

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	666.9	667.0	667.0	667.0	816.8	816.8	0.0	0.0%
Contracting and Appeals	166.7	367.0	367.0	367.0	530.8	31.8	-499.0	-94.0%
EE/Civil Rights	235.1	251.1	251.1	251.1	337.4	337.4	0.0	0.0%
Internal Review	48.2	49.5	49.5	49.5	259.9	259.9	0.0	0.0%
Transportation Mgmt & Security	370.0	426.0	431.0	431.0	517.8	480.7	-37.1	-7.2%
<b>RDU Total:</b>	<b>1,486.9</b>	<b>1,760.6</b>	<b>1,765.6</b>	<b>1,765.6</b>	<b>2,462.7</b>	<b>1,926.6</b>	<b>-536.1</b>	<b>-21.8%</b>
<b>Administrative Services</b>								
Statewide Admin Services	2,386.1	2,680.6	2,680.6	2,575.0	3,134.3	3,120.6	-13.7	-0.4%
Statewide Information Systems	879.5	976.0	1,085.8	1,085.8	1,278.8	1,278.8	0.0	0.0%
Human Resources	1,103.1	1,111.7	1,111.7	1,217.3	1,551.1	1,551.1	0.0	0.0%
Statewide Procurement	0.0	0.0	0.0	0.0	0.0	499.8	499.8	100.0%
<b>RDU Total:</b>	<b>4,368.7</b>	<b>4,768.3</b>	<b>4,878.1</b>	<b>4,878.1</b>	<b>5,964.2</b>	<b>6,450.3</b>	<b>486.1</b>	<b>8.2%</b>
<b>Regional Support Services</b>								
Central Support Svcs	533.0	563.2	563.2	563.2	669.0	669.0	0.0	0.0%
Northern Support Services	654.9	684.6	684.6	684.6	819.7	819.7	0.0	0.0%
Southeast Support Services	330.0	275.3	275.3	275.3	331.3	331.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,517.9</b>	<b>1,523.1</b>	<b>1,523.1</b>	<b>1,523.1</b>	<b>1,820.0</b>	<b>1,820.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Aviation</b>								
Statewide Aviation	0.0	0.0	0.0	0.0	182.5	182.5	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>182.5</b>	<b>182.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Planning</b>								
Program Development	87.7	90.5	90.5	90.5	191.6	191.6	0.0	0.0%
Central Region Planning	104.9	107.4	107.4	107.4	161.0	150.3	-10.7	-6.6%
Northern Region Planning	75.9	70.9	70.9	70.9	150.7	150.7	0.0	0.0%
Southeast Region Planning	17.3	16.7	16.7	16.7	21.7	16.7	-5.0	-23.0%
<b>RDU Total:</b>	<b>285.8</b>	<b>285.5</b>	<b>285.5</b>	<b>285.5</b>	<b>525.0</b>	<b>509.3</b>	<b>-15.7</b>	<b>-3.0%</b>

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<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	1,724.0	1,929.8	1,929.8	1,929.8	2,502.7	2,310.1	-192.6	-7.7%
DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,735.4</b>	<b>1,929.8</b>	<b>1,929.8</b>	<b>1,929.8</b>	<b>2,502.7</b>	<b>2,310.1</b>	<b>-192.6</b>	<b>-7.7%</b>
<b>Design and Construction</b>								
SW Design & Engineering Svcs	750.8	674.0	674.0	674.0	1,070.7	1,107.9	37.2	3.5%
Central Design & Eng Svcs	233.1	269.7	269.7	315.7	794.1	868.2	74.1	9.3%
Northern Design & Eng Svcs	148.2	153.8	153.8	153.8	546.6	632.5	85.9	15.7%
Southeast Design & Eng Svcs	343.7	264.2	264.2	264.2	546.0	595.8	49.8	9.1%
Central Construction & CIP	188.2	192.0	192.0	146.0	669.6	719.6	50.0	7.5%
Northern Construction & CIP	247.2	290.9	290.9	290.9	678.0	763.9	85.9	12.7%
Southeast Region Construction	140.2	148.0	148.0	148.0	363.9	268.1	-95.8	-26.3%
<b>RDU Total:</b>	<b>2,051.4</b>	<b>1,992.6</b>	<b>1,992.6</b>	<b>1,992.6</b>	<b>4,668.9</b>	<b>4,956.0</b>	<b>287.1</b>	<b>6.1%</b>
<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	4,287.0	4,259.6	4,466.8	4,466.8	5,418.1	4,927.1	-491.0	-9.1%
Northern Region Facilities	6,575.3	6,767.8	6,972.4	6,972.4	7,843.6	7,507.7	-335.9	-4.3%
Southeast Region Facilities	1,013.9	1,033.4	1,033.4	1,033.4	1,164.2	1,123.5	-40.7	-3.5%
<b>RDU Total:</b>	<b>11,876.2</b>	<b>12,060.8</b>	<b>12,472.6</b>	<b>12,472.6</b>	<b>14,425.9</b>	<b>13,558.3</b>	<b>-867.6</b>	<b>-6.0%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,333.2</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</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	33,215.0	34,447.3	34,832.6	34,832.6	38,010.2	38,933.7	923.5	2.4%
Northern Highways & Aviation	47,894.3	49,838.7	50,205.8	50,205.8	54,200.2	55,090.8	890.6	1.6%
Southeast Highways & Aviation	10,272.2	10,502.9	10,538.7	10,538.7	11,532.7	11,879.3	346.6	3.0%
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>91,481.5</b>	<b>94,888.9</b>	<b>95,677.1</b>	<b>95,677.1</b>	<b>103,843.1</b>	<b>106,003.8</b>	<b>2,160.7</b>	<b>2.1%</b>

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<b>Marine Highway System</b>								
Marine Vessel Operations	78,788.1	70,656.3	78,456.3	78,456.3	96,118.0	85,187.4	-10,930.6	-11.4%
Marine Engineering	0.0	0.0	0.0	0.0	95.4	95.4	0.0	0.0%
Reservations and Marketing	0.0	700.0	700.0	700.0	908.1	908.1	0.0	0.0%
Marine Shore Operations	0.0	0.0	0.0	0.0	583.6	583.6	0.0	0.0%
Vessel Operations Management	0.0	0.0	0.0	0.0	425.0	425.0	0.0	0.0%
<b>RDU Total:</b>	<b>78,788.1</b>	<b>71,356.3</b>	<b>79,156.3</b>	<b>79,156.3</b>	<b>98,130.1</b>	<b>87,199.5</b>	<b>-10,930.6</b>	<b>-11.1%</b>
<b>General Funds:</b>	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	226,350.2	-9,608.7	-4.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>194,925.1</b>	<b>191,999.7</b>	<b>201,114.5</b>	<b>201,114.5</b>	<b>235,958.9</b>	<b>226,350.2</b>	<b>-9,608.7</b>	<b>-4.1%</b>