

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Administration and Support								
Agency-wide Unallocated	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%
Commissioner's Office	2,188.7	2,475.5	1,881.1	1,881.1	1,881.1	1,849.3	-31.8	-1.7%
Contracting and Appeals	336.3	300.2	340.8	340.8	340.8	340.8	0.0	0.0%
EE/Civil Rights	1,268.9	1,140.8	1,158.4	1,158.4	1,158.4	1,205.1	46.7	4.0%
Internal Review	1,087.3	1,036.5	1,092.9	1,089.6	939.6	971.4	31.8	3.4%
Transportation Mgmt & Security	1,162.9	1,121.1	1,107.3	940.4	940.4	0.0	-940.4	-100.0%
Statewide Admin Services	6,619.5	7,528.2	7,882.9	7,798.9	7,798.9	7,806.5	7.6	0.1%
Information Systems and Services	5,315.2	5,513.8	9,906.5	9,661.2	10,014.4	10,304.5	290.1	2.9%
Leased Facilities	2,957.7	2,716.1	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,366.4	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,430.0	1,347.7	1,239.2	1,239.2	1,239.2	1,239.2	0.0	0.0%
Central Support Svcs	1,242.2	1,129.0	1,203.3	1,199.2	1,199.2	1,443.0	243.8	20.3%
Northern Support Services	1,549.3	1,408.8	1,465.7	1,465.7	1,465.7	1,804.8	339.1	23.1%
Southcoast Support Services	1,892.3	1,617.9	1,530.3	1,476.1	1,485.4	1,713.5	228.1	15.4%
Statewide Aviation	3,248.3	3,010.3	3,214.0	3,214.0	3,214.0	4,070.0	856.0	26.6%
Program Development	5,807.8	4,869.2	4,421.0	4,421.0	4,306.4	8,552.6	4,246.2	98.6%
Central Region Planning	2,164.7	1,941.9	2,080.2	2,080.2	1,991.6	0.0	-1,991.6	-100.0%
Northern Region Planning	2,026.8	1,873.5	1,904.8	1,904.8	1,904.8	0.0	-1,904.8	-100.0%
Southcoast Region Planning	671.1	654.3	702.9	697.9	688.6	0.0	-688.6	-100.0%
Measurement Standards	7,032.4	6,225.8	6,611.0	6,438.2	6,438.2	6,643.2	205.0	3.2%
RDU Total:	50,367.8	48,278.9	53,066.4	52,330.8	52,330.8	51,882.9	-447.9	-0.9%
Design, Engineering and Construction								
Statewide Public Facilities	4,582.0	4,785.2	4,642.9	4,343.3	4,642.9	4,642.9	0.0	0.0%
SW Design & Engineering Svcs	12,815.1	10,623.9	13,066.7	12,402.7	13,058.7	13,052.1	-6.6	-0.1%

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Design, Engineering and Construction								
Harbor Program Development	659.2	656.1	666.3	666.3	666.3	666.3	0.0	0.0%
Central Design & Eng Svcs	22,764.5	22,656.0	22,988.8	22,988.8	22,588.8	22,475.1	-113.7	-0.5%
Northern Design & Eng Svcs	17,195.6	16,379.0	17,023.9	17,023.9	16,863.9	16,863.9	0.0	0.0%
Southcoast Design & Eng Svcs	11,035.1	10,382.6	11,109.3	10,984.3	11,089.3	11,089.3	0.0	0.0%
Central Construction & CIP	21,570.7	24,078.0	21,072.7	21,008.1	20,667.5	20,667.5	0.0	0.0%
Northern Construction & CIP	17,657.6	22,543.7	16,862.0	16,862.0	16,702.0	16,702.0	0.0	0.0%
Southcoast Region Construction	7,766.5	7,465.3	7,975.6	7,940.5	7,940.5	7,940.5	0.0	0.0%
Knik Arm Crossing	1,675.7	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	0.0	0.0%
RDU Total:	117,722.0	120,665.5	117,107.4	115,919.1	115,919.1	115,798.8	-120.3	-0.1%
State Equipment Fleet								
State Equipment Fleet	32,743.3	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
RDU Total:	32,743.3	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%
Highways, Aviation and Facilities								
Central Region Facilities	9,910.4	10,069.9	8,354.2	8,354.2	8,324.7	8,293.1	-31.6	-0.4%
Northern Region Facilities	14,894.2	15,320.8	14,774.3	14,774.3	14,400.8	14,012.7	-388.1	-2.7%
Southcoast Region Facilities	1,588.7	1,669.4	2,974.2	2,974.2	3,457.2	3,457.2	0.0	0.0%
Traffic Signal Management	1,865.9	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	-250.0	-12.4%
Central Highways and Aviation	59,102.4	60,875.6	43,706.0	43,498.1	43,497.8	42,212.2	-1,285.6	-3.0%
Northern Highways & Aviation	74,397.0	76,478.2	67,545.1	67,417.0	67,337.0	64,498.5	-2,838.5	-4.2%
Southcoast Highways & Aviation	17,510.7	17,557.7	25,549.4	25,185.4	25,185.7	23,603.3	-1,582.4	-6.3%
Whittier Access and Tunnel	4,757.1	4,736.5	4,763.3	4,760.2	4,760.2	6,260.2	1,500.0	31.5%
RDU Total:	184,026.4	188,573.9	169,686.9	168,983.8	168,983.8	164,107.6	-4,876.2	-2.9%
International Airports								
International Airport Systems	2,205.2	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	0.0	0.0%
AIA Administration	7,996.9	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	0.0	0.0%

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International Airports								
AIA Facilities	21,963.8	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	0.0	0.0%
AIA Field & Equipment Maint	17,739.6	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	0.0	0.0%
AIA Operations	5,819.1	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	0.0	0.0%
AIA Safety	10,874.0	8,995.4	10,759.7	10,759.7	10,759.7	10,901.1	141.4	1.3%
FIA Administration	2,322.0	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	0.0	0.0%
FIA Facilities	4,220.5	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	0.0	0.0%
FIA Field & Equipment Maint	4,179.0	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	0.0	0.0%
FIA Operations	995.0	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	0.0	0.0%
FIA Safety	4,350.4	4,353.4	4,264.6	4,264.6	4,403.7	4,458.7	55.0	1.2%
RDU Total:	82,665.5	76,699.5	83,402.8	83,402.8	83,402.8	83,599.2	196.4	0.2%
Marine Highway System								
Marine Vessel Operations	111,164.4	112,115.7	113,648.5	112,876.0	109,210.5	100,947.2	-8,263.3	-7.6%
Marine Vessel Fuel	28,913.6	26,401.0	23,848.1	23,848.1	27,513.6	22,556.5	-4,957.1	-18.0%
Marine Engineering	3,975.9	3,135.9	3,599.1	3,599.1	3,361.7	3,260.0	-101.7	-3.0%
Overhaul	1,647.8	1,585.4	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,775.9	2,393.7	1,930.3	1,900.4	2,015.5	2,036.4	20.9	1.0%
Marine Shore Operations	8,199.9	8,307.4	8,077.2	7,557.1	7,817.7	7,833.8	16.1	0.2%

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Marine Highway System								
Vessel Operations Management	4,834.3	4,949.6	4,162.3	4,162.3	4,024.0	4,088.7	64.7	1.6%
RDU Total:	161,511.8	158,888.7	156,913.3	155,590.8	155,590.8	142,370.4	-13,220.4	-8.5%
Unrestricted General (UGF):	278,604.6	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
Designated General (DGF):	68,167.7	55,134.5	74,777.4	74,777.4	74,777.4	67,345.6	-7,431.8	-9.9%
Other:	279,414.1	278,513.7	289,447.4	289,447.4	289,447.4	290,999.2	1,551.8	0.5%
Federal:	2,850.4	1,317.0	2,028.7	2,028.7	2,028.7	2,036.3	7.6	0.4%
Total Funds:	629,036.8	625,371.1	614,217.4	610,267.9	610,267.9	591,689.0	-18,578.9	-3.0%
Permanent Full Time:	3,186	3,186	3,148	3,148	3,125	3,098	-27	-0.9%
Permanent Part Time:	393	393	373	373	390	379	-11	-2.8%
Non Permanent:	227	227	221	221	222	208	-14	-6.3%
Total Positions:	3,806	3,806	3,742	3,742	3,737	3,685	-52	-1.4%