

Component Summary (1078)
Department of Transportation and Public Facilities

Results Delivery Unit/ Component	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Division of Facilities Services								
Facilities Services	50,328.4	54,955.7	54,955.7	54,955.7	75,059.3	56,028.2	1,072.5	2.0%
Leases	45,079.7	45,518.2	45,518.2	45,518.2	45,548.1	45,548.1	29.9	0.1%
RDU Total:	95,408.1	100,473.9	100,473.9	100,473.9	120,607.4	101,576.3	1,102.4	1.1%
Administration and Support								
Data Modernization & Innovation	0.0	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%
Commissioner's Office	3,037.8	2,326.5	2,326.5	2,326.5	2,147.1	3,308.8	982.3	42.2%
Contracting and Appeals	376.6	396.9	396.9	396.9	409.8	409.8	12.9	3.3%
EE/Civil Rights	1,306.5	1,361.5	1,361.5	1,361.5	1,409.3	1,409.3	47.8	3.5%
Internal Review	618.8	742.7	742.7	742.7	771.2	771.2	28.5	3.8%
Statewide Admin Services	9,914.6	9,931.0	9,806.0	9,806.0	10,416.4	11,194.5	1,388.5	14.2%
Highway Safety Office	0.0	805.4	805.4	805.4	841.9	841.9	36.5	4.5%
Information Systems and Services	5,996.6	5,903.0	5,903.0	5,903.0	6,067.4	7,159.3	1,256.3	21.3%
Leased Facilities	2,649.9	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Statewide Procurement	2,725.7	2,978.7	2,978.7	2,978.7	3,070.9	3,070.9	92.2	3.1%
Central Support Svcs	1,305.7	1,425.7	1,425.7	1,425.7	1,575.7	1,575.7	150.0	10.5%
Northern Support Services	824.3	994.4	994.4	994.4	1,068.9	1,068.9	74.5	7.5%
Southcoast Support Services	3,373.3	3,675.5	3,675.5	3,675.5	3,921.7	3,921.7	246.2	6.7%
Statewide Aviation	6,003.5	5,180.9	5,180.9	5,180.9	5,389.9	5,389.9	209.0	4.0%
Stwd Safety and Emergency Mngmnt	0.0	150.0	150.0	150.0	158.6	321.6	171.6	114.4%
Program Development	7,893.4	8,312.7	8,312.7	8,312.7	6,124.9	6,124.9	-2,187.8	-26.3%
Measurement Standards	6,120.7	7,725.3	7,725.3	7,725.3	8,011.4	8,125.1	399.8	5.2%
RDU Total:	52,147.4	54,847.7	54,722.7	54,722.7	60,498.3	63,806.7	9,084.0	16.6%

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Design, Engineering and Construction								
Central Design, Eng, Const	0.0	0.0	0.0	0.0	52,592.2	52,592.2	52,592.2	100.0%
Southcoast Design, Eng, Const	0.0	0.0	0.0	0.0	20,950.6	20,950.6	20,950.6	100.0%
SW Design & Engineering Svcs	12,438.1	13,322.8	13,322.8	13,322.8	10,588.5	10,588.5	-2,734.3	-20.5%
Northern Design, Eng & Const	41,651.6	39,867.8	39,867.8	39,867.8	41,057.2	41,057.2	1,189.4	3.0%
Central Design & Eng Svcs	23,989.8	26,217.2	26,217.2	26,217.2	0.0	0.0	-26,217.2	-100.0%
Southcoast Design & Eng Svcs	9,529.5	11,984.1	11,984.1	11,984.1	0.0	0.0	-11,984.1	-100.0%
Central Construction & CIP	27,294.9	24,429.3	24,429.3	24,429.3	0.0	0.0	-24,429.3	-100.0%
Southcoast Region Construction	7,429.2	8,283.2	8,283.2	8,283.2	0.0	0.0	-8,283.2	-100.0%
RDU Total:	122,333.1	124,104.4	124,104.4	124,104.4	125,188.5	125,188.5	1,084.1	0.9%
State Equipment Fleet								
State Equipment Fleet	35,580.0	36,981.3	36,981.3	36,981.3	37,224.5	37,224.5	243.2	0.7%
RDU Total:	35,580.0	36,981.3	36,981.3	36,981.3	37,224.5	37,224.5	243.2	0.7%
Highways, Aviation and Facilities								
Stwd Contracted Snow Removal	0.0	0.0	0.0	0.0	0.0	915.5	915.5	100.0%
Abandoned Vehicle Removal	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Central Region Facilities	5,552.1	6,145.3	6,145.3	6,145.3	0.0	0.0	-6,145.3	-100.0%
Northern Region Facilities	11,810.6	10,494.5	10,494.5	10,494.5	0.0	0.0	-10,494.5	-100.0%
Southcoast Region Facilities	3,517.9	3,045.9	3,045.9	3,045.9	0.0	0.0	-3,045.9	-100.0%
Traffic Signal Management	1,638.6	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
Central Highways and Aviation	48,052.9	45,303.9	45,303.9	45,303.9	44,931.0	46,702.9	1,399.0	3.1%
Northern Highways & Aviation	71,619.1	75,101.3	75,101.3	75,101.3	73,071.3	75,402.9	301.6	0.4%
Southcoast Highways & Aviation	27,290.1	25,325.9	25,325.9	25,325.9	25,175.3	26,276.3	950.4	3.8%
Whittier Access and Tunnel	1,770.8	6,075.6	6,075.6	6,075.6	6,086.1	8,961.1	2,885.5	47.5%
RDU Total:	171,352.1	173,501.7	173,501.7	173,501.7	151,273.0	160,268.0	-13,233.7	-7.6%

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International Airports								
International Airport Systems	2,678.2	2,288.6	2,288.6	2,380.9	2,428.6	2,428.6	47.7	2.0%
AIA Administration	7,559.6	7,727.1	7,727.1	7,727.1	8,125.9	8,125.9	398.8	5.2%
AIA Facilities	26,114.1	29,773.0	29,773.0	29,404.9	29,514.1	29,514.1	109.2	0.4%
AIA Field & Equipment Maint	26,886.6	25,944.1	25,944.1	25,944.1	26,102.9	26,102.9	158.8	0.6%
AIA Operations	7,707.5	7,865.9	7,865.9	7,865.9	7,986.8	7,986.8	120.9	1.5%
AIA Safety	12,679.8	15,071.2	15,071.2	14,841.2	14,924.9	14,924.9	83.7	0.6%
FIA Administration	2,425.0	3,154.5	3,154.5	3,065.0	3,132.7	3,132.7	67.7	2.2%
FIA Facilities	4,560.7	5,522.6	5,522.6	5,592.4	5,616.1	5,616.1	23.7	0.4%
FIA Field & Equipment Maint	5,299.7	6,834.8	6,834.8	7,116.3	7,175.7	7,175.7	59.4	0.8%
FIA Operations	1,196.2	1,502.7	1,502.7	1,746.7	1,817.6	1,817.6	70.9	4.1%
FIA Safety	5,970.4	6,480.4	6,480.4	6,480.4	6,588.3	6,588.3	107.9	1.7%
RDU Total:	103,077.8	112,164.9	112,164.9	112,164.9	113,413.6	113,413.6	1,248.7	1.1%
Marine Highway System								
Marine Vessel Operations	0.0	135,647.3	125,647.3	125,605.0	125,605.0	125,605.0	0.0	0.0%
Marine Vessel Fuel	0.0	23,568.4	23,568.4	23,568.4	23,568.4	23,568.4	0.0	0.0%
Marine Engineering	0.0	3,097.2	3,097.2	2,883.4	2,937.8	2,937.8	54.4	1.9%
Overhaul	0.0	1,699.6	1,699.6	1,699.6	1,699.6	1,699.6	0.0	0.0%
Reservations and Marketing	0.0	1,560.9	1,560.9	1,560.9	1,485.4	1,485.4	-75.5	-4.8%
Marine Shore Operations	0.0	7,893.3	7,893.3	7,893.3	8,122.8	8,122.8	229.5	2.9%

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Marine Highway System								
Vessel Operations Management	0.0	4,641.1	4,641.1	4,897.2	5,177.4	5,177.4	280.2	5.7%
RDU Total:	0.0	178,107.8	168,107.8	168,107.8	168,596.4	168,596.4	488.6	0.3%
Unrestricted General (UGF):	81,269.2	177,650.3	167,525.3	167,525.3	174,986.6	185,001.2	17,475.9	10.4%
Designated General (DGF):	46,798.9	69,966.5	69,966.5	69,966.5	70,370.1	70,395.6	429.1	0.6%
Other:	429,336.3	443,999.6	443,999.6	443,999.6	452,704.3	435,936.5	-8,063.1	-1.8%
Federal:	22,494.1	88,565.3	88,565.3	88,565.3	78,740.7	78,740.7	-9,824.6	-11.1%
Total Funds:	579,898.5	780,181.7	770,056.7	770,056.7	776,801.7	770,074.0	17.3	0.0%
Permanent Full Time:	2,289	2,999	2,998	3,007	3,007	3,008	1	0.0%
Permanent Part Time:	241	287	287	281	281	281	0	0.0%
Non Permanent:	97	148	148	147	146	147	0	0.0%
Total Positions:	2,627	3,434	3,433	3,435	3,434	3,436	1	0.0%