

Unrestricted General Funds

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Division of Facilities Services					
Facilities Services	0.0	830.8	830.8	830.8	100.0%
Lease Administration	0.0	45.0	45.0	45.0	100.0%
Non-Public Building Fund Facilit	0.0	481.7	481.7	481.7	100.0%
RDU Total:	0.0	1,357.5	1,357.5	1,357.5	100.0%
Administration and Support					
Commissioner's Office	708.6	791.3	791.3	82.7	11.7%
Contracting and Appeals	34.3	57.4	57.4	23.1	67.3%
EE/Civil Rights	261.0	337.0	337.0	76.0	29.1%
Internal Review	0.0	38.0	38.0	38.0	100.0%
Statewide Admin Services	812.5	1,597.2	1,597.2	784.7	96.6%
Information Systems and Service	940.5	438.7	438.7	-501.8	-53.4%
Human Resources	531.0	0.0	0.0	-531.0	-100.0%
Statewide Procurement	605.7	705.1	705.1	99.4	16.4%
Central Support Svcs	270.7	205.4	205.4	-65.3	-24.1%
Northern Support Services	480.7	551.0	551.0	70.3	14.6%
Southcoast Support Services	1,006.4	1,231.0	1,231.0	224.6	22.3%
Statewide Aviation	114.0	199.2	199.2	85.2	74.7%
Program Development	266.3	505.3	505.3	239.0	89.7%
Measurement Standards	1,144.2	1,445.4	1,445.4	301.2	26.3%
RDU Total:	7,175.9	8,102.0	8,102.0	926.1	12.9%
Design, Engineering and Construction					
SW Design & Engineering Svcs	922.3	1,380.1	1,380.1	457.8	49.6%
Central Design & Eng Svcs	106.8	278.5	278.5	171.7	160.8%
Northern Design & Eng Svcs	124.5	285.2	285.2	160.7	129.1%
Southcoast Design & Eng Svcs	127.6	225.1	225.1	97.5	76.4%

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Design, Engineering and Construction					
Central Construction & CIP	97.7	263.6	263.6	165.9	169.8%
Northern Construction & CIP	160.3	283.6	283.6	123.3	76.9%
Southcoast Region Construction	55.8	113.5	113.5	57.7	103.4%
RDU Total:	1,595.0	2,829.6	2,829.6	1,234.6	77.4%
State Equipment Fleet					
State Equipment Fleet	0.0	888.9	888.9	888.9	100.0%
RDU Total:	0.0	888.9	888.9	888.9	100.0%
Highways, Aviation and Facilities					
Facilities Services	109.7	0.0	0.0	-109.7	-100.0%
Central Region Facilities	6,988.8	5,739.4	5,739.4	-1,249.4	-17.9%
Northern Region Facilities	10,427.2	10,032.3	10,032.3	-394.9	-3.8%
Southcoast Region Facilities	3,124.1	2,556.9	2,556.9	-567.2	-18.2%
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	0.0%
Central Highways and Aviation	19,192.9	11,420.3	11,420.3	-7,772.6	-40.5%
Northern Highways & Aviation	34,547.9	22,566.7	20,376.2	-14,171.7	-41.0%
Southcoast Highways & Aviation	11,031.1	6,462.9	6,462.9	-4,568.2	-41.4%
RDU Total:	87,181.0	60,537.8	58,347.3	-28,833.7	-33.1%
Marine Highway System					
Marine Vessel Operations	45,916.8	62,403.0	53,925.9	8,009.1	17.4%
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	0.0	0.0%
Marine Engineering	58.1	164.6	164.6	106.5	183.3%
Reservations and Marketing	56.3	142.1	142.1	85.8	152.4%
Marine Shore Operations	161.8	450.1	450.1	288.3	178.2%

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Marine Highway System					
Vessel Operations Management	21.7	259.7	259.7	238.0	1096.8%
RDU Total:	54,011.0	71,215.8	62,738.7	8,727.7	16.2%
Unrestricted General (UGF):	149,962.9	144,931.6	134,264.0	-15,698.9	-10.5%
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:	149,962.9	144,931.6	134,264.0	-15,698.9	-10.5%