

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals (10924)</b>	<b>FY2014 Conference Committee (10683)</b>	<b>FY2014 Authorized (10689)</b>	<b>FY2014 Management Plan (10697)</b>	<b>FY2015 Governor (11059)</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,113.1	1,149.6	1,177.9	1,202.9	1,204.9	2.0	0.2%
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	0.2	1.1%
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	0.3	0.1%
Internal Review	219.3	233.4	234.8	201.9	201.6	-0.3	-0.1%
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%
Statewide Admin Services	3,019.0	3,108.0	3,131.1	3,131.1	2,762.4	-368.7	-11.8%
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%
Leased Facilities	2,093.9	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	0.0	0.0%
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	-0.2	-0.0%
Central Support Svcs	762.6	769.6	774.6	774.6	775.0	0.4	0.1%
Northern Support Services	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	-2.0	-0.2%
Southeast Support Services	367.9	520.8	539.1	539.1	540.7	1.6	0.3%
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	-5.2	-0.2%
Program Development	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%
Central Region Planning	115.3	115.8	116.3	146.3	146.1	-0.2	-0.1%
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	0.0	0.0%
Southeast Region Planning	15.1	15.1	15.1	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	-95.2	-1.9%
<b>RDU Total:</b>	<b>22,926.6</b>	<b>23,956.2</b>	<b>24,122.2</b>	<b>24,122.2</b>	<b>23,077.2</b>	<b>-1,045.0</b>	<b>-4.3%</b>
<b>Design, Engineering and Construction</b>							
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	-11.7	-2.7%
SW Design & Engineering Svcs	1,269.7	1,374.6	1,388.4	1,388.4	950.3	-438.1	-31.6%
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	1.3	0.3%
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	997.3	-336.7	-25.2%

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<b>Design, Engineering and Construction</b>							
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	434.7	-233.4	-34.9%
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	525.5	-330.9	-38.6%
Central Construction & CIP	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%
Northern Construction & CIP	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	0.4	0.4%
<b>RDU Total:</b>	<b>6,033.5</b>	<b>6,344.4</b>	<b>6,390.3</b>	<b>6,390.3</b>	<b>4,641.3</b>	<b>-1,749.0</b>	<b>-27.4%</b>
<b>Highways, Aviation and Facilities</b>							
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,502.7	468.7	5.8%
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	-176.3	-1.5%
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	0.8	0.1%
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	8.9	0.5%
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,388.8	163.0	0.3%
Northern Highways & Aviation	70,169.8	67,819.5	67,852.4	67,682.4	68,039.9	357.5	0.5%
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,585.4	-24.9	-0.2%
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	-0.1	-0.0%
<b>RDU Total:</b>	<b>166,036.3</b>	<b>160,263.9</b>	<b>160,350.2</b>	<b>160,350.2</b>	<b>161,147.8</b>	<b>797.6</b>	<b>0.5%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	113,440.4	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	2,013.8	2,062.6	2,064.2	2,187.5	2,313.6	126.1	5.8%
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%

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<b>Marine Highway System</b>							
Vessel Operations Management	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	-0.8	-0.0%
<b>RDU Total:</b>	<b>168,940.7</b>	<b>160,841.3</b>	<b>160,946.5</b>	<b>160,946.5</b>	<b>160,766.8</b>	<b>-179.7</b>	<b>-0.1%</b>
<b>Unrestricted General (UGF):</b>	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
<b>Designated General (DGF):</b>	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
<b>Other:</b>	0.0	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	0.0%
<b>Total Funds:</b>	<b>363,937.1</b>	<b>351,405.8</b>	<b>351,809.2</b>	<b>351,809.2</b>	<b>349,633.1</b>	<b>-2,176.1</b>	<b>-0.6%</b>