

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
Administration and Support								
Commissioner's Office	2,188.7	0.0	0.0	2,074.5	1,881.1	1,881.1	0.0	0.0%
Contracting and Appeals	336.3	0.0	0.0	340.8	340.8	340.8	0.0	0.0%
EE/Civil Rights	1,268.9	0.0	0.0	1,158.4	1,158.4	1,158.4	0.0	0.0%
Internal Review	1,087.3	0.0	0.0	1,089.6	1,092.9	1,092.9	0.0	0.0%
Transportation Mgmt & Security	1,162.9	0.0	0.0	1,107.3	1,107.3	1,107.3	0.0	0.0%
Statewide Admin Services	6,619.5	0.0	0.0	7,882.9	7,882.9	7,882.9	0.0	0.0%
Information Systems and Services	5,315.2	0.0	0.0	9,899.8	9,906.5	9,906.5	0.0	0.0%
Leased Facilities	2,957.7	0.0	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,366.4	0.0	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,430.0	0.0	0.0	1,239.2	1,239.2	1,239.2	0.0	0.0%
Central Support Svcs	1,242.2	0.0	0.0	1,199.2	1,203.3	1,203.3	0.0	0.0%
Northern Support Services	1,549.3	0.0	0.0	1,480.7	1,465.7	1,465.7	0.0	0.0%
Southcoast Support Services	1,892.3	0.0	0.0	1,662.8	1,530.3	1,530.3	0.0	0.0%
Statewide Aviation	3,248.3	0.0	0.0	3,214.0	3,214.0	3,214.0	0.0	0.0%
Program Development	5,807.8	0.0	0.0	4,630.0	4,421.0	4,421.0	0.0	0.0%
Central Region Planning	2,164.7	0.0	0.0	2,194.0	2,080.2	2,080.2	0.0	0.0%
Northern Region Planning	2,026.8	0.0	0.0	1,951.0	1,904.8	1,904.8	0.0	0.0%
Southcoast Region Planning	671.1	0.0	0.0	702.9	702.9	702.9	0.0	0.0%
Measurement Standards	7,032.4	0.0	0.0	6,611.0	6,611.0	6,611.0	0.0	0.0%
RDU Total:	50,367.8	0.0	0.0	53,762.2	53,066.4	53,066.4	0.0	0.0%
Design, Engineering and Construction								
Statewide Public Facilities	4,582.0	0.0	0.0	4,642.9	4,642.9	4,642.9	0.0	0.0%
SW Design & Engineering Svcs	12,815.1	0.0	0.0	13,152.4	13,066.7	13,066.7	0.0	0.0%
Harbor Program Development	659.2	0.0	0.0	666.3	666.3	666.3	0.0	0.0%

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Design, Engineering and Construction								
Central Design & Eng Svcs	22,764.5	0.0	0.0	23,239.3	22,988.8	22,988.8	0.0	0.0%
Northern Design & Eng Svcs	17,195.6	0.0	0.0	17,498.9	17,023.9	17,023.9	0.0	0.0%
Southcoast Design & Eng Svcs	11,035.1	0.0	0.0	11,109.3	11,109.3	11,109.3	0.0	0.0%
Central Construction & CIP	21,570.7	0.0	0.0	21,224.4	21,072.7	21,072.7	0.0	0.0%
Northern Construction & CIP	17,657.6	0.0	0.0	17,196.0	16,862.0	16,862.0	0.0	0.0%
Southcoast Region Construction	7,766.5	0.0	0.0	7,973.5	7,975.6	7,975.6	0.0	0.0%
Knik Arm Crossing	1,675.7	0.0	0.0	1,699.2	1,699.2	1,699.2	0.0	0.0%
RDU Total:	117,722.0	0.0	0.0	118,402.2	117,107.4	117,107.4	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	32,743.3	0.0	0.0	34,040.6	34,040.6	34,040.6	0.0	0.0%
RDU Total:	32,743.3	0.0	0.0	34,040.6	34,040.6	34,040.6	0.0	0.0%
Highways, Aviation and Facilities								
Central Region Facilities	9,910.4	0.0	0.0	8,354.2	8,354.2	8,354.2	0.0	0.0%
Northern Region Facilities	14,894.2	0.0	0.0	14,901.3	14,774.3	14,774.3	0.0	0.0%
Southcoast Region Facilities	1,588.7	0.0	0.0	2,974.2	2,974.2	2,974.2	0.0	0.0%
Traffic Signal Management	1,865.9	0.0	0.0	2,020.4	2,020.4	2,020.4	0.0	0.0%
Central Highways and Aviation	59,102.4	0.0	0.0	44,244.5	43,706.0	43,706.0	0.0	0.0%
Northern Highways & Aviation	74,397.0	0.0	0.0	68,625.1	67,545.1	67,545.1	0.0	0.0%
Southcoast Highways & Aviation	17,510.7	0.0	0.0	25,806.9	25,549.4	25,549.4	0.0	0.0%
Whittier Access and Tunnel	4,757.1	0.0	0.0	4,760.2	4,763.3	4,763.3	0.0	0.0%
RDU Total:	184,026.4	0.0	0.0	171,686.8	169,686.9	169,686.9	0.0	0.0%
International Airports								
International Airport Systems	2,205.2	0.0	0.0	2,220.2	2,220.2	2,220.2	0.0	0.0%
AIA Administration	7,996.9	0.0	0.0	7,229.5	7,229.5	7,229.5	0.0	0.0%
AIA Facilities	21,963.8	0.0	0.0	22,831.8	22,831.8	22,831.8	0.0	0.0%

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International Airports								
AIA Field & Equipment Maint	17,739.6	0.0	0.0	18,335.3	18,335.3	18,335.3	0.0	0.0%
AIA Operations	5,819.1	0.0	0.0	5,911.1	5,911.1	5,911.1	0.0	0.0%
AIA Safety	10,874.0	0.0	0.0	10,759.7	10,759.7	10,759.7	0.0	0.0%
FIA Administration	2,322.0	0.0	0.0	2,183.5	2,183.5	2,183.5	0.0	0.0%
FIA Facilities	4,220.5	0.0	0.0	4,220.5	4,220.5	4,220.5	0.0	0.0%
FIA Field & Equipment Maint	4,179.0	0.0	0.0	4,432.1	4,432.1	4,432.1	0.0	0.0%
FIA Operations	995.0	0.0	0.0	1,014.5	1,014.5	1,014.5	0.0	0.0%
FIA Safety	4,350.4	0.0	0.0	4,264.6	4,264.6	4,264.6	0.0	0.0%
RDU Total:	82,665.5	0.0	0.0	83,402.8	83,402.8	83,402.8	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	111,164.4	0.0	0.0	120,187.5	113,648.5	113,648.5	0.0	0.0%
Marine Vessel Fuel	28,913.6	0.0	0.0	26,748.1	23,848.1	23,848.1	0.0	0.0%
Marine Engineering	3,975.9	0.0	0.0	3,899.1	3,599.1	3,599.1	0.0	0.0%
Overhaul	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,775.9	0.0	0.0	2,330.3	1,930.3	1,930.3	0.0	0.0%
Marine Shore Operations	8,199.9	0.0	0.0	8,377.2	8,077.2	8,077.2	0.0	0.0%

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Marine Highway System								
Vessel Operations Management	4,834.3	0.0	0.0	4,165.8	4,162.3	4,162.3	0.0	0.0%
RDU Total:	161,511.8	0.0	0.0	167,355.8	156,913.3	156,913.3	0.0	0.0%
Unrestricted General (UGF):	278,604.6	0.0	0.0	268,235.1	247,963.9	247,963.9	0.0	0.0%
Designated General (DGF):	68,167.7	0.0	0.0	71,458.3	74,777.4	74,777.4	0.0	0.0%
Other:	279,414.1	0.0	0.0	286,928.3	289,447.4	289,447.4	0.0	0.0%
Federal:	2,850.4	0.0	0.0	2,028.7	2,028.7	2,028.7	0.0	0.0%
Total Funds:	629,036.8	0.0	0.0	628,650.4	614,217.4	614,217.4	0.0	0.0%
Permanent Full Time:	3,186	0	0	3,180	3,148	3,148	0	0.0%
Permanent Part Time:	393	0	0	387	373	373	0	0.0%
Non Permanent:	227	0	0	224	221	221	0	0.0%
Total Positions:	3,806	0	0	3,791	3,742	3,742	0	0.0%