

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Administration and Support							
Commissioner's Office	822.4	662.2	823.7	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%
Contracting and Appeals	0.0	266.0	0.0	266.0	266.0	0.0	0.0%
Y2K Appropriation	7.9	0.0	54.2	46.3	0.0	-46.3	-100.0%
RDU Total:	830.3	-368.7	877.9	974.5	928.2	-46.3	-4.8%
Equal Employment and Civil Rights							
EE/Civil Rights	299.4	302.6	300.5	301.1	301.1	0.0	0.0%
RDU Total:	299.4	302.6	300.5	301.1	301.1	0.0	0.0%
Administrative Services							
Statewide Admin Services	0.0	1,306.9	0.0	1,301.2	1,239.6	-61.6	-4.7%
Statewide Information Systems	0.0	1,321.3	0.0	1,321.1	1,321.1	0.0	0.0%
Regional Admin Services	0.0	2,354.2	0.0	2,341.3	2,402.9	61.6	2.6%
RDU Total:	0.0	4,982.4	0.0	4,963.6	4,963.6	0.0	0.0%
Statewide Internal Review							
Statewide Internal Review	129.4	0.0	130.8	0.0	0.0	0.0	0.0%
RDU Total:	129.4	0.0	130.8	0.0	0.0	0.0	0.0%
Internal Review							
Internal Review	0.0	131.7	0.0	131.4	131.4	0.0	0.0%
RDU Total:	0.0	131.7	0.0	131.4	131.4	0.0	0.0%
Regional Support Services							
Central Support Svcs	0.0	689.6	0.0	686.2	686.2	0.0	0.0%
Northern Support Services	0.0	767.3	0.0	763.6	763.6	0.0	0.0%
Southeast Support Services	0.0	1,797.1	0.0	1,794.8	1,794.8	0.0	0.0%
RDU Total:	0.0	3,254.0	0.0	3,244.6	3,244.6	0.0	0.0%
Statewide Administrative Services							
Statewide Admin Services	1,357.3	0.0	1,359.5	0.0	0.0	0.0	0.0%

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Statewide Administrative Services							
Statewide Information Systems	1,441.8	0.0	1,457.4	0.0	0.0	0.0	0.0%
Regional Admin Services	2,222.8	0.0	2,290.1	0.0	0.0	0.0	0.0%
RDU Total:	5,021.9	0.0	5,107.0	0.0	0.0	0.0	0.0%
Statewide Aviation							
Statewide Aviation	0.0	415.3	0.0	414.4	443.9	29.5	7.1%
RDU Total:	0.0	415.3	0.0	414.4	443.9	29.5	7.1%
Central Region Support Services							
Central Support Svcs	683.4	0.0	684.7	0.0	0.0	0.0	0.0%
RDU Total:	683.4	0.0	684.7	0.0	0.0	0.0	0.0%
Planning							
Central Region Planning	0.0	126.4	0.0	126.4	126.4	0.0	0.0%
Statewide Planning	0.0	96.3	0.0	96.3	96.3	0.0	0.0%
Northern Region Planning	0.0	86.2	0.0	86.2	86.2	0.0	0.0%
Southeast Region Planning	0.0	21.7	0.0	21.7	21.7	0.0	0.0%
RDU Total:	0.0	330.6	0.0	330.6	330.6	0.0	0.0%
Northern Region Support Services							
Northern Support Services	766.8	0.0	767.3	0.0	0.0	0.0	0.0%
RDU Total:	766.8	0.0	767.3	0.0	0.0	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	3,210.2	3,424.3	3,221.4	3,404.3	3,321.8	-82.5	-2.4%
DOT State Facilities Rent	0.0	0.0	0.0	0.0	11.4	11.4	100.0%
RDU Total:	3,210.2	3,424.3	3,221.4	3,404.3	3,333.2	-71.1	-2.1%
Southeast Region Support Services							
Southeast Support Services	1,855.0	0.0	1,858.6	0.0	0.0	0.0	0.0%
RDU Total:	1,855.0	0.0	1,858.6	0.0	0.0	0.0	0.0%

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State Aviation, Leasing and Airport Administration							
Statewide Aviation	401.1	0.0	412.4	0.0	0.0	0.0	0.0%
RDU Total:	401.1	0.0	412.4	0.0	0.0	0.0	0.0%
Design and Engineering Services							
SW Design & Engineering Svcs	0.0	925.7	0.0	925.7	927.7	2.0	0.2%
Central Design & Eng Svcs	0.0	404.5	0.0	404.5	404.5	0.0	0.0%
Northern Design & Eng Svcs	0.0	261.6	0.0	261.6	261.6	0.0	0.0%
Southeast Design & Eng Svcs	0.0	322.1	0.0	322.1	322.1	0.0	0.0%
RDU Total:	0.0	1,913.9	0.0	1,913.9	1,915.9	2.0	0.1%
Statewide Planning							
Statewide Planning	96.9	0.0	97.7	0.0	0.0	0.0	0.0%
RDU Total:	96.9	0.0	97.7	0.0	0.0	0.0	0.0%
Construction and CIP Support							
Central Construction & CIP	0.0	255.2	0.0	255.2	253.2	-2.0	-0.8%
Northern Construction & CIP	0.0	307.0	0.0	307.0	307.0	0.0	0.0%
Southeast Region Construction	0.0	174.4	0.0	174.4	174.4	0.0	0.0%
RDU Total:	0.0	736.6	0.0	736.6	734.6	-2.0	-0.3%
Northern Region Planning							
Northern Region Planning	86.0	0.0	86.2	0.0	0.0	0.0	0.0%
RDU Total:	86.0	0.0	86.2	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	2,710.0	2,790.1	2,731.9	2,790.1	2,810.1	20.0	0.7%
Northern Region Facilities	6,266.7	5,920.7	6,266.7	6,105.7	5,479.7	-626.0	-10.3%
Southeast Region Facilities	3,684.0	3,558.1	3,687.9	3,558.1	1,710.0	-1,848.1	-51.9%
Traffic Signal Management	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	237.5	0.0	0.0	0.0	0.0%
Northern Region M & O Admin	548.9	0.0	549.0	0.0	0.0	0.0	0.0%

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Statewide Facility Maintenance and Operations							
Central Leasing & Property Mgt	500.6	512.7	505.9	512.7	512.7	0.0	0.0%
North. Leasing & Property Mgt	468.1	545.3	473.2	545.3	545.3	0.0	0.0%
RDU Total:	15,598.4	14,509.9	15,635.1	14,694.9	12,240.8	-2,454.1	-16.7%
Central Region Planning							
Central Region Planning	125.2	0.0	125.5	0.0	0.0	0.0	0.0%
RDU Total:	125.2	0.0	125.5	0.0	0.0	0.0	0.0%
Southeast Region Planning							
Southeast Region Planning	21.1	0.0	21.1	0.0	0.0	0.0	0.0%
RDU Total:	21.1	0.0	21.1	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	100.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	35,866.8	35,866.8	100.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	8,754.7	8,754.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	72,827.9	72,827.9	100.0%
Statewide Design and Engineering Services							
HQ Design & Eng Services	1,000.9	0.0	1,002.1	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	335.8	0.0	346.6	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	290.1	0.0	329.3	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	229.9	0.0	251.4	0.0	0.0	0.0	0.0%
RDU Total:	1,856.7	0.0	1,929.4	0.0	0.0	0.0	0.0%
Statewide Construction and CIP Support							
Central Construction & CIP	331.6	0.0	336.6	0.0	0.0	0.0	0.0%
Northern Construction & CIP	307.0	0.0	307.0	0.0	0.0	0.0	0.0%
Southeast Region Construction	174.4	0.0	175.7	0.0	0.0	0.0	0.0%
RDU Total:	813.0	0.0	819.3	0.0	0.0	0.0	0.0%

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Central Region Highways and Aviation							
Central Highways and Aviation	27,039.5	27,729.4	27,256.3	27,504.4	0.0	-27,504.4	-100.0%
RDU Total:	27,039.5	27,729.4	27,256.3	27,504.4	0.0	-27,504.4	-100.0%
Marine Highway System							
Engineering Management	276.1	0.0	286.0	0.0	0.0	0.0	0.0%
Marine Engineering	0.0	723.9	0.0	723.9	723.9	0.0	0.0%
Overhaul	1,685.7	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	100.0%
Southeast Vessel Operations	0.0	0.0	0.0	0.0	53,502.7	53,502.7	100.0%
Southeast Shore Operations	0.0	0.0	0.0	0.0	2,991.2	2,991.2	100.0%
Vessel Operations Management	0.0	0.0	0.0	0.0	1,158.1	1,158.1	100.0%
Southwest Shore Operations	0.0	0.0	0.0	0.0	952.0	952.0	100.0%
Southwest Vessel Operations	0.0	0.0	0.0	0.0	9,574.1	9,574.1	100.0%
RDU Total:	1,961.8	2,422.3	1,984.4	2,422.3	72,461.2	70,038.9	2891.4%
Front Section							
Marine Highway System Fund	27,329.5	27,129.5	27,329.5	27,129.5	27,129.5	0.0	0.0%
RDU Total:	27,329.5	27,129.5	27,329.5	27,129.5	27,129.5	0.0	0.0%
Northern Region Highways and Aviation							
Northern Highways & Aviation	36,172.3	36,041.8	36,277.7	35,866.8	0.0	-35,866.8	-100.0%
RDU Total:	36,172.3	36,041.8	36,277.7	35,866.8	0.0	-35,866.8	-100.0%
Southeast Region Highways and Aviation							
Southeast Highways & Aviation	9,241.0	8,850.7	9,348.6	8,754.7	0.0	-8,754.7	-100.0%
RDU Total:	9,241.0	8,850.7	9,348.6	8,754.7	0.0	-8,754.7	-100.0%
Marine Vessel Operations							
Reservations and Marketing	1,874.5	1,860.8	1,877.7	1,860.8	0.0	-1,860.8	-100.0%
Southeast Vessel Operations	0.0	53,502.7	0.0	53,502.7	0.0	-53,502.7	-100.0%
Southeast Shore Operations	3,031.2	2,991.2	3,033.2	2,991.2	0.0	-2,991.2	-100.0%

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Marine Vessel Operations							
Vessel Operations Management	834.7	1,073.1	836.5	1,073.1	0.0	-1,073.1	-100.0%
Southwest Shore Operations	1,070.1	952.0	1,072.0	952.0	0.0	-952.0	-100.0%
Southwest Vessel Operations	9,229.8	9,574.1	9,539.1	9,574.1	0.0	-9,574.1	-100.0%
RDU Total:	16,040.3	69,953.9	16,358.5	69,953.9	0.0	-69,953.9	-100.0%
Southeast Vessel Operations							
Southeast Vessel Operations	40,441.5	0.0	40,563.9	0.0	0.0	0.0	0.0%
RDU Total:	40,441.5	0.0	40,563.9	0.0	0.0	0.0	0.0%
Kennicott/Malaspina Vessel Operations							
Kennicott/Malaspina Operations	12,610.1	0.0	12,938.8	0.0	0.0	0.0	0.0%
RDU Total:	12,610.1	0.0	12,938.8	0.0	0.0	0.0	0.0%
General Funds:	128,603.6	126,392.3	129,267.2	127,327.3	125,533.6	-1,793.7	-1.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	74,027.2	75,367.9	74,865.4	75,414.2	75,452.9	38.7	0.1%
Total Funds:	202,630.8	201,760.2	204,132.6	202,741.5	200,986.5	-1,755.0	-0.9%