	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%
<b>Totals</b>	<b>2,015.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,038.3</b>	<b>2,038.3</b>	<b>2,038.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	56.3	0.0	0.0	56.3	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	1,959.2	0.0	0.0	1,982.0	1,982.0	1,982.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,959.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,982.0</b>	<b>1,982.0</b>	<b>1,982.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	0	0	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,478.9	0.0	0.0	5,487.8	5,487.8	5,487.8	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%
<b>Totals</b>	<b>7,817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,826.6</b>	<b>7,826.6</b>	<b>7,826.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	108.9	0.0	0.0	108.7	108.7	108.7	0.0	0.0%
1076Marine Hwy (DGF)	7,708.8	0.0	0.0	7,717.9	7,717.9	7,717.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>108.9</b>	<b>0.0</b>	<b>0.0</b>	<b>108.7</b>	<b>108.7</b>	<b>108.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,708.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,717.9</b>	<b>7,717.9</b>	<b>7,717.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	39	0	0	34	34	34	0	0.0%
Non Permanent	13	0	0	5	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)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,864.5	0.0	0.0	3,934.9	3,934.9	3,934.9	0.0	0.0%
2000 Travel	61.9	0.0	0.0	61.9	61.9	61.9	0.0	0.0%
3000 Services	53.8	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%
<b>Totals</b>	<b>4,024.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,094.4</b>	<b>4,094.4</b>	<b>4,094.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	136.3	0.0	0.0	136.2	136.2	136.2	0.0	0.0%
1076Marine Hwy (DGF)	3,887.7	0.0	0.0	3,958.2	3,958.2	3,958.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,887.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,958.2</b>	<b>3,958.2</b>	<b>3,958.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>136.3</b>	<b>0.0</b>	<b>0.0</b>	<b>136.2</b>	<b>136.2</b>	<b>136.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	38	0	0	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%