

Component Summary (1078)
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan + Gov Supp (16851) | FY2021 Governor (16414) | FY2021 Governor Amended (16701) | FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended | |
|---|-----------------------------------|--|--------------------------------------|--|------------------------------------|--|---|---------------|
| Administration and Support | | | | | | | | |
| Commissioner's Office | 1,704.0 | 1,842.6 | 1,755.2 | 1,755.2 | 1,758.1 | 1,759.9 | 4.7 | 0.3% |
| Contracting and Appeals | 313.1 | 348.0 | 348.0 | 348.0 | 365.0 | 365.1 | 17.1 | 4.9% |
| EE/Civil Rights | 1,131.4 | 1,180.0 | 1,178.9 | 1,178.9 | 1,187.1 | 1,186.8 | 7.9 | 0.7% |
| Internal Review | 736.1 | 823.8 | 823.7 | 823.7 | 816.0 | 815.7 | -8.0 | -1.0% |
| Statewide Admin Services | 8,700.7 | 8,342.2 | 8,324.5 | 8,661.2 | 9,036.0 | 9,035.8 | 374.6 | 4.3% |
| Information Systems and Services | 9,536.0 | 10,662.8 | 10,662.8 | 10,662.8 | 3,881.6 | 3,881.6 | -6,781.2 | -63.6% |
| Leased Facilities | 2,796.5 | 2,937.5 | 2,937.5 | 2,937.5 | 2,937.5 | 2,937.5 | 0.0 | 0.0% |
| Human Resources | 2,532.0 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0% |
| Statewide Procurement | 2,108.6 | 2,155.6 | 2,154.6 | 2,154.6 | 2,477.1 | 2,466.1 | 311.5 | 14.5% |
| Central Support Svcs | 1,306.6 | 1,270.2 | 1,270.2 | 1,270.2 | 1,348.6 | 1,348.8 | 78.6 | 6.2% |
| Northern Support Services | 1,716.2 | 1,757.8 | 1,756.3 | 1,682.6 | 1,288.7 | 1,288.4 | -394.2 | -23.4% |
| Southcoast Support Services | 2,217.1 | 2,956.2 | 2,939.7 | 2,939.7 | 3,237.0 | 3,237.3 | 297.6 | 10.1% |
| Statewide Aviation | 4,022.8 | 4,531.6 | 4,484.8 | 4,484.8 | 4,563.0 | 4,560.0 | 75.2 | 1.7% |
| Program Development | 6,741.0 | 8,650.7 | 8,646.9 | 8,383.9 | 8,318.8 | 8,312.5 | -71.4 | -0.9% |
| Measurement Standards | 5,355.7 | 6,907.3 | 6,832.4 | 6,832.4 | 6,896.4 | 6,947.2 | 114.8 | 1.7% |
| RDU Total: | 50,917.8 | 56,732.7 | 56,481.9 | 56,481.9 | 50,477.3 | 50,509.1 | -5,972.8 | -10.6% |
| Design, Engineering and Construction | | | | | | | | |
| SW Design & Engineering Svcs | 10,103.8 | 12,673.1 | 12,602.8 | 12,602.8 | 16,412.5 | 16,403.7 | 3,800.9 | 30.2% |
| Central Design & Eng Svcs | 21,489.3 | 23,592.1 | 23,583.2 | 23,725.8 | 23,979.8 | 23,940.6 | 214.8 | 0.9% |
| Northern Design & Eng Svcs | 16,203.9 | 17,625.6 | 17,608.3 | 17,476.4 | 17,658.9 | 17,627.8 | 151.4 | 0.9% |
| Southcoast Design & Eng Svcs | 9,883.5 | 11,267.4 | 11,244.0 | 11,244.0 | 10,834.3 | 10,820.2 | -423.8 | -3.8% |
| Central Construction & CIP | 24,135.0 | 21,821.3 | 21,798.2 | 21,864.8 | 22,117.0 | 22,051.8 | 187.0 | 0.9% |
| Northern Construction & CIP | 20,470.3 | 17,589.2 | 17,560.6 | 17,483.3 | 18,247.4 | 18,164.7 | 681.4 | 3.9% |

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|---|-----------------------------------|--|--------------------------------------|--|------------------------------------|--|---|--------------|
| Design, Engineering and Construction | | | | | | | | |
| Southcoast Region Construction | 5,682.6 | 7,462.7 | 7,442.4 | 7,442.4 | 7,536.0 | 7,501.3 | 58.9 | 0.8% |
| RDU Total: | 107,968.4 | 112,031.4 | 111,839.5 | 111,839.5 | 116,785.9 | 116,510.1 | 4,670.6 | 4.2% |
| State Equipment Fleet | | | | | | | | |
| State Equipment Fleet | 33,883.9 | 34,765.5 | 34,506.9 | 34,506.9 | 34,830.3 | 34,582.8 | 75.9 | 0.2% |
| RDU Total: | 33,883.9 | 34,765.5 | 34,506.9 | 34,506.9 | 34,830.3 | 34,582.8 | 75.9 | 0.2% |
| Highways, Aviation and Facilities | | | | | | | | |
| Facilities Services | 31,937.1 | 46,596.7 | 46,580.5 | 46,580.5 | 46,218.8 | 46,043.1 | -537.4 | -1.2% |
| Central Region Facilities | 6,639.7 | 8,377.4 | 8,337.2 | 8,337.2 | 8,337.2 | 8,337.2 | 0.0 | 0.0% |
| Northern Region Facilities | 11,650.8 | 10,914.4 | 10,914.4 | 10,889.4 | 10,889.4 | 10,889.4 | 0.0 | 0.0% |
| Southcoast Region Facilities | 3,625.1 | 3,361.0 | 3,320.5 | 3,320.5 | 3,320.5 | 3,320.5 | 0.0 | 0.0% |
| 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 | 42,374.2 | 41,307.1 | 41,266.0 | 41,266.0 | 41,859.5 | 41,603.3 | 337.3 | 0.8% |
| Northern Highways & Aviation | 63,252.7 | 63,878.1 | 63,583.3 | 63,766.4 | 64,281.3 | 63,820.5 | 54.1 | 0.1% |
| Southcoast Highways & Aviation | 23,631.1 | 23,412.5 | 23,390.2 | 23,390.2 | 23,074.8 | 22,891.5 | -498.7 | -2.1% |
| Whittier Access and Tunnel | 6,629.3 | 6,058.4 | 6,058.4 | 6,058.4 | 6,060.5 | 6,060.3 | 1.9 | 0.0% |
| RDU Total: | 191,510.4 | 205,676.0 | 205,220.9 | 205,379.0 | 205,812.4 | 204,736.2 | -642.8 | -0.3% |
| International Airports | | | | | | | | |
| International Airport Systems | 2,085.0 | 2,262.3 | 2,259.8 | 2,259.8 | 2,269.5 | 2,269.0 | 9.2 | 0.4% |
| AIA Administration | 7,524.2 | 7,231.7 | 7,171.8 | 7,185.2 | 8,309.3 | 8,310.0 | 1,124.8 | 15.7% |
| AIA Facilities | 23,310.1 | 24,232.4 | 24,232.4 | 24,807.7 | 25,072.2 | 24,864.9 | 57.2 | 0.2% |
| AIA Field & Equipment Maint | 16,587.6 | 19,819.9 | 19,814.1 | 18,195.4 | 18,273.0 | 18,089.6 | -105.8 | -0.6% |
| AIA Operations | 6,724.3 | 6,888.7 | 6,885.0 | 6,885.0 | 7,007.5 | 7,006.1 | 121.1 | 1.8% |
| AIA Safety | 11,240.7 | 11,536.9 | 11,505.4 | 12,535.4 | 12,556.5 | 12,568.8 | 33.4 | 0.3% |
| FIA Administration | 1,905.6 | 2,145.5 | 2,123.1 | 2,247.1 | 2,256.8 | 2,257.6 | 10.5 | 0.5% |
| FIA Facilities | 4,560.7 | 4,569.9 | 4,564.7 | 4,564.7 | 4,743.5 | 4,720.3 | 155.6 | 3.4% |

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| International Airports | | | | | | | | |
| FIA Field & Equipment Maint | 4,419.3 | 4,555.4 | 4,552.6 | 4,552.6 | 4,599.3 | 4,564.1 | 11.5 | 0.3% |
| FIA Operations | 1,087.1 | 1,232.0 | 1,227.4 | 1,137.0 | 1,149.2 | 1,148.1 | 11.1 | 1.0% |
| FIA Safety | 4,696.7 | 5,266.3 | 5,256.0 | 5,222.4 | 5,234.1 | 5,239.1 | 16.7 | 0.3% |
| RDU Total: | 84,141.3 | 89,741.0 | 89,592.3 | 89,592.3 | 91,470.9 | 91,037.6 | 1,445.3 | 1.6% |
| Marine Highway System | | | | | | | | |
| Marine Vessel Operations | 100,996.6 | 56,056.9 | 56,056.9 | 77,746.2 | 74,461.7 | 74,461.7 | -3,284.5 | -4.2% |
| Marine Vessel Fuel | 19,539.7 | 20,593.4 | 20,593.4 | 12,057.2 | 12,640.3 | 12,640.3 | 583.1 | 4.8% |
| Marine Engineering | 2,804.6 | 3,345.4 | 3,345.4 | 2,732.4 | 2,151.5 | 2,269.3 | -463.1 | -16.9% |
| Overhaul | 1,607.0 | 1,647.8 | 1,647.8 | 329.4 | 329.4 | 329.4 | 0.0 | 0.0% |
| Reservations and Marketing | 1,530.8 | 2,009.7 | 2,009.7 | 1,281.9 | 1,288.3 | 1,288.7 | 6.8 | 0.5% |
| Marine Shore Operations | 7,655.2 | 8,185.8 | 8,185.8 | 5,891.6 | 6,433.9 | 6,432.0 | 540.4 | 9.2% |
| Vessel Operations Management | 4,195.8 | 4,527.7 | 4,527.7 | 3,378.0 | 3,399.1 | 3,398.5 | 20.5 | 0.6% |
| RDU Total: | 138,329.7 | 96,366.7 | 96,366.7 | 103,416.7 | 100,704.2 | 100,819.9 | -2,596.8 | -2.5% |
| Unrestricted General (UGF): | 179,908.0 | 142,231.6 | 141,949.7 | 142,107.8 | 145,899.9 | 145,526.2 | 3,418.4 | 2.4% |
| Designated General (DGF): | 97,541.9 | 96,466.3 | 96,369.1 | 103,419.1 | 97,615.6 | 97,503.9 | -5,915.2 | -5.7% |
| Other: | 328,473.4 | 354,994.3 | 354,072.3 | 354,072.3 | 354,942.3 | 353,547.0 | -525.3 | -0.1% |
| Federal: | 828.2 | 1,621.1 | 1,617.1 | 1,617.1 | 1,623.2 | 1,618.6 | 1.5 | 0.1% |
| Total Funds: | 606,751.5 | 595,313.3 | 594,008.2 | 601,216.3 | 600,081.0 | 598,195.7 | -3,020.6 | -0.5% |
| Permanent Full Time: | 2,924 | 2,921 | 2,920 | 2,919 | 2,919 | 2,920 | 1 | 0.0% |
| Permanent Part Time: | 331 | 329 | 328 | 319 | 281 | 281 | -38 | -11.9% |
| Non Permanent: | 133 | 138 | 138 | 142 | 137 | 137 | -5 | -3.5% |
| Total Positions: | 3,388 | 3,388 | 3,386 | 3,380 | 3,337 | 3,338 | -42 | -1.2% |