

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Administration and Support							
Commissioner's Office	666.9	667.0	667.0	667.0	816.8	149.8	22.5%
Contracting and Appeals	166.7	367.0	367.0	367.0	530.8	163.8	44.6%
EE/Civil Rights	235.1	251.1	251.1	251.1	337.4	86.3	34.4%
Internal Review	48.2	49.5	49.5	49.5	259.9	210.4	425.1%
Transportation Mgmt & Security	370.0	426.0	431.0	431.0	517.8	86.8	20.1%
RDU Total:	1,486.9	1,760.6	1,765.6	1,765.6	2,462.7	697.1	39.5%
Administrative Services							
Statewide Admin Services	2,386.1	2,680.6	2,680.6	2,575.0	3,134.3	559.3	21.7%
Statewide Information Systems	879.5	976.0	1,085.8	1,085.8	1,278.8	193.0	17.8%
Human Resources	1,103.1	1,111.7	1,111.7	1,217.3	1,551.1	333.8	27.4%
RDU Total:	4,368.7	4,768.3	4,878.1	4,878.1	5,964.2	1,086.1	22.3%
Regional Support Services							
Central Support Svcs	533.0	563.2	563.2	563.2	669.0	105.8	18.8%
Northern Support Services	654.9	684.6	684.6	684.6	819.7	135.1	19.7%
Southeast Support Services	330.0	275.3	275.3	275.3	331.3	56.0	20.3%
RDU Total:	1,517.9	1,523.1	1,523.1	1,523.1	1,820.0	296.9	19.5%
Aviation							
Statewide Aviation	0.0	0.0	0.0	0.0	182.5	182.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	182.5	182.5	100.0%
Planning							
Program Development	87.7	90.5	90.5	90.5	191.6	101.1	111.7%
Central Region Planning	104.9	107.4	107.4	107.4	161.0	53.6	49.9%
Northern Region Planning	75.9	70.9	70.9	70.9	150.7	79.8	112.6%
Southeast Region Planning	17.3	16.7	16.7	16.7	21.7	5.0	29.9%
RDU Total:	285.8	285.5	285.5	285.5	525.0	239.5	83.9%

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Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	1,724.0	1,929.8	1,929.8	1,929.8	2,502.7	572.9	29.7%
DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,735.4	1,929.8	1,929.8	1,929.8	2,502.7	572.9	29.7%
Design and Construction							
SW Design & Engineering Svcs	750.8	674.0	674.0	674.0	1,070.7	396.7	58.9%
Central Design & Eng Svcs	233.1	269.7	269.7	315.7	794.1	478.4	151.5%
Northern Design & Eng Svcs	148.2	153.8	153.8	153.8	546.6	392.8	255.4%
Southeast Design & Eng Svcs	343.7	264.2	264.2	264.2	546.0	281.8	106.7%
Central Construction & CIP	188.2	192.0	192.0	146.0	669.6	523.6	358.6%
Northern Construction & CIP	247.2	290.9	290.9	290.9	678.0	387.1	133.1%
Southeast Region Construction	140.2	148.0	148.0	148.0	363.9	215.9	145.9%
RDU Total:	2,051.4	1,992.6	1,992.6	1,992.6	4,668.9	2,676.3	134.3%
Statewide Facility Maintenance and Operations							
Central Region Facilities	4,287.0	4,259.6	4,466.8	4,466.8	5,418.1	951.3	21.3%
Northern Region Facilities	6,575.3	6,767.8	6,972.4	6,972.4	7,843.6	871.2	12.5%
Southeast Region Facilities	1,013.9	1,033.4	1,033.4	1,033.4	1,164.2	130.8	12.7%
RDU Total:	11,876.2	12,060.8	12,472.6	12,472.6	14,425.9	1,953.3	15.7%
Traffic Signal Management							
Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
RDU Total:	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
Highways and Aviation							
Central Highways and Aviation	33,215.0	34,447.3	34,832.6	34,832.6	38,010.2	3,177.6	9.1%
Northern Highways & Aviation	47,894.3	49,838.7	50,205.8	50,205.8	54,200.2	3,994.4	8.0%
Southeast Highways & Aviation	10,272.2	10,502.9	10,538.7	10,538.7	11,532.7	994.0	9.4%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	91,481.5	94,888.9	95,677.1	95,677.1	103,843.1	8,166.0	8.5%

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Marine Highway System							
Marine Vessel Operations	78,788.1	70,656.3	78,456.3	78,456.3	96,118.0	17,661.7	22.5%
Marine Engineering	0.0	0.0	0.0	0.0	95.4	95.4	100.0%
Reservations and Marketing	0.0	700.0	700.0	700.0	908.1	208.1	29.7%
Marine Shore Operations	0.0	0.0	0.0	0.0	583.6	583.6	100.0%
Vessel Operations Management	0.0	0.0	0.0	0.0	425.0	425.0	100.0%
RDU Total:	78,788.1	71,356.3	79,156.3	79,156.3	98,130.1	18,973.8	24.0%
General Funds:	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	34,844.4	17.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	34,844.4	17.3%