

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

**Results Delivery Unit
Component**

FY2020 Management Plan + Enacted Supps (16949)						FY2021 Conference Committee (16956)						FY2021 Enacted Less Vetoes (16958)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
707.2	257.0	791.0	0.0	1,755.2	8	708.6	273.9	864.8	0.0	1,847.3	8	708.6	257.4	793.9	0.0	1,759.9	8
Contracting and Appeals																	
34.2	10.9	302.9	0.0	348.0	2	34.3	11.0	319.8	0.0	365.1	2	34.3	11.0	319.8	0.0	365.1	2
EE/Civil Rights																	
259.1	0.0	919.8	0.0	1,178.9	9	261.0	0.0	926.9	0.0	1,187.9	9	261.0	0.0	925.8	0.0	1,186.8	9
Internal Review																	
0.0	0.0	823.7	0.0	823.7	5	0.0	0.0	815.8	0.0	815.8	5	0.0	0.0	815.7	0.0	815.7	5
Statewide Admin Services																	
808.6	1,157.4	6,695.2	0.0	8,661.2	54	812.5	1,160.7	7,587.4	0.0	9,560.6	57	812.5	1,159.0	7,571.4	0.0	9,542.9	57
Information Systems and Services																	
1,803.7	756.1	8,103.0	0.0	10,662.8	0	940.5	441.5	2,499.6	0.0	3,881.6	0	940.5	441.5	2,499.6	0.0	3,881.6	0
Leased Facilities																	
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	0.0	0.0	2,937.5	0.0	2,937.5	0
Human Resources																	
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	531.0	270.7	1,564.7	0.0	2,366.4	0
Statewide Procurement																	
602.6	741.2	810.8	0.0	2,154.6	20	605.7	746.1	1,440.3	0.0	2,792.1	22	605.7	745.1	1,440.3	0.0	2,791.1	22
Central Support Svcs																	
270.2	0.0	1,000.0	0.0	1,270.2	9	270.7	0.0	1,078.1	0.0	1,348.8	9	270.7	0.0	1,078.1	0.0	1,348.8	9
Northern Support Services																	
696.6	0.0	986.0	0.0	1,682.6	10	480.7	0.0	809.2	0.0	1,289.9	10	480.7	0.0	807.7	0.0	1,288.4	10
Southcoast Support Services																	
835.9	44.6	2,059.2	0.0	2,939.7	24	1,006.4	45.2	2,202.2	0.0	3,253.8	26	1,006.4	45.2	2,185.7	0.0	3,237.3	26
Statewide Aviation																	
112.6	4.3	4,367.9	0.0	4,484.8	31	114.0	0.0	4,492.8	0.0	4,606.8	31	114.0	0.0	4,446.0	0.0	4,560.0	31
Program Development																	
266.0	0.0	8,117.9	0.0	8,383.9	59	266.3	0.0	8,050.0	0.0	8,316.3	59	266.3	0.0	8,046.2	0.0	8,312.5	59

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Administration and Support																	
Measurement Standards																	
1,081.2	3,042.8	2,708.4	0.0	6,832.4	60	1,144.2	3,136.1	2,741.8	0.0	7,022.1	60	1,144.2	3,068.0	2,735.0	0.0	6,947.2	60
RDU Total:																	
8,008.9	6,285.0	42,188.0	0.0	56,481.9	291	7,175.9	6,085.2	38,330.9	0.0	51,592.0	298	7,175.9	5,997.9	38,167.4	0.0	51,341.2	298
Design, Engineering and Construction																	
SW Design & Engineering Svcs																	
59.1	0.0	12,543.7	0.0	12,602.8	103	922.3	314.4	15,237.3	0.0	16,474.0	101	922.3	314.4	15,167.0	0.0	16,403.7	101
Central Design & Eng Svcs																	
106.8	566.2	23,052.8	0.0	23,725.8	166	106.8	571.7	23,271.0	0.0	23,949.5	166	106.8	571.7	23,262.1	0.0	23,940.6	166
Northern Design & Eng Svcs																	
124.2	134.1	17,218.1	0.0	17,476.4	109	124.5	135.4	17,385.2	0.0	17,645.1	109	124.5	135.4	17,367.9	0.0	17,627.8	109
Southcoast Design & Eng Svcs																	
127.4	204.7	10,911.9	0.0	11,244.0	68	127.6	206.8	10,509.2	0.0	10,843.6	68	127.6	206.8	10,485.8	0.0	10,820.2	68
Central Construction & CIP																	
97.7	0.0	21,767.1	0.0	21,864.8	113	97.7	0.0	21,977.2	0.0	22,074.9	114	97.7	0.0	21,954.1	0.0	22,051.8	114
Northern Construction & CIP																	
160.2	0.0	17,323.1	0.0	17,483.3	67	160.3	0.0	18,033.0	0.0	18,193.3	90	160.3	0.0	18,004.4	0.0	18,164.7	90
Southcoast Region Construction																	
55.7	0.0	7,386.7	0.0	7,442.4	35	55.8	0.0	7,465.8	0.0	7,521.6	36	55.8	0.0	7,445.5	0.0	7,501.3	36
RDU Total:																	
731.1	905.0	110,203.4	0.0	111,839.5	661	1,595.0	1,228.3	113,878.7	0.0	116,702.0	684	1,595.0	1,228.3	113,686.8	0.0	116,510.1	684
State Equipment Fleet																	
State Equipment Fleet																	
0.0	0.0	34,506.9	0.0	34,506.9	158	0.0	0.0	34,841.4	0.0	34,841.4	158	0.0	0.0	34,582.8	0.0	34,582.8	158
RDU Total:																	
0.0	0.0	34,506.9	0.0	34,506.9	158	0.0	0.0	34,841.4	0.0	34,841.4	158	0.0	0.0	34,582.8	0.0	34,582.8	158
Highways, Aviation and Facilities																	
Facilities Services																	
109.0	0.1	46,471.3	0.1	46,580.5	141	109.7	0.0	45,949.6	0.0	46,059.3	139	109.7	0.0	45,933.4	0.0	46,043.1	139

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Highways, Aviation and Facilities																	
Central Region Facilities																	
6,988.8	0.0	1,348.4	0.0	8,337.2	0	6,988.8	0.0	1,388.6	0.0	8,377.4	0	6,988.8	0.0	1,348.4	0.0	8,337.2	0
Northern Region Facilities																	
10,427.2	136.1	166.0	160.1	10,889.4	0	10,427.2	136.1	166.0	160.1	10,889.4	0	10,427.2	136.1	166.0	160.1	10,889.4	0
Southcoast Region Facilities																	
3,124.1	86.4	110.0	0.0	3,320.5	0	3,124.1	89.6	147.3	0.0	3,361.0	0	3,124.1	86.4	110.0	0.0	3,320.5	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																	
19,349.5	15,328.8	6,587.7	0.0	41,266.0	162	19,332.9	15,581.1	6,849.1	0.0	41,763.1	162	19,192.9	15,581.1	6,829.3	0.0	41,603.3	162
Northern Highways & Aviation																	
34,332.8	18,207.2	11,104.0	122.4	63,766.4	249	34,216.9	18,245.8	11,278.2	122.4	63,863.3	250	34,216.9	18,245.7	11,235.5	122.4	63,820.5	250
Southcoast Highways & Aviation																	
11,274.9	6,977.9	4,610.8	526.6	23,390.2	85	11,031.1	7,002.5	4,343.6	528.0	22,905.2	82	11,031.1	6,995.9	4,336.8	527.7	22,891.5	82
Whittier Access and Tunnel																	
0.0	0.0	6,058.4	0.0	6,058.4	1	0.0	0.0	6,060.3	0.0	6,060.3	1	0.0	0.0	6,060.3	0.0	6,060.3	1
RDU Total:																	
87,365.6	40,736.5	76,467.7	809.2	205,379.0	638	86,990.0	41,055.1	76,193.8	810.5	205,049.4	634	86,850.0	41,045.2	76,030.8	810.2	204,736.2	634
International Airports																	
International Airport Systems																	
0.0	0.0	2,259.8	0.0	2,259.8	9	0.0	0.0	2,271.5	0.0	2,271.5	9	0.0	0.0	2,269.0	0.0	2,269.0	9
AIA Administration																	
0.0	0.0	7,185.2	0.0	7,185.2	39	0.0	0.0	8,369.9	0.0	8,369.9	39	0.0	0.0	8,310.0	0.0	8,310.0	39
AIA Facilities																	
0.0	0.0	24,807.7	0.0	24,807.7	129	0.0	0.0	24,864.9	0.0	24,864.9	129	0.0	0.0	24,864.9	0.0	24,864.9	129
AIA Field & Equipment Maint																	
0.0	0.0	18,195.4	0.0	18,195.4	88	0.0	0.0	18,095.4	0.0	18,095.4	88	0.0	0.0	18,089.6	0.0	18,089.6	88
AIA Operations																	
0.0	0.0	6,885.0	0.0	6,885.0	21	0.0	0.0	7,009.8	0.0	7,009.8	21	0.0	0.0	7,006.1	0.0	7,006.1	21

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
International Airports																		
AIA Safety																		
	0.0	0.0	11,940.8	594.6	12,535.4	81	0.0	0.0	12,001.5	598.8	12,600.3	81	0.0	0.0	11,973.7	595.1	12,568.8	81
FIA Administration																		
	0.0	0.0	2,247.1	0.0	2,247.1	13	0.0	0.0	2,280.0	0.0	2,280.0	13	0.0	0.0	2,257.6	0.0	2,257.6	13
FIA Facilities																		
	0.0	0.0	4,564.7	0.0	4,564.7	22	0.0	0.0	4,725.5	0.0	4,725.5	22	0.0	0.0	4,720.3	0.0	4,720.3	22
FIA Field & Equipment Maint																		
	0.0	0.0	4,552.6	0.0	4,552.6	22	0.0	0.0	4,566.9	0.0	4,566.9	22	0.0	0.0	4,564.1	0.0	4,564.1	22
FIA Operations																		
	0.0	0.0	1,137.0	0.0	1,137.0	8	0.0	0.0	1,152.7	0.0	1,152.7	8	0.0	0.0	1,148.1	0.0	1,148.1	8
FIA Safety																		
	0.0	0.0	5,009.1	213.3	5,222.4	33	0.0	0.0	5,036.1	213.3	5,249.4	33	0.0	0.0	5,025.8	213.3	5,239.1	33
RDU Total:																		
	0.0	0.0	88,784.4	807.9	89,592.3	465	0.0	0.0	90,374.2	812.1	91,186.3	465	0.0	0.0	90,229.2	808.4	91,037.6	465
Marine Highway System																		
Marine Vessel Operations																		
	38,568.3	39,177.9	0.0	0.0	77,746.2	598	58,684.4	31,946.6	0.0	0.0	90,631.0	598	45,993.3	29,089.4	0.0	0.0	75,082.7	598
Marine Vessel Fuel																		
	7,213.2	4,844.0	0.0	0.0	12,057.2	0	7,796.3	8,621.5	0.0	0.0	16,417.8	0	7,796.3	8,621.5	0.0	0.0	16,417.8	0
Marine Engineering																		
	53.1	1,028.6	1,650.7	0.0	2,732.4	20	53.1	2,665.0	703.6	0.0	3,421.7	14	53.1	2,665.0	703.6	0.0	3,421.7	14
Overhaul																		
	0.0	329.4	0.0	0.0	329.4	0	0.0	603.1	0.0	0.0	603.1	0	0.0	603.1	0.0	0.0	603.1	0
Reservations and Marketing																		
	56.3	1,225.6	0.0	0.0	1,281.9	16	56.3	1,287.1	0.0	0.0	1,343.4	11	56.3	1,287.1	0.0	0.0	1,343.4	11
Marine Shore Operations																		
	111.3	5,780.3	0.0	0.0	5,891.6	34	112.0	7,359.6	0.0	0.0	7,471.6	30	112.0	7,359.6	0.0	0.0	7,471.6	30

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Marine Highway System																		
Vessel Operations Management																		
0.0	3,106.8	271.2	0.0	3,378.0	38		0.0	3,525.8	146.4	0.0	3,672.2	28	0.0	3,525.8	146.4	0.0	3,672.2	28
RDU Total:																		
46,002.2	55,492.6	1,921.9	0.0	103,416.7	706		66,702.1	56,008.7	850.0	0.0	123,560.8	681	54,011.0	53,151.5	850.0	0.0	108,012.5	681
Dept Total:																		
142,107.8	103,419.1	354,072.3	1,617.1	601,216.3	2,919		162,463.0	104,377.3	354,469.0	1,622.6	622,931.9	2,920	149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,920
Permanent Full Time:				2,919					2,920					2,920				
Permanent Part Time:				319					281					281				
Non Permanent:				142					137					137				
Total Positions:				3,380					3,338					3,338				