

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals (16206)</b>	<b>FY2020 Conference Committee (15992)</b>	<b>FY2020 Authorized (16009)</b>	<b>FY2020 Management Plan (16012)</b>	<b>FY2020 Management Plan Plus Likely Supps (16642)</b>	<b>FY2021 Governor (16414)</b>	<b>FY2020 Management Plan Plus Likely Supps vs FY2021 Governor</b>	
<b>Administration and Support</b>								
Commissioner's Office	1,704.0	1,842.6	1,755.2	1,755.2	1,755.2	1,758.1	2.9	0.2%
Contracting and Appeals	313.1	348.0	348.0	348.0	348.0	365.0	17.0	4.9%
EE/Civil Rights	1,131.4	1,180.0	1,178.9	1,178.9	1,178.9	1,187.1	8.2	0.7%
Internal Review	736.1	823.8	823.7	823.7	823.7	816.0	-7.7	-0.9%
Statewide Admin Services	8,700.7	8,342.2	8,324.5	8,661.2	8,661.2	9,036.0	374.8	4.3%
Information Systems and Services	9,536.0	10,662.8	10,662.8	10,662.8	10,662.8	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	2,154.6	2,477.1	322.5	15.0%
Central Support Svcs	1,306.6	1,270.2	1,270.2	1,270.2	1,270.2	1,348.6	78.4	6.2%
Northern Support Services	1,716.2	1,757.8	1,756.3	1,682.6	1,682.6	1,288.7	-393.9	-23.4%
Southcoast Support Services	2,217.1	2,956.2	2,939.7	2,939.7	2,939.7	3,237.0	297.3	10.1%
Statewide Aviation	4,022.8	4,531.6	4,484.8	4,484.8	4,484.8	4,563.0	78.2	1.7%
Program Development	6,741.0	8,650.7	8,646.9	8,383.9	8,383.9	8,318.8	-65.1	-0.8%
Measurement Standards	5,355.7	6,907.3	6,832.4	6,832.4	6,832.4	6,896.4	64.0	0.9%
<b>RDU Total:</b>	<b>50,917.8</b>	<b>56,732.7</b>	<b>56,481.9</b>	<b>56,481.9</b>	<b>56,481.9</b>	<b>50,477.3</b>	<b>-6,004.6</b>	<b>-10.6%</b>
<b>Design, Engineering and Construction</b>								
SW Design & Engineering Svcs	10,103.8	12,673.1	12,602.8	12,602.8	12,602.8	16,412.5	3,809.7	30.2%
Central Design & Eng Svcs	21,489.3	23,592.1	23,583.2	23,725.8	23,725.8	23,979.8	254.0	1.1%
Northern Design & Eng Svcs	16,203.9	17,625.6	17,608.3	17,476.4	17,476.4	17,658.9	182.5	1.0%
Southcoast Design & Eng Svcs	9,883.5	11,267.4	11,244.0	11,244.0	11,244.0	10,834.3	-409.7	-3.6%
Central Construction & CIP	24,135.0	21,821.3	21,798.2	21,864.8	21,864.8	22,117.0	252.2	1.2%
Northern Construction & CIP	20,470.3	17,589.2	17,560.6	17,483.3	17,483.3	18,247.4	764.1	4.4%

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<b>Design, Engineering and Construction</b>								
Southcoast Region Construction	5,682.6	7,462.7	7,442.4	7,442.4	7,442.4	7,536.0	93.6	1.3%
<b>RDU Total:</b>	<b>107,968.4</b>	<b>112,031.4</b>	<b>111,839.5</b>	<b>111,839.5</b>	<b>111,839.5</b>	<b>116,785.9</b>	<b>4,946.4</b>	<b>4.4%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	33,883.9	34,765.5	34,506.9	34,506.9	34,506.9	34,830.3	323.4	0.9%
<b>RDU Total:</b>	<b>33,883.9</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,830.3</b>	<b>323.4</b>	<b>0.9%</b>
<b>Highways, Aviation and Facilities</b>								
Facilities Services	31,937.1	46,596.7	46,580.5	46,580.5	46,580.5	46,218.8	-361.7	-0.8%
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	41,266.0	41,859.5	593.5	1.4%
Northern Highways & Aviation	63,252.7	63,878.1	63,583.3	63,608.3	63,608.3	64,281.3	673.0	1.1%
Southcoast Highways & Aviation	23,631.1	23,412.5	23,390.2	23,390.2	23,390.2	23,074.8	-315.4	-1.3%
Whittier Access and Tunnel	6,629.3	6,058.4	6,058.4	6,058.4	6,058.4	6,060.5	2.1	0.0%
<b>RDU Total:</b>	<b>191,510.4</b>	<b>205,676.0</b>	<b>205,220.9</b>	<b>205,220.9</b>	<b>205,220.9</b>	<b>205,812.4</b>	<b>591.5</b>	<b>0.3%</b>
<b>International Airports</b>								
International Airport Systems	2,085.0	2,262.3	2,259.8	2,259.8	2,259.8	2,269.5	9.7	0.4%
AIA Administration	7,524.2	7,231.7	7,171.8	7,185.2	7,185.2	8,309.3	1,124.1	15.6%
AIA Facilities	23,310.1	24,232.4	24,232.4	24,807.7	24,807.7	25,072.2	264.5	1.1%
AIA Field & Equipment Maint	16,587.6	19,819.9	19,814.1	18,195.4	18,195.4	18,273.0	77.6	0.4%
AIA Operations	6,724.3	6,888.7	6,885.0	6,885.0	6,885.0	7,007.5	122.5	1.8%
AIA Safety	11,240.7	11,536.9	11,505.4	12,535.4	12,535.4	12,556.5	21.1	0.2%
FIA Administration	1,905.6	2,145.5	2,123.1	2,247.1	2,247.1	2,256.8	9.7	0.4%
FIA Facilities	4,560.7	4,569.9	4,564.7	4,564.7	4,564.7	4,743.5	178.8	3.9%

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<b>International Airports</b>								
FIA Field & Equipment Maint	4,419.3	4,555.4	4,552.6	4,552.6	4,552.6	4,599.3	46.7	1.0%
FIA Operations	1,087.1	1,232.0	1,227.4	1,137.0	1,137.0	1,149.2	12.2	1.1%
FIA Safety	4,696.7	5,266.3	5,256.0	5,222.4	5,222.4	5,234.1	11.7	0.2%
<b>RDU Total:</b>	<b>84,141.3</b>	<b>89,741.0</b>	<b>89,592.3</b>	<b>89,592.3</b>	<b>89,592.3</b>	<b>91,470.9</b>	<b>1,878.6</b>	<b>2.1%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	100,996.6	56,056.9	56,056.9	70,696.2	70,696.2	74,461.7	3,765.5	5.3%
Marine Vessel Fuel	19,539.7	20,593.4	20,593.4	12,057.2	12,057.2	12,640.3	583.1	4.8%
Marine Engineering	2,804.6	3,345.4	3,345.4	2,732.4	2,732.4	2,151.5	-580.9	-21.3%
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	1,281.9	1,288.3	6.4	0.5%
Marine Shore Operations	7,655.2	8,185.8	8,185.8	5,891.6	5,891.6	6,433.9	542.3	9.2%
Vessel Operations Management	4,195.8	4,527.7	4,527.7	3,378.0	3,378.0	3,399.1	21.1	0.6%
<b>RDU Total:</b>	<b>138,329.7</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>100,704.2</b>	<b>4,337.5</b>	<b>4.5%</b>
<b>Unrestricted General (UGF):</b>	179,908.0	142,231.6	141,949.7	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
<b>Designated General (DGF):</b>	97,541.9	96,466.3	96,369.1	96,369.1	96,369.1	97,615.6	1,246.5	1.3%
<b>Other:</b>	328,473.4	354,994.3	354,072.3	354,072.3	354,072.3	354,942.3	870.0	0.2%
<b>Federal:</b>	828.2	1,621.1	1,617.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
<b>Total Funds:</b>	<b>606,751.5</b>	<b>595,313.3</b>	<b>594,008.2</b>	<b>594,008.2</b>	<b>594,008.2</b>	<b>600,081.0</b>	<b>6,072.8</b>	<b>1.0%</b>
<b>Permanent Full Time:</b>	2,924	2,921	2,920	2,919	2,919	2,919	0	0.0%
<b>Permanent Part Time:</b>	331	329	328	319	319	281	-38	-11.9%
<b>Non Permanent:</b>	133	138	138	142	142	137	-5	-3.5%
<b>Total Positions:</b>	<b>3,388</b>	<b>3,388</b>	<b>3,386</b>	<b>3,380</b>	<b>3,380</b>	<b>3,337</b>	<b>-43</b>	<b>-1.3%</b>