

**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>FY2019 Management Plan vs FY2020 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	-306.9	-15.6%
Contracting and Appeals	324.3	354.4	354.4	365.1	348.0	-17.1	-4.7%
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	22.5	1.9%
Internal Review	718.9	804.0	804.0	804.0	823.8	19.8	2.5%
Statewide Admin Services	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	217.6	2.7%
Information Systems and Services	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	207.9	2.0%
Leased Facilities	2,869.8	2,957.7	2,957.7	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	0.0	0.0%
Statewide Procurement	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	259.0	13.7%
Central Support Svcs	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	27.7	2.2%
Northern Support Services	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	37.5	2.2%
Southcoast Support Services	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	358.4	13.8%
Statewide Aviation	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	210.9	4.8%
Program Development	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	208.2	2.5%
Measurement Standards	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	172.4	2.6%
<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>1,417.9</b>	<b>2.6%</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%
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	262.6	2.1%
Harbor Program Development	106.6	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	625.8	2.7%
Northern Design & Eng Svcs	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	445.9	2.6%
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	88.2	0.8%
Central Construction & CIP	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	581.9	2.7%

**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>FY2019 Management Plan vs FY2020 Governor</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	477.3	2.8%
Southcoast Region Construction	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	-90.2	-1.2%
<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>2,391.5</b>	<b>2.2%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	332.3	1.0%
<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>332.3</b>	<b>1.0%</b>
<b>Highways, Aviation and Facilities</b>							
Facilities Services	0.0	4,371.0	4,371.0	4,371.0	46,743.3	42,372.3	969.4%
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	0.0	0.0%
Northern Region Facilities	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	-2,771.1	-20.1%
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	-48.0	-1.4%
Traffic Signal Management	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	516.6	1.3%
Northern Highways & Aviation	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	1,066.7	1.7%
Southcoast Highways & Aviation	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	-213.1	-0.9%
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	5.5	0.1%
<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>40,928.9</b>	<b>24.7%</b>
<b>International Airports</b>							
International Airport Systems	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	26.0	1.2%
AIA Administration	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
AIA Field & Equipment Maint	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	88.7	0.4%
AIA Operations	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
AIA Safety	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	53.5	0.5%
FIA Administration	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	21.9	1.0%

**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>FY2019 Management Plan vs FY2020 Governor</b>	
<b>International Airports</b>							
FIA Facilities	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
FIA Operations	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	34.0	2.8%
FIA Safety	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	172.9	3.4%
<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>1,117.2</b>	<b>1.3%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	0.0	0.0%
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	0.0	0.0%
Marine Engineering	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	42.4	1.3%
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	33.4	1.7%
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	159.8	2.0%
Vessel Operations Management	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	307.5	7.0%
<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>543.1</b>	<b>0.4%</b>
<b>Unrestricted General (UGF):</b>	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
<b>Designated General (DGF):</b>	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	-1,002.1	-1.0%
<b>Other:</b>	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	44,258.8	14.2%
<b>Federal:</b>	808.0	2,135.1	2,135.1	2,135.1	1,621.1	-514.0	-24.1%
<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>46,730.9</b>	<b>7.9%</b>
<b>Permanent Full Time:</b>	2,894	2,912	2,912	2,924	2,938	14	0.5%
<b>Permanent Part Time:</b>	339	337	337	331	328	-3	-0.9%
<b>Non Permanent:</b>	130	130	130	133	138	5	3.8%
<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>16</b>	<b>0.5%</b>