

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Administration and Support							
Commissioner's Office	1,057.6	0.0	1,080.3	1,079.2	1,079.2	0.0	0.0%
Contracting and Appeals	9.5	0.0	15.7	10.0	10.0	0.0	0.0%
EE/Civil Rights	306.2	0.0	379.4	366.1	366.1	0.0	0.0%
Internal Review	211.5	0.0	235.9	218.0	218.0	0.0	0.0%
Transportation Mgmt & Security	939.7	0.0	990.0	955.6	955.6	0.0	0.0%
RDU Total:	2,524.5	0.0	2,701.3	2,628.9	2,628.9	0.0	0.0%
Administrative Services							
Statewide Admin Services	2,054.9	0.0	2,185.6	2,273.9	2,273.9	0.0	0.0%
Statewide Information Systems	2,138.4	0.0	2,204.6	2,161.9	2,161.9	0.0	0.0%
Leased Facilities	2,005.1	0.0	2,005.1	2,005.1	2,005.1	0.0	0.0%
Human Resources	1,588.1	0.0	1,588.1	1,588.1	1,588.1	0.0	0.0%
Statewide Procurement	1,219.2	5.0	1,266.2	1,266.0	1,266.0	0.0	0.0%
RDU Total:	9,005.7	5.0	9,249.6	9,295.0	9,295.0	0.0	0.0%
Regional Support Services							
Central Support Svcs	868.1	242.4	722.7	718.4	718.4	0.0	0.0%
Northern Support Services	990.8	7.8	1,036.3	1,033.0	1,033.0	0.0	0.0%
Southeast Support Services	319.3	0.0	337.4	328.2	328.2	0.0	0.0%
RDU Total:	2,178.2	250.2	2,096.4	2,079.6	2,079.6	0.0	0.0%
Aviation							
Statewide Aviation	2,092.5	0.0	2,380.4	2,304.0	2,304.0	0.0	0.0%
RDU Total:	2,092.5	0.0	2,380.4	2,304.0	2,304.0	0.0	0.0%
Planning							
Program Development	556.5	100.0	561.4	543.7	543.7	0.0	0.0%
Central Region Planning	109.6	1.6	120.2	110.9	110.9	0.0	0.0%
Northern Region Planning	114.4	0.7	132.2	116.9	116.9	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating		
Planning								
Southeast Region Planning	15.1	0.0	15.9	15.1	15.1	0.0	0.0%	
RDU Total:	795.6	102.3	829.7	786.6	786.6	0.0	0.0%	
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,504.6	0.0	4,752.7	4,492.9	4,492.9	0.0	0.0%	
RDU Total:	4,504.6	0.0	4,752.7	4,492.9	4,492.9	0.0	0.0%	
Design and Construction								
Statewide Public Facilities	125.5	0.0	141.1	546.5	546.5	0.0	0.0%	
SW Design & Engineering Svcs	1,163.0	562.5	1,509.4	1,202.4	1,202.4	0.0	0.0%	
Harbor Program Development	0.0	0.0	0.0	275.0	275.0	0.0	0.0%	
Central Design & Eng Svcs	864.5	17.8	1,011.1	1,258.2	1,258.2	0.0	0.0%	
Northern Design & Eng Svcs	517.0	18.7	594.5	655.5	655.5	0.0	0.0%	
Southeast Design & Eng Svcs	541.8	9.9	643.6	845.6	845.6	0.0	0.0%	
Central Construction & CIP	461.9	38.4	547.9	477.3	477.3	0.0	0.0%	
Northern Construction & CIP	557.5	52.7	629.3	576.2	576.2	0.0	0.0%	
Southeast Region Construction	164.2	30.3	203.4	170.7	170.7	0.0	0.0%	
RDU Total:	4,395.4	730.3	5,280.3	6,007.4	6,007.4	0.0	0.0%	
Statewide Facility Maintenance and Operations								
Central Region Facilities	6,771.5	43.2	6,597.6	6,898.1	6,898.1	0.0	0.0%	
Northern Region Facilities	10,012.1	171.7	9,846.0	10,520.4	10,520.4	0.0	0.0%	
Southeast Region Facilities	1,437.3	2.1	1,432.9	1,452.7	1,452.7	0.0	0.0%	
RDU Total:	18,220.9	217.0	17,876.5	18,871.2	18,871.2	0.0	0.0%	
Traffic Signal Management								
Traffic Signal Management	1,633.8	0.0	1,682.2	1,682.2	1,682.2	0.0	0.0%	
RDU Total:	1,633.8	0.0	1,682.2	1,682.2	1,682.2	0.0	0.0%	
Highways and Aviation								
Central Highways and Aviation	44,216.8	1,373.6	47,085.3	47,518.8	47,518.8	0.0	0.0%	

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Highways and Aviation							
Northern Highways & Aviation	59,990.4	630.3	61,196.1	61,560.7	61,560.7	0.0	0.0%
Southeast Highways & Aviation	13,933.5	156.3	14,105.1	14,178.4	14,178.4	0.0	0.0%
Whittier Access and Tunnel	1,850.2	435.0	1,851.3	101.1	101.1	0.0	0.0%
RDU Total:	119,990.9	2,595.2	124,237.8	123,359.0	123,359.0	0.0	0.0%
Marine Highway System							
Marine Vessel Operations	119,832.5	-1,250.0	116,199.8	111,835.8	111,835.8	0.0	0.0%
Marine Vessel Fuel	0.0	0.0	0.0	12,914.4	12,914.4	0.0	0.0%
Marine Engineering	1,587.6	10.7	1,631.9	1,773.9	1,773.9	0.0	0.0%
Overhaul	1,698.4	0.0	1,698.4	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	3,138.3	0.0	3,226.8	3,224.7	3,224.7	0.0	0.0%
Marine Shore Operations	6,800.9	0.0	7,501.8	7,498.5	7,498.5	0.0	0.0%
Vessel Operations Management	3,733.4	0.0	3,889.6	3,887.2	3,887.2	0.0	0.0%
RDU Total:	136,791.1	-1,239.3	134,148.3	142,782.3	142,782.3	0.0	0.0%
Unrestricted General (UGF):	240,923.4	2,632.0	240,038.1	251,705.2	251,705.2	0.0	0.0%
Designated General (DGF):	61,209.8	28.7	65,197.1	62,583.9	62,583.9	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	302,133.2	2,660.7	305,235.2	314,289.1	314,289.1	0.0	0.0%