

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Administration and Support					
Commissioner's Office	1,755.2	1,847.3	1,759.9	4.7	0.3%
Contracting and Appeals	348.0	365.1	365.1	17.1	4.9%
EE/Civil Rights	1,178.9	1,187.9	1,186.8	7.9	0.7%
Internal Review	823.7	815.8	815.7	-8.0	-1.0%
Statewide Admin Services	8,661.2	9,560.6	9,542.9	881.7	10.2%
Information Systems and Services	10,662.8	3,881.6	3,881.6	-6,781.2	-63.6%
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	2,154.6	2,792.1	2,791.1	636.5	29.5%
Central Support Svcs	1,270.2	1,348.8	1,348.8	78.6	6.2%
Northern Support Services	1,682.6	1,289.9	1,288.4	-394.2	-23.4%
Southcoast Support Services	2,939.7	3,253.8	3,237.3	297.6	10.1%
Statewide Aviation	4,484.8	4,606.8	4,560.0	75.2	1.7%
Program Development	8,383.9	8,316.3	8,312.5	-71.4	-0.9%
Measurement Standards	6,832.4	7,022.1	6,947.2	114.8	1.7%
RDU Total:	56,481.9	51,592.0	51,341.2	-5,140.7	-9.1%
Design, Engineering and Construction					
SW Design & Engineering Svcs	12,602.8	16,474.0	16,403.7	3,800.9	30.2%
Central Design & Eng Svcs	23,725.8	23,949.5	23,940.6	214.8	0.9%
Northern Design & Eng Svcs	17,476.4	17,645.1	17,627.8	151.4	0.9%
Southcoast Design & Eng Svcs	11,244.0	10,843.6	10,820.2	-423.8	-3.8%
Central Construction & CIP	21,864.8	22,074.9	22,051.8	187.0	0.9%
Northern Construction & CIP	17,483.3	18,193.3	18,164.7	681.4	3.9%

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Design, Engineering and Construction					
Southcoast Region Construction	7,442.4	7,521.6	7,501.3	58.9	0.8%
RDU Total:	111,839.5	116,702.0	116,510.1	4,670.6	4.2%
State Equipment Fleet					
State Equipment Fleet	34,506.9	34,841.4	34,582.8	75.9	0.2%
RDU Total:	34,506.9	34,841.4	34,582.8	75.9	0.2%
Highways, Aviation and Facilities					
Facilities Services	46,580.5	46,059.3	46,043.1	-537.4	-1.2%
Central Region Facilities	8,337.2	8,377.4	8,337.2	0.0	0.0%
Northern Region Facilities	10,889.4	10,889.4	10,889.4	0.0	0.0%
Southcoast Region Facilities	3,320.5	3,361.0	3,320.5	0.0	0.0%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	41,266.0	41,763.1	41,603.3	337.3	0.8%
Northern Highways & Aviation	63,766.4	63,863.3	63,820.5	54.1	0.1%
Southcoast Highways & Aviation	23,390.2	22,905.2	22,891.5	-498.7	-2.1%
Whittier Access and Tunnel	6,058.4	6,060.3	6,060.3	1.9	0.0%
RDU Total:	205,379.0	205,049.4	204,736.2	-642.8	-0.3%
International Airports					
International Airport Systems	2,259.8	2,271.5	2,269.0	9.2	0.4%
AIA Administration	7,185.2	8,369.9	8,310.0	1,124.8	15.7%
AIA Facilities	24,807.7	24,864.9	24,864.9	57.2	0.2%
AIA Field & Equipment Maint	18,195.4	18,095.4	18,089.6	-105.8	-0.6%
AIA Operations	6,885.0	7,009.8	7,006.1	121.1	1.8%
AIA Safety	12,535.4	12,600.3	12,568.8	33.4	0.3%
FIA Administration	2,247.1	2,280.0	2,257.6	10.5	0.5%
FIA Facilities	4,564.7	4,725.5	4,720.3	155.6	3.4%

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International Airports					
FIA Field & Equipment Maint	4,552.6	4,566.9	4,564.1	11.5	0.3%
FIA Operations	1,137.0	1,152.7	1,148.1	11.1	1.0%
FIA Safety	5,222.4	5,249.4	5,239.1	16.7	0.3%
RDU Total:	89,592.3	91,186.3	91,037.6	1,445.3	1.6%
Marine Highway System					
Marine Vessel Operations	77,746.2	90,631.0	75,082.7	-2,663.5	-3.4%
Marine Vessel Fuel	12,057.2	16,417.8	16,417.8	4,360.6	36.2%
Marine Engineering	2,732.4	3,421.7	3,421.7	689.3	25.2%
Overhaul	329.4	603.1	603.1	273.7	83.1%
Reservations and Marketing	1,281.9	1,343.4	1,343.4	61.5	4.8%
Marine Shore Operations	5,891.6	7,471.6	7,471.6	1,580.0	26.8%
Vessel Operations Management	3,378.0	3,672.2	3,672.2	294.2	8.7%
RDU Total:	103,416.7	123,560.8	108,012.5	4,595.8	4.4%
Unrestricted General (UGF):	142,107.8	162,463.0	149,631.9	7,524.1	5.3%
Designated General (DGF):	103,419.1	104,377.3	101,422.9	-1,996.2	-1.9%
Other:	354,072.3	354,469.0	353,547.0	-525.3	-0.1%
Federal:	1,617.1	1,622.6	1,618.6	1.5	0.1%
Total Funds:	601,216.3	622,931.9	606,220.4	5,004.1	0.8%
Permanent Full Time:	2,919	2,920	2,920	1	0.0%
Permanent Part Time:	319	281	281	-38	-11.9%
Non Permanent:	142	137	137	-5	-3.5%
Total Positions:	3,380	3,338	3,338	-42	-1.2%