

**General Funds**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>		
<b>Administration and Support</b>								
Commissioner's Office	728.3	756.9	756.9	756.9	766.7	9.8	1.3%	
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	0.0	0.0%	
EE/Civil Rights	278.1	306.2	306.2	306.2	350.7	44.5	14.5%	
Internal Review	101.8	211.5	211.5	211.5	211.5	0.0	0.0%	
Transportation Mgmt & Security	566.4	939.7	939.7	939.7	939.7	0.0	0.0%	
<b>RDU Total:</b>	<b>1,684.1</b>	<b>2,223.8</b>	<b>2,223.8</b>	<b>2,223.8</b>	<b>2,278.1</b>	<b>54.3</b>	<b>2.4%</b>	
<b>Administrative Services</b>								
Statewide Admin Services	1,002.8	1,083.7	1,083.7	1,083.7	1,084.1	0.4	0.0%	
Statewide Information Systems	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0%	
Leased Facilities	1,932.8	1,930.1	1,930.1	2,005.1	2,005.1	0.0	0.0%	
Human Resources	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%	
Statewide Procurement	384.6	573.4	571.4	571.4	571.4	0.0	0.0%	
<b>RDU Total:</b>	<b>7,203.4</b>	<b>6,931.9</b>	<b>6,929.9</b>	<b>7,004.9</b>	<b>7,005.3</b>	<b>0.4</b>	<b>0.0%</b>	
<b>Regional Support Services</b>								
Central Support Svcs	906.8	695.7	868.1	868.1	696.3	-171.8	-19.8%	
Northern Support Services	952.5	995.3	990.8	990.8	991.8	1.0	0.1%	
Southeast Support Services	238.0	319.3	319.3	319.3	321.4	2.1	0.7%	
<b>RDU Total:</b>	<b>2,097.3</b>	<b>2,010.3</b>	<b>2,178.2</b>	<b>2,178.2</b>	<b>2,009.5</b>	<b>-168.7</b>	<b>-7.7%</b>	
<b>Planning</b>								
Program Development	271.8	556.5	556.5	556.5	540.0	-16.5	-3.0%	
Central Region Planning	62.1	109.6	109.6	109.6	109.6	0.0	0.0%	
Northern Region Planning	0.0	114.4	114.4	114.4	114.4	0.0	0.0%	
Southeast Region Planning	3.8	15.1	15.1	15.1	15.1	0.0	0.0%	
<b>RDU Total:</b>	<b>337.7</b>	<b>795.6</b>	<b>795.6</b>	<b>795.6</b>	<b>779.1</b>	<b>-16.5</b>	<b>-2.1%</b>	

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<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	1,836.1	1,952.3	1,952.3	1,877.3	1,879.4	2.1	0.1%
<b>RDU Total:</b>	<b>1,836.1</b>	<b>1,952.3</b>	<b>1,952.3</b>	<b>1,877.3</b>	<b>1,879.4</b>	<b>2.1</b>	<b>0.1%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	123.0	125.5	125.5	125.5	125.5	0.0	0.0%
SW Design & Engineering Svcs	1,049.7	1,163.0	1,163.0	1,163.0	1,439.5	276.5	23.8%
Central Design & Eng Svcs	611.4	624.6	624.6	624.6	624.6	0.0	0.0%
Northern Design & Eng Svcs	412.6	422.5	422.5	422.5	422.5	0.0	0.0%
Southeast Design & Eng Svcs	452.1	460.2	460.2	460.2	460.2	0.0	0.0%
Central Construction & CIP	449.9	461.9	461.9	461.9	463.9	2.0	0.4%
Northern Construction & CIP	546.9	557.5	557.5	557.5	558.5	1.0	0.2%
Southeast Region Construction	231.6	164.2	164.2	164.2	164.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,877.2</b>	<b>3,979.4</b>	<b>3,979.4</b>	<b>3,979.4</b>	<b>4,258.9</b>	<b>279.5</b>	<b>7.0%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	6,503.1	6,526.1	6,771.5	6,771.5	6,496.5	-275.0	-4.1%
Northern Region Facilities	9,622.8	9,416.1	10,012.1	10,012.1	9,594.1	-418.0	-4.2%
Southeast Region Facilities	1,316.1	1,374.0	1,392.3	1,392.3	1,372.3	-20.0	-1.4%
<b>RDU Total:</b>	<b>17,442.0</b>	<b>17,316.2</b>	<b>18,175.9</b>	<b>18,175.9</b>	<b>17,462.9</b>	<b>-713.0</b>	<b>-3.9%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
<b>RDU Total:</b>	<b>1,573.5</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,682.2</b>	<b>48.4</b>	<b>3.0%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	41,716.4	43,262.6	43,481.6	43,481.6	44,901.6	1,420.0	3.3%
Northern Highways & Aviation	56,508.7	58,746.6	58,990.7	58,990.7	58,572.7	-418.0	-0.7%
Southeast Highways & Aviation	12,395.5	13,682.9	13,697.8	13,697.8	13,597.8	-100.0	-0.7%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>110,720.6</b>	<b>115,792.1</b>	<b>116,270.1</b>	<b>116,270.1</b>	<b>117,172.1</b>	<b>902.0</b>	<b>0.8%</b>

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<b>Marine Highway System</b>							
Marine Vessel Operations	92,612.7	77,823.4	86,823.4	86,823.4	80,954.9	-5,868.5	-6.8%
Reservations and Marketing	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
<b>RDU Total:</b>	<b>93,312.7</b>	<b>78,523.4</b>	<b>87,523.4</b>	<b>87,523.4</b>	<b>81,654.9</b>	<b>-5,868.5</b>	<b>-6.7%</b>
<b>General Funds:</b>	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
<b>Federal Funds:</b>	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%
<b>Total Funds:</b>	<b>240,084.6</b>	<b>231,158.8</b>	<b>241,662.4</b>	<b>241,662.4</b>	<b>236,182.4</b>	<b>-5,480.0</b>	<b>-2.3%</b>