

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Actuals</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Authorized</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>	<b>FY2010 Governor Amended</b>	<b>FY2010 Governor vs FY2010 Governor Amended</b>		
<b>Administration and Support</b>									
Commissioner's Office	691.2	771.2	771.2	742.0	767.3	767.3	0.0	0.0%	
Contracting and Appeals	0.0	9.5	9.5	9.5	15.9	15.9	0.0	0.0%	
EE/Civil Rights	256.0	298.2	298.2	298.2	317.6	317.6	0.0	0.0%	
Internal Review	117.9	206.6	206.6	206.6	230.3	230.3	0.0	0.0%	
Transportation Mgmt & Security	343.5	747.5	747.5	765.3	762.0	762.0	0.0	0.0%	
<b>RDU Total:</b>	<b>1,408.6</b>	<b>2,033.0</b>	<b>2,033.0</b>	<b>2,021.6</b>	<b>2,093.1</b>	<b>2,093.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administrative Services</b>									
Statewide Admin Services	2,508.6	1,054.3	1,054.3	1,054.3	1,143.2	1,143.2	0.0	0.0%	
Statewide Information Systems	1,696.8	2,047.9	2,047.9	2,047.9	2,100.3	2,175.3	75.0	3.6%	
Leased Facilities	0.0	1,972.1	1,972.1	1,972.1	1,930.1	1,930.1	0.0	0.0%	
Human Resources	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%	
Statewide Procurement	354.9	557.7	559.8	559.8	583.9	583.9	0.0	0.0%	
<b>RDU Total:</b>	<b>5,766.6</b>	<b>6,838.3</b>	<b>6,840.4</b>	<b>6,840.4</b>	<b>6,963.8</b>	<b>7,038.8</b>	<b>75.0</b>	<b>1.1%</b>	
<b>Regional Support Services</b>									
Central Support Svcs	724.4	677.6	1,006.4	1,007.7	700.4	700.4	0.0	0.0%	
Northern Support Services	719.5	961.3	963.3	973.4	995.1	995.1	0.0	0.0%	
Southeast Support Services	211.5	312.8	312.8	312.8	330.8	330.8	0.0	0.0%	
<b>RDU Total:</b>	<b>1,655.4</b>	<b>1,951.7</b>	<b>2,282.5</b>	<b>2,293.9</b>	<b>2,026.3</b>	<b>2,026.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Planning</b>									
Program Development	126.5	347.5	347.5	347.5	400.3	400.3	0.0	0.0%	
Central Region Planning	94.3	108.1	108.1	108.1	119.4	119.4	0.0	0.0%	
Northern Region Planning	12.9	112.9	112.9	112.9	129.9	129.9	0.0	0.0%	
Southeast Region Planning	4.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0%	
<b>RDU Total:</b>	<b>237.7</b>	<b>583.6</b>	<b>583.6</b>	<b>583.6</b>	<b>664.7</b>	<b>664.7</b>	<b>0.0</b>	<b>0.0%</b>	

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<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>									
Measurement Standards	1,843.5	1,913.2	1,913.2	1,913.2	1,979.3	1,979.3	0.0	0.0%	
<b>RDU Total:</b>	<b>1,843.5</b>	<b>1,913.2</b>	<b>1,913.2</b>	<b>1,913.2</b>	<b>1,979.3</b>	<b>1,979.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Design and Construction</b>									
Statewide Public Facilities	0.0	123.0	123.0	123.0	139.6	139.6	0.0	0.0%	
SW Design & Engineering Svcs	679.6	1,282.7	1,282.7	1,282.7	1,224.3	1,224.3	0.0	0.0%	
Central Design & Eng Svcs	160.6	611.4	611.4	611.4	712.6	712.6	0.0	0.0%	
Northern Design & Eng Svcs	285.5	412.6	412.6	412.6	489.5	489.5	0.0	0.0%	
Southeast Design & Eng Svcs	310.3	452.1	452.1	452.1	506.6	506.6	0.0	0.0%	
Central Construction & CIP	705.8	449.9	449.9	449.9	544.9	544.9	0.0	0.0%	
Northern Construction & CIP	529.0	546.9	546.9	546.9	619.0	619.0	0.0	0.0%	
Southeast Region Construction	178.9	160.6	160.6	160.6	200.5	200.5	0.0	0.0%	
<b>RDU Total:</b>	<b>2,849.7</b>	<b>4,039.2</b>	<b>4,039.2</b>	<b>4,039.2</b>	<b>4,437.0</b>	<b>4,437.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Statewide Facility Maintenance and Operations</b>									
Central Region Facilities	5,517.5	5,872.9	6,355.6	6,355.6	5,945.3	5,945.3	0.0	0.0%	
Northern Region Facilities	8,782.9	8,376.9	9,645.8	9,645.8	8,666.7	8,666.7	0.0	0.0%	
Southeast Region Facilities	1,259.5	1,237.8	1,388.6	1,388.6	1,267.8	1,267.8	0.0	0.0%	
<b>RDU Total:</b>	<b>15,559.9</b>	<b>15,487.6</b>	<b>17,390.0</b>	<b>17,390.0</b>	<b>15,879.8</b>	<b>15,879.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Traffic Signal Management</b>									
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%	
<b>RDU Total:</b>	<b>1,530.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</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	38,246.0	38,526.2	39,526.6	39,373.3	39,051.2	39,167.5	116.3	0.3%	
Northern Highways & Aviation	54,316.9	52,309.2	54,018.6	54,094.0	52,659.5	52,859.5	200.0	0.4%	
Southeast Highways & Aviation	12,403.1	11,677.7	12,021.4	12,099.3	12,062.2	12,062.2	0.0	0.0%	
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	2,600.0	2,600.0	0.0	0.0%	
<b>RDU Total:</b>	<b>105,066.0</b>	<b>102,613.1</b>	<b>105,666.6</b>	<b>105,666.6</b>	<b>106,372.9</b>	<b>106,689.2</b>	<b>316.3</b>	<b>0.3%</b>	

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<b>Marine Highway System</b>								
Marine Vessel Operations	87,882.9	71,236.4	102,134.0	102,390.6	73,790.6	76,110.7	2,320.1	3.1%
Marine Engineering	24.6	39.5	39.5	0.0	15.8	15.8	0.0	0.0%
Reservations and Marketing	764.3	738.1	738.1	700.0	750.9	750.9	0.0	0.0%
Marine Shore Operations	183.6	94.1	94.1	0.0	134.6	134.6	0.0	0.0%
Vessel Operations Management	115.0	84.9	84.9	0.0	95.1	95.1	0.0	0.0%
<b>RDU Total:</b>	<b>88,970.4</b>	<b>72,193.0</b>	<b>103,090.6</b>	<b>103,090.6</b>	<b>74,787.0</b>	<b>77,107.1</b>	<b>2,320.1</b>	<b>3.1%</b>
<b>General Funds:</b>	224,888.6	209,286.5	245,472.9	245,472.9	216,837.7	219,549.1	2,711.4	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>224,888.6</b>	<b>209,286.5</b>	<b>245,472.9</b>	<b>245,472.9</b>	<b>216,837.7</b>	<b>219,549.1</b>	<b>2,711.4</b>	<b>1.3%</b>