

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Administration and Support							
Commissioner's Office	659.2	662.2	659.2	677.9	674.8	-3.1	-0.5%
Contracting and Appeals	272.5	266.0	272.5	277.3	273.8	-3.5	-1.3%
Y2K Appropriation	6.6	0.0	46.3	0.0	0.0	0.0	0.0%
RDU Total:	938.3	928.2	978.0	955.2	948.6	-6.6	-0.7%
Equal Employment and Civil Rights							
EE/Civil Rights	285.7	301.1	285.8	306.5	307.2	0.7	0.2%
RDU Total:	285.7	301.1	285.8	306.5	307.2	0.7	0.2%
Administrative Services							
Statewide Admin Services	1,207.2	1,239.6	1,207.2	1,280.9	1,268.5	-12.4	-1.0%
Statewide Information Systems	1,520.0	1,296.6	1,520.0	1,340.1	1,329.4	-10.7	-0.8%
Regional Admin Services	2,288.2	2,402.4	2,318.1	2,502.8	2,532.0	29.2	1.2%
RDU Total:	5,015.4	4,938.6	5,045.3	5,123.8	5,129.9	6.1	0.1%
Internal Review							
Internal Review	118.6	131.4	118.6	133.7	58.7	-75.0	-56.1%
RDU Total:	118.6	131.4	118.6	133.7	58.7	-75.0	-56.1%
Regional Support Services							
Central Support Svcs	686.2	634.2	686.2	651.0	700.6	49.6	7.6%
Northern Support Services	759.9	706.6	760.1	723.5	778.1	54.6	7.5%
Southeast Support Services	1,741.3	1,762.8	1,741.3	1,772.8	1,796.1	23.3	1.3%
RDU Total:	3,187.4	3,103.6	3,187.6	3,147.3	3,274.8	127.5	4.1%
Statewide Aviation							
Statewide Aviation	408.8	443.9	414.4	453.9	451.6	-2.3	-0.5%
RDU Total:	408.8	443.9	414.4	453.9	451.6	-2.3	-0.5%
Planning							
Central Region Planning	126.4	126.4	126.4	128.0	128.7	0.7	0.5%
Statewide Planning	96.3	103.6	96.3	105.8	105.4	-0.4	-0.4%

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Planning							
Northern Region Planning	86.2	86.2	86.2	86.7	86.9	0.2	0.2%
Southeast Region Planning	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
RDU Total:	330.6	337.9	330.6	342.2	342.7	0.5	0.1%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	3,404.3	3,339.5	3,404.3	3,424.7	3,461.3	36.6	1.1%
DOT State Facilities Rent	0.0	0.0	0.0	11.4	11.4	0.0	0.0%
RDU Total:	3,404.3	3,339.5	3,404.3	3,436.1	3,472.7	36.6	1.1%
Design and Engineering Services							
SW Design & Engineering Svcs	1,045.7	873.5	1,045.7	889.1	913.9	24.8	2.8%
Central Design & Eng Svcs	269.5	404.5	289.5	413.3	412.6	-0.7	-0.2%
Northern Design & Eng Svcs	235.8	261.6	276.6	265.9	265.8	-0.1	-0.0%
Southeast Design & Eng Svcs	292.9	322.1	302.1	327.8	328.1	0.3	0.1%
RDU Total:	1,843.9	1,861.7	1,913.9	1,896.1	1,920.4	24.3	1.3%
Construction and CIP Support							
Central Construction & CIP	246.8	253.2	255.2	255.5	255.6	0.1	0.0%
Northern Construction & CIP	307.0	307.0	307.0	309.5	309.1	-0.4	-0.1%
Southeast Region Construction	174.4	174.4	174.4	177.4	178.2	0.8	0.5%
RDU Total:	728.2	734.6	736.6	742.4	742.9	0.5	0.1%
Statewide Facility Maintenance and Operations							
Central Region Facilities	2,805.2	2,810.1	2,816.6	2,835.9	2,828.7	-7.2	-0.3%
Northern Region Facilities	6,184.5	5,910.4	6,185.8	5,535.0	5,591.7	56.7	1.0%
Southeast Region Facilities	3,613.9	3,558.1	3,618.2	1,726.1	744.0	-982.1	-56.9%
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Leasing & Property Mgt	517.0	512.7	512.7	528.6	524.4	-4.2	-0.8%
North. Leasing & Property Mgt	545.3	545.3	545.3	559.9	557.5	-2.4	-0.4%
RDU Total:	14,848.9	14,519.6	14,861.6	12,368.5	11,429.3	-939.2	-7.6%

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Highways and Aviation							
Central Highways and Aviation	0.0	0.0	0.0	0.0	28,810.7	28,810.7	100.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	36,839.6	36,839.6	100.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	8,854.3	8,854.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	74,504.6	74,504.6	100.0%
Statewide Highways Snowplowing and Winter Maintenance							
Statewide Highways Snowplowii	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
RDU Total:	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
Statewide Highways and Aviation Maintenance Needs							
Statewide Highways and Aviatio	0.0	500.0	0.0	500.0	0.0	-500.0	-100.0%
RDU Total:	0.0	500.0	0.0	500.0	0.0	-500.0	-100.0%
Central Region Highways and Aviation							
Central Highways and Aviation	27,523.3	26,860.8	27,674.5	27,116.1	0.0	-27,116.1	-100.0%
RDU Total:	27,523.3	26,860.8	27,674.5	27,116.1	0.0	-27,116.1	-100.0%
Marine Highway System							
Marine Engineering	667.4	723.9	723.9	740.3	735.3	-5.0	-0.7%
Overhaul	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	1,860.8	0.0	1,899.7	2,090.6	190.9	10.0%
Southeast Vessel Operations	0.0	29,345.2	0.0	57,488.3	57,496.6	8.3	0.0%
Southeast Shore Operations	0.0	2,991.2	0.0	3,043.4	3,028.9	-14.5	-0.5%
Vessel Operations Management	0.0	1,158.1	0.0	1,184.0	1,344.4	160.4	13.5%
Southwest Shore Operations	0.0	952.0	0.0	959.4	1,045.2	85.8	8.9%
Southwest Vessel Operations	0.0	10,498.1	0.0	10,665.5	10,669.3	3.8	0.0%
RDU Total:	2,363.5	49,227.7	2,422.3	77,679.0	78,108.7	429.7	0.6%
Front Section							
Marine Highway System Fund	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
RDU Total:	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%

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Whittier Access & Tunnel							
Whittier Access and Tunnel	0.0	0.0	0.0	350.0	0.0	-350.0	-100.0%
RDU Total:	0.0	0.0	0.0	350.0	0.0	-350.0	-100.0%
Northern Region Highways and Aviation							
Northern Highways & Aviation	36,331.7	35,773.4	36,758.9	36,043.3	0.0	-36,043.3	-100.0%
RDU Total:	36,331.7	35,773.4	36,758.9	36,043.3	0.0	-36,043.3	-100.0%
Southeast Region Highways and Aviation							
Southeast Highways & Aviation	8,806.8	8,694.7	8,887.6	8,781.5	0.0	-8,781.5	-100.0%
RDU Total:	8,806.8	8,694.7	8,887.6	8,781.5	0.0	-8,781.5	-100.0%
Marine Vessel Operations							
Reservations and Marketing	1,825.2	0.0	1,888.3	0.0	0.0	0.0	0.0%
Southeast Vessel Operations	54,086.5	0.0	55,030.9	0.0	0.0	0.0	0.0%
Southeast Shore Operations	2,986.0	0.0	2,991.2	0.0	0.0	0.0	0.0%
Vessel Operations Management	1,046.3	0.0	1,073.1	0.0	0.0	0.0	0.0%
Southwest Shore Operations	941.1	0.0	952.0	0.0	0.0	0.0	0.0%
Southwest Vessel Operations	9,740.8	0.0	9,899.1	0.0	0.0	0.0	0.0%
RDU Total:	70,625.9	0.0	71,834.6	0.0	0.0	0.0	0.0%
General Funds:	128,403.1	126,664.4	129,189.2	124,637.2	127,256.8	2,619.6	2.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	75,487.7	52,219.4	76,794.9	82,905.7	82,617.3	-288.4	-0.3%
Total Funds:	203,890.8	178,883.8	205,984.1	207,542.9	209,874.1	2,331.2	1.1%