

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Management Plan + Supp + RPLs (17782)</b>	<b>FY2022 OMB Conf Comm Track Final (18149)</b>	<b>FY2022 Conf Comm w/ Vetoes HB69/71 (18203)</b>	<b>FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71</b>	
<b>Division of Facilities Services</b>					
Facilities Services	0.0	47,115.9	47,115.9	47,115.9	100.0%
Leases	0.0	44,844.2	44,844.2	44,844.2	100.0%
Lease Administration	0.0	1,159.7	1,159.7	1,159.7	100.0%
Facilities	0.0	15,445.5	15,445.5	15,445.5	100.0%
Facilities Administration	0.0	1,640.2	1,640.2	1,640.2	100.0%
Non-Public Building Fund Facilit	0.0	824.6	824.6	824.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>111,030.1</b>	<b>111,030.1</b>	<b>111,030.1</b>	<b>100.0%</b>
<b>Administration and Support</b>					
Commissioner's Office	5,568.1	18,497.6	18,497.6	12,929.5	232.2%
Contracting and Appeals	365.1	394.2	394.2	29.1	8.0%
EE/Civil Rights	1,273.4	1,330.6	1,330.6	57.2	4.5%
Internal Review	729.1	780.7	780.7	51.6	7.1%
Statewide Admin Services	9,542.9	9,387.6	9,387.6	-155.3	-1.6%
Information Systems and Services	3,881.6	1,766.2	1,766.2	-2,115.4	-54.5%
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,366.4	0.0	0.0	-2,366.4	-100.0%
Statewide Procurement	2,791.1	2,550.6	2,550.6	-240.5	-8.6%
Central Support Svcs	1,348.8	1,295.9	1,295.9	-52.9	-3.9%
Northern Support Services	1,288.4	1,372.8	1,372.8	84.4	6.6%
Southcoast Support Services	3,237.3	3,488.6	3,488.6	251.3	7.8%
Statewide Aviation	4,560.0	5,258.1	5,258.1	698.1	15.3%
Program Development	8,312.5	8,951.1	8,951.1	638.6	7.7%
Measurement Standards	6,947.2	7,500.1	7,500.1	552.9	8.0%
<b>RDU Total:</b>	<b>55,149.4</b>	<b>65,511.6</b>	<b>65,511.6</b>	<b>10,362.2</b>	<b>18.8%</b>

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<b>Design, Engineering and Construction</b>					
SW Design & Engineering Svcs	16,191.5	17,137.6	17,137.6	946.1	5.8%
Central Design & Eng Svcs	23,940.6	25,592.6	25,592.6	1,652.0	6.9%
Northern Design & Eng Svcs	18,013.3	19,403.2	19,403.2	1,389.9	7.7%
Southcoast Design & Eng Svcs	10,820.2	11,677.1	11,677.1	856.9	7.9%
Central Construction & CIP	22,051.8	23,626.7	23,626.7	1,574.9	7.1%
Northern Construction & CIP	17,991.4	19,332.8	19,332.8	1,341.4	7.5%
Southcoast Region Construction	7,501.3	8,043.8	8,043.8	542.5	7.2%
<b>RDU Total:</b>	<b>116,510.1</b>	<b>124,813.8</b>	<b>124,813.8</b>	<b>8,303.7</b>	<b>7.1%</b>
<b>State Equipment Fleet</b>					
State Equipment Fleet	34,582.8	35,670.2	35,670.2	1,087.4	3.1%
<b>RDU Total:</b>	<b>34,582.8</b>	<b>35,670.2</b>	<b>35,670.2</b>	<b>1,087.4</b>	<b>3.1%</b>
<b>Highways, Aviation and Facilities</b>					
Facilities Services	46,043.1	0.0	0.0	-46,043.1	-100.0%
Central Region Facilities	8,337.2	7,087.8	7,087.8	-1,249.4	-15.0%
Northern Region Facilities	10,889.4	10,494.5	10,494.5	-394.9	-3.6%
Southcoast Region Facilities	3,320.5	2,753.3	2,753.3	-567.2	-17.1%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	43,797.4	43,807.2	43,807.2	9.8	0.0%
Northern Highways & Aviation	63,929.2	70,586.8	68,396.3	4,467.1	7.0%
Southcoast Highways & Aviation	23,049.9	24,946.8	24,946.8	1,896.9	8.2%
Whittier Access and Tunnel	6,060.3	6,070.4	6,070.4	10.1	0.2%
<b>RDU Total:</b>	<b>207,197.4</b>	<b>167,517.2</b>	<b>165,326.7</b>	<b>-41,870.7</b>	<b>-20.2%</b>
<b>International Airports</b>					
International Airport Systems	2,269.0	2,349.5	2,349.5	80.5	3.5%
AIA Administration	7,300.0	7,462.2	7,462.2	162.2	2.2%

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<b>International Airports</b>					
AIA Facilities	26,751.7	27,715.3	27,715.3	963.6	3.6%
AIA Field & Equipment Maint	17,212.8	17,905.9	17,905.9	693.1	4.0%
AIA Operations	7,006.1	7,234.6	7,234.6	228.5	3.3%
AIA Safety	12,568.8	13,777.7	13,777.7	1,208.9	9.6%
FIA Administration	2,257.6	2,379.4	2,379.4	121.8	5.4%
FIA Facilities	4,720.3	4,852.1	4,852.1	131.8	2.8%
FIA Field & Equipment Maint	4,564.1	4,775.4	4,775.4	211.3	4.6%
FIA Operations	1,148.1	1,237.2	1,237.2	89.1	7.8%
FIA Safety	5,239.1	5,747.0	5,747.0	507.9	9.7%
<b>RDU Total:</b>	<b>91,037.6</b>	<b>95,436.3</b>	<b>95,436.3</b>	<b>4,398.7</b>	<b>4.8%</b>
<b>Marine Highway System</b>					
Marine Vessel Operations	76,006.2	140,367.3	131,890.2	55,884.0	73.5%
Marine Vessel Fuel	16,417.8	24,626.8	24,626.8	8,209.0	50.0%
Marine Engineering	2,426.7	5,289.7	5,289.7	2,863.0	118.0%
Overhaul	603.1	904.7	904.7	301.6	50.0%
Reservations and Marketing	1,343.4	2,128.8	2,128.8	785.4	58.5%
Marine Shore Operations	7,521.4	11,601.5	11,601.5	4,080.1	54.2%

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<b>Marine Highway System</b>					
Vessel Operations Management	3,693.9	5,799.0	5,799.0	2,105.1	57.0%
<b>RDU Total:</b>	<b>108,012.5</b>	<b>190,717.8</b>	<b>182,240.7</b>	<b>74,228.2</b>	<b>68.7%</b>
<b>Unrestricted General (UGF):</b>	149,962.9	144,931.6	134,264.0	-15,698.9	-10.5%
<b>Designated General (DGF):</b>	101,422.9	49,131.7	49,131.7	-52,291.2	-51.6%
<b>Other:</b>	353,547.0	427,871.7	427,871.7	74,324.7	21.0%
<b>Federal:</b>	7,557.0	168,762.0	168,762.0	161,205.0	2133.2%
<b>Total Funds:</b>	<b>612,489.8</b>	<b>790,697.0</b>	<b>780,029.4</b>	<b>167,539.6</b>	<b>27.4%</b>
<b>Permanent Full Time:</b>	2,923	2,922	2,922	-1	-0.0%
<b>Permanent Part Time:</b>	281	281	281	0	0.0%
<b>Non Permanent:</b>	145	148	148	3	2.1%
<b>Total Positions:</b>	<b>3,349</b>	<b>3,351</b>	<b>3,351</b>	<b>2</b>	<b>0.1%</b>