

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Administration and Support							
Commissioner's Office	691.2	771.2	771.2	742.0	767.3	25.3	3.4%
Contracting and Appeals	0.0	9.5	9.5	9.5	15.9	6.4	67.4%
EE/Civil Rights	256.0	298.2	298.2	298.2	317.6	19.4	6.5%
Internal Review	117.9	206.6	206.6	206.6	230.3	23.7	11.5%
Transportation Mgmt & Security	343.5	747.5	747.5	765.3	762.0	-3.3	-0.4%
RDU Total:	1,408.6	2,033.0	2,033.0	2,021.6	2,093.1	71.5	3.5%
Administrative Services							
Statewide Admin Services	2,508.6	1,054.3	1,054.3	1,054.3	1,143.2	88.9	8.4%
Statewide Information Systems	1,696.8	2,047.9	2,047.9	2,047.9	2,100.3	52.4	2.6%
Leased Facilities	0.0	1,972.1	1,972.1	1,972.1	1,930.1	-42.0	-2.1%
Human Resources	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	24.1	4.3%
RDU Total:	5,766.6	6,838.3	6,840.4	6,840.4	6,963.8	123.4	1.8%
Regional Support Services							
Central Support Svcs	724.4	677.6	1,006.4	1,007.7	700.4	-307.3	-30.5%
Northern Support Services	719.5	961.3	963.3	973.4	995.1	21.7	2.2%
Southeast Support Services	211.5	312.8	312.8	312.8	330.8	18.0	5.8%
RDU Total:	1,655.4	1,951.7	2,282.5	2,293.9	2,026.3	-267.6	-11.7%
Planning							
Program Development	126.5	347.5	347.5	347.5	400.3	52.8	15.2%
Central Region Planning	94.3	108.1	108.1	108.1	119.4	11.3	10.5%
Northern Region Planning	12.9	112.9	112.9	112.9	129.9	17.0	15.1%
Southeast Region Planning	4.0	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Total:	237.7	583.6	583.6	583.6	664.7	81.1	13.9%

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Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	1,843.5	1,913.2	1,913.2	1,913.2	1,979.3	66.1	3.5%
RDU Total:	1,843.5	1,913.2	1,913.2	1,913.2	1,979.3	66.1	3.5%
Design and Construction							
Statewide Public Facilities	0.0	123.0	123.0	123.0	139.6	16.6	13.5%
SW Design & Engineering Svcs	679.6	1,282.7	1,282.7	1,282.7	1,224.3	-58.4	-4.6%
Central Design & Eng Svcs	160.6	611.4	611.4	611.4	712.6	101.2	16.6%
Northern Design & Eng Svcs	285.5	412.6	412.6	412.6	489.5	76.9	18.6%
Southeast Design & Eng Svcs	310.3	452.1	452.1	452.1	506.6	54.5	12.1%
Central Construction & CIP	705.8	449.9	449.9	449.9	544.9	95.0	21.1%
Northern Construction & CIP	529.0	546.9	546.9	546.9	619.0	72.1	13.2%
Southeast Region Construction	178.9	160.6	160.6	160.6	200.5	39.9	24.8%
RDU Total:	2,849.7	4,039.2	4,039.2	4,039.2	4,437.0	397.8	9.8%
Statewide Facility Maintenance and Operations							
Central Region Facilities	5,517.5	5,872.9	6,355.6	6,355.6	5,945.3	-410.3	-6.5%
Northern Region Facilities	8,782.9	8,376.9	9,645.8	9,645.8	8,666.7	-979.1	-10.2%
Southeast Region Facilities	1,259.5	1,237.8	1,388.6	1,388.6	1,267.8	-120.8	-8.7%
RDU Total:	15,559.9	15,487.6	17,390.0	17,390.0	15,879.8	-1,510.2	-8.7%
Traffic Signal Management							
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
RDU Total:	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation							
Central Highways and Aviation	38,246.0	38,526.2	39,526.6	39,373.3	39,051.2	-322.1	-0.8%
Northern Highways & Aviation	54,316.9	52,309.2	54,018.6	54,094.0	52,659.5	-1,434.5	-2.7%
Southeast Highways & Aviation	12,403.1	11,677.7	12,021.4	12,099.3	12,062.2	-37.1	-0.3%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	105,066.0	102,613.1	105,666.6	105,666.6	103,872.9	-1,793.7	-1.7%

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Marine Highway System							
Marine Vessel Operations	87,882.9	71,236.4	102,134.0	102,390.6	73,790.6	-28,600.0	-27.9%
Marine Engineering	24.6	39.5	39.5	0.0	15.8	15.8	100.0%
Reservations and Marketing	764.3	738.1	738.1	700.0	750.9	50.9	7.3%
Marine Shore Operations	183.6	94.1	94.1	0.0	134.6	134.6	100.0%
Vessel Operations Management	115.0	84.9	84.9	0.0	95.1	95.1	100.0%
RDU Total:	88,970.4	72,193.0	103,090.6	103,090.6	74,787.0	-28,303.6	-27.5%
General Funds:	224,888.6	209,286.5	245,472.9	245,472.9	214,337.7	-31,135.2	-12.7%
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:	224,888.6	209,286.5	245,472.9	245,472.9	214,337.7	-31,135.2	-12.7%