

**General Funds**

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Administration and Support</b>						
Agency-wide Unallocated	0.0	0.0	0.0	-160.8	-160.8	-100.0%
Commissioner's Office	1,202.9	0.0	1,204.9	1,204.9	0.0	0.0%
Contracting and Appeals	18.9	0.0	19.1	19.1	0.0	0.0%
EE/Civil Rights	390.4	0.0	390.7	390.7	0.0	0.0%
Internal Review	201.9	0.0	201.6	201.6	0.0	0.0%
Transportation Mgmt & Security	1,011.5	0.0	894.7	894.7	0.0	0.0%
Statewide Admin Services	3,131.1	0.0	2,762.4	2,562.4	-200.0	-7.2%
Statewide Information Systems	2,677.7	0.0	2,259.9	2,059.9	-200.0	-8.8%
Leased Facilities	2,084.8	0.0	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,401.7	0.0	1,401.7	1,201.7	-200.0	-14.3%
Statewide Procurement	1,237.0	0.0	1,236.8	1,236.8	0.0	0.0%
Central Support Svcs	774.6	0.0	775.0	775.0	0.0	0.0%
Northern Support Services	1,110.0	0.0	1,108.0	1,108.0	0.0	0.0%
Southeast Support Services	539.1	0.0	540.7	540.7	0.0	0.0%
Statewide Aviation	2,529.9	0.0	2,524.7	2,524.7	0.0	0.0%
Program Development	562.6	0.0	519.5	519.5	0.0	0.0%
Central Region Planning	146.3	0.0	146.1	146.1	0.0	0.0%
Northern Region Planning	150.5	0.0	150.5	150.5	0.0	0.0%
Southeast Region Planning	30.1	0.0	30.1	30.1	0.0	0.0%
Measurement Standards	4,921.2	0.0	4,826.0	4,826.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,122.2</b>	<b>0.0</b>	<b>23,077.2</b>	<b>22,316.4</b>	<b>-760.8</b>	<b>-3.3%</b>
<b>Design, Engineering and Construction</b>						
Statewide Public Facilities	438.7	0.0	427.0	427.0	0.0	0.0%
SW Design & Engineering Svcs	1,388.4	0.0	950.3	950.3	0.0	0.0%
Harbor Program Development	395.8	0.0	397.1	397.1	0.0	0.0%

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<b>Design, Engineering and Construction</b>						
Central Design & Eng Svcs	1,334.0	0.0	997.3	922.3	-75.0	-7.5%
Northern Design & Eng Svcs	668.1	0.0	434.7	434.7	0.0	0.0%
Southeast Design & Eng Svcs	856.4	0.0	525.5	450.5	-75.0	-14.3%
Central Construction & CIP	609.8	0.0	411.2	336.2	-75.0	-18.2%
Northern Construction & CIP	605.7	0.0	404.4	329.4	-75.0	-18.5%
Southeast Region Construction	93.4	0.0	93.8	93.8	0.0	0.0%
<b>RDU Total:</b>	<b>6,390.3</b>	<b>0.0</b>	<b>4,641.3</b>	<b>4,341.3</b>	<b>-300.0</b>	<b>-6.5%</b>
<b>Highways, Aviation and Facilities</b>						
Central Region Facilities	8,034.0	0.0	8,502.7	8,502.7	0.0	0.0%
Northern Region Facilities	11,979.5	0.0	11,803.2	11,803.2	0.0	0.0%
Southeast Region Facilities	1,568.2	0.0	1,569.0	1,569.0	0.0	0.0%
Traffic Signal Management	1,846.2	-38.3	1,855.1	1,855.1	0.0	0.0%
Central Highways and Aviation	53,225.8	-89.5	53,388.8	53,077.1	-311.7	-0.6%
Northern Highways & Aviation	67,682.4	0.0	68,039.9	67,642.6	-397.3	-0.6%
Southeast Highways & Aviation	15,610.3	0.0	15,585.4	15,494.4	-91.0	-0.6%
Whittier Access and Tunnel	403.8	0.0	403.7	403.7	0.0	0.0%
<b>RDU Total:</b>	<b>160,350.2</b>	<b>-127.8</b>	<b>161,147.8</b>	<b>160,347.8</b>	<b>-800.0</b>	<b>-0.5%</b>
<b>Marine Highway System</b>						
Marine Vessel Operations	112,593.1	0.0	112,214.4	111,214.4	-1,000.0	-0.9%
Marine Vessel Fuel	28,913.6	0.0	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	2,187.5	0.0	2,313.6	2,313.6	0.0	0.0%
Overhaul	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,783.8	0.0	2,776.7	2,776.7	0.0	0.0%
Marine Shore Operations	8,119.4	0.0	8,200.2	8,200.2	0.0	0.0%

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<b>Marine Highway System</b>						
Vessel Operations Management	4,701.3	0.0	4,700.5	4,700.5	0.0	0.0%
<b>RDU Total:</b>	<b>160,946.5</b>	<b>0.0</b>	<b>160,766.8</b>	<b>159,766.8</b>	<b>-1,000.0</b>	<b>-0.6%</b>
<b>Unrestricted General (UGF):</b>	283,168.4	-127.8	281,536.4	278,604.6	-2,931.8	-1.0%
<b>Designated General (DGF):</b>	68,640.8	0.0	68,096.7	68,167.7	71.0	0.1%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>351,809.2</b>	<b>-127.8</b>	<b>349,633.1</b>	<b>346,772.3</b>	<b>-2,860.8</b>	<b>-0.8%</b>