

## Department Totals - Operating Budget (1158)

### Department of Transportation/Public Facilities

	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>Department Totals</b>	<b>578,678.9</b>	<b>593,471.3</b>	<b>593,349.6</b>	<b>593,349.6</b>	<b>640,080.5</b>	<b>533,126.5</b>	<b>-106,954.0</b>	<b>-16.7%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	369,811.6	375,038.7	375,038.7	375,206.2	396,195.3	325,146.9	-71,048.4	-17.9%
2000 Travel	6,226.6	4,953.2	4,953.2	4,918.2	5,213.9	2,781.8	-2,432.1	-46.6%
3000 Services	122,613.1	132,987.9	132,866.2	132,695.6	155,795.5	145,834.6	-9,960.9	-6.4%
4000 Commodities	74,911.2	79,769.1	79,769.1	79,807.2	82,059.3	60,442.0	-21,617.3	-26.3%
5000 Capital Outlay	5,116.4	722.4	722.4	722.4	816.5	816.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,895.3	-1,895.3	-100.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,083.1	2,083.1	1,621.1	1,610.0	-11.1	-0.7%
1004 Gen Fund (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,852.2	4,852.2	5,016.3	4,830.8	-185.5	-3.7%
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,113.1	4,113.1	43,863.7	43,704.6	-159.1	-0.4%
1026 Hwy Capitl (Other)	29,799.8	35,407.6	35,407.6	35,407.6	35,755.9	35,148.8	-607.1	-1.7%
1027 Int Airprt (Other)	86,563.5	91,811.3	91,811.3	91,811.3	93,201.7	92,152.2	-1,049.5	-1.1%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
1061 CIP Rcpts (Other)	170,454.8	164,462.0	164,462.0	164,462.0	167,751.7	163,637.1	-4,114.6	-2.5%
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	51,697.6	52,076.8	17,869.3	-34,207.5	-65.7%
1108 Stat Desig (Other)	113.4	552.8	552.8	552.8	360.3	352.8	-7.5	-2.1%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,497.3	5,497.3	5,499.7	1,736.2	-3,763.5	-68.4%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	1,721.9	-212.7	-11.0%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	511.7	-21.3	-4.0%
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	28.5	-0.9	-3.1%
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	4,775.8	4,695.7	-80.1	-1.7%
1244 Rural Air (Other)	5,370.8	8,582.6	8,582.6	8,582.6	8,196.7	6,543.2	-1,653.5	-20.2%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	260.5	-0.2	-0.1%

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**Department of Transportation/Public Facilities**

	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	
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,773.9	36,773.9	35,126.1	35,535.2	409.1	1.2%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</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>
<b>Designated General (DGF)</b>	<b>139,550.3</b>	<b>98,821.0</b>	<b>98,821.0</b>	<b>98,821.0</b>	<b>97,818.9</b>	<b>59,971.5</b>	<b>-37,847.4</b>	<b>-38.7%</b>
<b>Other</b>	<b>304,036.6</b>	<b>312,404.7</b>	<b>312,404.7</b>	<b>312,404.7</b>	<b>356,663.5</b>	<b>348,757.0</b>	<b>-7,906.5</b>	<b>-2.2%</b>
<b>Federal</b>	<b>808.0</b>	<b>2,135.1</b>	<b>2,135.1</b>	<b>2,135.1</b>	<b>1,621.1</b>	<b>1,610.0</b>	<b>-11.1</b>	<b>-0.7%</b>
<b>Positions</b>								
Permanent Full Time	2,894	2,912	2,912	2,924	2,938	2,920	-18	-0.6%
Permanent Part Time	339	337	337	331	328	328	0	0.0%
Non Permanent	130	130	130	133	138	138	0	0.0%

**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>Administration and Support</b>								
Commissioner's Office	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	1,555.7	-105.7	-6.4%
Contracting and Appeals	324.3	354.4	354.4	365.1	348.0	342.7	-5.3	-1.5%
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	1,156.4	-28.5	-2.4%
Internal Review	718.9	804.0	804.0	804.0	823.8	803.9	-19.9	-2.4%
Statewide Admin Services	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	7,281.7	-1,115.8	-13.3%
Information Systems and Services	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	9,902.6	-716.3	-6.7%
Leased Facilities	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%
Statewide Procurement	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	1,566.7	-588.6	-27.3%
Central Support Svcs	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	1,242.0	-30.9	-2.4%
Northern Support Services	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	1,718.8	-42.4	-2.4%
Southcoast Support Services	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	2,853.3	-102.9	-3.5%
Statewide Aviation	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	4,373.9	-257.7	-5.6%
Program Development	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	8,438.7	-216.3	-2.5%
Measurement Standards	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	6,660.0	-251.9	-3.6%
<b>RDU Total:</b>	<b>53,052.0</b>	<b>55,386.3</b>	<b>55,264.6</b>	<b>55,264.6</b>	<b>56,682.5</b>	<b>53,040.3</b>	<b>-3,642.2</b>	<b>-6.4%</b>
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	12,340.2	-338.8	-2.7%
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	22,957.4	-634.7	-2.7%
Northern Design & Eng Svcs	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	17,162.4	-467.6	-2.7%
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	10,985.7	-281.7	-2.5%
Central Construction & CIP	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	21,216.3	-605.0	-2.8%

**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>Design, Engineering and Construction</b>								
Northern Construction & CIP	19,810.3	17,014.9	17,014.9	17,114.9	17,592.2	17,083.3	-508.9	-2.9%
Southcoast Region Construction	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	7,252.1	-213.1	-2.9%
<b>RDU Total:</b>	<b>112,404.6</b>	<b>109,655.7</b>	<b>109,655.7</b>	<b>109,655.7</b>	<b>112,047.2</b>	<b>108,997.4</b>	<b>-3,049.8</b>	<b>-2.7%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
<b>RDU Total:</b>	<b>29,209.3</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>34,174.6</b>	<b>-590.9</b>	<b>-1.7%</b>
<b>Highways, Aviation and Facilities</b>								
Facilities Services	0.0	4,371.0	4,371.0	4,371.0	46,743.3	46,468.2	-275.1	-0.6%
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%
Northern Region Facilities	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	3,320.5	-41.4	-1.2%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	42,334.2	41,279.6	41,279.6	40,825.9	41,342.5	40,868.7	-473.8	-1.1%
Northern Highways & Aviation	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	62,903.7	-1,038.0	-1.6%
Southcoast Highways & Aviation	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	23,170.6	-294.4	-1.3%
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
<b>RDU Total:</b>	<b>162,171.7</b>	<b>165,403.1</b>	<b>165,403.1</b>	<b>165,403.1</b>	<b>206,332.0</b>	<b>203,806.6</b>	<b>-2,525.4</b>	<b>-1.2%</b>
<b>International Airports</b>								
International Airport Systems	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
AIA Administration	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	7,089.5	-142.2	-2.0%
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	24,002.2	-230.2	-0.9%
AIA Field & Equipment Maint	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	19,614.8	-205.1	-1.0%
AIA Operations	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
AIA Safety	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	11,451.9	-85.0	-0.7%
FIA Administration	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	2,101.2	-44.3	-2.1%

**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>International Airports</b>								
FIA Facilities	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
FIA Operations	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%
FIA Safety	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	5,225.7	-40.6	-0.8%
<b>RDU Total:</b>	<b>83,448.6</b>	<b>88,623.8</b>	<b>88,623.8</b>	<b>88,623.8</b>	<b>89,741.0</b>	<b>88,767.9</b>	<b>-973.1</b>	<b>-1.1%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	33,235.5	-66,776.4	-66.8%
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	4,013.1	-16,580.3	-80.5%
Marine Engineering	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	1,679.1	-1,666.3	-49.8%
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	400.0	-1,247.8	-75.7%
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	631.6	-1,378.1	-68.6%
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	2,052.7	-6,133.1	-74.9%
Vessel Operations Management	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	2,327.7	-2,390.6	-50.7%
<b>RDU Total:</b>	<b>138,392.7</b>	<b>139,969.2</b>	<b>139,969.2</b>	<b>139,969.2</b>	<b>140,512.3</b>	<b>44,339.7</b>	<b>-96,172.6</b>	<b>-68.4%</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>	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	59,971.5	-37,847.4	-38.7%
<b>Other:</b>	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	348,757.0	-7,906.5	-2.2%
<b>Federal:</b>	808.0	2,135.1	2,135.1	2,135.1	1,621.1	1,610.0	-11.1	-0.7%
<b>Total Funds:</b>	<b>578,678.9</b>	<b>593,471.3</b>	<b>593,349.6</b>	<b>593,349.6</b>	<b>640,080.5</b>	<b>533,126.5</b>	<b>-106,954.0</b>	<b>-16.7%</b>
<b>Permanent Full Time:</b>	2,894	2,912	2,912	2,924	2,938	2,920	-18	-0.6%
<b>Permanent Part Time:</b>	339	337	337	331	328	328	0	0.0%
<b>Non Permanent:</b>	130	130	130	133	138	138	0	0.0%
<b>Total Positions:</b>	<b>3,363</b>	<b>3,379</b>	<b>3,379</b>	<b>3,388</b>	<b>3,404</b>	<b>3,386</b>	<b>-18</b>	<b>-0.5%</b>