

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less	Committee Enacted Less Vetoes
Administration and Support					
Commissioner's Office	1,968.3	1,842.6	1,755.2	-87.4	-4.7%
Contracting and Appeals	365.1	348.0	348.0	0.0	0.0%
EE/Civil Rights	1,162.4	1,180.0	1,178.9	-1.1	-0.1%
Internal Review	804.0	823.8	823.7	-0.1	-0.0%
Statewide Admin Services	8,179.9	8,342.2	8,324.5	-17.7	-0.2%
Information Systems and Services	10,411.0	10,662.8	10,662.8	0.0	0.0%
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,896.3	2,155.6	2,154.6	-1.0	-0.0%
Central Support Svcs	1,245.2	1,270.2	1,270.2	0.0	0.0%
Northern Support Services	1,723.7	1,757.8	1,756.3	-1.5	-0.1%
Southcoast Support Services	2,597.8	2,956.2	2,939.7	-16.5	-0.6%
Statewide Aviation	4,420.7	4,531.6	4,484.8	-46.8	-1.0%
Program Development	8,446.8	8,650.7	8,646.9	-3.8	-0.0%
Measurement Standards	6,739.5	6,907.3	6,832.4	-74.9	-1.1%
RDU Total:	55,264.6	56,732.7	56,481.9	-250.8	-0.4%
Design, Engineering and Construction					
SW Design & Engineering Svcs	12,416.4	12,673.1	12,602.8	-70.3	-0.6%
Central Design & Eng Svcs	22,966.3	23,592.1	23,583.2	-8.9	-0.0%
Northern Design & Eng Svcs	17,184.1	17,625.6	17,608.3	-17.3	-0.1%
Southcoast Design & Eng Svcs	11,179.2	11,267.4	11,244.0	-23.4	-0.2%
Central Construction & CIP	21,239.4	21,821.3	21,798.2	-23.1	-0.1%
Northern Construction & CIP	17,114.9	17,589.2	17,560.6	-28.6	-0.2%

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Design, Engineering and Construction					
Southcoast Region Construction	7,555.4	7,462.7	7,442.4	-20.3	-0.3%
RDU Total:	109,655.7	112,031.4	111,839.5	-191.9	-0.2%
State Equipment Fleet					
State Equipment Fleet	34,433.2	34,765.5	34,506.9	-258.6	-0.7%
RDU Total:	34,433.2	34,765.5	34,506.9	-258.6	-0.7%
Highways, Aviation and Facilities					
Facilities Services	4,371.0	46,596.7	46,580.5	-16.2	-0.0%
Central Region Facilities	8,444.8	8,377.4	8,337.2	-40.2	-0.5%
Northern Region Facilities	13,767.6	10,914.4	10,914.4	0.0	0.0%
Southcoast Region Facilities	3,409.9	3,361.0	3,320.5	-40.5	-1.2%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	40,825.9	41,307.1	41,266.0	-41.1	-0.1%
Northern Highways & Aviation	62,875.0	63,878.1	63,583.3	-294.8	-0.5%
Southcoast Highways & Aviation	23,678.1	23,412.5	23,390.2	-22.3	-0.1%
Whittier Access and Tunnel	6,650.7	6,058.4	6,058.4	0.0	0.0%
RDU Total:	165,793.4	205,676.0	205,220.9	-455.1	-0.2%
International Airports					
International Airport Systems	2,236.3	2,262.3	2,259.8	-2.5	-0.1%
AIA Administration	7,267.2	7,231.7	7,171.8	-59.9	-0.8%
AIA Facilities	24,002.2	24,232.4	24,232.4	0.0	0.0%
AIA Field & Equipment Maint	19,731.2	19,819.9	19,814.1	-5.8	-0.0%
AIA Operations	6,457.0	6,888.7	6,885.0	-3.7	-0.1%
AIA Safety	11,483.4	11,536.9	11,505.4	-31.5	-0.3%
FIA Administration	2,123.6	2,145.5	2,123.1	-22.4	-1.0%
FIA Facilities	4,530.6	4,569.9	4,564.7	-5.2	-0.1%

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International Airports					
FIA Field & Equipment Maint	4,500.9	4,555.4	4,552.6	-2.8	-0.1%
FIA Operations	1,198.0	1,232.0	1,227.4	-4.6	-0.4%
FIA Safety	5,093.4	5,266.3	5,256.0	-10.3	-0.2%
RDU Total:	88,623.8	89,741.0	89,592.3	-148.7	-0.2%
Marine Highway System					
Marine Vessel Operations	100,011.9	56,056.9	56,056.9	0.0	0.0%
Marine Vessel Fuel	20,593.4	20,593.4	20,593.4	0.0	0.0%
Marine Engineering	3,303.0	3,345.4	3,345.4	0.0	0.0%
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	1,976.3	2,009.7	2,009.7	0.0	0.0%
Marine Shore Operations	8,026.0	8,185.8	8,185.8	0.0	0.0%
Vessel Operations Management	4,410.8	4,527.7	4,527.7	0.0	0.0%
RDU Total:	139,969.2	96,366.7	96,366.7	0.0	0.0%
Unrestricted General (UGF):	180,873.7	142,231.6	141,949.7	-281.9	-0.2%
Designated General (DGF):	97,968.9	96,466.3	96,369.1	-97.2	-0.1%
Other:	312,762.2	354,994.3	354,072.3	-922.0	-0.3%
Federal:	2,135.1	1,621.1	1,617.1	-4.0	-0.2%
Total Funds:	593,739.9	595,313.3	594,008.2	-1,305.1	-0.2%
Permanent Full Time:	2,924	2,921	2,920	-1	-0.0%
Permanent Part Time:	331	329	328	-1	-0.3%
Non Permanent:	133	138	138	0	0.0%
Total Positions:	3,388	3,388	3,386	-2	-0.1%