

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Administration and Support								
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	1,143.1	1,143.1	0.0	0.0%
Contracting and Appeals	17.4	10.3	10.3	10.3	10.9	10.9	0.0	0.0%
EE/Civil Rights	325.6	375.0	375.0	375.0	384.3	384.3	0.0	0.0%
Internal Review	242.2	224.6	224.6	224.6	231.3	231.3	0.0	0.0%
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	1,002.2	1,002.2	0.0	0.0%
RDU Total:	2,319.1	2,703.2	2,703.2	2,703.2	2,771.8	2,771.8	0.0	0.0%
Administrative Services								
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	2,652.8	2,652.8	0.0	0.0%
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	2,631.3	2,631.3	0.0	0.0%
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0%
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	1,715.6	1,715.6	0.0	0.0%
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	1,209.8	1,216.1	6.3	0.5%
RDU Total:	9,605.2	9,554.3	9,732.9	9,732.9	10,248.3	10,254.6	6.3	0.1%
Regional Support Services								
Central Support Svcs	718.9	744.4	744.4	744.4	759.9	762.6	2.7	0.4%
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	1,091.2	7.1	0.7%
Southeast Support Services	318.8	356.4	356.4	356.4	367.9	367.9	0.0	0.0%
RDU Total:	2,080.5	2,165.5	2,165.5	2,165.5	2,211.9	2,221.7	9.8	0.4%
Aviation								
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	2,428.2	0.0	0.0%
RDU Total:	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	2,428.2	0.0	0.0%
Planning								
Program Development	542.9	612.6	612.6	612.6	650.7	650.7	0.0	0.0%
Central Region Planning	86.5	113.7	113.7	113.7	115.3	115.3	0.0	0.0%
Northern Region Planning	105.3	117.9	117.9	117.9	119.4	119.4	0.0	0.0%

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Planning								
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Total:	757.2	859.3	859.3	859.3	900.5	900.5	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	4,851.2	4,851.2	0.0	0.0%
RDU Total:	4,405.0	4,647.9	4,647.9	4,647.9	4,851.2	4,851.2	0.0	0.0%
Design and Construction								
Statewide Public Facilities	551.3	412.0	412.0	412.0	420.9	420.9	0.0	0.0%
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	1,171.5	0.0	0.0%
Harbor Program Development	367.6	378.3	378.3	378.3	391.1	391.1	0.0	0.0%
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	1,317.0	1,317.0	0.0	0.0%
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	677.4	677.4	0.0	0.0%
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	886.1	886.8	0.7	0.1%
Central Construction & CIP	476.8	492.3	492.3	492.3	503.5	503.5	0.0	0.0%
Northern Construction & CIP	720.0	586.3	586.3	586.3	597.8	597.8	0.0	0.0%
Southeast Region Construction	26.6	159.9	159.9	159.9	167.4	167.4	0.0	0.0%
RDU Total:	5,687.7	5,961.6	5,961.6	5,961.6	6,132.7	6,133.4	0.7	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	8,022.8	8,078.7	55.9	0.7%
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	11,964.4	12,062.7	98.3	0.8%
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	1,648.4	1,651.2	2.8	0.2%
RDU Total:	20,266.1	19,810.8	21,488.5	21,488.5	21,635.6	21,792.6	157.0	0.7%
Traffic Signal Management								
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
RDU Total:	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	48,116.7	51,353.7	51,928.7	51,928.7	51,798.2	52,026.5	228.3	0.4%

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Highways and Aviation								
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	66,434.7	67,208.8	774.1	1.2%
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	15,040.5	15,277.3	236.8	1.6%
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	1,001.4	1,001.4	0.0	0.0%
RDU Total:	127,516.7	132,994.6	135,269.6	135,269.6	134,274.8	135,514.0	1,239.2	0.9%
Marine Highway System								
Marine Vessel Operations	104,408.6	111,689.3	112,289.3	112,289.3	114,614.9	114,614.9	0.0	0.0%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	26,830.3	0.0	0.0%
Marine Engineering	1,845.1	1,985.9	1,985.9	1,911.7	1,921.1	1,937.3	16.2	0.8%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	3,005.6	0.0	0.0%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	4,349.8	0.0	0.0%
RDU Total:	155,126.2	156,238.8	165,751.2	165,751.2	160,333.7	160,349.9	16.2	0.0%
Unrestricted General (UGF):	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	273,245.6	1,387.5	0.5%
Designated General (DGF):	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	75,677.5	41.7	0.1%
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:	331,553.2	339,011.7	352,655.4	352,655.4	347,493.9	348,923.1	1,429.2	0.4%