

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)	FY2019 Management Plan vs FY2020 Governor	
Administration and Support							
Commissioner's Office	686.7	728.2	728.2	728.2	716.6	-11.6	-1.6%
Contracting and Appeals	17.3	19.1	19.1	19.1	34.2	15.1	79.1%
EE/Civil Rights	249.1	259.1	259.1	259.1	264.0	4.9	1.9%
Statewide Admin Services	1,121.6	790.9	790.9	790.9	850.6	59.7	7.5%
Information Systems and Service	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	30.5	1.8%
Human Resources	642.0	531.0	531.0	531.0	531.0	0.0	0.0%
Statewide Procurement	302.9	312.8	312.8	594.6	602.6	8.0	1.3%
Central Support Svcs	525.8	553.4	553.4	271.6	273.4	1.8	0.7%
Northern Support Services	672.9	698.4	698.4	698.4	713.3	14.9	2.1%
Southcoast Support Services	451.7	758.8	758.8	758.8	835.9	77.1	10.2%
Statewide Aviation	220.1	234.2	112.5	112.5	301.1	188.6	167.6%
Program Development	191.7	269.9	269.9	269.9	601.9	332.0	123.0%
Measurement Standards	924.6	1,062.0	1,062.0	1,062.0	1,085.8	23.8	2.2%
RDU Total:	7,271.4	7,947.2	7,825.5	7,825.5	8,570.3	744.8	9.5%
Design, Engineering and Construction							
Statewide Public Facilities	70.5	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	1.8	2.8%
Harbor Program Development	106.6	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	0.1	0.1%
Northern Design & Eng Svcs	124.7	128.1	128.1	128.1	128.6	0.5	0.4%
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	127.4	0.6	0.5%
Central Construction & CIP	96.3	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	0.0	0.0%
Southcoast Region Construction	46.8	57.9	57.9	57.9	58.2	0.3	0.5%
RDU Total:	905.6	743.6	743.6	743.6	746.9	3.3	0.4%

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Highways, Aviation and Facilities							
Facilities Services	0.0	84.4	84.4	84.4	255.6	171.2	202.8%
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	0.0	0.0%
Northern Region Facilities	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	0.0	0.0%
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%
Traffic Signal Management	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	1,682.6	9.1%
Northern Highways & Aviation	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	1,045.7	3.2%
Southcoast Highways & Aviation	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	338.4	2.9%
RDU Total:	84,158.3	85,414.2	85,414.2	85,414.2	88,652.1	3,237.9	3.8%
Marine Highway System							
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	0.0	0.0%
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	0.0%
Marine Engineering	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	0.0%
Marine Shore Operations	56.8	109.1	109.1	109.1	111.3	2.2	2.0%
RDU Total:	41,948.7	86,005.5	86,005.5	86,005.5	86,007.7	2.2	0.0%
Unrestricted General (UGF):	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%