

General Funds

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
Administration and Support								
Commissioner's Office	1,113.1	1,149.6	1,177.9	1,202.9	1,204.9	1,204.9	0.0	0.0%
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	19.1	0.0	0.0%
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	390.7	0.0	0.0%
Internal Review	219.3	233.4	234.8	201.9	201.6	201.6	0.0	0.0%
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	894.7	894.7	0.0	0.0%
Statewide Admin Services	3,019.0	3,108.0	3,131.1	3,131.1	2,762.4	2,762.4	0.0	0.0%
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	2,259.9	0.0	0.0%
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	0.0	0.0%
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	1,236.8	0.0	0.0%
Central Support Svcs	762.6	769.6	774.6	774.6	775.0	775.0	0.0	0.0%
Northern Support Services	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	1,108.0	0.0	0.0%
Southeast Support Services	367.9	520.8	539.1	539.1	540.7	540.7	0.0	0.0%
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	0.0	0.0%
Program Development	646.6	635.3	637.6	562.6	519.5	519.5	0.0	0.0%
Central Region Planning	115.3	115.8	116.3	146.3	146.1	146.1	0.0	0.0%
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	150.5	0.0	0.0%
Southeast Region Planning	15.1	15.1	15.1	30.1	30.1	30.1	0.0	0.0%
Measurement Standards	4,572.4	4,890.2	4,921.2	4,921.2	4,826.0	4,826.0	0.0	0.0%
RDU Total:	22,926.6	23,956.2	24,122.2	24,122.2	23,077.2	23,077.2	0.0	0.0%
Design, Engineering and Construction								
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	427.0	0.0	0.0%
SW Design & Engineering Svcs	1,269.7	1,374.6	1,388.4	1,388.4	950.3	950.3	0.0	0.0%
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	397.1	0.0	0.0%
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	997.3	997.3	0.0	0.0%

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Design, Engineering and Construction								
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	434.7	434.7	0.0	0.0%
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	525.5	525.5	0.0	0.0%
Central Construction & CIP	603.5	608.0	609.8	609.8	411.2	411.2	0.0	0.0%
Northern Construction & CIP	597.8	601.8	605.7	605.7	404.4	404.4	0.0	0.0%
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	93.8	0.0	0.0%
RDU Total:	6,033.5	6,344.4	6,390.3	6,390.3	4,641.3	4,641.3	0.0	0.0%
Highways, Aviation and Facilities								
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,502.7	8,502.7	0.0	0.0%
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	11,803.2	0.0	0.0%
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	1,569.0	0.0	0.0%
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	1,855.1	0.0	0.0%
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,388.8	53,388.8	0.0	0.0%
Northern Highways & Aviation	70,169.8	67,819.5	67,852.4	67,682.4	68,039.9	68,039.9	0.0	0.0%
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,585.4	15,585.4	0.0	0.0%
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	403.7	0.0	0.0%
RDU Total:	166,036.3	160,263.9	160,350.2	160,350.2	161,147.8	161,147.8	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	0.0	0.0%
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	2,013.8	2,062.6	2,064.2	2,187.5	2,313.6	2,313.6	0.0	0.0%
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	0.0	0.0%
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	8,200.2	0.0	0.0%

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Marine Highway System								
Vessel Operations Management	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	4,700.5	0.0	0.0%
RDU Total:	168,940.7	160,841.3	160,946.5	160,946.5	160,766.8	160,766.8	0.0	0.0%
Unrestricted General (UGF):	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	281,536.4	0.0	0.0%
Designated General (DGF):	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	68,096.7	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:	363,937.1	351,405.8	351,809.2	351,809.2	349,633.1	349,633.1	0.0	0.0%