

Unrestricted General Funds

Component Summary (1078)
Department of Transportation/Public Facilities

| Results Delivery Unit/ Component | FY2022 Actuals (19759) | FY2023 Conference Committee (19367) | FY2023 Authorized (19382) | FY2023 Management Plan (19404) | FY2024 Governor (19867) | FY2023 Management Plan vs FY2024 Governor | |
|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|--------------|
| Division of Facilities Services | | | | | | | |
| Facilities Services | 826.3 | 440.6 | 448.6 | 938.9 | 948.8 | 9.9 | 1.1% |
| Lease Administration | 45.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Non-Public Building Fund Facilit | 435.0 | 479.3 | 479.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 1,306.3 | 930.9 | 938.9 | 938.9 | 948.8 | 9.9 | 1.1% |
| Administration and Support | | | | | | | |
| Commissioner's Office | 1,015.9 | 773.0 | 1,059.8 | 1,059.8 | 809.4 | -250.4 | -23.6% |
| Contracting and Appeals | 61.0 | 53.0 | 53.0 | 53.0 | 53.7 | 0.7 | 1.3% |
| EE/Civil Rights | 247.6 | 336.5 | 336.5 | 336.5 | 342.8 | 6.3 | 1.9% |
| Internal Review | 30.1 | 12.7 | 12.7 | 12.7 | 12.8 | 0.1 | 0.8% |
| Statewide Admin Services | 2,491.6 | 1,277.3 | 1,278.3 | 1,278.3 | 1,302.1 | 23.8 | 1.9% |
| Information Systems and Service | 611.1 | 1,264.4 | 1,264.3 | 1,264.3 | 1,280.7 | 16.4 | 1.3% |
| Statewide Procurement | 1,188.4 | 803.8 | 803.8 | 803.8 | 819.9 | 16.1 | 2.0% |
| Central Support Svcs | 205.4 | 238.1 | 245.6 | 245.6 | 269.3 | 23.7 | 9.6% |
| Northern Support Services | 384.4 | 318.9 | 322.1 | 322.1 | 326.6 | 4.5 | 1.4% |
| Southcoast Support Services | 1,273.0 | 1,135.6 | 1,150.8 | 1,150.8 | 1,170.5 | 19.7 | 1.7% |
| Statewide Aviation | 161.6 | 185.5 | 185.5 | 185.5 | 188.4 | 2.9 | 1.6% |
| Program Development | 385.8 | 358.1 | 358.6 | 358.6 | 359.1 | 0.5 | 0.1% |
| Measurement Standards | 1,430.6 | 1,247.4 | 1,249.4 | 1,249.4 | 1,268.0 | 18.6 | 1.5% |
| RDU Total: | 9,486.5 | 8,004.3 | 8,320.4 | 8,320.4 | 8,203.3 | -117.1 | -1.4% |
| Design, Engineering and Construction | | | | | | | |
| SW Design & Engineering Svcs | 1,504.1 | 51.4 | 51.4 | 51.4 | 52.6 | 1.2 | 2.3% |
| Northern Design, Eng & Const | 0.0 | 247.1 | 250.3 | 250.3 | 252.6 | 2.3 | 0.9% |
| Central Design & Eng Svcs | 278.3 | 92.8 | 92.8 | 92.8 | 94.4 | 1.6 | 1.7% |
| Northern Design & Eng Svcs | 282.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Southcoast Design & Eng Svcs | 224.3 | 116.7 | 116.7 | 116.7 | 118.5 | 1.8 | 1.5% |

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|--------------|
| Design, Engineering and Construction | | | | | | | |
| Central Construction & CIP | 263.6 | 92.1 | 96.5 | 96.5 | 97.2 | 0.7 | 0.7% |
| Northern Construction & CIP | 204.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Southcoast Region Construction | 29.7 | 50.6 | 50.6 | 50.6 | 51.4 | 0.8 | 1.6% |
| RDU Total: | 2,787.7 | 650.7 | 658.3 | 658.3 | 666.7 | 8.4 | 1.3% |
| State Equipment Fleet | | | | | | | |
| State Equipment Fleet | 888.9 | 29.2 | 29.2 | 29.2 | 29.2 | 0.0 | 0.0% |
| RDU Total: | 888.9 | 29.2 | 29.2 | 29.2 | 29.2 | 0.0 | 0.0% |
| Highways, Aviation and Facilities | | | | | | | |
| Abandoned Vehicle Removal | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Central Region Facilities | 4,592.8 | 5,446.8 | 5,446.8 | 5,446.8 | 5,446.8 | 0.0 | 0.0% |
| Northern Region Facilities | 10,299.4 | 7,411.3 | 7,411.3 | 7,411.3 | 10,032.3 | 2,621.0 | 35.4% |
| Southcoast Region Facilities | 3,112.6 | 1,280.3 | 1,280.3 | 1,280.3 | 2,849.5 | 1,569.2 | 122.6% |
| Traffic Signal Management | 1,778.5 | 1,909.3 | 1,909.3 | 1,909.3 | 1,909.3 | 0.0 | 0.0% |
| Central Highways and Aviation | 11,754.0 | 16,323.2 | 16,342.2 | 16,342.2 | 18,488.2 | 2,146.0 | 13.1% |
| Northern Highways & Aviation | 20,660.3 | 31,517.2 | 31,461.0 | 31,461.0 | 35,136.2 | 3,675.2 | 11.7% |
| Southcoast Highways & Aviation | 6,462.5 | 6,638.8 | 6,655.8 | 6,655.8 | 8,139.7 | 1,483.9 | 22.3% |
| RDU Total: | 58,660.1 | 70,626.9 | 70,606.7 | 70,606.7 | 82,102.0 | 11,495.3 | 16.3% |
| Marine Highway System | | | | | | | |
| Marine Vessel Operations | 1,471.6 | 60,063.0 | 60,065.1 | 21,737.7 | 21,876.1 | 138.4 | 0.6% |
| Marine Vessel Fuel | 0.0 | 0.0 | -0.1 | 20,905.8 | 20,905.8 | 0.0 | 0.0% |
| Marine Engineering | 37.2 | 0.0 | 9.3 | 2,102.0 | 2,138.6 | 36.6 | 1.7% |
| Overhaul | 0.0 | 0.0 | -0.4 | 1,699.6 | 1,699.6 | 0.0 | 0.0% |
| Reservations and Marketing | 28.6 | 0.0 | 9.9 | 1,539.0 | 1,560.9 | 21.9 | 1.4% |
| Marine Shore Operations | 112.5 | 0.0 | 46.8 | 7,906.8 | 7,893.3 | -13.5 | -0.2% |

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|---|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|-------------|
| Marine Highway System | | | | | | | |
| Vessel Operations Management | 86.6 | 0.0 | 20.0 | 4,259.7 | 4,343.2 | 83.5 | 2.0% |
| RDU Total: | 1,736.5 | 60,063.0 | 60,150.6 | 60,150.6 | 60,417.5 | 266.9 | 0.4% |
| Agency Unallocated | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 152.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 0.0 | 152.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 74,866.0 | 140,457.4 | 140,704.1 | 140,704.1 | 152,367.5 | 11,663.4 | 8.3% |
| Designated General (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 74,866.0 | 140,457.4 | 140,704.1 | 140,704.1 | 152,367.5 | 11,663.4 | 8.3% |