

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Division of Facilities Services							
Facilities Services	0.0	47,115.9	47,115.9	47,115.9	34,837.7	-12,278.2	-26.1%
Leases	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	0.0	1,159.7	1,159.7	1,159.7	980.6	-179.1	-15.4%
Facilities	0.0	15,445.5	15,445.5	15,445.5	16,064.2	618.7	4.0%
Facilities Administration	0.0	1,640.2	1,640.2	1,640.2	1,794.9	154.7	9.4%
Non-Public Building Fund Facilit	0.0	824.6	824.6	824.6	819.8	-4.8	-0.6%
RDU Total:	0.0	111,030.1	111,030.1	111,030.1	99,341.4	-11,688.7	-10.5%
Administration and Support							
Commissioner's Office	1,562.7	18,497.6	22,305.8	22,305.8	1,944.0	-20,361.8	-91.3%
Contracting and Appeals	407.6	394.2	394.2	394.2	383.7	-10.5	-2.7%
EE/Civil Rights	1,115.9	1,330.6	1,330.6	1,330.6	1,311.6	-19.0	-1.4%
Internal Review	714.8	780.7	780.7	780.7	762.7	-18.0	-2.3%
Statewide Admin Services	10,416.1	9,387.6	9,387.6	9,387.6	9,309.4	-78.2	-0.8%
Information Systems and Services	3,852.4	1,766.2	1,766.2	1,766.2	5,717.4	3,951.2	223.7%
Leased Facilities	2,844.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,240.1	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Procurement	2,192.2	2,550.6	2,550.6	3,038.9	2,976.8	-62.1	-2.0%
Central Support Svcs	1,341.2	1,295.9	1,295.9	1,295.9	1,363.2	67.3	5.2%
Northern Support Services	1,197.6	1,372.8	1,372.8	884.5	832.1	-52.4	-5.9%
Southcoast Support Services	2,868.6	3,488.6	3,488.6	3,488.6	3,403.3	-85.3	-2.4%
Statewide Aviation	4,584.4	5,258.1	5,258.1	5,258.1	4,967.6	-290.5	-5.5%
Program Development	8,228.8	8,951.1	8,951.1	8,951.1	8,718.5	-232.6	-2.6%
Measurement Standards	5,898.0	7,500.1	7,500.1	7,500.1	7,327.1	-173.0	-2.3%
RDU Total:	49,464.9	65,511.6	69,319.8	69,319.8	51,954.9	-17,364.9	-25.1%

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Design, Engineering and Construction							
SW Design & Engineering Svcs	15,582.9	17,137.6	17,137.6	17,137.6	12,755.1	-4,382.5	-25.6%
Northern Design, Eng & Const	0.0	0.0	0.0	0.0	38,051.2	38,051.2	100.0%
Central Design & Eng Svcs	22,972.6	25,592.6	25,592.6	25,592.6	25,075.1	-517.5	-2.0%
Northern Design & Eng Svcs	16,570.9	19,403.2	19,403.2	19,403.2	0.0	-19,403.2	-100.0%
Southcoast Design & Eng Svcs	9,810.9	11,677.1	11,677.1	11,677.1	11,442.6	-234.5	-2.0%
Central Construction & CIP	23,693.0	23,626.7	23,626.7	23,626.7	23,209.7	-417.0	-1.8%
Northern Construction & CIP	20,149.6	19,332.8	19,332.8	19,162.8	0.0	-19,162.8	-100.0%
Southcoast Region Construction	7,031.5	8,043.8	8,043.8	8,043.8	7,897.4	-146.4	-1.8%
RDU Total:	115,811.4	124,813.8	124,813.8	124,643.8	118,431.1	-6,212.7	-5.0%
State Equipment Fleet							
State Equipment Fleet	31,499.8	35,670.2	35,670.2	35,670.2	35,691.3	21.1	0.1%
RDU Total:	31,499.8	35,670.2	35,670.2	35,670.2	35,691.3	21.1	0.1%
Highways, Aviation and Facilities							
Facilities Services	40,244.8	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	6,652.5	7,087.8	7,087.8	6,927.8	6,145.3	-782.5	-11.3%
Northern Region Facilities	11,023.8	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
Southcoast Region Facilities	3,671.2	2,753.3	2,753.3	2,913.3	3,045.9	132.6	4.6%
Traffic Signal Management	1,915.9	1,770.4	1,770.4	1,770.4	1,920.4	150.0	8.5%
Central Highways and Aviation	48,238.2	43,807.2	43,813.5	43,813.5	43,196.3	-617.2	-1.4%
Northern Highways & Aviation	70,407.5	70,586.8	68,406.5	68,576.5	66,922.2	-1,654.3	-2.4%
Southcoast Highways & Aviation	26,065.4	24,946.8	24,946.8	24,946.8	25,221.2	274.4	1.1%
Whittier Access and Tunnel	6,048.9	6,070.4	6,070.4	6,070.4	6,065.7	-4.7	-0.1%
RDU Total:	214,268.2	167,517.2	165,343.2	165,513.2	163,011.5	-2,501.7	-1.5%
International Airports							
International Airport Systems	1,805.8	2,349.5	2,349.5	2,255.6	2,235.7	-19.9	-0.9%

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International Airports							
AIA Administration	6,559.0	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
AIA Facilities	25,085.3	27,715.3	27,715.3	27,715.3	27,714.4	-0.9	-0.0%
AIA Field & Equipment Maint	19,789.0	17,905.9	17,905.9	17,905.9	17,928.2	22.3	0.1%
AIA Operations	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
AIA Safety	11,728.6	13,777.7	13,777.7	13,684.7	13,643.5	-41.2	-0.3%
FIA Administration	1,838.9	2,379.4	2,379.4	2,566.3	2,531.3	-35.0	-1.4%
FIA Facilities	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
FIA Field & Equipment Maint	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
FIA Operations	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
FIA Safety	4,847.8	5,747.0	5,747.0	5,747.0	5,725.1	-21.9	-0.4%
RDU Total:	87,969.7	95,436.3	95,436.3	95,436.3	95,184.5	-251.8	-0.3%
Marine Highway System							
Marine Vessel Operations	73,873.9	140,367.3	132,553.1	132,553.1	102,820.6	-29,732.5	-22.4%
Marine Vessel Fuel	9,216.5	24,626.8	24,626.8	24,626.8	20,905.9	-3,720.9	-15.1%
Marine Engineering	1,765.2	5,289.7	5,289.7	4,818.0	3,024.6	-1,793.4	-37.2%
Overhaul	539.2	904.7	904.7	904.7	1,700.0	795.3	87.9%
Reservations and Marketing	1,140.4	2,128.8	2,128.8	2,244.5	1,513.0	-731.5	-32.6%
Marine Shore Operations	6,183.6	11,601.5	11,601.5	11,601.5	7,679.8	-3,921.7	-33.8%
Vessel Operations Management	3,491.9	5,799.0	5,799.0	6,155.0	4,110.5	-2,044.5	-33.2%
RDU Total:	96,210.7	190,717.8	182,903.6	182,903.6	141,754.4	-41,149.2	-22.5%

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
RDU Total:	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
Unrestricted General (UGF):	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
Designated General (DGF):	82,544.9	49,131.7	49,131.7	49,131.7	55,386.9	6,255.2	12.7%
Other:	343,082.6	427,871.7	427,871.7	427,871.7	417,365.5	-10,506.2	-2.5%
Federal:	21,255.4	168,762.0	172,570.2	172,570.2	160,319.9	-12,250.3	-7.1%
Total Funds:	595,224.7	790,697.0	784,517.0	784,517.0	707,579.8	-76,937.2	-9.8%
Permanent Full Time:	2,923	2,922	2,922	2,964	2,964	0	0.0%
Permanent Part Time:	281	281	281	282	283	1	0.4%
Non Permanent:	145	148	148	150	146	-4	-2.7%
Total Positions:	3,349	3,351	3,351	3,396	3,393	-3	-0.1%