

Unrestricted General Funds

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	727.9	707.2	707.2	707.2	707.2	708.6	1.4	0.2%
Contracting and Appeals	19.1	34.2	34.2	34.2	34.2	34.3	0.1	0.3%
EE/Civil Rights	259.1	259.1	259.1	259.1	261.0	261.0	1.9	0.7%
Statewide Admin Services	646.0	795.3	795.3	808.6	812.5	812.5	3.9	0.5%
Information Systems and Service	1,725.7	1,803.7	1,803.7	1,803.7	940.5	940.5	-863.2	-47.9%
Human Resources	531.0	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
Statewide Procurement	736.6	602.6	602.6	602.6	608.6	605.7	3.1	0.5%
Central Support Svcs	271.6	270.2	270.2	270.2	270.2	270.7	0.5	0.2%
Northern Support Services	698.3	709.9	709.9	696.6	480.6	480.7	-215.9	-31.0%
Southcoast Support Services	749.6	835.9	835.9	835.9	1,005.7	1,006.4	170.5	20.4%
Statewide Aviation	111.2	112.6	112.6	112.6	114.1	114.0	1.4	1.2%
Program Development	265.3	266.0	266.0	266.0	266.3	266.3	0.3	0.1%
Measurement Standards	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	1,144.2	63.0	5.8%
RDU Total:	7,799.0	8,008.9	8,008.9	8,008.9	7,121.7	7,175.9	-833.0	-10.4%
Design, Engineering and Construction								
SW Design & Engineering Svcs	63.2	59.1	59.1	59.1	922.3	922.3	863.2	1460.6%
Central Design & Eng Svcs	106.7	106.8	106.8	106.8	106.8	106.8	0.0	0.0%
Northern Design & Eng Svcs	118.4	124.2	124.2	124.2	124.3	124.5	0.3	0.2%
Southcoast Design & Eng Svcs	126.8	127.4	127.4	127.4	127.4	127.6	0.2	0.2%
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
Northern Construction & CIP	163.2	160.2	160.2	160.2	160.2	160.3	0.1	0.1%
Southcoast Region Construction	57.8	55.7	55.7	55.7	55.7	55.8	0.1	0.2%
RDU Total:	733.8	731.1	731.1	731.1	1,594.4	1,595.0	863.9	118.2%
Highways, Aviation and Facilities								
Facilities Services	79.3	109.0	109.0	109.0	109.7	109.7	0.7	0.6%

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Highways, Aviation and Facilities								
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%
Northern Region Facilities	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	10,427.2	0.0	0.0%
Southcoast Region Facilities	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	3,124.1	0.0	0.0%
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	19,192.9	-156.6	-0.8%
Northern Highways & Aviation	32,780.5	34,401.7	34,149.7	34,332.8	34,425.2	34,216.9	-115.9	-0.3%
Southcoast Highways & Aviation	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	11,031.1	-243.8	-2.2%
RDU Total:	85,383.9	87,489.4	87,207.5	87,365.6	87,278.4	86,850.0	-515.6	-0.6%
Marine Highway System								
Marine Vessel Operations	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	41,887.6	3,319.3	8.6%
Marine Vessel Fuel	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	7,796.3	583.1	8.1%
Marine Engineering	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Reservations and Marketing	55.9	56.3	56.3	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	108.5	111.3	111.3	111.3	112.1	112.0	0.7	0.6%
RDU Total:	85,991.3	46,002.2	46,002.2	46,002.2	49,905.4	49,905.3	3,903.1	8.5%
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):	0.0	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	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	179,908.0	142,231.6	141,949.7	142,107.8	145,899.9	145,526.2	3,418.4	2.4%