

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Administration and Support</b>								
Agency-wide Unallocated	0.0	-160.8	0.0	0.0	-1,510.0	0.0	0.0	0.0%
Commissioner's Office	1,192.9	1,204.9	1,204.9	1,204.9	1,228.3	1,178.1	-26.8	-2.2%
Contracting and Appeals	18.9	19.1	19.0	19.0	19.4	17.8	-1.2	-6.3%
EE/Civil Rights	390.4	390.7	382.7	382.7	389.5	358.3	-24.4	-6.4%
Internal Review	151.9	201.6	175.9	175.9	179.0	161.3	-14.6	-8.3%
Transportation Mgmt & Security	939.5	894.7	890.1	890.1	901.9	829.7	-60.4	-6.8%
Statewide Admin Services	2,768.7	2,562.4	2,561.6	2,519.6	2,570.1	2,434.7	-84.9	-3.4%
Information Systems and Service	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	3,022.9	964.0	46.8%
Leased Facilities	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,429.1	1,201.7	1,201.7	1,201.7	1,201.7	1,201.7	0.0	0.0%
Statewide Procurement	1,242.0	1,236.8	1,236.6	1,278.6	1,298.1	1,085.1	-193.5	-15.1%
Central Support Svcs	774.6	775.0	774.2	774.2	785.8	722.9	-51.3	-6.6%
Northern Support Services	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	1,032.8	-74.6	-6.7%
Southcoast Support Services	539.1	540.7	539.5	539.5	550.6	506.6	-32.9	-6.1%
Statewide Aviation	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	2,573.1	48.4	1.9%
Program Development	562.3	519.5	519.3	519.3	545.9	499.8	-19.5	-3.8%
Central Region Planning	146.3	146.1	145.8	145.8	146.8	135.1	-10.7	-7.3%
Northern Region Planning	136.5	150.5	150.1	150.1	151.3	139.2	-10.9	-7.3%
Southcoast Region Planning	30.1	30.1	30.0	30.0	30.0	27.6	-2.4	-8.0%
Measurement Standards	4,151.9	4,826.0	4,817.2	4,817.2	4,893.9	4,537.3	-279.9	-5.8%
<b>RDU Total:</b>	<b>23,160.5</b>	<b>22,316.4</b>	<b>22,424.4</b>	<b>22,424.4</b>	<b>21,266.2</b>	<b>22,548.8</b>	<b>124.4</b>	<b>0.6%</b>
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	427.4	427.0	426.4	426.4	434.3	399.6	-26.8	-6.3%
SW Design & Engineering Svcs	1,459.5	950.3	947.9	947.9	910.5	748.0	-199.9	-21.1%
Harbor Program Development	302.4	397.1	395.3	395.3	403.1	384.2	-11.1	-2.8%

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<b>Design, Engineering and Construction</b>								
Central Design & Eng Svcs	1,498.6	922.3	922.2	922.2	936.5	905.5	-16.7	-1.8%
Northern Design & Eng Svcs	795.3	434.7	434.6	434.6	441.9	416.7	-17.9	-4.1%
Southcoast Design & Eng Svcs	639.9	450.5	450.4	450.4	460.0	438.8	-11.6	-2.6%
Central Construction & CIP	609.8	336.2	336.2	336.2	341.1	313.8	-22.4	-6.7%
Northern Construction & CIP	475.7	329.4	329.2	329.2	333.8	287.0	-42.2	-12.8%
Southcoast Region Construction	143.1	93.8	93.7	93.7	95.7	88.0	-5.7	-6.1%
<b>RDU Total:</b>	<b>6,351.7</b>	<b>4,341.3</b>	<b>4,335.9</b>	<b>4,335.9</b>	<b>4,356.9</b>	<b>3,981.6</b>	<b>-354.3</b>	<b>-8.2%</b>
<b>Highways, Aviation and Facilities</b>								
Central Region Facilities	8,496.2	8,502.7	8,498.1	8,498.1	8,518.0	7,105.4	-1,392.7	-16.4%
Northern Region Facilities	13,497.3	11,803.2	11,794.1	11,794.1	11,800.9	11,800.9	6.8	0.1%
Southcoast Region Facilities	1,630.5	1,569.0	1,568.9	1,568.9	1,573.2	2,790.9	1,222.0	77.9%
Traffic Signal Management	1,807.9	1,855.1	1,855.1	1,855.1	2,009.3	2,009.3	154.2	8.3%
Central Highways and Aviation	53,821.3	53,077.1	53,067.8	53,067.8	53,375.4	40,284.8	-12,783.0	-24.1%
Northern Highways & Aviation	70,129.3	67,642.6	67,622.4	67,622.4	68,262.6	61,839.1	-5,783.3	-8.6%
Southcoast Highways & Aviation	16,019.6	15,494.4	15,486.6	15,486.6	15,500.8	21,578.4	6,091.8	39.3%
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	406.8	231.8	-171.9	-42.6%
<b>RDU Total:</b>	<b>165,805.9</b>	<b>160,347.8</b>	<b>160,296.7</b>	<b>160,296.7</b>	<b>161,447.0</b>	<b>147,640.6</b>	<b>-12,656.1</b>	<b>-7.9%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	111,188.5	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	2,201.6	2,313.6	2,313.2	2,313.2	2,069.0	2,202.0	-111.2	-4.8%
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%

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<b>Marine Highway System</b>								
Vessel Operations Management	4,929.5	4,700.5	4,700.5	4,700.5	4,671.0	4,029.5	-671.0	-14.3%
<b>RDU Total:</b>	<b>162,628.2</b>	<b>159,766.8</b>	<b>159,715.3</b>	<b>159,715.3</b>	<b>163,210.1</b>	<b>165,522.4</b>	<b>5,807.1</b>	<b>3.6%</b>
<b>Unrestricted General (UGF):</b>	301,206.6	278,604.6	278,604.6	278,604.6	278,825.2	268,235.1	-10,369.5	-3.7%
<b>Designated General (DGF):</b>	56,739.7	68,167.7	68,167.7	68,167.7	71,455.0	71,458.3	3,290.6	4.8%
<b>Other:</b>	0.0	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	0.0%
<b>Total Funds:</b>	<b>357,946.3</b>	<b>346,772.3</b>	<b>346,772.3</b>	<b>346,772.3</b>	<b>350,280.2</b>	<b>339,693.4</b>	<b>-7,078.9</b>	<b>-2.0%</b>