

General Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
Administration and Support								
Commissioner's Office	667.0	664.9	664.9	704.1	718.7	718.7	0.0	0.0%
Contracting and Appeals	337.0	0.0	0.0	0.0	7.8	17.3	9.5	121.8%
EE/Civil Rights	251.1	250.0	250.0	250.0	277.6	298.2	20.6	7.4%
Internal Review	49.5	147.1	147.1	147.1	186.1	206.6	20.5	11.0%
Transportation Mgmt & Security	431.0	399.7	399.7	360.5	423.9	872.4	448.5	105.8%
RDU Total:	1,735.6	1,461.7	1,461.7	1,461.7	1,614.1	2,113.2	499.1	30.9%
Administrative Services								
Statewide Admin Services	2,605.0	2,525.7	2,529.6	2,543.2	989.7	1,047.4	57.7	5.8%
Statewide Information Systems	1,256.0	1,085.4	1,275.5	1,275.5	1,771.0	2,177.9	406.9	23.0%
Leased Facilities	0.0	0.0	0.0	0.0	1,972.1	1,972.1	0.0	0.0%
Human Resources	1,217.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0%
Statewide Procurement	0.0	501.4	510.6	497.0	535.4	561.6	26.2	4.9%
RDU Total:	5,078.3	5,318.8	5,522.0	5,522.0	6,474.5	6,965.3	490.8	7.6%
Regional Support Services								
Central Support Svcs	563.2	561.2	564.3	564.3	665.7	680.0	14.3	2.1%
Northern Support Services	684.6	682.2	694.0	694.0	971.4	976.7	5.3	0.5%
Southeast Support Services	267.3	244.2	244.2	244.2	312.5	320.4	7.9	2.5%
RDU Total:	1,515.1	1,487.6	1,502.5	1,502.5	1,949.6	1,977.1	27.5	1.4%
Planning								
Program Development	90.5	90.3	90.3	90.3	170.0	445.1	275.1	161.8%
Central Region Planning	107.4	96.6	96.6	96.6	115.5	124.2	8.7	7.5%
Northern Region Planning	70.9	70.9	70.9	70.9	96.9	112.9	16.0	16.5%
Southeast Region Planning	24.7	13.3	13.3	13.3	13.8	15.6	1.8	13.0%
RDU Total:	293.5	271.1	271.1	271.1	396.2	697.8	301.6	76.1%

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Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	1,759.6	1,870.1	1,870.1	1,870.1	2,037.7	2,055.1	17.4	0.9%
RDU Total:	1,759.6	1,870.1	1,870.1	1,870.1	2,037.7	2,055.1	17.4	0.9%
Design and Construction								
Statewide Public Facilities	0.0	0.0	0.0	0.0	100.0	123.0	23.0	23.0%
SW Design & Engineering Svcs	837.8	708.3	708.3	708.3	1,168.7	1,270.6	101.9	8.7%
Central Design & Eng Svcs	90.7	389.2	389.2	389.2	506.2	641.6	135.4	26.7%
Northern Design & Eng Svcs	163.8	239.3	239.9	239.9	314.2	422.4	108.2	34.4%
Southeast Design & Eng Svcs	239.2	332.0	333.8	333.8	403.7	467.9	64.2	15.9%
Central Construction & CIP	206.0	195.5	195.5	195.5	336.1	439.3	103.2	30.7%
Northern Construction & CIP	280.9	382.6	382.6	382.6	456.1	541.7	85.6	18.8%
Southeast Region Construction	173.0	56.8	56.8	56.8	97.8	161.5	63.7	65.1%
RDU Total:	1,991.4	2,303.7	2,306.1	2,306.1	3,382.8	4,068.0	685.2	20.3%
Statewide Facility Maintenance and Operations								
Central Region Facilities	5,193.8	4,435.6	4,739.1	4,739.1	5,864.5	5,872.9	8.4	0.1%
Northern Region Facilities	7,220.8	6,929.2	7,286.0	7,556.7	8,593.1	8,601.9	8.8	0.1%
Southeast Region Facilities	1,176.0	1,043.4	1,078.9	1,078.9	1,228.3	1,237.8	9.5	0.8%
RDU Total:	13,590.6	12,408.2	13,104.0	13,374.7	15,685.9	15,712.6	26.7	0.2%
Traffic Signal Management								
Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	1,633.8	0.0	0.0%
RDU Total:	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	35,163.4	37,524.7	38,338.3	37,840.7	38,328.0	38,627.5	299.5	0.8%
Northern Highways & Aviation	50,657.3	51,763.6	53,382.9	53,323.6	53,081.0	53,184.6	103.6	0.2%
Southeast Highways & Aviation	10,985.3	10,992.9	11,386.4	11,672.6	11,759.1	11,834.0	74.9	0.6%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	96,906.0	100,381.2	103,207.6	102,936.9	103,268.1	103,746.1	478.0	0.5%

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Marine Highway System								
Marine Vessel Operations	97,159.2	65,458.1	74,045.2	74,092.5	71,236.4	71,236.4	0.0	0.0%
Marine Engineering	0.0	0.0	20.2	0.0	0.0	29.2	29.2	100.0%
Reservations and Marketing	700.0	700.0	700.0	700.0	700.0	738.1	38.1	5.4%
Marine Shore Operations	0.0	8.6	8.6	0.0	0.0	94.1	94.1	100.0%
Vessel Operations Management	0.0	0.0	18.5	0.0	0.0	55.2	55.2	100.0%
RDU Total:	97,859.2	66,166.7	74,792.5	74,792.5	71,936.4	72,153.0	216.6	0.3%
General Funds:	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	211,122.0	2,742.9	1.3%
Federal Funds:	0.0	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	0.0%
Total Funds:	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	211,122.0	2,742.9	1.3%