

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Administration and Support								
Commissioner's Office	822.4	662.2	662.2	662.2	662.2	662.2	0.0	0.0%
Unallocated Reduction	0.0	-1,296.9	0.0	0.0	0.0	0.0	0.0	0.0%
Contracting and Appeals	0.0	266.0	266.0	266.0	266.0	266.0	0.0	0.0%
Y2K Appropriation	7.9	0.0	46.3	46.3	0.0	0.0	0.0	0.0%
RDU Total:	830.3	-368.7	974.5	974.5	928.2	928.2	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	299.4	302.6	301.1	301.1	301.1	301.1	0.0	0.0%
RDU Total:	299.4	302.6	301.1	301.1	301.1	301.1	0.0	0.0%
Administrative Services								
Statewide Admin Services	0.0	0.0	1,301.2	1,301.2	1,239.6	1,239.6	0.0	0.0%
Statewide Information Systems	0.0	0.0	1,314.9	1,321.1	1,321.1	1,321.1	0.0	0.0%
Regional Admin Services	0.0	0.0	2,347.5	2,341.3	2,402.9	2,458.8	55.9	2.3%
RDU Total:	0.0	0.0	4,963.6	4,963.6	4,963.6	5,019.5	55.9	1.1%
Statewide Internal Review								
Statewide Internal Review	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Internal Review	0.0	131.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	129.4	131.7	0.0	0.0	0.0	0.0	0.0	0.0%
Internal Review								
Internal Review	0.0	0.0	131.4	131.4	131.4	131.4	0.0	0.0%
RDU Total:	0.0	0.0	131.4	131.4	131.4	131.4	0.0	0.0%
Regional Support Services								
Central Support Svcs	0.0	689.6	686.2	686.2	686.2	686.2	0.0	0.0%
Northern Support Services	0.0	767.3	763.6	763.6	763.6	763.6	0.0	0.0%
Southeast Support Services	0.0	1,797.1	1,794.8	1,794.8	1,794.8	1,794.8	0.0	0.0%
RDU Total:	0.0	3,254.0	3,244.6	3,244.6	3,244.6	3,244.6	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Statewide Administrative Services								
Statewide Admin Services	1,357.3	1,306.9	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Information Systems	1,441.8	1,321.3	0.0	0.0	0.0	0.0	0.0	0.0%
Regional Admin Services	2,222.8	2,354.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,021.9	4,982.4	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Aviation								
Statewide Aviation	0.0	0.0	414.4	414.4	443.9	443.9	0.0	0.0%
RDU Total:	0.0	0.0	414.4	414.4	443.9	443.9	0.0	0.0%
Central Region Support Services								
Central Support Svcs	683.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	683.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Planning								
Central Region Planning	0.0	0.0	126.4	126.4	126.4	126.4	0.0	0.0%
Statewide Planning	0.0	0.0	96.3	96.3	96.3	103.6	7.3	7.6%
Northern Region Planning	0.0	0.0	86.2	86.2	86.2	86.2	0.0	0.0%
Southeast Region Planning	0.0	0.0	21.7	21.7	21.7	21.7	0.0	0.0%
RDU Total:	0.0	0.0	330.6	330.6	330.6	337.9	7.3	2.2%
Northern Region Support Services								
Northern Support Services	766.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	766.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	3,210.2	3,424.3	3,404.3	3,404.3	3,321.8	3,274.2	-47.6	-1.4%
DOT State Facilities Rent	0.0	0.0	0.0	0.0	11.4	11.4	0.0	0.0%
RDU Total:	3,210.2	3,424.3	3,404.3	3,404.3	3,333.2	3,285.6	-47.6	-1.4%
Southeast Region Support Services								
Southeast Support Services	1,855.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,855.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
State Aviation, Leasing and Airport Administration								
Statewide Aviation	401.1	415.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	401.1	415.3	0.0	0.0	0.0	0.0	0.0	0.0%
Design and Engineering Services								
SW Design & Engineering Svcs	0.0	925.7	925.7	925.7	927.7	927.7	0.0	0.0%
Central Design & Eng Svcs	0.0	404.5	404.5	404.5	404.5	404.5	0.0	0.0%
Northern Design & Eng Svcs	0.0	261.6	261.6	261.6	261.6	261.6	0.0	0.0%
Southeast Design & Eng Svcs	0.0	322.1	322.1	322.1	322.1	322.1	0.0	0.0%
RDU Total:	0.0	1,913.9	1,913.9	1,913.9	1,915.9	1,915.9	0.0	0.0%
Statewide Planning								
Central Region Planning	0.0	126.4	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Planning	96.9	96.3	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Planning	0.0	86.2	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Planning	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	96.9	330.6	0.0	0.0	0.0	0.0	0.0	0.0%
Construction and CIP Support								
Central Construction & CIP	0.0	255.2	255.2	255.2	253.2	253.2	0.0	0.0%
Northern Construction & CIP	0.0	307.0	307.0	307.0	307.0	307.0	0.0	0.0%
Southeast Region Construction	0.0	174.4	174.4	174.4	174.4	174.4	0.0	0.0%
RDU Total:	0.0	736.6	736.6	736.6	734.6	734.6	0.0	0.0%
Northern Region Planning								
Northern Region Planning	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	2,710.0	2,790.1	2,790.1	2,790.1	2,810.1	2,810.1	0.0	0.0%
Northern Region Facilities	6,266.7	5,920.7	6,105.7	6,105.7	5,479.7	5,471.4	-8.3	-0.2%
Southeast Region Facilities	3,684.0	3,558.1	3,558.1	3,558.1	1,710.0	1,710.0	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Statewide Facility Maintenance and Operations								
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Region M & O Admin	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region M & O Admin	548.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Leasing & Property Mgt	500.6	512.7	512.7	512.7	512.7	512.7	0.0	0.0%
North. Leasing & Property Mgt	468.1	545.3	545.3	545.3	545.3	545.3	0.0	0.0%
RDU Total:	15,598.4	14,509.9	14,694.9	14,694.9	12,240.8	12,232.5	-8.3	-0.1%
Central Region Planning								
Central Region Planning	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Planning								
Southeast Region Planning	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	0.0	0.0	0.0	0.0	28,206.4	28,206.4	0.0	0.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	35,866.8	35,866.8	0.0	0.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	8,754.7	8,754.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	72,827.9	72,827.9	0.0	0.0%
Statewide Design and Engineering Services								
HQ Design & Eng Services	1,000.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	335.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	290.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,856.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Construction and CIP Support								
Central Construction & CIP	331.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Construction & CIP	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Statewide Construction and CIP Support								
Southeast Region Construction	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	813.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation								
Central Highways and Aviation	27,039.5	27,729.4	27,504.4	27,504.4	0.0	0.0	0.0	0.0%
RDU Total:	27,039.5	27,729.4	27,504.4	27,504.4	0.0	0.0	0.0	0.0%
Marine Highway System								
Engineering Management	276.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Marine Engineering	0.0	723.9	723.9	723.9	723.9	723.9	0.0	0.0%
Overhaul	1,685.7	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	0.0	0.0	0.0	1,860.8	1,860.8	0.0	0.0%
Southeast Vessel Operations	0.0	0.0	0.0	0.0	53,502.7	53,502.7	0.0	0.0%
Southeast Shore Operations	0.0	0.0	0.0	0.0	2,991.2	2,991.2	0.0	0.0%
Vessel Operations Management	0.0	0.0	0.0	0.0	1,158.1	1,158.1	0.0	0.0%
Southwest Shore Operations	0.0	0.0	0.0	0.0	952.0	952.0	0.0	0.0%
Southwest Vessel Operations	0.0	0.0	0.0	0.0	9,574.1	9,574.1	0.0	0.0%
RDU Total:	1,961.8	2,422.3	2,422.3	2,422.3	72,461.2	72,461.2	0.0	0.0%
Front Section								
Marine Highway System Fund	27,329.5	27,129.5	27,129.5	27,129.5	27,129.5	27,129.5	0.0	0.0%
RDU Total:	27,329.5	27,129.5	27,129.5	27,129.5	27,129.5	27,129.5	0.0	0.0%
Northern Region Highways and Aviation								
Northern Highways & Aviation	36,172.3	36,041.8	35,866.8	35,866.8	0.0	0.0	0.0	0.0%
RDU Total:	36,172.3	36,041.8	35,866.8	35,866.8	0.0	0.0	0.0	0.0%
Southeast Region Highways and Aviation								
Southeast Highways & Aviation	9,241.0	8,850.7	8,754.7	8,754.7	0.0	0.0	0.0	0.0%
RDU Total:	9,241.0	8,850.7	8,754.7	8,754.7	0.0	0.0	0.0	0.0%

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Marine Vessel Operations								
Reservations and Marketing	1,874.5	1,860.8	1,860.8	1,860.8	0.0	0.0	0.0	0.0%
Southeast Vessel Operations	0.0	53,502.7	53,502.7	53,502.7	0.0	0.0	0.0	0.0%
Southeast Shore Operations	3,031.2	2,991.2	2,991.2	2,991.2	0.0	0.0	0.0	0.0%
Vessel Operations Management	834.7	1,073.1	1,073.1	1,073.1	0.0	0.0	0.0	0.0%
Southwest Shore Operations	1,070.1	952.0	952.0	952.0	0.0	0.0	0.0	0.0%
Southwest Vessel Operations	9,229.8	9,574.1	9,574.1	9,574.1	0.0	0.0	0.0	0.0%
RDU Total:	16,040.3	69,953.9	69,953.9	69,953.9	0.0	0.0	0.0	0.0%
Southeast Vessel Operations								
Southeast Vessel Operations	40,441.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	40,441.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Kennicott/Malaspina Vessel Operations								
Kennicott/Malaspina Operations	12,610.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,610.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	128,603.6	126,392.3	127,327.3	127,327.3	125,533.6	125,540.9	7.3	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	74,027.2	75,367.9	75,414.2	75,414.2	75,452.9	75,452.9	0.0	0.0%
Total Funds:	202,630.8	201,760.2	202,741.5	202,741.5	200,986.5	200,993.8	7.3	0.0%