

## Unrestricted General Funds

## Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Administration and Support</b>								
Commissioner's Office	686.7	728.2	728.2	728.2	716.6	703.8	-12.8	-1.8%
Contracting and Appeals	17.3	19.1	19.1	19.1	34.2	34.1	-0.1	-0.3%
EE/Civil Rights	249.1	259.1	259.1	259.1	264.0	254.2	-9.8	-3.7%
Statewide Admin Services	1,121.6	790.9	790.9	790.9	850.6	779.4	-71.2	-8.4%
Information Systems and Service	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	1,773.2	13.3	0.8%
Human Resources	642.0	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
Statewide Procurement	302.9	312.8	312.8	594.6	602.6	594.6	-8.0	-1.3%
Central Support Svcs	525.8	553.4	553.4	271.6	273.4	268.4	-5.0	-1.8%
Northern Support Services	672.9	698.4	698.4	698.4	713.3	695.0	-18.3	-2.6%
Southcoast Support Services	451.7	758.8	758.8	758.8	835.9	826.4	-9.5	-1.1%
Statewide Aviation	220.1	234.2	112.5	112.5	301.1	112.5	-188.6	-62.6%
Program Development	191.7	269.9	269.9	269.9	601.9	265.6	-336.3	-55.9%
Measurement Standards	924.6	1,062.0	1,062.0	1,062.0	1,085.8	1,057.4	-28.4	-2.6%
<b>RDU Total:</b>	<b>7,271.4</b>	<b>7,947.2</b>	<b>7,825.5</b>	<b>7,825.5</b>	<b>8,570.3</b>	<b>7,895.6</b>	<b>-674.7</b>	<b>-7.9%</b>
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SW Design & Engineering Svcs	82.1	63.2	63.2	63.2	65.0	57.3	-7.7	-11.8%
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	95.9	106.7	106.7	106.7	106.8	106.7	-0.1	-0.1%
Northern Design & Eng Svcs	124.7	128.1	128.1	128.1	128.6	123.7	-4.9	-3.8%
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	127.4	126.8	-0.6	-0.5%
Central Construction & CIP	96.3	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
Northern Construction & CIP	163.1	163.2	163.2	163.2	163.2	160.2	-3.0	-1.8%
Southcoast Region Construction	46.8	57.9	57.9	57.9	58.2	55.4	-2.8	-4.8%
<b>RDU Total:</b>	<b>905.6</b>	<b>743.6</b>	<b>743.6</b>	<b>743.6</b>	<b>746.9</b>	<b>727.8</b>	<b>-19.1</b>	<b>-2.6%</b>

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**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Highways, Aviation and Facilities</b>								
Facilities Services	0.0	84.4	84.4	84.4	255.6	84.4	-171.2	-67.0%
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	6,988.8	-67.4	-1.0%
Northern Region Facilities	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	10,452.2	-85.0	-0.8%
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	3,124.1	-0.9	-0.0%
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	22,848.6	2,697.1	13.4%
Northern Highways & Aviation	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	34,827.1	1,057.4	3.1%
Southcoast Highways & Aviation	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	12,254.3	256.7	2.1%
<b>RDU Total:</b>	<b>84,158.3</b>	<b>85,414.2</b>	<b>85,414.2</b>	<b>85,414.2</b>	<b>88,652.1</b>	<b>92,338.8</b>	<b>3,686.7</b>	<b>4.2%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	21,772.7	-48,264.9	-68.9%
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	-15,749.4	-100.0%
Marine Engineering	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
Marine Shore Operations	56.8	109.1	109.1	109.1	111.3	0.0	-111.3	-100.0%
<b>RDU Total:</b>	<b>41,948.7</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>86,007.7</b>	<b>21,825.8</b>	<b>-64,181.9</b>	<b>-74.6%</b>
<b>Unrestricted General (UGF):</b>	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>134,284.0</b>	<b>180,110.5</b>	<b>179,988.8</b>	<b>179,988.8</b>	<b>183,977.0</b>	<b>122,788.0</b>	<b>-61,189.0</b>	<b>-33.3%</b>