

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Administration and Support								
Commissioner's Office	1,057.6	1,068.6	1,079.2	1,079.2	1,114.4	1,114.4	0.0	0.0%
Contracting and Appeals	9.5	10.0	10.0	10.0	10.3	10.3	0.0	0.0%
EE/Civil Rights	306.2	366.1	366.1	366.1	375.0	375.0	0.0	0.0%
Internal Review	151.5	218.0	218.0	218.0	224.6	224.6	0.0	0.0%
Transportation Mgmt & Security	727.8	955.6	955.6	955.6	978.9	978.9	0.0	0.0%
RDU Total:	2,252.6	2,618.3	2,628.9	2,628.9	2,703.2	2,703.2	0.0	0.0%
Administrative Services								
Statewide Admin Services	2,219.2	2,272.7	2,273.9	2,273.9	2,464.6	2,464.6	0.0	0.0%
Statewide Information Systems	2,159.8	2,161.9	2,161.9	2,161.9	2,223.5	2,223.5	0.0	0.0%
Leased Facilities	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	0.0	0.0%
Human Resources	1,855.7	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0%
Statewide Procurement	1,088.0	1,266.0	1,266.0	1,266.0	1,239.3	1,239.3	0.0	0.0%
RDU Total:	9,330.1	9,293.8	9,295.0	9,295.0	9,554.3	9,554.3	0.0	0.0%
Regional Support Services								
Central Support Svcs	1,136.7	715.7	718.4	718.4	744.4	744.4	0.0	0.0%
Northern Support Services	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	0.0	0.0%
Southeast Support Services	319.3	325.3	328.2	328.2	356.4	356.4	0.0	0.0%
RDU Total:	2,454.6	2,072.3	2,079.6	2,079.6	2,165.5	2,165.5	0.0	0.0%
Aviation								
Statewide Aviation	1,943.8	2,304.0	2,304.0	2,304.0	2,370.5	2,370.5	0.0	0.0%
RDU Total:	1,943.8	2,304.0	2,304.0	2,304.0	2,370.5	2,370.5	0.0	0.0%
Planning								
Program Development	656.5	543.1	543.7	543.7	707.7	707.7	0.0	0.0%
Central Region Planning	81.2	110.9	110.9	110.9	113.7	113.7	0.0	0.0%
Northern Region Planning	80.1	116.9	116.9	116.9	117.9	117.9	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Planning								
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Total:	832.9	786.0	786.6	786.6	954.4	954.4	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,476.1	4,490.2	4,492.9	4,492.9	4,731.7	4,731.7	0.0	0.0%
RDU Total:	4,476.1	4,490.2	4,492.9	4,492.9	4,731.7	4,731.7	0.0	0.0%
Design and Construction								
Statewide Public Facilities	125.5	128.3	546.5	546.5	464.0	464.0	0.0	0.0%
SW Design & Engineering Svcs	1,725.5	1,200.3	1,202.4	1,111.8	1,252.8	1,252.8	0.0	0.0%
Harbor Program Development	0.0	275.0	275.0	365.6	378.3	378.3	0.0	0.0%
Central Design & Eng Svcs	937.3	1,258.2	1,258.2	1,258.2	1,605.8	1,605.8	0.0	0.0%
Northern Design & Eng Svcs	527.1	655.5	655.5	655.5	851.1	851.1	0.0	0.0%
Southeast Design & Eng Svcs	551.7	845.6	845.6	845.6	1,068.6	1,068.6	0.0	0.0%
Central Construction & CIP	540.3	474.1	477.3	477.3	745.1	745.1	0.0	0.0%
Northern Construction & CIP	610.2	574.5	576.2	576.2	799.1	799.1	0.0	0.0%
Southeast Region Construction	99.5	170.7	170.7	170.7	303.9	303.9	0.0	0.0%
RDU Total:	5,117.1	5,582.2	6,007.4	6,007.4	7,468.7	7,468.7	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	7,007.7	6,898.1	6,966.2	6,966.2	7,242.8	7,242.8	0.0	0.0%
Northern Region Facilities	10,697.1	10,520.4	10,781.7	10,781.7	10,760.7	10,760.7	0.0	0.0%
Southeast Region Facilities	1,420.9	1,452.7	1,452.7	1,452.7	1,477.9	1,477.9	0.0	0.0%
RDU Total:	19,125.7	18,871.2	19,200.6	19,200.6	19,481.4	19,481.4	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%
RDU Total:	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	46,896.2	47,510.3	48,132.9	48,132.9	49,773.9	50,829.4	1,055.5	2.1%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Highways and Aviation								
Northern Highways & Aviation	62,317.6	61,557.3	62,665.8	62,665.8	64,935.6	64,935.6	0.0	0.0%
Southeast Highways & Aviation	14,165.0	14,173.2	14,187.6	14,187.6	14,706.7	14,706.7	0.0	0.0%
Whittier Access and Tunnel	2,291.7	101.1	101.1	101.1	213.8	213.8	0.0	0.0%
RDU Total:	125,670.5	123,341.9	125,087.4	125,087.4	129,630.0	130,685.5	1,055.5	0.8%
Marine Highway System								
Marine Vessel Operations	121,237.2	111,835.8	114,457.6	108,403.9	108,746.1	108,746.1	0.0	0.0%
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	20,522.8	20,522.8	0.0	0.0%
Marine Engineering	1,783.3	1,772.2	1,773.9	1,948.9	1,985.9	1,985.9	0.0	0.0%
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	0.0	0.0%
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,769.7	7,769.7	0.0	0.0%
Vessel Operations Management	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	0.0	0.0%
RDU Total:	138,149.5	142,772.8	154,415.8	154,415.8	147,762.1	147,762.1	0.0	0.0%
Unrestricted General (UGF):	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	260,280.9	1,055.5	0.4%
Designated General (DGF):	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	69,301.6	0.0	0.0%
Other:	0.0	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	0.0%
Total Funds:	310,970.7	313,814.9	327,980.4	327,980.4	328,527.0	329,582.5	1,055.5	0.3%