

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Division of Facilities Services					
Facilities Services	47,115.9	35,244.1	35,244.1	0.0	0.0%
Leases	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,159.7	994.9	994.9	0.0	0.0%
Facilities	15,445.5	16,104.2	16,104.2	0.0	0.0%
Facilities Administration	1,640.2	1,802.1	1,802.1	0.0	0.0%
Non-Public Building Fund Facilit	824.6	824.4	824.4	0.0	0.0%
RDU Total:	111,030.1	99,813.9	99,813.9	0.0	0.0%
Administration and Support					
Commissioner's Office	22,305.8	1,950.4	1,950.4	0.0	0.0%
Contracting and Appeals	394.2	388.0	388.0	0.0	0.0%
EE/Civil Rights	1,330.6	1,329.5	1,329.5	0.0	0.0%
Internal Review	780.7	776.0	776.0	0.0	0.0%
Statewide Admin Services	9,387.6	9,448.6	9,448.6	0.0	0.0%
Information Systems and Services	1,766.2	5,794.4	5,794.4	0.0	0.0%
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0%
Statewide Procurement	3,038.9	3,024.2	3,024.2	0.0	0.0%
Central Support Svcs	1,295.9	1,380.6	1,380.6	0.0	0.0%
Northern Support Services	884.5	842.3	842.3	0.0	0.0%
Southcoast Support Services	3,488.6	3,446.5	3,446.5	0.0	0.0%
Statewide Aviation	5,258.1	5,055.6	5,055.6	0.0	0.0%
Program Development	8,951.1	8,876.0	8,876.0	0.0	0.0%
Measurement Standards	7,500.1	7,452.6	7,452.6	0.0	0.0%
RDU Total:	69,319.8	52,702.2	52,702.2	0.0	0.0%

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Design, Engineering and Construction					
SW Design & Engineering Svcs	17,137.6	12,993.4	12,993.4	0.0	0.0%
Northern Design, Eng & Const	0.0	38,883.6	38,883.6	0.0	0.0%
Central Design & Eng Svcs	25,592.6	25,584.8	25,584.8	0.0	0.0%
Northern Design & Eng Svcs	19,603.2	0.0	0.0	0.0	0.0%
Southcoast Design & Eng Svcs	11,677.1	11,638.4	11,638.4	0.0	0.0%
Central Construction & CIP	23,626.7	23,742.8	23,742.8	0.0	0.0%
Northern Construction & CIP	19,162.8	0.0	0.0	0.0	0.0%
Southcoast Region Construction	8,043.8	8,062.6	8,062.6	0.0	0.0%
RDU Total:	124,843.8	120,905.6	120,905.6	0.0	0.0%
State Equipment Fleet					
State Equipment Fleet	35,670.2	36,233.4	36,233.4	0.0	0.0%
RDU Total:	35,670.2	36,233.4	36,233.4	0.0	0.0%
Highways, Aviation and Facilities					
Abandoned Vehicle Removal	0.0	100.0	100.0	0.0	0.0%
Central Region Facilities	6,927.8	6,145.3	6,145.3	0.0	0.0%
Northern Region Facilities	10,494.5	10,494.5	10,494.5	0.0	0.0%
Southcoast Region Facilities	2,913.3	3,045.9	3,045.9	0.0	0.0%
Traffic Signal Management	1,770.4	1,920.4	1,920.4	0.0	0.0%
Central Highways and Aviation	43,813.5	44,422.3	44,422.3	0.0	0.0%
Northern Highways & Aviation	68,855.5	70,312.8	70,237.8	-75.0	-0.1%
Southcoast Highways & Aviation	24,946.8	25,542.7	25,542.7	0.0	0.0%
Whittier Access and Tunnel	6,070.4	6,070.5	6,070.5	0.0	0.0%
RDU Total:	165,792.2	168,054.4	167,979.4	-75.0	-0.0%
International Airports					
International Airport Systems	2,255.6	2,252.3	2,252.3	0.0	0.0%

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International Airports					
AIA Administration	7,462.2	7,438.1	7,438.1	0.0	0.0%
AIA Facilities	27,715.3	28,111.2	28,111.2	0.0	0.0%
AIA Field & Equipment Maint	17,905.9	18,235.2	18,235.2	0.0	0.0%
AIA Operations	7,234.6	7,230.9	7,230.9	0.0	0.0%
AIA Safety	13,684.7	13,682.3	13,682.3	0.0	0.0%
FIA Administration	2,566.3	2,555.1	2,555.1	0.0	0.0%
FIA Facilities	4,852.1	4,922.7	4,922.7	0.0	0.0%
FIA Field & Equipment Maint	4,775.4	4,873.4	4,873.4	0.0	0.0%
FIA Operations	1,237.2	1,235.7	1,235.7	0.0	0.0%
FIA Safety	5,747.0	5,747.9	5,747.9	0.0	0.0%
RDU Total:	95,436.3	96,284.8	96,284.8	0.0	0.0%
Marine Highway System					
Marine Vessel Operations	132,553.1	104,680.1	104,680.1	0.0	0.0%
Marine Vessel Fuel	24,626.8	20,905.9	20,905.9	0.0	0.0%
Marine Engineering	4,818.0	3,058.3	3,058.3	0.0	0.0%
Overhaul	904.7	1,700.0	1,700.0	0.0	0.0%
Reservations and Marketing	2,244.5	1,528.7	1,528.7	0.0	0.0%
Marine Shore Operations	11,601.5	7,782.5	7,782.5	0.0	0.0%
Vessel Operations Management	6,155.0	4,175.7	4,175.7	0.0	0.0%
RDU Total:	182,903.6	143,831.2	143,831.2	0.0	0.0%

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Agency Unallocated					
Unallocated Rates Adjustment	0.0	2,210.7	2,210.7	0.0	0.0%
RDU Total:	0.0	2,210.7	2,210.7	0.0	0.0%
Unrestricted General (UGF):	135,222.4	140,457.4	140,382.4	-75.0	-0.1%
Designated General (DGF):	49,331.7	48,551.7	48,551.7	0.0	0.0%
Other:	427,871.7	423,213.3	423,213.3	0.0	0.0%
Federal:	172,570.2	107,813.8	107,813.8	0.0	0.0%
Total Funds:	784,996.0	720,036.2	719,961.2	-75.0	-0.0%
Permanent Full Time:	2,964	2,964	2,964	0	0.0%
Permanent Part Time:	282	284	283	-1	-0.4%
Non Permanent:	150	146	146	0	0.0%
Total Positions:	3,396	3,394	3,393	-1	-0.0%