

**Unrestricted General Funds**

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals (18450)</b>	<b>FY2022 Conference Committee (18168)</b>	<b>FY2022 Authorized (18174)</b>	<b>FY2022 Management Plan (18175)</b>	<b>FY2023 Governor (18673)</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Division of Facilities Services</b>							
Facilities Services	0.0	830.8	830.8	830.8	439.8	-391.0	-47.1%
Lease Administration	0.0	45.0	45.0	45.0	11.0	-34.0	-75.6%
Non-Public Building Fund Facilit	0.0	481.7	481.7	481.7	476.8	-4.9	-1.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,357.5</b>	<b>1,357.5</b>	<b>1,357.5</b>	<b>927.6</b>	<b>-429.9</b>	<b>-31.7%</b>
<b>Administration and Support</b>							
Commissioner's Office	742.9	791.3	791.3	791.3	773.0	-18.3	-2.3%
Contracting and Appeals	36.5	57.4	57.4	57.4	52.4	-5.0	-8.7%
EE/Civil Rights	206.7	337.0	337.0	337.0	332.6	-4.4	-1.3%
Internal Review	0.0	38.0	38.0	38.0	12.6	-25.4	-66.8%
Statewide Admin Services	934.4	1,597.2	1,597.2	1,597.2	1,254.5	-342.7	-21.5%
Information Systems and Service	940.2	438.7	438.7	438.7	1,248.8	810.1	184.7%
Human Resources	531.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Procurement	555.4	705.1	705.1	868.3	788.8	-79.5	-9.2%
Central Support Svcs	270.7	205.4	205.4	205.4	238.1	32.7	15.9%
Northern Support Services	465.6	551.0	551.0	387.8	316.5	-71.3	-18.4%
Southcoast Support Services	1,003.8	1,231.0	1,231.0	1,231.0	1,123.7	-107.3	-8.7%
Statewide Aviation	33.9	199.2	199.2	199.2	182.4	-16.8	-8.4%
Program Development	214.3	505.3	505.3	505.3	354.6	-150.7	-29.8%
Measurement Standards	1,130.6	1,445.4	1,445.4	1,445.4	1,230.8	-214.6	-14.8%
<b>RDU Total:</b>	<b>7,066.0</b>	<b>8,102.0</b>	<b>8,102.0</b>	<b>8,102.0</b>	<b>7,908.8</b>	<b>-193.2</b>	<b>-2.4%</b>
<b>Design, Engineering and Construction</b>							
SW Design & Engineering Svcs	388.6	1,380.1	1,380.1	1,380.1	50.0	-1,330.1	-96.4%
Northern Design, Eng & Const	0.0	0.0	0.0	0.0	246.8	246.8	100.0%
Central Design & Eng Svcs	106.7	278.5	278.5	278.5	92.8	-185.7	-66.7%
Northern Design & Eng Svcs	107.1	285.2	285.2	285.2	0.0	-285.2	-100.0%

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<b>Design, Engineering and Construction</b>							
Southcoast Design & Eng Svcs	127.3	225.1	225.1	225.1	116.7	-108.4	-48.2%
Central Construction & CIP	97.7	263.6	263.6	263.6	92.1	-171.5	-65.1%
Northern Construction & CIP	161.8	283.6	283.6	283.6	0.0	-283.6	-100.0%
Southcoast Region Construction	50.8	113.5	113.5	113.5	50.6	-62.9	-55.4%
<b>RDU Total:</b>	<b>1,040.0</b>	<b>2,829.6</b>	<b>2,829.6</b>	<b>2,829.6</b>	<b>649.0</b>	<b>-2,180.6</b>	<b>-77.1%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
<b>RDU Total:</b>	<b>0.0</b>	<b>888.9</b>	<b>888.9</b>	<b>888.9</b>	<b>29.2</b>	<b>-859.7</b>	<b>-96.7%</b>
<b>Highways, Aviation and Facilities</b>							
Facilities Services	109.7	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	5,423.3	5,739.4	5,739.4	5,579.4	5,446.8	-132.6	-2.4%
Northern Region Facilities	10,384.1	10,032.3	10,032.3	10,032.3	7,411.3	-2,621.0	-26.1%
Southcoast Region Facilities	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	-1,436.6	-52.9%
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,759.3	1,909.3	150.0	8.5%
Central Highways and Aviation	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	3,604.1	31.5%
Northern Highways & Aviation	34,425.8	22,566.7	20,386.4	20,386.4	27,266.6	6,880.2	33.7%
Southcoast Highways & Aviation	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	32.6	0.5%
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>87,174.0</b>	<b>60,537.8</b>	<b>58,363.8</b>	<b>58,363.8</b>	<b>64,840.5</b>	<b>6,476.7</b>	<b>11.1%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	45,021.7	62,403.0	54,588.8	54,588.8	0.0	-54,588.8	-100.0%
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	7,796.3	0.0	-7,796.3	-100.0%
Marine Engineering	55.9	164.6	164.6	164.6	0.0	-164.6	-100.0%
Reservations and Marketing	45.2	142.1	142.1	142.1	0.0	-142.1	-100.0%
Marine Shore Operations	142.7	450.1	450.1	450.1	0.0	-450.1	-100.0%

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<b>Marine Highway System</b>							
Vessel Operations Management	0.0	259.7	259.7	259.7	0.0	-259.7	-100.0%
<b>RDU Total:</b>	<b>53,061.8</b>	<b>71,215.8</b>	<b>63,401.6</b>	<b>63,401.6</b>	<b>0.0</b>	<b>-63,401.6</b>	<b>-100.0%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	152.4	152.4	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>152.4</b>	<b>152.4</b>	<b>100.0%</b>
<b>Unrestricted General (UGF):</b>	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
<b>Designated General (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>148,341.8</b>	<b>144,931.6</b>	<b>134,943.4</b>	<b>134,943.4</b>	<b>74,507.5</b>	<b>-60,435.9</b>	<b>-44.8%</b>