

General Funds

Component Summary
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2012 Management Plan (9056) | FY2012 Supplementals as Passed (9856) | FY2012 Supplementals Enacted less Vetoes (9999) | FY2013 Governor Amended (9727) | FY2013 Operating as Passed (9857) | FY2013 Operating Less Vetoes (9879) | FY2013 Operating as Passed vs FY2013 Operating Less Vetoes | | |
|---------------------------------------------|----------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------|-------------|--|
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 1,114.4 | 0.0 | 0.0 | 1,143.1 | 1,143.1 | 1,143.1 | 0.0 | 0.0% | |
| Contracting and Appeals | 10.3 | 0.0 | 0.0 | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% | |
| EE/Civil Rights | 375.0 | 0.0 | 0.0 | 384.3 | 384.3 | 384.3 | 0.0 | 0.0% | |
| Internal Review | 224.6 | 0.0 | 0.0 | 231.3 | 231.3 | 231.3 | 0.0 | 0.0% | |
| Transportation Mgmt & Security | 978.9 | 0.0 | 0.0 | 1,002.2 | 1,002.2 | 1,002.2 | 0.0 | 0.0% | |
| RDU Total: | 2,703.2 | 0.0 | 0.0 | 2,771.8 | 2,771.8 | 2,771.8 | 0.0 | 0.0% | |
| Administrative Services | | | | | | | | | |
| Statewide Admin Services | 2,538.5 | 0.0 | 0.0 | 2,652.8 | 2,652.8 | 2,652.8 | 0.0 | 0.0% | |
| Statewide Information Systems | 2,274.6 | 0.0 | 0.0 | 2,631.3 | 2,631.3 | 2,631.3 | 0.0 | 0.0% | |
| Leased Facilities | 2,038.8 | 0.0 | 0.0 | 2,038.8 | 2,038.8 | 2,038.8 | 0.0 | 0.0% | |
| Human Resources | 1,715.6 | 0.0 | 0.0 | 1,715.6 | 1,715.6 | 1,715.6 | 0.0 | 0.0% | |
| Statewide Procurement | 1,165.4 | 0.0 | 0.0 | 1,216.1 | 1,216.1 | 1,216.1 | 0.0 | 0.0% | |
| RDU Total: | 9,732.9 | 0.0 | 0.0 | 10,254.6 | 10,254.6 | 10,254.6 | 0.0 | 0.0% | |
| Regional Support Services | | | | | | | | | |
| Central Support Svcs | 744.4 | 0.0 | 0.0 | 762.6 | 762.6 | 762.6 | 0.0 | 0.0% | |
| Northern Support Services | 1,064.7 | 0.0 | 0.0 | 1,091.2 | 1,091.2 | 1,091.2 | 0.0 | 0.0% | |
| Southeast Support Services | 356.4 | 0.0 | 0.0 | 367.9 | 367.9 | 367.9 | 0.0 | 0.0% | |
| RDU Total: | 2,165.5 | 0.0 | 0.0 | 2,221.7 | 2,221.7 | 2,221.7 | 0.0 | 0.0% | |
| Aviation | | | | | | | | | |
| Statewide Aviation | 2,370.5 | 0.0 | 0.0 | 2,428.2 | 2,428.2 | 2,428.2 | 0.0 | 0.0% | |
| RDU Total: | 2,370.5 | 0.0 | 0.0 | 2,428.2 | 2,428.2 | 2,428.2 | 0.0 | 0.0% | |
| Planning | | | | | | | | | |
| Program Development | 612.6 | 0.0 | 0.0 | 650.7 | 650.7 | 650.7 | 0.0 | 0.0% | |
| Central Region Planning | 113.7 | 0.0 | 0.0 | 115.3 | 115.3 | 115.3 | 0.0 | 0.0% | |
| Northern Region Planning | 117.9 | 0.0 | 0.0 | 119.4 | 119.4 | 119.4 | 0.0 | 0.0% | |

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|-------------------------------------------------------------|----------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------|-------------|--|
| Planning | | | | | | | | | |
| Southeast Region Planning | 15.1 | 0.0 | 0.0 | 15.1 | 15.1 | 15.1 | 0.0 | 0.0% | |
| RDU Total: | 859.3 | 0.0 | 0.0 | 900.5 | 900.5 | 900.5 | 0.0 | 0.0% | |
| Measurement Standards & Comm Vehicle Enforcement | | | | | | | | | |
| Measurement Standards | 4,647.9 | 0.0 | 0.0 | 4,851.2 | 4,851.2 | 4,851.2 | 0.0 | 0.0% | |
| RDU Total: | 4,647.9 | 0.0 | 0.0 | 4,851.2 | 4,851.2 | 4,851.2 | 0.0 | 0.0% | |
| Design and Construction | | | | | | | | | |
| Statewide Public Facilities | 412.0 | 0.0 | 0.0 | 420.9 | 420.9 | 420.9 | 0.0 | 0.0% | |
| SW Design & Engineering Svcs | 1,129.0 | 0.0 | 0.0 | 1,171.5 | 1,381.6 | 1,381.6 | 0.0 | 0.0% | |
| Harbor Program Development | 378.3 | 0.0 | 0.0 | 391.1 | 391.1 | 391.1 | 0.0 | 0.0% | |
| Central Design & Eng Svcs | 1,288.9 | 0.0 | 0.0 | 1,317.0 | 1,317.0 | 1,317.0 | 0.0 | 0.0% | |
| Northern Design & Eng Svcs | 661.4 | 0.0 | 0.0 | 677.4 | 677.4 | 677.4 | 0.0 | 0.0% | |
| Southeast Design & Eng Svcs | 853.5 | 0.0 | 0.0 | 886.8 | 886.8 | 886.8 | 0.0 | 0.0% | |
| Central Construction & CIP | 492.3 | 0.0 | 0.0 | 503.5 | 503.5 | 503.5 | 0.0 | 0.0% | |
| Northern Construction & CIP | 586.3 | 0.0 | 0.0 | 597.8 | 597.8 | 597.8 | 0.0 | 0.0% | |
| Southeast Region Construction | 159.9 | 0.0 | 0.0 | 167.4 | 167.4 | 167.4 | 0.0 | 0.0% | |
| RDU Total: | 5,961.6 | 0.0 | 0.0 | 6,133.4 | 6,343.5 | 6,343.5 | 0.0 | 0.0% | |
| Statewide Facility Maintenance and Operations | | | | | | | | | |
| Central Region Facilities | 7,770.9 | 85.0 | 85.0 | 8,078.7 | 7,673.0 | 7,673.0 | 0.0 | 0.0% | |
| Northern Region Facilities | 12,129.7 | 27.6 | 27.6 | 12,062.7 | 11,280.2 | 11,280.2 | 0.0 | 0.0% | |
| Southeast Region Facilities | 1,587.9 | 0.0 | 0.0 | 1,651.2 | 1,492.3 | 1,492.3 | 0.0 | 0.0% | |
| RDU Total: | 21,488.5 | 112.6 | 112.6 | 21,792.6 | 20,445.5 | 20,445.5 | 0.0 | 0.0% | |
| Traffic Signal Management | | | | | | | | | |
| Traffic Signal Management | 1,705.2 | 0.0 | 0.0 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 0.0% | |
| RDU Total: | 1,705.2 | 0.0 | 0.0 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 0.0% | |
| Highways and Aviation | | | | | | | | | |
| Central Highways and Aviation | 51,928.7 | 1,064.8 | 1,064.8 | 52,026.5 | 52,026.5 | 52,026.5 | 0.0 | 0.0% | |

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|---------------------------------------------|----------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------|----------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------|-------------|
| Highways and Aviation | | | | | | | | |
| Northern Highways & Aviation | 67,420.5 | 450.1 | 450.1 | 67,208.8 | 67,352.5 | 67,352.5 | 0.0 | 0.0% |
| Southeast Highways & Aviation | 15,206.6 | 515.8 | 515.8 | 15,277.3 | 15,279.3 | 15,279.3 | 0.0 | 0.0% |
| Whittier Access and Tunnel | 713.8 | 229.8 | 229.8 | 1,001.4 | 401.4 | 401.4 | 0.0 | 0.0% |
| RDU Total: | 135,269.6 | 2,260.5 | 2,260.5 | 135,514.0 | 135,059.7 | 135,059.7 | 0.0 | 0.0% |
| Marine Highway System | | | | | | | | |
| Marine Vessel Operations | 112,289.3 | 0.0 | 0.0 | 114,614.9 | 114,614.9 | 114,614.9 | 0.0 | 0.0% |
| Marine Vessel Fuel | 34,798.7 | 0.0 | 0.0 | 26,830.3 | 30,312.6 | 30,312.6 | 0.0 | 0.0% |
| Marine Engineering | 1,911.7 | 0.0 | 0.0 | 1,937.3 | 1,937.3 | 1,937.3 | 0.0 | 0.0% |
| Overhaul | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| Reservations and Marketing | 2,944.2 | 0.0 | 0.0 | 3,005.6 | 3,005.6 | 3,005.6 | 0.0 | 0.0% |
| Marine Shore Operations | 7,939.7 | 0.0 | 0.0 | 7,964.2 | 7,964.2 | 7,964.2 | 0.0 | 0.0% |
| Vessel Operations Management | 4,219.8 | 0.0 | 0.0 | 4,349.8 | 4,349.8 | 4,349.8 | 0.0 | 0.0% |
| RDU Total: | 165,751.2 | 0.0 | 0.0 | 160,349.9 | 163,832.2 | 163,832.2 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 279,460.7 | 2,373.1 | 2,373.1 | 273,245.6 | 281,760.8 | 281,760.8 | 0.0 | 0.0% |
| Designated General (DGF): | 73,194.7 | 0.0 | 0.0 | 75,677.5 | 69,053.3 | 69,053.3 | 0.0 | 0.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 352,655.4 | 2,373.1 | 2,373.1 | 348,923.1 | 350,814.1 | 350,814.1 | 0.0 | 0.0% |