

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Administration and Support								
Commissioner's Office	727.9	707.2	707.2	707.2	707.2	707.2	0.0	0.0%
Contracting and Appeals	19.1	34.2	34.2	34.2	34.2	34.2	0.0	0.0%
EE/Civil Rights	259.1	259.1	259.1	259.1	259.1	261.0	1.9	0.7%
Statewide Admin Services	646.0	795.3	795.3	808.6	808.6	812.5	3.9	0.5%
Information Systems and Service	1,725.7	1,803.7	1,803.7	1,803.7	1,803.7	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	602.6	608.6	6.0	1.0%
Central Support Svcs	271.6	270.2	270.2	270.2	270.2	270.2	0.0	0.0%
Northern Support Services	698.3	709.9	709.9	696.6	696.6	480.6	-216.0	-31.0%
Southcoast Support Services	749.6	835.9	835.9	835.9	835.9	1,005.7	169.8	20.3%
Statewide Aviation	111.2	112.6	112.6	112.6	112.6	114.1	1.5	1.3%
Program Development	265.3	266.0	266.0	266.0	266.0	266.3	0.3	0.1%
Measurement Standards	1,057.6	1,081.2	1,081.2	1,081.2	1,081.2	1,089.8	8.6	0.8%
RDU Total:	7,799.0	8,008.9	8,008.9	8,008.9	8,008.9	7,121.7	-887.2	-11.1%
Design, Engineering and Construction								
SW Design & Engineering Svcs	63.2	59.1	59.1	59.1	59.1	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	124.2	124.3	0.1	0.1%
Southcoast Design & Eng Svcs	126.8	127.4	127.4	127.4	127.4	127.4	0.0	0.0%
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	160.2	0.0	0.0%
Southcoast Region Construction	57.8	55.7	55.7	55.7	55.7	55.7	0.0	0.0%
RDU Total:	733.8	731.1	731.1	731.1	731.1	1,594.4	863.3	118.1%
Highways, Aviation and Facilities								
Facilities Services	79.3	109.0	109.0	109.0	109.0	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	19,349.5	19,360.6	11.1	0.1%
Northern Highways & Aviation	32,780.5	34,401.7	34,149.7	34,174.7	34,174.7	34,425.2	250.5	0.7%
Southcoast Highways & Aviation	11,766.5	11,283.5	11,274.9	11,274.9	11,274.9	11,083.5	-191.4	-1.7%
RDU Total:	85,383.9	87,489.4	87,207.5	87,207.5	87,207.5	87,278.4	70.9	0.1%
Marine Highway System								
Marine Vessel Operations	70,024.4	30,032.1	30,032.1	38,568.3	38,568.3	41,887.6	3,319.3	8.6%
Marine Vessel Fuel	15,749.4	15,749.4	15,749.4	7,213.2	7,213.2	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	111.3	112.1	0.8	0.7%
RDU Total:	85,991.3	46,002.2	46,002.2	46,002.2	46,002.2	49,905.4	3,903.2	8.5%
Unrestricted General (UGF):	179,908.0	142,231.6	141,949.7	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
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	141,949.7	141,949.7	145,899.9	3,950.2	2.8%