

Unrestricted General Funds

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Administration and Support								
Commissioner's Office	725.2	0.0	0.0	730.0	654.2	654.2	0.0	0.0%
Contracting and Appeals	17.8	0.0	0.0	17.9	17.8	17.8	0.0	0.0%
EE/Civil Rights	250.7	0.0	0.0	251.7	250.1	250.1	0.0	0.0%
Transportation Mgmt & Security	523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Admin Services	1,081.3	0.0	0.0	1,082.2	1,077.9	1,077.9	0.0	0.0%
Information Systems and Service	1,324.7	0.0	0.0	1,612.6	1,608.8	1,608.8	0.0	0.0%
Human Resources	931.0	0.0	0.0	631.0	631.0	631.0	0.0	0.0%
Statewide Procurement	383.3	0.0	0.0	382.8	381.7	381.7	0.0	0.0%
Central Support Svcs	722.9	0.0	0.0	568.6	565.2	565.2	0.0	0.0%
Northern Support Services	1,017.8	0.0	0.0	682.2	681.2	681.2	0.0	0.0%
Southcoast Support Services	319.9	0.0	0.0	550.7	547.4	547.4	0.0	0.0%
Statewide Aviation	0.0	0.0	0.0	301.6	301.3	301.3	0.0	0.0%
Program Development	393.2	0.0	0.0	420.9	420.1	420.1	0.0	0.0%
Central Region Planning	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Planning	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Planning	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Measurement Standards	1,703.3	0.0	0.0	1,140.3	1,136.8	1,136.8	0.0	0.0%
RDU Total:	9,551.3	0.0	0.0	8,372.5	8,273.5	8,273.5	0.0	0.0%
Design, Engineering and Construction								
Statewide Public Facilities	100.0	0.0	0.0	100.5	99.9	99.9	0.0	0.0%
SW Design & Engineering Svcs	92.0	0.0	0.0	98.4	98.2	98.2	0.0	0.0%
Harbor Program Development	384.2	0.0	0.0	384.5	383.3	383.3	0.0	0.0%
Central Design & Eng Svcs	106.1	0.0	0.0	106.2	106.1	106.1	0.0	0.0%
Northern Design & Eng Svcs	124.3	0.0	0.0	124.5	124.2	124.2	0.0	0.0%
Southcoast Design & Eng Svcs	119.0	0.0	0.0	119.5	119.0	119.0	0.0	0.0%

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Design, Engineering and Construction								
Central Construction & CIP	97.5	0.0	0.0	97.6	97.5	97.5	0.0	0.0%
Northern Construction & CIP	162.0	0.0	0.0	162.6	162.0	162.0	0.0	0.0%
Southcoast Region Construction	55.0	0.0	0.0	55.2	55.0	55.0	0.0	0.0%
RDU Total:	1,240.1	0.0	0.0	1,249.0	1,245.2	1,245.2	0.0	0.0%
Highways, Aviation and Facilities								
Central Region Facilities	7,067.3	0.0	0.0	7,023.1	7,020.7	7,020.7	0.0	0.0%
Northern Region Facilities	11,168.3	0.0	0.0	10,756.6	10,755.4	10,755.4	0.0	0.0%
Southcoast Region Facilities	3,172.2	0.0	0.0	3,170.4	3,169.2	3,169.2	0.0	0.0%
Traffic Signal Management	2,009.3	0.0	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	33,638.6	0.0	0.0	32,169.1	29,808.2	29,808.2	0.0	0.0%
Northern Highways & Aviation	58,996.2	0.0	0.0	55,643.5	50,296.2	50,296.2	0.0	0.0%
Southcoast Highways & Aviation	20,510.8	0.0	0.0	18,706.8	17,291.7	17,291.7	0.0	0.0%
RDU Total:	136,562.7	0.0	0.0	129,228.8	120,100.7	120,100.7	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	78,729.5	0.0	0.0	75,568.6	72,636.5	72,636.5	0.0	0.0%
Marine Vessel Fuel	17,712.5	0.0	0.0	17,712.5	15,862.1	15,862.1	0.0	0.0%
Marine Engineering	53.1	0.0	0.0	53.1	53.1	53.1	0.0	0.0%
Reservations and Marketing	56.3	0.0	0.0	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	108.9	0.0	0.0	108.7	108.7	108.7	0.0	0.0%
RDU Total:	96,660.3	0.0	0.0	93,499.2	88,716.7	88,716.7	0.0	0.0%
Unrestricted General (UGF):	244,014.4	0.0	0.0	232,349.5	218,336.1	218,336.1	0.0	0.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	244,014.4	0.0	0.0	232,349.5	218,336.1	218,336.1	0.0	0.0%