

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Administration and Support								
Commissioner's Office	731.2	791.4	787.5	787.5	795.2	795.2	0.0	0.0%
Advisory Boards	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
Contracting and Appeals	214.4	197.0	196.9	196.9	201.4	201.4	0.0	0.0%
EE/Civil Rights	0.0	222.2	221.9	221.9	228.4	228.4	0.0	0.0%
Internal Review	0.0	46.9	46.7	46.7	47.5	47.5	0.0	0.0%
Transportation Mgmt & Security	0.0	0.0	0.0	0.0	370.0	370.0	0.0	0.0%
RDU Total:	945.6	1,257.5	1,253.0	1,253.0	1,662.5	1,662.5	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	242.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	242.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services								
Statewide Admin Services	546.8	1,478.5	3,198.3	3,198.3	3,250.5	3,250.5	0.0	0.0%
Statewide Information Systems	453.9	415.6	415.4	415.4	415.4	415.4	0.0	0.0%
Regional Admin Services	1,730.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources	0.0	1,043.2	1,043.2	1,043.2	1,379.3	1,379.3	0.0	0.0%
RDU Total:	2,731.4	2,937.3	4,656.9	4,656.9	5,045.2	5,045.2	0.0	0.0%
Internal Review								
Internal Review	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Regional Support Services								
Central Support Svcs	555.3	507.8	502.9	502.9	515.2	515.2	0.0	0.0%
Northern Support Services	615.1	617.0	616.0	616.0	632.3	632.3	0.0	0.0%
Southeast Support Services	1,765.8	1,798.7	1,798.0	1,798.0	1,831.2	1,831.2	0.0	0.0%
RDU Total:	2,936.2	2,923.5	2,916.9	2,916.9	2,978.7	2,978.7	0.0	0.0%

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Statewide Aviation								
Statewide Aviation	231.7	1,423.5	1,423.5	1,423.5	0.0	0.0	0.0	0.0%
RDU Total:	231.7	1,423.5	1,423.5	1,423.5	0.0	0.0	0.0	0.0%
Aviation								
Statewide Aviation	0.0	0.0	0.0	0.0	1,462.1	1,462.1	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	1,462.1	1,462.1	0.0	0.0%
Planning								
Program Development	0.0	84.4	84.4	84.4	85.3	85.3	0.0	0.0%
Central Region Planning	112.7	103.4	101.0	101.0	103.0	103.0	0.0	0.0%
Statewide Planning	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Planning	75.9	75.0	74.8	74.8	75.4	75.4	0.0	0.0%
Southeast Region Planning	18.9	17.3	17.3	17.3	17.3	17.3	0.0	0.0%
RDU Total:	299.6	280.1	277.5	277.5	281.0	281.0	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	3,480.0	3,414.8	3,411.4	3,411.4	3,513.7	3,513.7	0.0	0.0%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	3,491.4	3,426.2	3,422.8	3,422.8	3,525.1	3,525.1	0.0	0.0%
Design and Construction								
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	608.8	608.8	0.0	0.0%
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	396.8	396.8	0.0	0.0%
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	207.2	207.2	0.0	0.0%
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	286.9	286.9	0.0	0.0%
Central Construction & CIP	0.0	0.0	0.0	0.0	184.3	184.3	0.0	0.0%
Northern Construction & CIP	0.0	0.0	0.0	0.0	241.8	241.8	0.0	0.0%
Southeast Region Construction	0.0	0.0	0.0	0.0	130.5	130.5	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	2,056.3	2,056.3	0.0	0.0%

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Design and Engineering Services								
SW Design & Engineering Svcs	741.0	591.5	591.5	591.5	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	289.0	378.2	378.2	378.2	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	189.2	199.3	199.3	199.3	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	221.8	276.9	276.9	276.9	0.0	0.0	0.0	0.0%
RDU Total:	1,441.0	1,445.9	1,445.9	1,445.9	0.0	0.0	0.0	0.0%
Construction and CIP Support								
Central Construction & CIP	200.1	183.4	183.4	183.4	0.0	0.0	0.0	0.0%
Northern Construction & CIP	242.0	239.5	239.5	239.5	0.0	0.0	0.0	0.0%
Southeast Region Construction	139.8	128.7	128.7	128.7	0.0	0.0	0.0	0.0%
RDU Total:	581.9	551.6	551.6	551.6	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,305.3	3,446.2	3,445.1	3,445.1	3,867.4	3,804.4	-63.0	-1.6%
Northern Region Facilities	5,564.8	5,511.3	5,497.5	5,497.5	5,642.1	6,041.8	399.7	7.1%
Southeast Region Facilities	954.9	922.5	922.4	922.4	989.6	989.6	0.0	0.0%
Central Leasing & Property Mgt	560.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	647.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	11,033.0	9,880.0	9,865.0	9,865.0	10,499.1	10,835.8	336.7	3.2%
Traffic Signal Management								
Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	1,400.0	0.0	0.0%
RDU Total:	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	1,400.0	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	30,247.4	30,793.9	30,420.8	30,420.8	33,237.6	33,392.7	155.1	0.5%
Northern Highways & Aviation	40,395.0	41,629.3	41,309.6	41,309.6	47,469.8	47,469.8	0.0	0.0%
Southeast Highways & Aviation	9,329.3	9,441.4	9,330.7	9,330.7	10,247.0	10,272.6	25.6	0.2%
Whittier Access and Tunnel	1,806.8	1,818.8	1,818.8	1,818.8	1,826.0	1,826.0	0.0	0.0%
RDU Total:	81,778.5	83,683.4	82,879.9	82,879.9	92,780.4	92,961.1	180.7	0.2%

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Marine Highway System								
Marine Vessel Operations	75,204.3	72,760.3	72,760.3	72,760.3	74,430.1	87,694.6	13,264.5	17.8%
Marine Engineering	687.7	806.1	806.1	806.1	825.5	825.5	0.0	0.0%
Overhaul	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,825.0	2,266.8	2,266.8	2,266.8	2,827.3	2,780.7	-46.6	-1.6%
Marine Shore Operations	0.0	0.0	0.0	0.0	4,995.1	4,995.1	0.0	0.0%
Southeast Shore Operations	2,992.6	3,368.1	3,368.1	3,368.1	0.0	0.0	0.0	0.0%
Vessel Operations Management	1,539.5	1,739.0	1,739.0	1,739.0	1,791.6	1,838.2	46.6	2.6%
Southwest Shore Operations	1,225.7	1,174.9	1,174.9	1,174.9	0.0	0.0	0.0	0.0%
RDU Total:	84,990.1	83,813.6	83,813.6	83,813.6	86,568.0	99,832.5	13,264.5	15.3%
General Funds:	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	111,132.6	517.4	0.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	95,433.0	94,684.6	94,684.6	94,684.6	97,643.2	110,907.7	13,264.5	13.6%
Total Funds:	191,937.1	192,705.8	193,589.8	193,589.8	208,258.4	222,040.3	13,781.9	6.6%