

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	1,146.6	3.5	0.3%
Contracting and Appeals	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
EE/Civil Rights	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
Internal Review	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
RDU Total:	2,291.7	2,771.8	2,771.8	2,771.8	2,775.3	3.5	0.1%
Administrative Services							
Statewide Admin Services	2,687.9	2,652.8	2,652.8	3,140.1	3,070.6	-69.5	-2.2%
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
Leased Facilities	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,797.4	1,715.6	1,715.6	1,182.3	1,401.7	219.4	18.6%
Statewide Procurement	1,168.6	1,216.1	1,216.1	1,216.1	1,220.2	4.1	0.3%
RDU Total:	9,938.6	10,254.6	10,254.6	10,254.6	10,408.6	154.0	1.5%
Regional Support Services							
Central Support Svcs	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
Northern Support Services	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
Southeast Support Services	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
RDU Total:	2,206.6	2,221.7	2,221.7	2,221.7	2,379.3	157.6	7.1%
Aviation							
Statewide Aviation	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
RDU Total:	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
Planning							
Program Development	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
Central Region Planning	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
Northern Region Planning	81.0	119.4	119.4	119.4	119.4	0.0	0.0%

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Planning							
Southeast Region Planning	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Total:	822.5	900.5	900.5	900.5	884.1	-16.4	-1.8%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	4,709.9	4,851.2	4,851.2	4,851.2	4,851.9	0.7	0.0%
RDU Total:	4,709.9	4,851.2	4,851.2	4,851.2	4,851.9	0.7	0.0%
Design and Construction							
Statewide Public Facilities	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
SW Design & Engineering Svcs	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
Harbor Program Development	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	1,317.0	0.0	0.0%
Northern Design & Eng Svcs	446.1	677.4	677.4	677.4	657.4	-20.0	-3.0%
Southeast Design & Eng Svcs	763.3	886.8	886.8	886.8	847.2	-39.6	-4.5%
Central Construction & CIP	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
Northern Construction & CIP	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
Southeast Region Construction	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
RDU Total:	5,646.4	6,133.4	6,343.5	6,343.5	6,345.9	2.4	0.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,155.9	7,673.0	7,673.0	7,673.0	8,213.9	540.9	7.0%
Northern Region Facilities	12,905.6	11,280.2	11,280.2	11,280.2	11,803.8	523.6	4.6%
Southeast Region Facilities	1,680.4	1,492.3	1,492.3	1,492.3	1,564.3	72.0	4.8%
RDU Total:	22,741.9	20,445.5	20,445.5	20,445.5	21,582.0	1,136.5	5.6%
Traffic Signal Management							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
RDU Total:	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Highways and Aviation							
Central Highways and Aviation	54,535.5	52,026.5	52,026.5	52,026.5	55,215.4	3,188.9	6.1%

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Highways and Aviation							
Northern Highways & Aviation	69,162.6	67,258.8	67,352.5	67,352.5	69,576.6	2,224.1	3.3%
Southeast Highways & Aviation	15,941.8	15,277.3	15,279.3	15,279.3	15,669.7	390.4	2.6%
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
RDU Total:	140,653.5	134,964.0	135,059.7	135,059.7	140,863.1	5,803.4	4.3%
Marine Highway System							
Marine Vessel Operations	111,792.1	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	1,622.0	1,937.3	1,937.3	2,003.2	2,058.3	55.1	2.8%
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
RDU Total:	168,111.7	163,832.2	163,832.2	163,832.2	164,966.8	1,134.6	0.7%
Unrestricted General (UGF):	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated General (DGF):	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other:	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%
Total Funds:	361,147.2	350,508.3	350,814.1	350,814.1	359,391.4	8,577.3	2.4%