

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Administration and Support						
Agency-wide Unallocated	0.0	0.0	0.0	-160.8	-160.8	-100.0%
Commissioner's Office	1,968.6	0.0	2,135.6	2,135.6	0.0	0.0%
Contracting and Appeals	355.7	0.0	356.4	356.4	0.0	0.0%
EE/Civil Rights	1,277.9	0.0	1,276.9	1,276.9	0.0	0.0%
Internal Review	1,112.8	0.0	1,113.0	1,113.0	0.0	0.0%
Transportation Mgmt & Security	1,284.7	0.0	1,167.5	1,167.5	0.0	0.0%
Statewide Admin Services	6,742.8	0.0	6,662.3	6,662.3	0.0	0.0%
Statewide Information Systems	5,318.7	0.0	5,316.2	5,316.2	0.0	0.0%
Leased Facilities	2,519.5	0.0	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,388.4	0.0	1,388.2	1,388.2	0.0	0.0%
Central Support Svcs	1,243.2	0.0	1,243.0	1,243.0	0.0	0.0%
Northern Support Services	1,551.8	0.0	1,549.9	1,549.9	0.0	0.0%
Southeast Support Services	1,891.9	0.0	1,893.5	1,893.5	0.0	0.0%
Statewide Aviation	3,387.2	0.0	3,248.3	3,248.3	0.0	0.0%
Program Development	5,996.0	0.0	5,808.0	5,808.0	0.0	0.0%
Central Region Planning	2,198.5	0.0	2,198.1	2,198.1	0.0	0.0%
Northern Region Planning	2,027.8	0.0	2,027.2	2,027.2	0.0	0.0%
Southeast Region Planning	670.7	0.0	671.2	671.2	0.0	0.0%
Measurement Standards	7,218.1	0.0	7,041.2	7,041.2	0.0	0.0%
RDU Total:	50,520.7	0.0	50,420.6	50,259.8	-160.8	-0.3%
Design, Engineering and Construction						
Statewide Public Facilities	4,609.5	0.0	4,582.6	4,582.6	0.0	0.0%
SW Design & Engineering Svcs	12,897.2	0.0	12,827.2	12,827.2	0.0	0.0%
Harbor Program Development	646.7	0.0	651.3	651.3	0.0	0.0%

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Design, Engineering and Construction						
Central Design & Eng Svcs	22,833.8	0.0	22,764.6	22,764.6	0.0	0.0%
Northern Design & Eng Svcs	17,216.0	0.0	17,195.7	17,195.7	0.0	0.0%
Southeast Design & Eng Svcs	11,022.8	0.0	11,035.2	11,035.2	0.0	0.0%
Central Construction & CIP	21,764.6	0.0	21,570.7	21,570.7	0.0	0.0%
Northern Construction & CIP	17,730.1	0.0	17,657.8	17,657.8	0.0	0.0%
Southeast Region Construction	7,842.5	0.0	7,766.6	7,766.6	0.0	0.0%
Knik Arm Bridge/Toll Authority	1,806.2	0.0	1,675.7	1,675.7	0.0	0.0%
RDU Total:	118,369.4	0.0	117,727.4	117,727.4	0.0	0.0%
State Equipment Fleet						
State Equipment Fleet	32,648.6	0.0	32,743.3	32,743.3	0.0	0.0%
RDU Total:	32,648.6	0.0	32,743.3	32,743.3	0.0	0.0%
Highways, Aviation and Facilities						
Central Region Facilities	9,443.8	0.0	9,915.0	9,915.0	0.0	0.0%
Northern Region Facilities	15,072.5	0.0	14,903.3	14,903.3	0.0	0.0%
Southeast Region Facilities	1,588.0	0.0	1,588.8	1,588.8	0.0	0.0%
Traffic Signal Management	1,846.2	-38.3	1,865.9	1,865.9	0.0	0.0%
Central Highways and Aviation	59,242.2	-89.5	59,423.4	59,111.7	-311.7	-0.5%
Northern Highways & Aviation	74,419.6	0.0	74,814.5	74,417.2	-397.3	-0.5%
Southeast Highways & Aviation	17,633.2	0.0	17,609.5	17,518.5	-91.0	-0.5%
Whittier Access and Tunnel	4,757.2	0.0	4,757.1	4,757.1	0.0	0.0%
RDU Total:	184,002.7	-127.8	184,877.5	184,077.5	-800.0	-0.4%
International Airports						
International Airport Systems	1,326.3	0.0	2,162.8	2,162.8	0.0	0.0%
AIA Administration	8,102.8	0.0	7,996.9	7,996.9	0.0	0.0%
AIA Facilities	21,898.3	0.0	21,963.8	21,963.8	0.0	0.0%

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International Airports						
AIA Field & Equipment Maint	17,703.3	0.0	17,739.6	17,739.6	0.0	0.0%
AIA Operations	5,687.0	0.0	5,681.6	5,681.6	0.0	0.0%
AIA Safety	11,975.0	0.0	11,011.5	11,011.5	0.0	0.0%
FIA Administration	2,361.3	0.0	2,364.4	2,364.4	0.0	0.0%
FIA Facilities	4,209.5	0.0	4,220.5	4,220.5	0.0	0.0%
FIA Field & Equipment Maint	4,161.6	0.0	4,179.0	4,179.0	0.0	0.0%
FIA Operations	968.9	0.0	968.9	968.9	0.0	0.0%
FIA Safety	4,364.3	0.0	4,376.5	4,376.5	0.0	0.0%
RDU Total:	82,758.3	0.0	82,665.5	82,665.5	0.0	0.0%
Marine Highway System						
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	3,848.8	0.0	3,976.3	3,976.3	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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Marine Highway System						
Vessel Operations Management	4,835.3	0.0	4,834.3	4,834.3	0.0	0.0%
RDU Total:	162,741.8	0.0	162,563.3	161,563.3	-1,000.0	-0.6%
Unrestricted General (UGF):	283,168.4	-127.8	281,536.4	278,604.6	-2,931.8	-1.0%
Designated General (DGF):	68,640.8	0.0	68,096.7	68,167.7	71.0	0.1%
Other:	275,387.7	0.0	278,514.1	279,414.1	900.0	0.3%
Federal:	3,844.6	0.0	2,850.4	2,850.4	0.0	0.0%
Total Funds:	631,041.5	-127.8	630,997.6	629,036.8	-1,960.8	-0.3%
Permanent Full Time:	3,195	0	3,180	3,180	0	0.0%
Permanent Part Time:	398	0	395	395	0	0.0%
Non Permanent:	229	0	226	226	0	0.0%
Total Positions:	3,822	0	3,801	3,801	0	0.0%