

Unrestricted General Funds

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	938.6	948.8	948.8	948.8	19,284.1	19,938.7	18,989.9	2001.5%
RDU Total:	938.6	948.8	948.8	948.8	19,284.1	19,938.7	18,989.9	2001.5%
Administration and Support								
Commissioner's Office	1,058.0	834.2	834.2	834.2	850.7	850.7	16.5	2.0%
Contracting and Appeals	49.3	53.7	53.7	53.7	55.2	55.2	1.5	2.8%
EE/Civil Rights	255.0	342.8	342.8	342.8	356.3	356.3	13.5	3.9%
Internal Review	7.8	12.8	12.8	12.8	12.9	12.9	0.1	0.8%
Statewide Admin Services	1,273.2	1,427.1	1,302.1	1,302.1	1,347.1	1,347.1	45.0	3.5%
Information Systems and Service	1,220.3	1,280.7	1,280.7	1,280.7	1,296.9	1,296.9	16.2	1.3%
Statewide Procurement	790.3	819.9	819.9	819.9	847.5	847.5	27.6	3.4%
Central Support Svcs	260.8	269.3	269.3	269.3	272.2	272.2	2.9	1.1%
Northern Support Services	372.4	326.6	326.6	326.6	393.9	393.9	67.3	20.6%
Southcoast Support Services	1,299.0	1,170.5	1,170.5	1,170.5	1,200.2	1,200.2	29.7	2.5%
Statewide Aviation	148.9	188.4	188.4	188.4	195.2	195.2	6.8	3.6%
Program Development	341.5	359.1	359.1	359.1	363.6	363.6	4.5	1.3%
Measurement Standards	1,241.7	1,268.0	1,268.0	1,268.0	1,302.9	1,317.9	49.9	3.9%
RDU Total:	8,318.2	8,353.1	8,228.1	8,228.1	8,494.6	8,509.6	281.5	3.4%
Design, Engineering and Construction								
Central Design, Eng, Const	0.0	0.0	0.0	0.0	194.6	194.6	194.6	100.0%
Southcoast Design, Eng, Const	0.0	0.0	0.0	0.0	172.6	172.6	172.6	100.0%
SW Design & Engineering Svcs	51.4	52.6	52.6	52.6	55.5	55.5	2.9	5.5%
Northern Design, Eng & Const	250.3	252.6	252.6	252.6	160.2	160.2	-92.4	-36.6%
Central Design & Eng Svcs	92.8	94.4	94.4	94.4	0.0	0.0	-94.4	-100.0%
Southcoast Design & Eng Svcs	116.7	118.5	118.5	118.5	0.0	0.0	-118.5	-100.0%
Central Construction & CIP	96.5	97.2	97.2	97.2	0.0	0.0	-97.2	-100.0%

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Design, Engineering and Construction								
Southcoast Region Construction	50.6	51.4	51.4	51.4	0.0	0.0	-51.4	-100.0%
RDU Total:	658.3	666.7	666.7	666.7	582.9	582.9	-83.8	-12.6%
State Equipment Fleet								
State Equipment Fleet	29.2	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
RDU Total:	29.2	29.2	29.2	29.2	29.2	29.2	0.0	0.0%
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	4,853.6	5,446.8	5,446.8	5,446.8	0.0	0.0	-5,446.8	-100.0%
Northern Region Facilities	8,813.5	10,032.3	10,032.3	10,032.3	0.0	0.0	-10,032.3	-100.0%
Southcoast Region Facilities	1,862.3	2,849.5	2,849.5	2,849.5	0.0	0.0	-2,849.5	-100.0%
Traffic Signal Management	1,627.5	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0	0.0%
Central Highways and Aviation	18,063.5	18,555.7	18,555.7	18,555.7	21,187.2	22,959.1	4,403.4	23.7%
Northern Highways & Aviation	29,299.4	39,802.8	39,802.8	39,802.8	41,346.9	43,678.5	3,875.7	9.7%
Southcoast Highways & Aviation	6,705.1	8,538.6	8,538.6	8,538.6	11,173.3	12,624.3	4,085.7	47.8%
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0.0	2,875.0	2,875.0	100.0%
RDU Total:	71,324.9	87,235.0	87,235.0	87,235.0	75,716.7	85,061.7	-2,173.3	-2.5%
Marine Highway System								
Marine Vessel Operations	0.0	41,876.1	31,876.1	31,833.8	31,833.8	31,833.8	0.0	0.0%
Marine Vessel Fuel	0.0	20,905.8	20,905.8	20,905.8	20,905.8	20,905.8	0.0	0.0%
Marine Engineering	0.0	2,138.6	2,138.6	1,924.8	1,957.7	1,957.7	32.9	1.7%
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	4,343.2	4,343.2	4,599.3	4,874.0	4,874.0	274.7	6.0%
RDU Total:	0.0	80,417.5	70,417.5	70,417.5	70,879.1	70,879.1	461.6	0.7%
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):	0.0	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	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	81,269.2	177,650.3	167,525.3	167,525.3	174,986.6	185,001.2	17,475.9	10.4%