

Unrestricted General Funds

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	861.5	861.5	725.2	725.2	725.2	725.2	0.0	0.0%
Contracting and Appeals	19.0	19.0	17.8	17.8	17.8	17.8	0.0	0.0%
EE/Civil Rights	382.7	382.7	250.7	250.7	250.7	250.7	0.0	0.0%
Internal Review	175.9	175.9	3.3	0.0	0.0	0.0	0.0	0.0%
Transportation Mgmt & Security	890.1	890.1	690.2	523.3	523.3	0.0	-523.3	-100.0%
Statewide Admin Services	1,275.1	1,044.8	1,165.3	1,081.3	1,081.3	1,081.3	0.0	0.0%
Information Systems and Service	2,058.9	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	290.1	21.9%
Leased Facilities	2,084.8	1,843.2	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources	931.0	932.9	931.0	931.0	931.0	931.0	0.0	0.0%
Statewide Procurement	586.8	523.4	383.3	383.3	383.3	383.3	0.0	0.0%
Central Support Svcs	774.2	774.2	727.0	722.9	722.9	752.5	29.6	4.1%
Northern Support Services	1,107.4	1,107.4	1,017.8	1,017.8	1,017.8	1,048.0	30.2	3.0%
Southcoast Support Services	539.5	539.5	374.1	319.9	319.9	548.0	228.1	71.3%
Statewide Aviation	0.0	0.0	0.0	0.0	0.0	301.6	301.6	100.0%
Program Development	519.3	417.2	393.5	393.5	393.2	520.2	127.0	32.3%
Central Region Planning	145.8	145.8	21.3	21.3	21.3	0.0	-21.3	-100.0%
Northern Region Planning	150.1	150.1	113.0	113.0	113.0	0.0	-113.0	-100.0%
Southcoast Region Planning	30.0	30.0	27.6	22.6	22.6	0.0	-22.6	-100.0%
Measurement Standards	2,187.9	2,187.9	1,876.1	1,703.3	1,703.3	1,393.2	-310.1	-18.2%
RDU Total:	14,720.0	13,950.5	10,286.9	9,551.3	9,551.3	8,182.5	-1,368.8	-14.3%
Design, Engineering and Construction								
Statewide Public Facilities	426.4	450.4	399.6	100.0	100.0	100.0	0.0	0.0%
SW Design & Engineering Svcs	947.9	917.0	756.0	92.0	92.0	98.2	6.2	6.7%
Harbor Program Development	395.3	305.5	384.2	384.2	384.2	384.2	0.0	0.0%

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Design, Engineering and Construction								
Central Design & Eng Svcs	382.1	102.7	106.1	106.1	106.1	106.1	0.0	0.0%
Northern Design & Eng Svcs	309.8	309.8	124.3	124.3	124.3	124.3	0.0	0.0%
Southcoast Design & Eng Svcs	259.7	82.1	244.0	119.0	119.0	119.0	0.0	0.0%
Central Construction & CIP	336.2	0.0	162.1	97.5	97.5	97.5	0.0	0.0%
Northern Construction & CIP	329.2	329.2	162.0	162.0	162.0	162.0	0.0	0.0%
Southcoast Region Construction	93.7	0.0	90.1	55.0	55.0	55.0	0.0	0.0%
RDU Total:	3,480.3	2,496.7	2,428.4	1,240.1	1,240.1	1,246.3	6.2	0.5%
Highways, Aviation and Facilities								
Central Region Facilities	8,453.5	8,532.0	7,092.7	7,092.7	7,067.3	7,035.7	-31.6	-0.4%
Northern Region Facilities	11,658.0	12,311.5	11,537.8	11,537.8	11,168.3	10,780.2	-388.1	-3.5%
Southcoast Region Facilities	1,523.9	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	0.0	0.0%
Traffic Signal Management	1,855.1	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	-250.0	-12.4%
Central Highways and Aviation	47,176.1	53,046.5	33,846.5	33,638.6	33,638.6	32,240.8	-1,397.8	-4.2%
Northern Highways & Aviation	66,351.1	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	-3,229.5	-5.5%
Southcoast Highways & Aviation	15,201.7	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	-1,575.7	-7.7%
Whittier Access and Tunnel	403.7	403.6	3.1	0.0	0.0	0.0	0.0	0.0%
RDU Total:	152,623.1	161,185.4	137,265.8	136,562.7	136,562.7	129,690.0	-6,872.7	-5.0%
Marine Highway System								
Marine Vessel Operations	82,996.9	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	-4,471.2	-5.7%
Marine Vessel Fuel	23,512.5	26,401.0	14,047.0	14,047.0	17,712.5	17,712.5	0.0	0.0%
Marine Engineering	171.4	14.6	162.0	162.0	53.1	53.1	0.0	0.0%
Reservations and Marketing	584.7	304.2	86.2	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	515.7	621.7	520.1	0.0	108.9	108.9	0.0	0.0%

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Marine Highway System								
Vessel Operations Management	0.0	115.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	107,781.2	112,773.3	97,982.8	96,660.3	96,660.3	92,189.1	-4,471.2	-4.6%
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):	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:	278,604.6	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%