

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Administration and Support								
Commissioner's Office	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	1,555.7	-105.7	-6.4%
Contracting and Appeals	324.3	354.4	354.4	365.1	348.0	342.7	-5.3	-1.5%
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	1,156.4	-28.5	-2.4%
Internal Review	718.9	804.0	804.0	804.0	823.8	803.9	-19.9	-2.4%
Statewide Admin Services	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	7,281.7	-1,115.8	-13.3%
Information Systems and Services	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	9,902.6	-716.3	-6.7%
Leased Facilities	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%
Statewide Procurement	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	1,566.7	-588.6	-27.3%
Central Support Svcs	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	1,242.0	-30.9	-2.4%
Northern Support Services	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	1,718.8	-42.4	-2.4%
Southcoast Support Services	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	2,853.3	-102.9	-3.5%
Statewide Aviation	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	4,373.9	-257.7	-5.6%
Program Development	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	8,438.7	-216.3	-2.5%
Measurement Standards	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	6,660.0	-251.9	-3.6%
RDU Total:	53,052.0	55,386.3	55,264.6	55,264.6	56,682.5	53,040.3	-3,642.2	-6.4%
Design, Engineering and Construction								
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	12,340.2	-338.8	-2.7%
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	22,957.4	-634.7	-2.7%
Northern Design & Eng Svcs	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	17,162.4	-467.6	-2.7%
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	10,985.7	-281.7	-2.5%
Central Construction & CIP	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	21,216.3	-605.0	-2.8%

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Design, Engineering and Construction								
Northern Construction & CIP	19,810.3	17,014.9	17,014.9	17,114.9	17,592.2	17,083.3	-508.9	-2.9%
Southcoast Region Construction	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	7,252.1	-213.1	-2.9%
RDU Total:	112,404.6	109,655.7	109,655.7	109,655.7	112,047.2	108,997.4	-3,049.8	-2.7%
State Equipment Fleet								
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
RDU Total:	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
Highways, Aviation and Facilities								
Facilities Services	0.0	4,371.0	4,371.0	4,371.0	46,743.3	46,468.2	-275.1	-0.6%
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%
Northern Region Facilities	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	3,320.5	-41.4	-1.2%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	42,334.2	41,279.6	41,279.6	40,825.9	41,342.5	40,868.7	-473.8	-1.1%
Northern Highways & Aviation	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	62,903.7	-1,038.0	-1.6%
Southcoast Highways & Aviation	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	23,170.6	-294.4	-1.3%
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
RDU Total:	162,171.7	165,403.1	165,403.1	165,403.1	206,332.0	203,806.6	-2,525.4	-1.2%
International Airports								
International Airport Systems	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
AIA Administration	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	7,089.5	-142.2	-2.0%
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	24,002.2	-230.2	-0.9%
AIA Field & Equipment Maint	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	19,614.8	-205.1	-1.0%
AIA Operations	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
AIA Safety	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	11,451.9	-85.0	-0.7%
FIA Administration	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	2,101.2	-44.3	-2.1%

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International Airports								
FIA Facilities	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
FIA Operations	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%
FIA Safety	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	5,225.7	-40.6	-0.8%
RDU Total:	83,448.6	88,623.8	88,623.8	88,623.8	89,741.0	88,767.9	-973.1	-1.1%
Marine Highway System								
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	33,235.5	-66,776.4	-66.8%
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	4,013.1	-16,580.3	-80.5%
Marine Engineering	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	1,679.1	-1,666.3	-49.8%
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	400.0	-1,247.8	-75.7%
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	631.6	-1,378.1	-68.6%
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	2,052.7	-6,133.1	-74.9%
Vessel Operations Management	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	2,327.7	-2,390.6	-50.7%
RDU Total:	138,392.7	139,969.2	139,969.2	139,969.2	140,512.3	44,339.7	-96,172.6	-68.4%
Unrestricted General (UGF):	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
Designated General (DGF):	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	59,971.5	-37,847.4	-38.7%
Other:	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	348,757.0	-7,906.5	-2.2%
Federal:	808.0	2,135.1	2,135.1	2,135.1	1,621.1	1,610.0	-11.1	-0.7%
Total Funds:	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	533,126.5	-106,954.0	-16.7%
Permanent Full Time:	2,894	2,912	2,912	2,924	2,938	2,920	-18	-0.6%
Permanent Part Time:	339	337	337	331	328	328	0	0.0%
Non Permanent:	130	130	130	133	138	138	0	0.0%
Total Positions:	3,363	3,379	3,379	3,388	3,404	3,386	-18	-0.5%