

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Administration and Support								
Agency-wide Unallocated	0.0	0.0	0.0	0.0	-1,385.1	0.0	1,385.1	100.0%
Commissioner's Office	2,475.5	1,881.1	1,881.1	1,881.1	1,849.3	1,857.2	7.9	0.4%
Contracting and Appeals	300.2	340.8	340.8	340.8	340.8	341.2	0.4	0.1%
EE/Civil Rights	1,140.8	1,158.4	1,158.4	1,158.4	1,205.1	1,207.7	2.6	0.2%
Internal Review	1,036.5	1,092.9	1,089.6	939.6	971.4	795.9	-175.5	-18.1%
Transportation Mgmt & Security	1,121.1	1,107.3	940.4	940.4	0.0	0.0	0.0	0.0%
Statewide Admin Services	7,528.2	7,882.9	7,798.9	7,798.9	7,806.5	7,812.8	6.3	0.1%
Information Systems and Services	5,513.8	9,906.5	9,661.2	10,014.4	10,304.5	10,287.9	-16.6	-0.2%
Leased Facilities	2,716.1	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,347.7	1,239.2	1,239.2	1,239.2	1,239.2	1,237.7	-1.5	-0.1%
Central Support Svcs	1,129.0	1,203.3	1,199.2	1,199.2	1,443.0	1,441.9	-1.1	-0.1%
Northern Support Services	1,408.8	1,465.7	1,465.7	1,465.7	1,804.8	1,789.6	-15.2	-0.8%
Southcoast Support Services	1,617.9	1,530.3	1,476.1	1,485.4	1,713.5	1,717.1	3.6	0.2%
Statewide Aviation	3,010.3	3,214.0	3,214.0	3,214.0	4,070.0	4,061.0	-9.0	-0.2%
Program Development	4,869.2	4,421.0	4,421.0	4,306.4	8,552.6	8,394.9	-157.7	-1.8%
Central Region Planning	1,941.9	2,080.2	2,080.2	1,991.6	0.0	0.0	0.0	0.0%
Northern Region Planning	1,873.5	1,904.8	1,904.8	1,904.8	0.0	0.0	0.0	0.0%
Southcoast Region Planning	654.3	702.9	697.9	688.6	0.0	0.0	0.0	0.0%
Measurement Standards	6,225.8	6,611.0	6,438.2	6,438.2	6,643.2	6,624.5	-18.7	-0.3%
RDU Total:	48,278.9	53,066.4	52,330.8	52,330.8	51,882.9	52,893.5	1,010.6	1.9%
Design, Engineering and Construction								
Statewide Public Facilities	4,785.2	4,642.9	4,343.3	4,642.9	4,642.9	4,413.6	-229.3	-4.9%
SW Design & Engineering Svcs	10,623.9	13,066.7	12,402.7	13,058.7	13,052.1	12,891.4	-160.7	-1.2%

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Design, Engineering and Construction								
Harbor Program Development	656.1	666.3	666.3	666.3	666.3	664.7	-1.6	-0.2%
Central Design & Eng Svcs	22,656.0	22,988.8	22,988.8	22,588.8	22,475.1	22,402.6	-72.5	-0.3%
Northern Design & Eng Svcs	16,379.0	17,023.9	17,023.9	16,863.9	16,863.9	16,640.6	-223.3	-1.3%
Southcoast Design & Eng Svcs	10,382.6	11,109.3	10,984.3	11,089.3	11,089.3	11,073.1	-16.2	-0.1%
Central Construction & CIP	24,078.0	21,072.7	21,008.1	20,667.5	20,667.5	20,337.2	-330.3	-1.6%
Northern Construction & CIP	22,543.7	16,862.0	16,862.0	16,702.0	16,702.0	16,609.7	-92.3	-0.6%
Southcoast Region Construction	7,465.3	7,975.6	7,940.5	7,940.5	7,940.5	7,924.3	-16.2	-0.2%
Knik Arm Crossing	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	1,707.9	8.7	0.5%
RDU Total:	120,665.5	117,107.4	115,919.1	115,919.1	115,798.8	114,665.1	-1,133.7	-1.0%
State Equipment Fleet								
State Equipment Fleet	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	33,841.7	-88.4	-0.3%
RDU Total:	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	33,841.7	-88.4	-0.3%
Highways, Aviation and Facilities								
Central Region Facilities	10,069.9	8,354.2	8,354.2	8,324.7	8,293.1	8,278.0	-15.1	-0.2%
Northern Region Facilities	15,320.8	14,774.3	14,774.3	14,400.8	14,012.7	13,980.6	-32.1	-0.2%
Southcoast Region Facilities	1,669.4	2,974.2	2,974.2	3,457.2	3,457.2	3,455.2	-2.0	-0.1%
Traffic Signal Management	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	60,875.6	43,706.0	43,498.1	43,497.8	42,212.2	42,118.7	-93.5	-0.2%
Northern Highways & Aviation	76,478.2	67,545.1	67,417.0	67,337.0	64,498.5	64,340.1	-158.4	-0.2%
Southcoast Highways & Aviation	17,557.7	25,549.4	25,185.4	25,185.7	23,603.3	23,357.1	-246.2	-1.0%
Whittier Access and Tunnel	4,736.5	4,763.3	4,760.2	4,760.2	6,260.2	6,259.4	-0.8	-0.0%
RDU Total:	188,573.9	169,686.9	168,983.8	168,983.8	164,107.6	163,559.5	-548.1	-0.3%
International Airports								
International Airport Systems	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	2,218.0	-2.2	-0.1%
AIA Administration	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	7,227.4	-2.1	-0.0%

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International Airports								
AIA Facilities	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	22,767.5	-64.3	-0.3%
AIA Field & Equipment Maint	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	18,283.1	-52.2	-0.3%
AIA Operations	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	5,906.9	-4.2	-0.1%
AIA Safety	8,995.4	10,759.7	10,759.7	10,759.7	10,901.1	10,895.4	-5.7	-0.1%
FIA Administration	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	2,048.1	3.7	0.2%
FIA Facilities	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	4,187.0	-10.5	-0.3%
FIA Field & Equipment Maint	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	4,418.1	-14.0	-0.3%
FIA Operations	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	1,033.7	-3.8	-0.4%
FIA Safety	4,353.4	4,264.6	4,264.6	4,403.7	4,458.7	4,455.7	-3.0	-0.1%
RDU Total:	76,699.5	83,402.8	83,402.8	83,402.8	83,599.2	83,440.9	-158.3	-0.2%
Marine Highway System								
Marine Vessel Operations	112,115.7	113,648.5	112,876.0	109,210.5	100,947.2	102,257.5	1,310.3	1.3%
Marine Vessel Fuel	26,401.0	23,848.1	23,848.1	27,513.6	22,556.5	22,556.5	0.0	0.0%
Marine Engineering	3,135.9	3,599.1	3,599.1	3,361.7	3,260.0	3,258.6	-1.4	-0.0%
Overhaul	1,585.4	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,393.7	1,930.3	1,900.4	2,015.5	2,036.4	2,038.3	1.9	0.1%
Marine Shore Operations	8,307.4	8,077.2	7,557.1	7,817.7	7,833.8	7,826.6	-7.2	-0.1%

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Marine Highway System								
Vessel Operations Management	4,949.6	4,162.3	4,162.3	4,024.0	4,088.7	4,094.4	5.7	0.1%
RDU Total:	158,888.7	156,913.3	155,590.8	155,590.8	142,370.4	143,679.7	1,309.3	0.9%
Unrestricted General (UGF):	285,325.8	247,963.9	244,014.4	244,014.4	231,307.9	232,349.5	1,041.6	0.5%
Designated General (DGF):	60,214.6	74,777.4	74,777.4	74,777.4	67,345.6	67,316.0	-29.6	-0.0%
Other:	278,513.7	289,447.4	289,447.4	289,447.4	290,999.2	290,381.0	-618.2	-0.2%
Federal:	1,317.0	2,028.7	2,028.7	2,028.7	2,036.3	2,033.9	-2.4	-0.1%
Total Funds:	625,371.1	614,217.4	610,267.9	610,267.9	591,689.0	592,080.4	391.4	0.1%
Permanent Full Time:	3,186	3,148	3,148	3,125	3,098	3,098	0	0.0%
Permanent Part Time:	393	373	373	390	379	379	0	0.0%
Non Permanent:	227	221	221	222	208	208	0	0.0%
Total Positions:	3,806	3,742	3,742	3,737	3,685	3,685	0	0.0%