

GF & Other 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)	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
Commissioner's Office	1,865.1	1,902.5	1,943.6	1,968.6	2,135.6	167.0	8.5%
Contracting and Appeals	321.0	346.8	347.8	355.7	356.4	0.7	0.2%
EE/Civil Rights	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	-1.0	-0.1%
Internal Review	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	0.2	0.0%
Transportation Mgmt & Security	1,065.9	1,280.5	1,284.7	1,284.7	1,167.5	-117.2	-9.1%
Statewide Admin Services	7,508.7	6,693.5	6,742.8	6,742.8	6,662.3	-80.5	-1.2%
Statewide Information Systems	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	-2.5	-0.0%
Leased Facilities	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	438.2	17.4%
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	-0.2	-0.0%
Central Support Svcs	1,158.4	1,235.0	1,243.2	1,243.2	1,243.0	-0.2	-0.0%
Northern Support Services	1,522.5	1,541.3	1,551.8	1,551.8	1,549.9	-1.9	-0.1%
Southeast Support Services	1,655.4	1,863.2	1,892.2	1,891.9	1,893.5	1.6	0.1%
Statewide Aviation	3,013.7	3,363.8	3,386.9	3,387.2	3,248.3	-138.9	-4.1%
Program Development	5,221.6	5,920.8	5,971.0	5,996.0	5,808.0	-188.0	-3.1%
Central Region Planning	1,971.8	2,155.5	2,168.5	2,198.5	2,198.1	-0.4	-0.0%
Northern Region Planning	1,859.5	1,986.6	1,997.8	2,027.8	2,027.2	-0.6	-0.0%
Southeast Region Planning	616.6	636.0	639.2	670.7	671.2	0.5	0.1%
Measurement Standards	6,178.3	7,366.4	7,409.6	7,218.1	7,041.2	-176.9	-2.5%
RDU Total:	47,465.6	50,194.9	50,520.7	50,520.7	50,420.6	-100.1	-0.2%
Design, Engineering and Construction							
Statewide Public Facilities	5,073.0	4,571.4	4,609.5	4,609.5	4,582.6	-26.9	-0.6%
SW Design & Engineering Svcs	11,447.0	12,089.7	12,906.2	12,897.2	12,827.2	-70.0	-0.5%
Harbor Program Development	660.0	635.7	637.7	646.7	651.3	4.6	0.7%
Central Design & Eng Svcs	22,405.0	22,690.0	22,833.8	22,833.8	22,764.6	-69.2	-0.3%

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Design, Engineering and Construction							
Northern Design & Eng Svcs	17,041.9	17,124.8	17,216.0	17,216.0	17,195.7	-20.3	-0.1%
Southeast Design & Eng Svcs	10,048.7	10,835.5	10,900.3	11,022.8	11,035.2	12.4	0.1%
Central Construction & CIP	23,192.4	21,661.3	21,764.6	21,764.6	21,570.7	-193.9	-0.9%
Northern Construction & CIP	20,311.8	17,648.0	17,730.1	17,730.1	17,657.8	-72.3	-0.4%
Southeast Region Construction	7,586.7	7,941.1	7,965.0	7,842.5	7,766.6	-75.9	-1.0%
Knik Arm Bridge/Toll Authority	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	-130.5	-7.2%
RDU Total:	118,886.9	116,992.8	118,369.4	118,369.4	117,727.4	-642.0	-0.5%
State Equipment Fleet							
State Equipment Fleet	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
RDU Total:	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
Highways, Aviation and Facilities							
Central Region Facilities	9,983.8	9,442.8	9,443.8	9,443.8	9,915.0	471.2	5.0%
Northern Region Facilities	15,612.4	14,705.5	14,707.6	14,912.6	14,743.3	-169.3	-1.1%
Southeast Region Facilities	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	0.8	0.1%
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	19.7	1.1%
Central Highways and Aviation	60,303.5	58,639.6	58,687.7	58,687.7	58,866.4	178.7	0.3%
Northern Highways & Aviation	75,918.9	74,266.7	74,302.3	74,097.3	74,492.2	394.9	0.5%
Southeast Highways & Aviation	17,182.0	17,414.0	17,418.2	17,418.2	17,394.5	-23.7	-0.1%
Whittier Access and Tunnel	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	-0.1	-0.0%
RDU Total:	187,164.1	182,658.0	182,751.0	182,751.0	183,623.2	872.2	0.5%
International Airports							
International Airport Systems	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
AIA Administration	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
AIA Facilities	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
AIA Field & Equipment Maint	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	36.3	0.2%
AIA Operations	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%

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International Airports							
AIA Safety	9,075.5	9,704.2	9,706.3	9,706.3	9,688.4	-17.9	-0.2%
FIA Administration	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
FIA Facilities	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	11.0	0.3%
FIA Field & Equipment Maint	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
FIA Operations	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
FIA Safety	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	-9.7	-0.2%
RDU Total:	71,687.7	80,076.7	80,165.4	80,165.4	80,996.3	830.9	1.0%
Marine Highway System							
Marine Vessel Operations	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	-378.7	-0.3%
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	3,544.1	3,714.9	3,725.5	3,848.8	3,976.3	127.5	3.3%
Overhaul	1,615.6	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	-7.1	-0.3%
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	80.8	1.0%
Vessel Operations Management	4,809.9	4,708.5	4,737.8	4,835.3	4,834.3	-1.0	-0.0%
RDU Total:	171,091.5	162,626.8	162,741.8	162,741.8	162,563.3	-178.5	-0.1%
Unrestricted General (UGF):	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
Designated General (DGF):	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
Other:	265,195.4	273,781.5	275,387.7	275,387.7	278,441.0	3,053.3	1.1%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	629,132.5	625,187.3	627,196.9	627,196.9	628,074.1	877.2	0.1%