

Unrestricted General Funds

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	830.8	440.6	440.6	0.0	0.0%
Lease Administration	45.0	11.0	11.0	0.0	0.0%
Non-Public Building Fund Facilit	481.7	479.3	479.3	0.0	0.0%
RDU Total:	1,357.5	930.9	930.9	0.0	0.0%
Administration and Support					
Commissioner's Office	1,048.8	773.0	773.0	0.0	0.0%
Contracting and Appeals	68.7	53.0	53.0	0.0	0.0%
EE/Civil Rights	337.0	336.5	336.5	0.0	0.0%
Internal Review	38.0	12.7	12.7	0.0	0.0%
Statewide Admin Services	2,311.0	1,277.3	1,277.3	0.0	0.0%
Information Systems and Service	630.7	1,264.4	1,264.4	0.0	0.0%
Statewide Procurement	1,239.1	803.8	803.8	0.0	0.0%
Central Support Svcs	205.4	238.1	238.1	0.0	0.0%
Northern Support Services	387.8	318.9	318.9	0.0	0.0%
Southcoast Support Services	1,276.6	1,135.6	1,135.6	0.0	0.0%
Statewide Aviation	199.2	185.5	185.5	0.0	0.0%
Program Development	505.3	358.1	358.1	0.0	0.0%
Measurement Standards	1,445.4	1,247.4	1,247.4	0.0	0.0%
RDU Total:	9,693.0	8,004.3	8,004.3	0.0	0.0%
Design, Engineering and Construction					
SW Design & Engineering Svcs	1,697.8	51.4	51.4	0.0	0.0%
Northern Design, Eng & Const	0.0	247.1	247.1	0.0	0.0%
Central Design & Eng Svcs	278.5	92.8	92.8	0.0	0.0%
Northern Design & Eng Svcs	285.2	0.0	0.0	0.0	0.0%
Southcoast Design & Eng Svcs	225.1	116.7	116.7	0.0	0.0%

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Design, Engineering and Construction					
Central Construction & CIP	263.6	92.1	92.1	0.0	0.0%
Northern Construction & CIP	283.6	0.0	0.0	0.0	0.0%
Southcoast Region Construction	113.5	50.6	50.6	0.0	0.0%
RDU Total:	3,147.3	650.7	650.7	0.0	0.0%
State Equipment Fleet					
State Equipment Fleet	888.9	29.2	29.2	0.0	0.0%
RDU Total:	888.9	29.2	29.2	0.0	0.0%
Highways, Aviation and Facilities					
Abandoned Vehicle Removal	0.0	100.0	100.0	0.0	0.0%
Central Region Facilities	5,579.4	5,446.8	5,446.8	0.0	0.0%
Northern Region Facilities	10,032.3	7,411.3	7,411.3	0.0	0.0%
Southcoast Region Facilities	2,761.9	1,280.3	1,280.3	0.0	0.0%
Traffic Signal Management	1,759.3	1,909.3	1,909.3	0.0	0.0%
Central Highways and Aviation	11,426.6	16,323.2	16,323.2	0.0	0.0%
Northern Highways & Aviation	20,665.4	31,517.2	31,442.2	-75.0	-0.2%
Southcoast Highways & Aviation	6,462.9	6,638.8	6,638.8	0.0	0.0%
RDU Total:	58,687.8	70,626.9	70,551.9	-75.0	-0.1%
Marine Highway System					
Marine Vessel Operations	52,635.1	60,063.0	60,063.0	0.0	0.0%
Marine Vessel Fuel	7,796.3	0.0	0.0	0.0	0.0%
Marine Engineering	164.6	0.0	0.0	0.0	0.0%
Reservations and Marketing	142.1	0.0	0.0	0.0	0.0%
Marine Shore Operations	450.1	0.0	0.0	0.0	0.0%
Vessel Operations Management	259.7	0.0	0.0	0.0	0.0%
RDU Total:	61,447.9	60,063.0	60,063.0	0.0	0.0%

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Agency Unallocated					
Unallocated Rates Adjustment	0.0	152.4	152.4	0.0	0.0%
RDU Total:	0.0	152.4	152.4	0.0	0.0%
Unrestricted General (UGF):	135,222.4	140,457.4	140,382.4	-75.0	-0.1%
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:	135,222.4	140,457.4	140,382.4	-75.0	-0.1%