

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Administration and Support								
Commissioner's Office	659.2	662.2	677.9	677.9	674.8	674.8	0.0	0.0%
Contracting and Appeals	272.5	266.0	277.3	277.3	273.8	273.8	0.0	0.0%
Y2K Appropriation	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	938.3	928.2	955.2	955.2	948.6	948.6	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	285.7	301.1	306.5	306.5	307.2	307.2	0.0	0.0%
RDU Total:	285.7	301.1	306.5	306.5	307.2	307.2	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,207.2	1,239.6	1,280.9	1,280.9	1,268.5	1,268.5	0.0	0.0%
Statewide Information Systems	1,520.0	1,296.6	1,320.1	1,340.1	1,329.4	1,329.4	0.0	0.0%
Regional Admin Services	2,288.2	2,402.4	2,485.2	2,502.8	2,532.0	2,532.0	0.0	0.0%
RDU Total:	5,015.4	4,938.6	5,086.2	5,123.8	5,129.9	5,129.9	0.0	0.0%
Internal Review								
Internal Review	118.6	131.4	133.7	133.7	58.7	58.7	0.0	0.0%
RDU Total:	118.6	131.4	133.7	133.7	58.7	58.7	0.0	0.0%
Regional Support Services								
Central Support Svcs	686.2	634.2	651.0	651.0	700.6	700.6	0.0	0.0%
Northern Support Services	759.9	706.6	723.5	723.5	778.1	778.1	0.0	0.0%
Southeast Support Services	1,741.3	1,762.8	1,810.4	1,772.8	1,796.1	1,796.1	0.0	0.0%
RDU Total:	3,187.4	3,103.6	3,184.9	3,147.3	3,274.8	3,274.8	0.0	0.0%
Statewide Aviation								
Statewide Aviation	408.8	443.9	453.9	453.9	451.6	451.6	0.0	0.0%
RDU Total:	408.8	443.9	453.9	453.9	451.6	451.6	0.0	0.0%
Planning								
Central Region Planning	126.4	126.4	128.0	128.0	128.7	128.7	0.0	0.0%
Statewide Planning	96.3	103.6	105.8	105.8	105.4	105.4	0.0	0.0%

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Planning								
Northern Region Planning	86.2	86.2	86.7	86.7	86.9	86.9	0.0	0.0%
Southeast Region Planning	21.7	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
RDU Total:	330.6	337.9	342.2	342.2	342.7	342.7	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	3,404.3	3,339.5	3,424.7	3,424.7	3,461.3	3,461.3	0.0	0.0%
DOT State Facilities Rent	0.0	0.0	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	3,404.3	3,339.5	3,436.1	3,436.1	3,472.7	3,472.7	0.0	0.0%
Design and Engineering Services								
SW Design & Engineering Svcs	1,045.7	873.5	889.1	889.1	913.9	913.9	0.0	0.0%
Central Design & Eng Svcs	269.5	404.5	413.3	413.3	412.6	412.6	0.0	0.0%
Northern Design & Eng Svcs	235.8	261.6	265.9	265.9	265.8	265.8	0.0	0.0%
Southeast Design & Eng Svcs	292.9	322.1	327.8	327.8	328.1	328.1	0.0	0.0%
RDU Total:	1,843.9	1,861.7	1,896.1	1,896.1	1,920.4	1,920.4	0.0	0.0%
Construction and CIP Support								
Central Construction & CIP	246.8	253.2	255.5	255.5	255.6	255.6	0.0	0.0%
Northern Construction & CIP	307.0	307.0	309.5	309.5	309.1	309.1	0.0	0.0%
Southeast Region Construction	174.4	174.4	177.4	177.4	178.2	178.2	0.0	0.0%
RDU Total:	728.2	734.6	742.4	742.4	742.9	742.9	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	2,805.2	2,810.1	2,835.9	2,835.9	2,828.7	2,828.7	0.0	0.0%
Northern Region Facilities	6,184.5	5,910.4	5,535.0	5,535.0	5,591.7	5,591.7	0.0	0.0%
Southeast Region Facilities	3,613.9	3,558.1	1,726.1	1,726.1	744.0	744.0	0.0	0.0%
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 Leasing & Property Mgt	517.0	512.7	528.6	528.6	524.4	524.4	0.0	0.0%
North. Leasing & Property Mgt	545.3	545.3	559.9	559.9	557.5	557.5	0.0	0.0%
RDU Total:	14,848.9	14,519.6	12,368.5	12,368.5	11,429.3	11,429.3	0.0	0.0%

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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	0.0	0.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	36,839.6	36,839.6	0.0	0.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	8,854.3	8,854.3	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	74,504.6	74,504.6	0.0	0.0%
Statewide Highways Snowplowing and Winter Maintenance								
Statewide Highways Snowplowing	0.0	257.6	257.6	257.6	0.0	0.0	0.0	0.0%
RDU Total:	0.0	257.6	257.6	257.6	0.0	0.0	0.0	0.0%
Statewide Highways and Aviation Maintenance Needs								
Statewide Highways and Aviation	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation								
Central Highways and Aviation	27,523.3	26,860.8	27,116.1	27,116.1	0.0	0.0	0.0	0.0%
RDU Total:	27,523.3	26,860.8	27,116.1	27,116.1	0.0	0.0	0.0	0.0%
Marine Highway System								
Marine Engineering	667.4	723.9	740.3	740.3	735.3	735.3	0.0	0.0%
Overhaul	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	1,860.8	1,899.7	1,899.7	2,090.6	2,090.6	0.0	0.0%
Southeast Vessel Operations	0.0	29,345.2	57,488.3	57,488.3	57,496.6	57,496.6	0.0	0.0%
Southeast Shore Operations	0.0	2,991.2	3,043.4	3,043.4	3,028.9	3,028.9	0.0	0.0%
Vessel Operations Management	0.0	1,158.1	1,184.0	1,184.0	1,344.4	1,344.4	0.0	0.0%
Southwest Shore Operations	0.0	952.0	959.4	959.4	1,045.2	1,045.2	0.0	0.0%
Southwest Vessel Operations	0.0	10,498.1	10,665.5	10,665.5	10,669.3	10,669.3	0.0	0.0%
RDU Total:	2,363.5	49,227.7	77,679.0	77,679.0	78,108.7	78,108.7	0.0	0.0%
Front Section								
Marine Highway System Fund	27,129.5	26,929.5	27,909.7	27,909.7	29,182.0	29,182.0	0.0	0.0%
RDU Total:	27,129.5	26,929.5	27,909.7	27,909.7	29,182.0	29,182.0	0.0	0.0%

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Whittier Access & Tunnel									
Whittier Access and Tunnel	0.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	0.0	350.0	350.0	0.0	0.0	0.0	0.0%	
Northern Region Highways and Aviation									
Northern Highways & Aviation	36,331.7	35,773.4	36,043.3	36,043.3	0.0	0.0	0.0	0.0%	
RDU Total:	36,331.7	35,773.4	36,043.3	36,043.3	0.0	0.0	0.0	0.0%	
Southeast Region Highways and Aviation									
Southeast Highways & Aviation	8,806.8	8,694.7	8,781.5	8,781.5	0.0	0.0	0.0	0.0%	
RDU Total:	8,806.8	8,694.7	8,781.5	8,781.5	0.0	0.0	0.0	0.0%	
Marine Vessel Operations									
Reservations and Marketing	1,825.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southeast Vessel Operations	54,086.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southeast Shore Operations	2,986.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Vessel Operations Management	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southwest Shore Operations	941.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southwest Vessel Operations	9,740.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	70,625.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
General Funds:	128,403.1	126,664.4	124,637.2	124,637.2	127,256.8	127,256.8	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	75,487.7	52,219.4	82,905.7	82,905.7	82,617.3	82,617.3	0.0	0.0%	
Total Funds:	203,890.8	178,883.8	207,542.9	207,542.9	209,874.1	209,874.1	0.0	0.0%	