

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	FY2005 Management Plan vs FY2006 Governor	
Administration and Support							
Advisory Boards	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Commissioner's Office	589.8	541.4	537.5	537.5	543.3	5.8	1.1%
Contracts, Procurement, Appeal:	214.4	197.0	196.9	196.9	201.4	4.5	2.3%
EE/Civil Rights	0.0	222.2	221.9	221.9	228.4	6.5	2.9%
Internal Review	0.0	46.9	46.7	46.7	47.5	0.8	1.7%
Transportation Mgmt & Security	0.0	0.0	0.0	0.0	370.0	370.0	100.0%
RDU Total:	804.2	1,007.5	1,003.0	1,003.0	1,410.6	407.6	40.6%
Equal Employment and Civil Rights							
EE/Civil Rights	242.5	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%
Administrative Services							
Statewide Admin Services	442.6	685.4	2,405.2	2,405.2	2,426.3	21.1	0.9%
Statewide Information Systems	453.9	415.6	415.4	415.4	415.4	0.0	0.0%
Regional Admin Services	685.6	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources	0.0	661.4	661.4	661.4	997.5	336.1	50.8%
RDU Total:	1,582.1	1,762.4	3,482.0	3,482.0	3,839.2	357.2	10.3%
Internal Review							
Internal Review	51.2	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%
Regional Support Services							
Central Support Svcs	555.3	507.8	502.9	502.9	515.2	12.3	2.4%
Northern Support Services	615.1	617.0	616.0	616.0	632.3	16.3	2.6%
Southeast Support Services	346.6	318.4	317.7	317.7	321.7	4.0	1.3%
RDU Total:	1,517.0	1,443.2	1,436.6	1,436.6	1,469.2	32.6	2.3%
Planning							
Program Development	0.0	84.4	84.4	84.4	85.3	0.9	1.1%

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Planning								
Statewide Planning	92.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Central Region Planning	112.7	103.4	101.0	101.0	103.0	2.0	2.0%	
Northern Region Planning	75.9	75.0	74.8	74.8	75.4	0.6	0.8%	
Southeast Region Planning	18.9	17.3	17.3	17.3	17.3	0.0	0.0%	
RDU Total:	299.6	280.1	277.5	277.5	281.0	3.5	1.3%	
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	1,738.4	1,592.3	1,588.9	1,588.9	1,675.5	86.6	5.5%	
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	0.0%	
RDU Total:	1,749.8	1,603.7	1,600.3	1,600.3	1,686.9	86.6	5.4%	
Design and Construction								
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	608.8	608.8	100.0%	
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	178.1	178.1	100.0%	
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	121.5	121.5	100.0%	
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	212.0	212.0	100.0%	
Central Construction & CIP	0.0	0.0	0.0	0.0	184.3	184.3	100.0%	
Northern Construction & CIP	0.0	0.0	0.0	0.0	241.8	241.8	100.0%	
Southeast Region Construction	0.0	0.0	0.0	0.0	130.5	130.5	100.0%	
RDU Total:	0.0	0.0	0.0	0.0	1,677.0	1,677.0	100.0%	
Design and Engineering Services								
SW Design & Engineering Svcs	741.0	591.5	591.5	591.5	0.0	-591.5	-100.0%	
Central Design & Eng Svcs	124.4	159.5	159.5	159.5	0.0	-159.5	-100.0%	
Northern Design & Eng Svcs	107.6	113.6	113.6	113.6	0.0	-113.6	-100.0%	
Southeast Design & Eng Svcs	186.8	202.0	202.0	202.0	0.0	-202.0	-100.0%	
RDU Total:	1,159.8	1,066.6	1,066.6	1,066.6	0.0	-1,066.6	-100.0%	
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,305.3	3,446.2	3,445.1	3,445.1	3,867.4	422.3	12.3%	

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Statewide Facility Maintenance and Operations							
Northern Region Facilities	5,564.8	5,511.3	5,497.5	5,497.5	5,642.1	144.6	2.6%
Southeast Region Facilities	954.9	922.5	922.4	922.4	989.6	67.2	7.3%
RDU Total:	9,825.0	9,880.0	9,865.0	9,865.0	10,499.1	634.1	6.4%
Construction and CIP Support							
Central Construction & CIP	200.1	183.4	183.4	183.4	0.0	-183.4	-100.0%
Northern Construction & CIP	242.0	239.5	239.5	239.5	0.0	-239.5	-100.0%
Southeast Region Construction	139.8	128.7	128.7	128.7	0.0	-128.7	-100.0%
RDU Total:	581.9	551.6	551.6	551.6	0.0	-551.6	-100.0%
Traffic Signal Management							
Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
RDU Total:	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
Highways and Aviation							
Central Highways and Aviation	28,952.8	29,378.3	29,005.2	29,005.2	31,818.7	2,813.5	9.7%
Northern Highways & Aviation	39,554.3	40,657.9	40,338.2	40,338.2	46,421.2	6,083.0	15.1%
Southeast Highways & Aviation	8,900.9	9,206.7	9,096.0	9,096.0	10,012.3	916.3	10.1%
Whittier Access and Tunnel	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	77,508.0	79,342.9	78,539.4	78,539.4	88,352.2	9,812.8	12.5%
General Funds:	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	11,710.0	11.8%
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:	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	11,710.0	11.8%