2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration and Support												
Commissioner's Office	1,143.1	1,146.6	1,149.6	1,149.6	26.2	0.0	6.5	0.6 %	3.0	0.3 %	0.0	
Contracting and Appeals	10.9	10.9	11.0	11.0	0.0	0.0	0.1	0.9 %	0.1	0.9 %	0.0	
EE/Civil Rights	384.3	384.3	388.9	388.9	0.0	0.0	4.6	1.2 %	4.6	1.2 %	0.0	
Internal Review	231.3	231.3	233.4	233.4	0.0	0.0	2.1	0.9 %	2.1	0.9 %	0.0	
Transportation Mgmt & Security	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	6.8	0.7 %	6.8	0.7 %	0.0	
Statewide Admin Services	3,140.1	3,140.3	3,108.0	3,108.0	3.8	0.0	-32.1	-1.0 %	-32.3	-1.0 %	0.0	
Statewide Information Systems	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	27.9	1.1 %	27.9	1.1 %	0.0	
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0		0.0		0.0	
Human Resources	1,182.3	1,182.3	1,401.7	1,401.7	0.0	0.0	219.4	18.6 %	219.4	18.6 %	0.0	
Statewide Procurement	1,216.1	1,220.2	1,230.3	1,230.3	0.0	0.0	14.2	1.2 %	10.1	0.8 %	0.0	
Central Support Svcs	762.6	765.0	769.6	769.6	1.9	0.0	7.0	0.9 %	4.6	0.6 %	0.0	
Northern Support Services	1,091.2	1,095.7	1,102.1	1,102.1	1.0	0.0	10.9	1.0 %	6.4	0.6 %	0.0	
Southeast Support Services	367.9	518.6	520.8	520.8	17.3	0.0	152.9	41.6 %	2.2	0.4 %	0.0	
Statewide Aviation	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	83.1	3.4 %	23.1	0.9 %	0.0	
Program Development	650.7	650.9	635.3	635.3	1.9	0.0	-15.4	-2.4 %	-15.6	-2.4 %	0.0	
Central Region Planning	115.3	115.3	115.8	115.8	0.0	0.0	0.5	0.4 %	0.5	0.4 %	0.0	
Northern Region Planning	119.4	119.4	120.1	120.1	0.0	0.0	0.7	0.6 %	0.7	0.6 %	0.0	
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	0.0		0.0		0.0	
Measurement Standards	4,851.2	4,851.9	4,890.2	4,890.2	1.4	0.0	39.0	0.8 %	38.3	0.8 %	0.0	
Appropriation Total	**23,428.0**	**23,654.3**	**23,956.2**	**23,956.2**	**53.5**	**0.0**	**528.2**	**2.3 %**	**301.9**	**1.3 %**	**0.0**	
Design, Engineering & Constr.												
Statewide Public Facilities	420.9	420.9	424.8	424.8	0.0	0.0	3.9	0.9 %	3.9	0.9 %	0.0	
SW Design & Engineering Svcs	1,381.6	1,360.1	1,374.6	1,374.6	6.8	0.0	-7.0	-0.5 %	14.5	1.1 %	0.0	
Harbor Program Development	391.1	391.1	395.0	395.0	0.0	0.0	3.9	1.0 %	3.9	1.0 %	0.0	
Central Design & Eng Svcs	1,317.0	1,317.0	1,328.8	1,328.8	0.0	0.0	11.8	0.9 %	11.8	0.9 %	0.0	
Northern Design & Eng Svcs	677.4	657.4	664.1	664.1	0.0	0.0	-13.3	-2.0 %	6.7	1.0 %	0.0	
Southeast Design & Eng Svcs	886.8	847.2	854.0	854.0	0.0	0.0	-32.8	-3.7 %	6.8	0.8 %	0.0	
Central Construction & CIP	503.5	504.2	663.0	608.0	1.8	0.0	104.5	20.8 %	103.8	20.6 %	-55.0	-8.3 %
Northern Construction & CIP	597.8	598.1	601.8	601.8	1.0	0.0	4.0	0.7 %	3.7	0.6 %	0.0	
Southeast Region Construction	167.4	92.4	93.3	93.3	0.0	0.0	-74.1	-44.3 %	0.9	1.0 %	0.0	

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Design, Engineering & Constr.												
(continued)												
Appropriation Total	**6,343.5**	**6,188.4**	**6,399.4**	**6,344.4**	**9.6**	**0.0**	**0.9**		**156.0**	**2.5 %**	**-55.0**	**-0.9 %**
Highways/Aviation & Facilities												
Central Region Facilities	7,673.0	7,706.2	8,218.3	8,033.0	0.0	0.0	360.0	4.7 %	326.8	4.2 %	-185.3	-2.3 %
Northern Region Facilities	11,280.2	11,338.5	11,807.5	11,807.5	0.0	0.0	527.3	4.7 %	469.0	4.1 %	0.0	
Southeast Region Facilities	1,492.3	1,494.0	1,567.2	1,567.2	0.0	0.0	74.9	5.0 %	73.2	4.9 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	141.0	8.3 %	141.0	8.3 %	0.0	
Central Highways and Aviation	52,026.5	52,266.0	55,247.3	53,181.4	0.0	25.0	1,154.9	2.2 %	915.4	1.8 %	-2,065.9	-3.7 %
Northern Highways & Aviation	67,352.5	67,637.4	69,614.1	67,819.5	1.5	6.9	467.0	0.7 %	182.1	0.3 %	-1,794.6	-2.6 %
Southeast Highways & Aviation	15,279.3	15,284.0	15,678.3	15,606.3	0.0	0.0	327.0	2.1 %	322.3	2.1 %	-72.0	-0.5 %
Whittier Access and Tunnel	401.4	401.4	402.8	402.8	0.0	0.0	1.4	0.3 %	1.4	0.3 %	0.0	
Appropriation Total	**157,210.4**	**157,832.7**	**164,381.7**	**160,263.9**	**1.5**	**31.9**	**3,053.5**	**1.9 %**	**2,431.2**	**1.5 %**	**-4,117.8**	**-2.5 %**
Marine Highway System												
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	0.0	3.0	-1,883.4	-1.6 %	-2,633.5	-2.3 %	-2,861.0	-2.5 %
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	-1,399.0	-4.6 %	-1,399.0	-4.6 %	-1,399.0	-4.6 %
Marine Engineering	2,003.2	2,058.3	2,062.6	2,062.6	0.5	0.0	59.4	3.0 %	4.3	0.2 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0		0.0		0.0	
Reservations and Marketing	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	22.4	0.8 %	22.4	0.8 %	0.0	
Marine Shore Operations	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	61.3	0.8 %	61.3	0.8 %	0.0	
Vessel Operations Management	4,426.9	4,528.8	4,575.3	4,575.3	4.1	0.0	148.4	3.4 %	46.5	1.0 %	0.0	
Appropriation Total	**163,832.2**	**164,739.3**	**165,101.3**	**160,841.3**	**4.6**	**3.0**	**-2,990.9**	**-1.8 %**	**-3,898.0**	**-2.4 %**	**-4,260.0**	**-2.6 %**
Agency Total	**350,814.1**	**352,414.7**	**359,838.6**	**351,405.8**	**69.2**	**34.9**	**591.7**	**0.2 %**	**-1,008.9**	**-0.3 %**	**-8,432.8**	**-2.3 %**
Funding Summary												
Unrestricted General (UGF)	281,760.8	283,333.1	290,614.1	282,941.3	50.8	34.9	1,180.5	0.4 %	-391.8	-0.1 %	-7,672.8	-2.6 %
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,464.5	18.4	0.0	-588.8	-0.9 %	-617.1	-0.9 %	-760.0	-1.1 %

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.