

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Transportation

**Results Delivery Unit
Component**

	FY2018 Actuals (15158)						FY2019 Management Plan (14994)						FY2020 Governor (15610)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Commissioner's Office																		
686.7	176.0	1,189.8	0.0	2,052.5	11	728.2	272.6	967.5	0.0	1,968.3	9	716.6	82.9	861.9	0.0	1,661.4	9	
Contracting and Appeals																		
17.3	0.0	307.0	0.0	324.3	2	19.1	10.7	335.3	0.0	365.1	2	34.2	10.9	302.9	0.0	348.0	2	
EE/Civil Rights																		
249.1	0.0	917.7	0.0	1,166.8	10	259.1	0.0	903.3	0.0	1,162.4	9	264.0	0.0	920.9	0.0	1,184.9	9	
Internal Review																		
0.0	0.0	718.9	0.0	718.9	5	0.0	0.0	804.0	0.0	804.0	5	0.0	0.0	823.8	0.0	823.8	5	
Statewide Admin Services																		
1,121.6	977.2	6,854.4	0.0	8,953.2	53	790.9	1,136.4	6,252.6	0.0	8,179.9	52	850.6	1,159.1	6,387.8	0.0	8,397.5	52	
Information Systems and Services																		
1,265.0	586.8	8,686.3	0.0	10,538.1	70	1,729.4	736.3	7,945.3	0.0	10,411.0	59	1,759.9	756.0	8,103.0	0.0	10,618.9	59	
Leased Facilities																		
0.0	0.0	2,869.8	0.0	2,869.8	0	0.0	0.0	2,937.5	0.0	2,937.5	0	0.0	0.0	2,937.5	0.0	2,937.5	0	
Human Resources																		
642.0	270.7	1,564.7	0.0	2,477.4	0	531.0	270.7	1,564.7	0.0	2,366.4	0	531.0	270.7	1,564.7	0.0	2,366.4	0	
Statewide Procurement																		
302.9	723.8	244.6	0.0	1,271.3	12	594.6	729.8	571.9	0.0	1,896.3	20	602.6	742.2	810.5	0.0	2,155.3	20	
Central Support Svcs																		
525.8	0.0	1,226.9	0.0	1,752.7	16	271.6	0.0	973.6	0.0	1,245.2	9	273.4	0.0	999.5	0.0	1,272.9	9	
Northern Support Services																		
672.9	0.0	1,102.9	0.0	1,775.8	15	698.4	0.0	1,025.3	0.0	1,723.7	14	713.3	0.0	1,047.9	0.0	1,761.2	14	
Southcoast Support Services																		
451.7	43.0	1,272.4	0.0	1,767.1	13	758.8	43.2	1,795.8	0.0	2,597.8	25	835.9	44.6	2,075.7	0.0	2,956.2	25	
Statewide Aviation																		
220.1	0.0	3,827.9	0.0	4,048.0	31	112.5	0.0	4,308.2	0.0	4,420.7	31	301.1	104.3	4,226.2	0.0	4,631.6	32	
Program Development																		
191.7	0.0	6,758.2	0.0	6,949.9	59	269.9	0.0	8,176.9	0.0	8,446.8	61	601.9	0.0	8,053.1	0.0	8,655.0	61	

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Measurement Standards																		
	924.6	2,766.1	2,695.5	0.0	6,386.2	60	1,062.0	3,039.0	2,638.5	0.0	6,739.5	60	1,085.8	3,110.9	2,715.2	0.0	6,911.9	60
RDU Total:	7,271.4	5,543.6	40,237.0	0.0	53,052.0	357	7,825.5	6,238.7	41,200.4	0.0	55,264.6	356	8,570.3	6,281.6	41,830.6	0.0	56,682.5	357
Design, Engineering and Construction																		
Statewide Public Facilities																		
	70.5	0.0	4,600.6	0.0	4,671.1	27	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
SW Design & Engineering Svcs																		
	82.1	0.0	9,573.0	0.0	9,655.1	65	63.2	0.0	12,353.2	0.0	12,416.4	65	65.0	0.0	12,614.0	0.0	12,679.0	65
Harbor Program Development																		
	106.6	0.0	0.0	0.0	106.6	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Central Design & Eng Svcs																		
	95.9	523.1	21,490.4	0.0	22,109.4	163	106.7	550.0	22,309.6	0.0	22,966.3	163	106.8	566.2	22,919.1	0.0	23,592.1	163
Northern Design & Eng Svcs																		
	124.7	177.9	15,898.5	0.0	16,201.1	108	128.1	130.4	16,925.6	0.0	17,184.1	110	128.6	134.1	17,367.3	0.0	17,630.0	111
Southcoast Design & Eng Svcs																		
	119.6	119.6	10,319.4	0.0	10,558.6	72	126.8	198.9	10,853.5	0.0	11,179.2	69	127.4	204.7	10,935.3	0.0	11,267.4	70
Central Construction & CIP																		
	96.3	0.0	22,854.9	0.0	22,951.2	110	97.7	0.0	21,141.7	0.0	21,239.4	111	97.7	0.0	21,723.6	0.0	21,821.3	111
Northern Construction & CIP																		
	163.1	0.0	19,647.2	0.0	19,810.3	67	163.2	0.0	16,951.7	0.0	17,114.9	69	163.2	0.0	17,429.0	0.0	17,592.2	69
Southcoast Region Construction																		
	46.8	0.0	6,294.4	0.0	6,341.2	32	57.9	0.0	7,497.5	0.0	7,555.4	33	58.2	0.0	7,407.0	0.0	7,465.2	33
RDU Total:	905.6	820.6	110,678.4	0.0	112,404.6	645	743.6	879.3	108,032.8	0.0	109,655.7	620	746.9	905.0	110,395.3	0.0	112,047.2	622

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
State Equipment Fleet																		
State Equipment Fleet																		
	0.0	0.0	29,209.3	0.0	29,209.3	157	0.0	0.0	34,433.2	0.0	34,433.2	158	0.0	0.0	34,765.5	0.0	34,765.5	158
RDU Total:	0.0	0.0	29,209.3	0.0	29,209.3	157	0.0	0.0	34,433.2	0.0	34,433.2	158	0.0	0.0	34,765.5	0.0	34,765.5	158
Highways, Aviation and Facilities																		
Facilities Services																		
	0.0	0.0	0.0	0.0	0.0	0	84.4	0.0	4,286.6	0.0	4,371.0	136	255.6	0.1	46,487.5	0.1	46,743.3	143
Central Region Facilities																		
	6,285.9	0.0	2,781.8	0.0	9,067.7	29	7,056.2	0.0	1,388.6	0.0	8,444.8	0	7,056.2	0.0	1,388.6	0.0	8,444.8	0
Northern Region Facilities																		
	10,698.8	136.1	2,234.3	143.3	13,212.5	46	10,537.2	136.1	2,934.2	160.1	13,767.6	0	10,537.2	136.1	163.1	160.1	10,996.5	0
Southcoast Region Facilities																		
	3,491.3	89.4	24.7	0.0	3,605.4	5	3,125.0	89.6	195.3	0.0	3,409.9	0	3,125.0	89.6	147.3	0.0	3,361.9	0
Traffic Signal Management																		
	1,759.3	0.0	11.1	0.0	1,770.4	0	1,759.3	0.0	11.1	0.0	1,770.4	0	1,759.3	0.0	11.1	0.0	1,770.4	0
Central Highways and Aviation																		
	18,721.4	14,887.4	8,725.4	0.0	42,334.2	166	18,468.9	15,322.2	7,034.8	0.0	40,825.9	167	20,151.5	14,035.6	7,155.4	0.0	41,342.5	167
Northern Highways & Aviation																		
	31,758.9	17,350.8	14,800.0	19.2	63,928.9	244	32,724.0	17,992.6	11,836.0	322.4	62,875.0	248	33,769.7	17,805.8	12,243.8	122.4	63,941.7	248
Southcoast Highways & Aviation																		
	11,442.7	5,782.5	4,639.2	315.8	22,180.2	92	11,659.2	6,092.5	5,085.4	841.0	23,678.1	88	11,997.6	5,982.4	4,958.1	526.9	23,465.0	87
Whittier Access and Tunnel																		
	0.0	0.0	6,072.4	0.0	6,072.4	1	0.0	0.0	6,260.4	0.0	6,260.4	1	0.0	0.0	6,265.9	0.0	6,265.9	1
RDU Total:	84,158.3	38,246.2	39,288.9	478.3	162,171.7	583	85,414.2	39,633.0	39,032.4	1,323.5	165,403.1	640	88,652.1	38,049.6	78,820.8	809.5	206,332.0	646
International Airports																		
International Airport Systems																		
	0.0	0.0	1,937.3	0.0	1,937.3	9	0.0	0.0	2,236.3	0.0	2,236.3	9	0.0	0.0	2,262.3	0.0	2,262.3	9
AIA Administration																		
	0.0	0.0	7,583.2	0.0	7,583.2	31	0.0	0.0	7,267.2	0.0	7,267.2	31	0.0	0.0	7,231.7	0.0	7,231.7	31

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International Airports																		
AIA Facilities																		
0.0	0.0	24,173.8	0.0	24,173.8	129		0.0	0.0	24,002.2	0.0	24,002.2	129	0.0	0.0	24,232.4	0.0	24,232.4	129
AIA Field & Equipment Maint																		
0.0	0.0	15,889.4	0.0	15,889.4	89		0.0	0.0	19,731.2	0.0	19,731.2	88	0.0	0.0	19,819.9	0.0	19,819.9	88
AIA Operations																		
0.0	0.0	6,266.7	0.0	6,266.7	17		0.0	0.0	6,457.0	0.0	6,457.0	17	0.0	0.0	6,888.7	0.0	6,888.7	21
AIA Safety																		
0.0	0.0	10,508.5	65.2	10,573.7	74		0.0	0.0	10,885.1	598.3	11,483.4	74	0.0	0.0	10,938.6	598.3	11,536.9	74
FIA Administration																		
0.0	0.0	2,095.7	0.0	2,095.7	11		0.0	0.0	2,123.6	0.0	2,123.6	11	0.0	0.0	2,145.5	0.0	2,145.5	11
FIA Facilities																		
0.0	0.0	4,292.9	0.0	4,292.9	21		0.0	0.0	4,530.6	0.0	4,530.6	21	0.0	0.0	4,569.9	0.0	4,569.9	21
FIA Field & Equipment Maint																		
0.0	0.0	4,369.1	0.0	4,369.1	22		0.0	0.0	4,500.9	0.0	4,500.9	22	0.0	0.0	4,555.4	0.0	4,555.4	22
FIA Operations																		
0.0	0.0	1,158.8	0.0	1,158.8	9		0.0	0.0	1,198.0	0.0	1,198.0	9	0.0	0.0	1,232.0	0.0	1,232.0	9
FIA Safety																		
0.0	0.0	4,843.5	264.5	5,108.0	32		0.0	0.0	4,880.1	213.3	5,093.4	32	0.0	0.0	5,053.0	213.3	5,266.3	32
RDU Total:																		
0.0	0.0	83,118.9	329.7	83,448.6	444		0.0	0.0	87,812.2	811.6	88,623.8	443	0.0	0.0	88,929.4	811.6	89,741.0	447
Marine Highway System																		
Marine Vessel Operations																		
26,402.9	75,402.9	133.5	0.0	101,939.3	598		70,037.6	29,974.3	0.0	0.0	100,011.9	598	70,037.6	29,974.3	0.0	0.0	100,011.9	598
Marine Vessel Fuel																		
15,379.6	3,515.8	0.0	0.0	18,895.4	0		15,749.4	4,844.0	0.0	0.0	20,593.4	0	15,749.4	4,844.0	0.0	0.0	20,593.4	0
Marine Engineering																		
53.1	1,420.9	1,237.7	0.0	2,711.7	20		53.1	1,623.9	1,626.0	0.0	3,303.0	21	53.1	1,641.6	1,650.7	0.0	3,345.4	21
Overhaul																		
0.0	1,594.0	0.0	0.0	1,594.0	0		0.0	1,647.8	0.0	0.0	1,647.8	0	0.0	1,647.8	0.0	0.0	1,647.8	0

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Marine Highway System																		
Reservations and Marketing																		
56.3	1,508.9	0.0	0.0	1,565.2	17		56.3	1,920.0	0.0	0.0	1,976.3	16	56.3	1,953.4	0.0	0.0	2,009.7	16
Marine Shore Operations																		
56.8	7,563.2	0.0	0.0	7,620.0	35		109.1	7,916.9	0.0	0.0	8,026.0	34	111.3	8,074.5	0.0	0.0	8,185.8	34
Vessel Operations Management																		
0.0	3,934.2	132.9	0.0	4,067.1	38		0.0	4,143.1	267.7	0.0	4,410.8	38	0.0	4,447.1	271.2	0.0	4,718.3	39
RDU Total:																		
41,948.7	94,939.9	1,504.1	0.0	138,392.7	708		86,005.5	52,070.0	1,893.7	0.0	139,969.2	707	86,007.7	52,582.7	1,921.9	0.0	140,512.3	708
Dept Total:																		
134,284.0	139,550.3	304,036.6	808.0	578,678.9	2,894		179,988.8	98,821.0	312,404.7	2,135.1	593,349.6	2,924	183,977.0	97,818.9	356,663.5	1,621.1	640,080.5	2,938
Permanent Full Time:				2,894							2,924							2,938
Permanent Part Time:				339							331							328
Non Permanent:				130							133							138
Total Positions:				3,363							3,388							3,404