

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	1,143.1	28.7	2.6%
Contracting and Appeals	17.4	10.3	10.3	10.3	10.9	0.6	5.8%
EE/Civil Rights	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
Internal Review	242.2	224.6	224.6	224.6	231.3	6.7	3.0%
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
<b>RDU Total:</b>	<b>2,319.1</b>	<b>2,703.2</b>	<b>2,703.2</b>	<b>2,703.2</b>	<b>2,771.8</b>	<b>68.6</b>	<b>2.5%</b>
<b>Administrative Services</b>							
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	2,652.8	114.3	4.5%
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	2,631.3	356.7	15.7%
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0%
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	1,715.6	0.0	0.0%
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	1,209.8	44.4	3.8%
<b>RDU Total:</b>	<b>9,605.2</b>	<b>9,554.3</b>	<b>9,732.9</b>	<b>9,732.9</b>	<b>10,248.3</b>	<b>515.4</b>	<b>5.3%</b>
<b>Regional Support Services</b>							
Central Support Svcs	718.9	744.4	744.4	744.4	759.9	15.5	2.1%
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	19.4	1.8%
Southeast Support Services	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
<b>RDU Total:</b>	<b>2,080.5</b>	<b>2,165.5</b>	<b>2,165.5</b>	<b>2,165.5</b>	<b>2,211.9</b>	<b>46.4</b>	<b>2.1%</b>
<b>Aviation</b>							
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	57.7	2.4%
<b>RDU Total:</b>	<b>2,107.3</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,428.2</b>	<b>57.7</b>	<b>2.4%</b>
<b>Planning</b>							
Program Development	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
Central Region Planning	86.5	113.7	113.7	113.7	115.3	1.6	1.4%
Northern Region Planning	105.3	117.9	117.9	117.9	119.4	1.5	1.3%

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<b>Planning</b>							
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
<b>RDU Total:</b>	<b>757.2</b>	<b>859.3</b>	<b>859.3</b>	<b>859.3</b>	<b>900.5</b>	<b>41.2</b>	<b>4.8%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	4,851.2	203.3	4.4%
<b>RDU Total:</b>	<b>4,405.0</b>	<b>4,647.9</b>	<b>4,647.9</b>	<b>4,647.9</b>	<b>4,851.2</b>	<b>203.3</b>	<b>4.4%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	551.3	412.0	412.0	412.0	420.9	8.9	2.2%
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
Harbor Program Development	367.6	378.3	378.3	378.3	391.1	12.8	3.4%
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	1,317.0	28.1	2.2%
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	677.4	16.0	2.4%
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	886.1	32.6	3.8%
Central Construction & CIP	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
Northern Construction & CIP	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
Southeast Region Construction	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
<b>RDU Total:</b>	<b>5,687.7</b>	<b>5,961.6</b>	<b>5,961.6</b>	<b>5,961.6</b>	<b>6,132.7</b>	<b>171.1</b>	<b>2.9%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	8,022.8	251.9	3.2%
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	11,964.4	-165.3	-1.4%
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	1,648.4	60.5	3.8%
<b>RDU Total:</b>	<b>20,266.1</b>	<b>19,810.8</b>	<b>21,488.5</b>	<b>21,488.5</b>	<b>21,635.6</b>	<b>147.1</b>	<b>0.7%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,682.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	48,116.7	51,353.7	51,928.7	51,928.7	51,798.2	-130.5	-0.3%

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<b>Highways and Aviation</b>							
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	66,434.7	-985.8	-1.5%
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	15,040.5	-166.1	-1.1%
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	1,001.4	287.6	40.3%
<b>RDU Total:</b>	<b>127,516.7</b>	<b>132,994.6</b>	<b>135,269.6</b>	<b>135,269.6</b>	<b>134,274.8</b>	<b>-994.8</b>	<b>-0.7%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	104,408.6	111,689.3	112,289.3	112,289.3	114,614.9	2,325.6	2.1%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
Marine Engineering	1,845.1	1,985.9	1,985.9	1,911.7	1,921.1	9.4	0.5%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	24.5	0.3%
Vessel Operations Management	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	130.0	3.1%
<b>RDU Total:</b>	<b>155,126.2</b>	<b>156,238.8</b>	<b>165,751.2</b>	<b>165,751.2</b>	<b>160,333.7</b>	<b>-5,417.5</b>	<b>-3.3%</b>
<b>Unrestricted General (UGF):</b>	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
<b>Designated General (DGF):</b>	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>331,553.2</b>	<b>339,011.7</b>	<b>352,655.4</b>	<b>352,655.4</b>	<b>347,493.9</b>	<b>-5,161.5</b>	<b>-1.5%</b>