

Unrestricted General Funds

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	707.2	708.6	708.6	1.4	0.2%
Contracting and Appeals	34.2	34.3	34.3	0.1	0.3%
EE/Civil Rights	259.1	261.0	261.0	1.9	0.7%
Statewide Admin Services	808.6	812.5	812.5	3.9	0.5%
Information Systems and Service	1,803.7	940.5	940.5	-863.2	-47.9%
Human Resources	531.0	531.0	531.0	0.0	0.0%
Statewide Procurement	602.6	605.7	605.7	3.1	0.5%
Central Support Svcs	270.2	270.7	270.7	0.5	0.2%
Northern Support Services	696.6	480.7	480.7	-215.9	-31.0%
Southcoast Support Services	835.9	1,006.4	1,006.4	170.5	20.4%
Statewide Aviation	112.6	114.0	114.0	1.4	1.2%
Program Development	266.0	266.3	266.3	0.3	0.1%
Measurement Standards	1,081.2	1,144.2	1,144.2	63.0	5.8%
RDU Total:	8,008.9	7,175.9	7,175.9	-833.0	-10.4%
Design, Engineering and Construction					
SW Design & Engineering Svcs	59.1	922.3	922.3	863.2	1460.6%
Central Design & Eng Svcs	106.8	106.8	106.8	0.0	0.0%
Northern Design & Eng Svcs	124.2	124.5	124.5	0.3	0.2%
Southcoast Design & Eng Svcs	127.4	127.6	127.6	0.2	0.2%
Central Construction & CIP	97.7	97.7	97.7	0.0	0.0%
Northern Construction & CIP	160.2	160.3	160.3	0.1	0.1%
Southcoast Region Construction	55.7	55.8	55.8	0.1	0.2%
RDU Total:	731.1	1,595.0	1,595.0	863.9	118.2%
Highways, Aviation and Facilities					
Facilities Services	109.0	109.7	109.7	0.7	0.6%

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Highways, Aviation and Facilities					
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	0.0%
Northern Region Facilities	10,427.2	10,427.2	10,427.2	0.0	0.0%
Southcoast Region Facilities	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	0.0	0.0%
Central Highways and Aviation	19,349.5	19,332.9	19,192.9	-156.6	-0.8%
Northern Highways & Aviation	34,332.8	34,216.9	34,216.9	-115.9	-0.3%
Southcoast Highways & Aviation	11,274.9	11,031.1	11,031.1	-243.8	-2.2%
RDU Total:	87,365.6	86,990.0	86,850.0	-515.6	-0.6%
Marine Highway System					
Marine Vessel Operations	38,568.3	58,684.4	45,993.3	7,425.0	19.3%
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	583.1	8.1%
Marine Engineering	53.1	53.1	53.1	0.0	0.0%
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	111.3	112.0	112.0	0.7	0.6%
RDU Total:	46,002.2	66,702.1	54,011.0	8,008.8	17.4%
Unrestricted General (UGF):	142,107.8	162,463.0	149,631.9	7,524.1	5.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0%
Total Funds:	142,107.8	162,463.0	149,631.9	7,524.1	5.3%