

General Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Administration and Support							
Commissioner's Office	538.6	553.8	626.9	626.9	667.0	40.1	6.4%
Contracts, Procurement, Appeal	197.2	207.0	207.0	207.0	219.4	12.4	6.0%
EE/Civil Rights	223.3	235.1	235.1	235.1	251.1	16.0	6.8%
Internal Review	46.9	48.2	48.2	48.2	49.5	1.3	2.7%
Transportation Mgmt & Security	0.0	370.0	370.0	370.0	270.0	-100.0	-27.0%
RDU Total:	1,006.0	1,414.1	1,487.2	1,487.2	1,457.0	-30.2	-2.0%
Administrative Services							
Statewide Admin Services	2,304.6	2,445.9	2,491.7	2,491.7	2,668.5	176.8	7.1%
Statewide Information Systems	828.6	415.4	479.5	479.5	1,352.6	873.1	182.1%
Human Resources	767.0	997.5	997.5	997.5	1,111.7	114.2	11.4%
RDU Total:	3,900.2	3,858.8	3,968.7	3,968.7	5,132.8	1,164.1	29.3%
Regional Support Services							
Central Support Svcs	504.6	526.2	533.0	533.0	563.2	30.2	5.7%
Northern Support Services	618.4	650.2	654.9	654.9	684.6	29.7	4.5%
Southeast Support Services	318.4	327.0	330.0	330.0	345.3	15.3	4.6%
RDU Total:	1,441.4	1,503.4	1,517.9	1,517.9	1,593.1	75.2	5.0%
Planning							
Program Development	169.5	86.7	87.7	87.7	90.5	2.8	3.2%
Central Region Planning	101.1	104.9	104.9	104.9	107.4	2.5	2.4%
Northern Region Planning	74.9	75.9	75.9	75.9	70.9	-5.0	-6.6%
Southeast Region Planning	7.7	17.3	17.3	17.3	17.3	0.0	0.0%
RDU Total:	353.2	284.8	285.8	285.8	286.1	0.3	0.1%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	1,595.2	1,716.2	1,724.0	1,724.0	1,949.0	225.0	13.1%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	0.0	-11.4	-100.0%
RDU Total:	1,606.6	1,727.6	1,735.4	1,735.4	1,949.0	213.6	12.3%

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Design and Construction							
SW Design & Engineering Svcs	0.0	625.8	874.8	750.8	674.0	-76.8	-10.2%
Central Design & Eng Svcs	0.0	196.1	196.1	258.1	294.7	36.6	14.2%
Northern Design & Eng Svcs	0.0	129.7	129.7	160.7	166.3	5.6	3.5%
Southeast Design & Eng Svcs	0.0	222.6	222.6	253.6	276.1	22.5	8.9%
Central Construction & CIP	0.0	186.3	188.2	188.2	192.0	3.8	2.0%
Northern Construction & CIP	0.0	244.9	247.2	247.2	290.9	43.7	17.7%
Southeast Region Construction	0.0	135.0	140.2	140.2	148.0	7.8	5.6%
RDU Total:	0.0	1,740.4	1,998.8	1,998.8	2,042.0	43.2	2.2%
Design and Engineering Services							
SW Design & Engineering Svcs	595.7	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	164.3	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	114.8	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	204.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,079.1	0.0	0.0	0.0	0.0	0.0	0.0%
Construction and CIP Support							
Central Construction & CIP	183.4	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Construction & CIP	239.7	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Construction	128.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	551.8	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	3,697.0	3,853.2	3,853.2	3,853.2	4,645.7	792.5	20.6%
Northern Region Facilities	5,958.8	6,146.9	6,146.9	6,146.9	7,258.6	1,111.7	18.1%
Southeast Region Facilities	923.0	997.9	997.9	997.9	1,033.4	35.5	3.6%
RDU Total:	10,578.8	10,998.0	10,998.0	10,998.0	12,937.7	1,939.7	17.6%

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Traffic Signal Management							
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5%
RDU Total:	1,083.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5%
Highways and Aviation							
Central Highways and Aviation	30,396.3	31,636.2	31,636.2	31,636.2	37,583.9	5,947.7	18.8%
Northern Highways & Aviation	41,752.0	46,950.6	46,958.6	46,958.6	51,169.7	4,211.1	9.0%
Southeast Highways & Aviation	9,361.7	10,096.2	10,096.2	10,096.2	11,127.6	1,031.4	10.2%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	81,610.0	88,783.0	88,791.0	88,791.0	99,981.2	11,190.2	12.6%
Marine Highway System							
Marine Vessel Operations	0.0	55,000.0	57,693.7	57,693.7	84,503.0	26,809.3	46.5%
RDU Total:	0.0	55,000.0	57,693.7	57,693.7	84,503.0	26,809.3	46.5%
General Funds:	103,210.3	166,643.3	169,809.7	169,809.7	211,315.7	41,506.0	24.4%
Federal Funds:	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%
Total Funds:	103,210.3	166,643.3	169,809.7	169,809.7	211,315.7	41,506.0	24.4%