

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2007 Governor Amended</b>	<b>FY2007 Governor vs FY2007 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	788.6	812.0	899.3	899.3	956.3	956.3	0.0	0.0%
Contracting and Appeals	197.2	207.0	207.0	207.0	219.4	997.9	778.5	354.8%
EE/Civil Rights	223.3	235.1	235.1	235.1	251.1	251.1	0.0	0.0%
Internal Review	46.9	48.2	48.2	48.2	49.5	49.5	0.0	0.0%
Transportation Mgmt & Security	0.0	370.0	370.0	370.0	270.0	488.0	218.0	80.7%
<b>RDU Total:</b>	<b>1,256.0</b>	<b>1,672.3</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>1,746.3</b>	<b>2,742.8</b>	<b>996.5</b>	<b>57.1%</b>
<b>Administrative Services</b>								
Statewide Admin Services	3,104.8	3,295.7	3,342.8	3,342.8	3,570.9	3,619.0	48.1	1.3%
Statewide Information Systems	828.6	415.4	479.5	479.5	1,352.6	1,352.6	0.0	0.0%
Human Resources	1,178.8	1,379.3	1,379.3	1,379.3	1,493.5	1,493.5	0.0	0.0%
<b>RDU Total:</b>	<b>5,112.2</b>	<b>5,090.4</b>	<b>5,201.6</b>	<b>5,201.6</b>	<b>6,417.0</b>	<b>6,465.1</b>	<b>48.1</b>	<b>0.7%</b>
<b>Regional Support Services</b>								
Central Support Svcs	504.6	526.2	533.0	533.0	563.2	563.2	0.0	0.0%
Northern Support Services	618.4	650.2	654.9	654.9	684.6	684.6	0.0	0.0%
Southeast Support Services	1,803.9	1,865.6	1,868.6	1,868.6	1,937.9	275.3	-1,662.6	-85.8%
<b>RDU Total:</b>	<b>2,926.9</b>	<b>3,042.0</b>	<b>3,056.5</b>	<b>3,056.5</b>	<b>3,185.7</b>	<b>1,523.1</b>	<b>-1,662.6</b>	<b>-52.2%</b>
<b>Statewide Aviation</b>								
Statewide Aviation	1,350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Aviation</b>								
Statewide Aviation	0.0	1,499.6	1,499.6	1,499.6	1,585.7	1,585.7	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,499.6</b>	<b>1,499.6</b>	<b>1,499.6</b>	<b>1,585.7</b>	<b>1,585.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Planning</b>								
Program Development	169.5	86.7	87.7	87.7	90.5	90.5	0.0	0.0%
Central Region Planning	101.1	104.9	104.9	104.9	107.4	107.4	0.0	0.0%
Northern Region Planning	74.9	75.9	75.9	75.9	70.9	70.9	0.0	0.0%

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<b>Planning</b>								
Southeast Region Planning	7.7	17.3	17.3	17.3	17.3	16.7	-0.6	-3.5%
<b>RDU Total:</b>	<b>353.2</b>	<b>284.8</b>	<b>285.8</b>	<b>285.8</b>	<b>286.1</b>	<b>285.5</b>	<b>-0.6</b>	<b>-0.2%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	3,513.4	3,611.5	3,619.3	3,619.3	3,884.3	3,884.3	0.0	0.0%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>3,524.8</b>	<b>3,622.9</b>	<b>3,630.7</b>	<b>3,630.7</b>	<b>3,884.3</b>	<b>3,884.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design and Construction</b>								
SW Design & Engineering Svcs	0.0	625.8	874.8	750.8	674.0	674.0	0.0	0.0%
Central Design & Eng Svcs	0.0	414.8	414.8	476.8	513.4	488.4	-25.0	-4.9%
Northern Design & Eng Svcs	0.0	215.4	215.4	246.4	252.0	239.5	-12.5	-5.0%
Southeast Design & Eng Svcs	0.0	297.5	297.5	328.5	351.0	339.1	-11.9	-3.4%
Central Construction & CIP	0.0	186.3	188.2	188.2	192.0	192.0	0.0	0.0%
Northern Construction & CIP	0.0	244.9	247.2	247.2	290.9	290.9	0.0	0.0%
Southeast Region Construction	0.0	135.0	140.2	140.2	148.0	148.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,119.7</b>	<b>2,378.1</b>	<b>2,378.1</b>	<b>2,421.3</b>	<b>2,371.9</b>	<b>-49.4</b>	<b>-2.0%</b>
<b>Design and Engineering Services</b>								
SW Design & Engineering Svcs	595.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	346.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	232.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,365.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Construction and CIP Support</b>								
Central Construction & CIP	183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Construction & CIP	239.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Construction	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>551.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	3,697.0	3,853.2	3,853.2	3,853.2	4,645.7	4,645.7	0.0	0.0%
Northern Region Facilities	5,958.8	6,146.9	6,146.9	6,146.9	7,258.6	7,258.6	0.0	0.0%
Southeast Region Facilities	923.0	997.9	997.9	997.9	1,033.4	1,193.4	160.0	15.5%
<b>RDU Total:</b>	<b>10,578.8</b>	<b>10,998.0</b>	<b>10,998.0</b>	<b>10,998.0</b>	<b>12,937.7</b>	<b>13,097.7</b>	<b>160.0</b>	<b>1.2%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,333.2	1,433.8	1,433.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,083.2</b>	<b>1,333.2</b>	<b>1,333.2</b>	<b>1,333.2</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	31,955.3	33,059.2	33,059.2	33,059.2	38,314.8	38,246.5	-68.3	-0.2%
Northern Highways & Aviation	42,723.4	48,013.8	48,021.8	48,021.8	52,136.0	52,136.9	0.9	0.0%
Southeast Highways & Aviation	9,596.4	10,330.9	10,330.9	10,330.9	11,362.3	11,341.2	-21.1	-0.2%
Whittier Access and Tunnel	1,676.2	1,834.0	1,834.0	1,834.0	1,840.2	1,840.2	0.0	0.0%
<b>RDU Total:</b>	<b>85,951.3</b>	<b>93,237.9</b>	<b>93,245.9</b>	<b>93,245.9</b>	<b>103,653.3</b>	<b>103,564.8</b>	<b>-88.5</b>	<b>-0.1%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	87,432.0	86,835.0	89,528.7	89,528.7	120,325.4	116,729.0	-3,596.4	-3.0%
Marine Engineering	735.8	847.2	854.8	896.8	953.6	953.6	0.0	0.0%
Overhaul	1,685.9	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,770.6	2,826.9	2,826.9	2,759.9	2,847.9	2,847.9	0.0	0.0%
Marine Shore Operations	0.0	5,081.4	5,081.4	5,106.4	6,242.4	6,242.4	0.0	0.0%
Southeast Shore Operations	3,286.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Vessel Operations Management	1,574.4	1,895.5	1,910.1	1,910.1	2,176.1	3,012.1	836.0	38.4%

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<b>Marine Highway System</b>								
Southwest Shore Operations	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>97,649.8</b>	<b>99,184.4</b>	<b>101,900.3</b>	<b>101,900.3</b>	<b>134,243.8</b>	<b>131,483.4</b>	<b>-2,760.4</b>	<b>-2.1%</b>
<b>General Funds:</b>	103,210.3	166,643.3	169,809.7	169,809.7	211,315.7	209,035.6	-2,280.1	-1.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	108,493.4	55,441.9	55,479.6	55,479.6	60,479.3	59,402.5	-1,076.8	-1.8%
<b>Total Funds:</b>	<b>211,703.7</b>	<b>222,085.2</b>	<b>225,289.3</b>	<b>225,289.3</b>	<b>271,795.0</b>	<b>268,438.1</b>	<b>-3,356.9</b>	<b>-1.2%</b>