

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor		
Division of Facilities Services									
Facilities Services	0.0	0.0	0.0	0.0	0.0	46,185.5	46,185.5	100.0%	
Leases	0.0	0.0	0.0	0.0	0.0	44,844.2	44,844.2	100.0%	
Lease Administration	0.0	0.0	0.0	0.0	0.0	1,107.5	1,107.5	100.0%	
Facilities	0.0	0.0	0.0	0.0	0.0	15,445.5	15,445.5	100.0%	
Facilities Administration	0.0	0.0	0.0	0.0	0.0	1,626.7	1,626.7	100.0%	
Non-Public Building Fund Facilit	0.0	0.0	0.0	0.0	0.0	824.6	824.6	100.0%	
RDU Total:	0.0	0.0	0.0	0.0	0.0	110,034.0	110,034.0	100.0%	
Administration and Support									
Commissioner's Office	1,802.4	1,847.3	1,759.9	1,759.9	1,759.9	1,906.4	146.5	8.3%	
Contracting and Appeals	380.8	365.1	365.1	365.1	365.1	371.1	6.0	1.6%	
EE/Civil Rights	1,005.1	1,187.9	1,186.8	1,273.4	1,273.4	1,272.8	86.0	7.2%	
Internal Review	787.8	815.8	815.7	729.1	729.1	741.3	-74.4	-9.1%	
Statewide Admin Services	10,294.3	9,560.6	9,542.9	9,542.9	9,542.9	8,670.4	-872.5	-9.1%	
Information Systems and Services	8,834.4	3,881.6	3,881.6	3,881.6	3,881.6	1,766.2	-2,115.4	-54.5%	
Leased Facilities	2,837.5	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%	
Human Resources	2,696.5	2,366.4	2,366.4	2,366.4	2,366.4	0.0	-2,366.4	-100.0%	
Statewide Procurement	1,905.8	2,792.1	2,791.1	2,791.1	2,791.1	2,439.7	-351.4	-12.6%	
Central Support Svcs	1,303.2	1,348.8	1,348.8	1,348.8	1,348.8	1,229.9	-118.9	-8.8%	
Northern Support Services	1,673.4	1,289.9	1,288.4	1,288.4	1,288.4	1,315.4	27.0	2.1%	
Southcoast Support Services	2,776.3	3,253.8	3,237.3	3,237.3	3,237.3	3,314.9	77.6	2.4%	
Statewide Aviation	3,891.7	4,606.8	4,560.0	4,560.0	4,560.0	4,844.0	284.0	6.2%	
Program Development	7,780.8	8,316.3	8,312.5	8,312.5	8,312.5	8,505.7	193.2	2.3%	
Measurement Standards	5,405.8	7,022.1	6,947.2	6,947.2	6,947.2	7,200.5	253.3	3.6%	
RDU Total:	53,375.8	51,592.0	51,341.2	51,341.2	51,341.2	46,515.8	-4,825.4	-9.4%	

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Design, Engineering and Construction								
SW Design & Engineering Svcs	16,052.1	16,474.0	16,403.7	16,191.5	16,191.5	16,285.4	-118.3	-0.7%
Central Design & Eng Svcs	22,301.5	23,949.5	23,940.6	23,940.6	23,940.6	24,280.8	340.2	1.4%
Northern Design & Eng Svcs	16,589.0	17,645.1	17,627.8	18,013.3	18,013.3	18,390.0	762.2	4.3%
Southcoast Design & Eng Svcs	9,528.2	10,843.6	10,820.2	10,820.2	10,820.2	11,038.8	218.6	2.0%
Central Construction & CIP	23,941.3	22,074.9	22,051.8	22,051.8	22,051.8	22,469.4	417.6	1.9%
Northern Construction & CIP	20,711.5	18,193.3	18,164.7	17,991.4	17,991.4	18,361.0	196.3	1.1%
Southcoast Region Construction	6,762.5	7,521.6	7,501.3	7,501.3	7,501.3	7,633.4	132.1	1.8%
RDU Total:	115,886.1	116,702.0	116,510.1	116,510.1	116,510.1	118,458.8	1,948.7	1.7%
State Equipment Fleet								
State Equipment Fleet	31,663.5	34,841.4	34,582.8	34,582.8	34,582.8	34,752.3	169.5	0.5%
RDU Total:	31,663.5	34,841.4	34,582.8	34,582.8	34,582.8	34,752.3	169.5	0.5%
Highways, Aviation and Facilities								
Facilities Services	40,500.2	46,059.3	46,043.1	46,043.1	46,043.1	0.0	-46,043.1	-100.0%
Central Region Facilities	6,999.8	8,377.4	8,337.2	8,337.2	8,337.2	8,337.2	0.0	0.0%
Northern Region Facilities	10,859.4	10,889.4	10,889.4	10,889.4	10,889.4	10,889.4	0.0	0.0%
Southcoast Region Facilities	3,665.2	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	43,163.2	41,763.1	41,603.3	41,667.2	41,667.2	42,358.9	755.6	1.8%
Northern Highways & Aviation	66,411.3	63,863.3	63,820.5	63,598.2	63,598.2	64,578.9	758.4	1.2%
Southcoast Highways & Aviation	24,099.9	22,905.2	22,891.5	23,049.9	23,049.9	23,200.6	309.1	1.4%
Whittier Access and Tunnel	6,465.3	6,060.3	6,060.3	6,060.3	6,060.3	6,061.7	1.4	0.0%
RDU Total:	203,934.7	205,049.4	204,736.2	204,736.2	204,736.2	160,517.6	-44,218.6	-21.6%
International Airports								
International Airport Systems	2,130.5	2,271.5	2,269.0	2,269.0	2,269.0	2,296.3	27.3	1.2%
AIA Administration	8,364.4	8,369.9	8,310.0	7,300.0	7,300.0	7,195.0	-1,115.0	-13.4%

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International Airports								
AIA Facilities	23,618.1	24,864.9	24,864.9	26,751.7	26,751.7	27,060.5	2,195.6	8.8%
AIA Field & Equipment Maint	17,080.1	18,095.4	18,089.6	17,212.8	17,212.8	17,417.6	-672.0	-3.7%
AIA Operations	6,180.9	7,009.8	7,006.1	7,006.1	7,006.1	7,095.0	88.9	1.3%
AIA Safety	11,485.9	12,600.3	12,568.8	12,568.8	12,568.8	13,103.2	534.4	4.3%
FIA Administration	2,069.1	2,280.0	2,257.6	2,257.6	2,257.6	2,271.2	13.6	0.6%
FIA Facilities	5,007.6	4,725.5	4,720.3	4,720.3	4,720.3	4,738.2	17.9	0.4%
FIA Field & Equipment Maint	4,401.1	4,566.9	4,564.1	4,564.1	4,564.1	4,616.5	52.4	1.1%
FIA Operations	1,075.5	1,152.7	1,148.1	1,148.1	1,148.1	1,184.1	36.0	3.1%
FIA Safety	4,703.5	5,249.4	5,239.1	5,239.1	5,239.1	5,459.3	220.2	4.2%
RDU Total:	86,116.7	91,186.3	91,037.6	91,037.6	91,037.6	92,436.9	1,399.3	1.5%
Marine Highway System								
Marine Vessel Operations	77,542.1	90,631.0	75,082.7	76,006.2	76,006.2	72,606.7	-2,476.0	-3.3%
Marine Vessel Fuel	8,174.9	16,417.8	16,417.8	16,417.8	16,417.8	12,702.2	-3,715.6	-22.6%
Marine Engineering	1,819.0	3,421.7	3,421.7	2,426.7	2,426.7	2,467.4	-954.3	-27.9%
Overhaul	321.0	603.1	603.1	603.1	603.1	603.1	0.0	0.0%
Reservations and Marketing	1,207.2	1,343.4	1,343.4	1,343.4	1,343.4	1,385.6	42.2	3.1%
Marine Shore Operations	5,999.8	7,471.6	7,471.6	7,521.4	7,521.4	7,711.0	239.4	3.2%

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Marine Highway System								
Vessel Operations Management	3,619.0	3,672.2	3,672.2	3,693.9	3,693.9	3,802.8	130.6	3.6%
RDU Total:	98,683.0	123,560.8	108,012.5	108,012.5	108,012.5	101,278.8	-6,733.7	-6.2%
Unrestricted General (UGF):	140,699.0	162,463.0	149,631.9	149,631.9	149,631.9	134,362.6	-15,269.3	-10.2%
Designated General (DGF):	88,089.3	104,377.3	101,422.9	101,422.9	101,422.9	95,598.2	-5,824.7	-5.7%
Other:	351,642.4	354,469.0	353,547.0	353,547.0	353,547.0	417,537.6	63,990.6	18.1%
Federal:	9,229.1	1,622.6	1,618.6	1,618.6	1,618.6	16,495.8	14,877.2	919.1%
Total Funds:	589,659.8	622,931.9	606,220.4	606,220.4	606,220.4	663,994.2	57,773.8	9.5%
Permanent Full Time:	2,919	2,920	2,920	2,923	2,923	2,929	9	0.3%
Permanent Part Time:	319	281	281	281	281	281	0	0.0%
Non Permanent:	142	137	137	145	145	145	8	5.8%
Total Positions:	3,380	3,338	3,338	3,349	3,349	3,355	17	0.5%