

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
Administration and Support								
Commissioner's Office	1,143.1	0.0	0.0	1,149.6	1,175.8	1,175.8	0.0	0.0%
Contracting and Appeals	10.9	0.0	0.0	11.0	11.0	11.0	0.0	0.0%
EE/Civil Rights	384.3	0.0	0.0	388.9	388.9	388.9	0.0	0.0%
Internal Review	231.3	0.0	0.0	233.4	233.4	233.4	0.0	0.0%
Transportation Mgmt & Security	1,002.2	0.0	0.0	1,009.0	1,009.0	1,009.0	0.0	0.0%
RDU Total:	2,771.8	0.0	0.0	2,791.9	2,818.1	2,818.1	0.0	0.0%
Administrative Services								
Statewide Admin Services	3,140.1	0.0	0.0	3,108.0	3,111.8	3,111.8	0.0	0.0%
Statewide Information Systems	2,631.3	0.0	0.0	2,659.2	2,659.2	2,659.2	0.0	0.0%
Leased Facilities	2,084.8	0.0	0.0	2,084.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,182.3	0.0	0.0	1,401.7	1,401.7	1,401.7	0.0	0.0%
Statewide Procurement	1,216.1	0.0	0.0	1,230.3	1,230.3	1,230.3	0.0	0.0%
RDU Total:	10,254.6	0.0	0.0	10,484.0	10,487.8	10,487.8	0.0	0.0%
Regional Support Services								
Central Support Svcs	762.6	0.0	0.0	769.6	771.5	771.5	0.0	0.0%
Northern Support Services	1,091.2	0.0	0.0	1,102.1	1,103.1	1,103.1	0.0	0.0%
Southeast Support Services	367.9	0.0	0.0	520.8	538.1	538.1	0.0	0.0%
RDU Total:	2,221.7	0.0	0.0	2,392.5	2,412.7	2,412.7	0.0	0.0%
Aviation								
Statewide Aviation	2,428.2	0.0	0.0	2,511.3	2,511.3	2,511.3	0.0	0.0%
RDU Total:	2,428.2	0.0	0.0	2,511.3	2,511.3	2,511.3	0.0	0.0%
Planning								
Program Development	650.7	0.0	0.0	635.3	637.2	637.2	0.0	0.0%
Central Region Planning	115.3	0.0	0.0	115.8	115.8	115.8	0.0	0.0%
Northern Region Planning	119.4	0.0	0.0	120.1	120.1	120.1	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:	900.5	0.0	0.0	886.3	888.2	888.2	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,851.2	0.0	0.0	4,890.2	4,891.6	4,891.6	0.0	0.0%
RDU Total:	4,851.2	0.0	0.0	4,890.2	4,891.6	4,891.6	0.0	0.0%
Design and Construction								
Statewide Public Facilities	420.9	750.0	50.0	424.8	424.8	424.8	0.0	0.0%
SW Design & Engineering Svcs	1,381.6	-117.7	-117.7	1,374.6	1,381.4	1,381.4	0.0	0.0%
Harbor Program Development	391.1	0.0	0.0	395.0	395.0	395.0	0.0	0.0%
Central Design & Eng Svcs	1,317.0	125.0	125.0	1,328.8	1,328.8	1,328.8	0.0	0.0%
Northern Design & Eng Svcs	677.4	0.0	0.0	664.1	664.1	664.1	0.0	0.0%
Southeast Design & Eng Svcs	886.8	0.0	0.0	854.0	854.0	854.0	0.0	0.0%
Central Construction & CIP	503.5	100.0	100.0	663.0	609.8	609.8	0.0	0.0%
Northern Construction & CIP	597.8	0.0	0.0	601.8	602.8	602.8	0.0	0.0%
Southeast Region Construction	167.4	0.0	0.0	93.3	93.3	93.3	0.0	0.0%
RDU Total:	6,343.5	857.3	157.3	6,399.4	6,354.0	6,354.0	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	7,673.0	0.0	0.0	8,218.3	8,033.0	8,033.0	0.0	0.0%
Northern Region Facilities	11,280.2	0.0	0.0	11,807.5	11,807.5	11,807.5	0.0	0.0%
Southeast Region Facilities	1,492.3	0.0	0.0	1,567.2	1,567.2	1,567.2	0.0	0.0%
RDU Total:	20,445.5	0.0	0.0	21,593.0	21,407.7	21,407.7	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,705.2	0.0	0.0	1,846.2	1,846.2	1,846.2	0.0	0.0%
RDU Total:	1,705.2	0.0	0.0	1,846.2	1,846.2	1,846.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	52,026.5	824.7	824.7	55,247.3	53,206.4	53,206.4	0.0	0.0%

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Highways and Aviation								
Northern Highways & Aviation	67,352.5	-65.0	-65.0	69,614.1	67,827.9	67,827.9	0.0	0.0%
Southeast Highways & Aviation	15,279.3	0.0	0.0	15,678.3	15,606.3	15,606.3	0.0	0.0%
Whittier Access and Tunnel	401.4	0.0	0.0	402.8	402.8	402.8	0.0	0.0%
RDU Total:	135,059.7	759.7	759.7	140,942.5	137,043.4	137,043.4	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	114,614.9	200.0	200.0	115,592.5	112,734.5	112,734.5	0.0	0.0%
Marine Vessel Fuel	30,312.6	0.0	0.0	30,312.6	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	2,003.2	0.0	0.0	2,062.6	2,063.1	2,063.1	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	2,862.6	0.0	0.0	2,885.0	2,885.0	2,885.0	0.0	0.0%
Marine Shore Operations	7,964.2	0.0	0.0	8,025.5	8,025.5	8,025.5	0.0	0.0%
Vessel Operations Management	4,426.9	0.0	0.0	4,575.3	4,579.4	4,579.4	0.0	0.0%
RDU Total:	163,832.2	200.0	200.0	165,101.3	160,848.9	160,848.9	0.0	0.0%
Unrestricted General (UGF):	281,760.8	1,817.0	1,117.0	290,614.1	283,027.0	283,027.0	0.0	0.0%
Designated General (DGF):	69,053.3	0.0	0.0	69,224.5	68,482.9	68,482.9	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:	350,814.1	1,817.0	1,117.0	359,838.6	351,509.9	351,509.9	0.0	0.0%