

**General Funds**

**Component Summary**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2009 Governor Amended</b>	<b>FY2009 Governor vs FY2009 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	667.0	664.9	664.9	704.1	718.7	718.7	0.0	0.0%
Contracting and Appeals	337.0	0.0	0.0	0.0	7.8	17.3	9.5	121.8%
EE/Civil Rights	251.1	250.0	250.0	250.0	277.6	298.2	20.6	7.4%
Internal Review	49.5	147.1	147.1	147.1	186.1	206.6	20.5	11.0%
Transportation Mgmt & Security	431.0	399.7	399.7	360.5	423.9	872.4	448.5	105.8%
<b>RDU Total:</b>	<b>1,735.6</b>	<b>1,461.7</b>	<b>1,461.7</b>	<b>1,461.7</b>	<b>1,614.1</b>	<b>2,113.2</b>	<b>499.1</b>	<b>30.9%</b>
<b>Administrative Services</b>								
Statewide Admin Services	2,605.0	2,525.7	2,529.6	2,543.2	989.7	1,047.4	57.7	5.8%
Statewide Information Systems	1,256.0	1,085.4	1,275.5	1,275.5	1,771.0	2,177.9	406.9	23.0%
Leased Facilities	0.0	0.0	0.0	0.0	1,972.1	1,972.1	0.0	0.0%
Human Resources	1,217.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
Statewide Procurement	0.0	501.4	510.6	497.0	535.4	561.6	26.2	4.9%
<b>RDU Total:</b>	<b>5,078.3</b>	<b>5,318.8</b>	<b>5,522.0</b>	<b>5,522.0</b>	<b>6,474.5</b>	<b>6,965.3</b>	<b>490.8</b>	<b>7.6%</b>
<b>Regional Support Services</b>								
Central Support Svcs	563.2	561.2	564.3	564.3	665.7	680.0	14.3	2.1%
Northern Support Services	684.6	682.2	694.0	694.0	971.4	976.7	5.3	0.5%
Southeast Support Services	267.3	244.2	244.2	244.2	312.5	320.4	7.9	2.5%
<b>RDU Total:</b>	<b>1,515.1</b>	<b>1,487.6</b>	<b>1,502.5</b>	<b>1,502.5</b>	<b>1,949.6</b>	<b>1,977.1</b>	<b>27.5</b>	<b>1.4%</b>
<b>Planning</b>								
Program Development	90.5	90.3	90.3	90.3	170.0	445.1	275.1	161.8%
Central Region Planning	107.4	96.6	96.6	96.6	115.5	124.2	8.7	7.5%
Northern Region Planning	70.9	70.9	70.9	70.9	96.9	112.9	16.0	16.5%
Southeast Region Planning	24.7	13.3	13.3	13.3	13.8	15.6	1.8	13.0%
<b>RDU Total:</b>	<b>293.5</b>	<b>271.1</b>	<b>271.1</b>	<b>271.1</b>	<b>396.2</b>	<b>697.8</b>	<b>301.6</b>	<b>76.1%</b>

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<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>									
Measurement Standards	1,759.6	1,870.1	1,870.1	1,870.1	2,037.7	2,055.1	17.4	0.9%	
<b>RDU Total:</b>	<b>1,759.6</b>	<b>1,870.1</b>	<b>1,870.1</b>	<b>1,870.1</b>	<b>2,037.7</b>	<b>2,055.1</b>	<b>17.4</b>	<b>0.9%</b>	
<b>Design and Construction</b>									
Statewide Public Facilities	0.0	0.0	0.0	0.0	100.0	123.0	23.0	23.0%	
SW Design & Engineering Svcs	837.8	708.3	708.3	708.3	1,168.7	1,270.6	101.9	8.7%	
Central Design & Eng Svcs	90.7	389.2	389.2	389.2	506.2	641.6	135.4	26.7%	
Northern Design & Eng Svcs	163.8	239.3	239.9	239.9	314.2	422.4	108.2	34.4%	
Southeast Design & Eng Svcs	239.2	332.0	333.8	333.8	403.7	467.9	64.2	15.9%	
Central Construction & CIP	206.0	195.5	195.5	195.5	336.1	439.3	103.2	30.7%	
Northern Construction & CIP	280.9	382.6	382.6	382.6	456.1	541.7	85.6	18.8%	
Southeast Region Construction	173.0	56.8	56.8	56.8	97.8	161.5	63.7	65.1%	
<b>RDU Total:</b>	<b>1,991.4</b>	<b>2,303.7</b>	<b>2,306.1</b>	<b>2,306.1</b>	<b>3,382.8</b>	<b>4,068.0</b>	<b>685.2</b>	<b>20.3%</b>	
<b>Statewide Facility Maintenance and Operations</b>									
Central Region Facilities	5,193.8	4,435.6	4,739.1	4,739.1	5,864.5	5,872.9	8.4	0.1%	
Northern Region Facilities	7,220.8	6,929.2	7,286.0	7,556.7	8,593.1	8,601.9	8.8	0.1%	
Southeast Region Facilities	1,176.0	1,043.4	1,078.9	1,078.9	1,228.3	1,237.8	9.5	0.8%	
<b>RDU Total:</b>	<b>13,590.6</b>	<b>12,408.2</b>	<b>13,104.0</b>	<b>13,374.7</b>	<b>15,685.9</b>	<b>15,712.6</b>	<b>26.7</b>	<b>0.2%</b>	
<b>Traffic Signal Management</b>									
Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	1,633.8	0.0	0.0%	
<b>RDU Total:</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Highways and Aviation</b>									
Central Highways and Aviation	35,163.4	37,524.7	38,338.3	37,840.7	38,328.0	38,627.5	299.5	0.8%	
Northern Highways & Aviation	50,657.3	51,763.6	53,382.9	53,323.6	53,081.0	53,184.6	103.6	0.2%	
Southeast Highways & Aviation	10,985.3	10,992.9	11,386.4	11,672.6	11,759.1	11,834.0	74.9	0.6%	
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<b>RDU Total:</b>	<b>96,906.0</b>	<b>100,381.2</b>	<b>103,207.6</b>	<b>102,936.9</b>	<b>103,268.1</b>	<b>103,746.1</b>	<b>478.0</b>	<b>0.5%</b>	

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<b>Marine Highway System</b>								
Marine Vessel Operations	97,159.2	65,458.1	74,045.2	74,092.5	71,236.4	71,236.4	0.0	0.0%
Marine Engineering	0.0	0.0	20.2	0.0	0.0	29.2	29.2	100.0%
Reservations and Marketing	700.0	700.0	700.0	700.0	700.0	738.1	38.1	5.4%
Marine Shore Operations	0.0	8.6	8.6	0.0	0.0	94.1	94.1	100.0%
Vessel Operations Management	0.0	0.0	18.5	0.0	0.0	55.2	55.2	100.0%
<b>RDU Total:</b>	<b>97,859.2</b>	<b>66,166.7</b>	<b>74,792.5</b>	<b>74,792.5</b>	<b>71,936.4</b>	<b>72,153.0</b>	<b>216.6</b>	<b>0.3%</b>
<b>General Funds:</b>	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	211,122.0	2,742.9	1.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>222,163.1</b>	<b>193,102.9</b>	<b>205,471.4</b>	<b>205,471.4</b>	<b>208,379.1</b>	<b>211,122.0</b>	<b>2,742.9</b>	<b>1.3%</b>