

GF & Other Funds

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Administration and Support								
Agency-wide Unallocated	0.0	-160.8	0.0	0.0	-1,510.0	0.0	0.0	0.0%
Commissioner's Office	2,302.1	2,135.6	2,135.6	2,188.7	2,227.7	2,074.5	-114.2	-5.2%
Contracting and Appeals	344.1	356.4	356.3	336.3	342.4	340.8	4.5	1.3%
EE/Civil Rights	1,069.8	1,276.9	1,268.9	1,268.9	1,289.6	1,158.4	-110.5	-8.7%
Internal Review	1,021.5	1,113.0	1,087.3	1,087.3	1,107.3	1,089.6	2.3	0.2%
Transportation Mgmt & Security	1,107.1	1,167.5	1,162.9	1,162.9	1,179.5	1,107.3	-55.6	-4.8%
Statewide Admin Services	7,256.1	6,662.3	6,661.5	6,619.5	6,743.9	7,882.9	1,263.4	19.1%
Information Systems and Service	5,700.8	5,316.2	5,315.2	5,315.2	5,378.9	9,899.8	4,584.6	86.3%
Leased Facilities	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,375.1	1,388.2	1,388.0	1,430.0	1,452.2	1,239.2	-190.8	-13.3%
Central Support Svcs	1,203.4	1,243.0	1,242.2	1,242.2	1,262.1	1,199.2	-43.0	-3.5%
Northern Support Services	1,563.2	1,549.9	1,549.3	1,549.3	1,570.5	1,480.7	-68.6	-4.4%
Southcoast Support Services	1,548.2	1,893.5	1,892.3	1,892.3	1,927.9	1,662.8	-229.5	-12.1%
Statewide Aviation	3,286.9	3,248.3	3,248.3	3,248.3	3,306.6	3,214.0	-34.3	-1.1%
Program Development	5,265.2	5,808.0	5,807.8	5,807.8	5,946.1	4,630.0	-1,177.8	-20.3%
Central Region Planning	2,014.1	2,198.1	2,197.8	2,164.7	2,205.7	2,194.0	29.3	1.4%
Northern Region Planning	1,929.5	2,027.2	2,026.8	2,026.8	2,062.2	1,951.0	-75.8	-3.7%
Southcoast Region Planning	641.7	671.2	671.1	671.1	685.3	702.9	31.8	4.7%
Measurement Standards	5,740.0	7,041.2	7,032.4	7,032.4	7,151.2	6,611.0	-421.4	-6.0%
RDU Total:	48,330.2	50,259.8	50,367.8	50,367.8	49,653.2	53,762.2	3,394.4	6.7%
Design, Engineering and Construction								
Statewide Public Facilities	4,561.7	4,582.6	4,582.0	4,582.0	4,677.6	4,642.9	60.9	1.3%
SW Design & Engineering Svcs	11,261.0	12,827.2	12,824.8	12,815.1	14,237.9	13,152.4	337.3	2.6%
Harbor Program Development	626.6	651.3	649.5	659.2	672.9	666.3	7.1	1.1%

GF & Other Funds

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Design, Engineering and Construction								
Central Design & Eng Svcs	23,063.5	22,764.6	22,764.5	22,764.5	23,205.4	23,239.3	474.8	2.1%
Northern Design & Eng Svcs	16,739.6	17,195.7	17,195.6	17,195.6	17,524.1	17,498.9	303.3	1.8%
Southcoast Design & Eng Svcs	10,286.7	11,035.2	11,035.1	11,035.1	11,250.5	11,109.3	74.2	0.7%
Central Construction & CIP	23,353.9	21,570.7	21,570.7	21,570.7	21,940.1	21,224.4	-346.3	-1.6%
Northern Construction & CIP	21,223.4	17,657.8	17,657.6	17,657.6	17,950.5	17,196.0	-461.6	-2.6%
Southcoast Region Construction	7,441.0	7,766.6	7,766.5	7,766.5	7,881.2	7,973.5	207.0	2.7%
Knik Arm Crossing	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	23.5	1.4%
RDU Total:	120,003.9	117,727.4	117,722.0	117,722.0	121,039.4	118,402.2	680.2	0.6%
State Equipment Fleet								
State Equipment Fleet	33,819.1	32,743.3	32,743.3	32,743.3	34,185.8	34,040.6	1,297.3	4.0%
RDU Total:	33,819.1	32,743.3	32,743.3	32,743.3	34,185.8	34,040.6	1,297.3	4.0%
Highways, Aviation and Facilities								
Central Region Facilities	10,202.8	9,915.0	9,910.4	9,910.4	9,930.3	8,354.2	-1,556.2	-15.7%
Northern Region Facilities	16,358.5	14,743.3	14,734.2	14,734.2	14,741.3	14,741.3	7.1	0.0%
Southcoast Region Facilities	1,630.5	1,588.8	1,588.7	1,588.7	1,593.0	2,974.2	1,385.5	87.2%
Traffic Signal Management	1,807.9	1,865.9	1,865.9	1,865.9	2,020.4	2,020.4	154.5	8.3%
Central Highways and Aviation	59,865.5	58,554.7	58,545.4	58,545.4	58,888.2	44,244.5	-14,300.9	-24.4%
Northern Highways & Aviation	75,934.7	74,094.9	74,074.7	74,074.7	74,726.3	68,302.8	-5,771.9	-7.8%
Southcoast Highways & Aviation	17,829.2	17,303.5	17,295.7	17,295.7	17,311.6	25,034.9	7,739.2	44.7%
Whittier Access and Tunnel	4,724.4	4,757.1	4,757.1	4,757.1	4,760.2	4,760.2	3.1	0.1%
RDU Total:	188,353.5	182,823.2	182,772.1	182,772.1	183,971.3	170,432.5	-12,339.6	-6.8%
International Airports								
International Airport Systems	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,220.2	15.0	0.7%
AIA Administration	8,208.8	7,996.9	7,996.9	7,996.9	8,372.7	7,229.5	-767.4	-9.6%
AIA Facilities	20,891.7	21,963.8	21,963.8	21,963.8	22,831.8	22,831.8	868.0	4.0%

GF & Other Funds

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
International Airports								
AIA Field & Equipment Maint	17,682.8	17,739.6	17,739.6	17,739.6	18,335.3	18,335.3	595.7	3.4%
AIA Operations	5,123.8	5,681.6	5,681.6	5,819.1	5,911.1	5,911.1	92.0	1.6%
AIA Safety	8,855.5	9,741.0	9,741.0	9,603.5	10,186.6	10,186.6	583.1	6.1%
FIA Administration	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,183.5	-138.5	-6.0%
FIA Facilities	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0%
FIA Field & Equipment Maint	4,383.1	4,179.0	4,179.0	4,179.0	4,432.1	4,432.1	253.1	6.1%
FIA Operations	976.3	968.9	968.9	995.0	1,014.5	1,014.5	19.5	2.0%
FIA Safety	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	4,063.3	38.5	1.0%
RDU Total:	77,266.7	81,069.4	81,069.4	81,069.4	83,940.8	82,628.4	1,559.0	1.9%
Marine Highway System								
Marine Vessel Operations	111,577.0	111,214.4	111,164.4	111,164.4	117,013.1	120,187.5	9,023.1	8.1%
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	26,748.1	-2,165.5	-7.5%
Marine Engineering	3,626.5	3,976.3	3,975.9	3,975.9	3,766.1	3,899.1	-76.8	-1.9%
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	2,918.6	2,330.3	-445.6	-16.1%
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	8,142.5	8,377.2	177.3	2.2%
Vessel Operations Management	5,056.8	4,834.3	4,834.3	4,834.3	4,807.3	4,165.8	-668.5	-13.8%
RDU Total:	164,568.9	161,563.3	161,511.8	161,511.8	165,043.5	167,355.8	5,844.0	3.6%
Unrestricted General (UGF):	301,206.6	278,604.6	278,604.6	278,604.6	278,825.2	268,235.1	-10,369.5	-3.7%
Designated General (DGF):	56,739.7	68,167.7	68,167.7	68,167.7	71,455.0	71,458.3	3,290.6	4.8%
Other:	274,396.0	279,414.1	279,414.1	279,414.1	287,553.8	286,928.3	7,514.2	2.7%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	632,342.3	626,186.4	626,186.4	626,186.4	637,834.0	626,621.7	435.3	0.1%