

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)							FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Administration and Support																		
Commissioner's Office																		
727.9	241.3	734.8	0.0	1,704.0	9	707.2	257.0	791.0	0.0	1,755.2	8	707.2	257.3	793.6	0.0	1,758.1	8	
Contracting and Appeals																		
19.1	10.3	283.7	0.0	313.1	2	34.2	10.9	302.9	0.0	348.0	2	34.2	11.0	319.8	0.0	365.0	2	
EE/Civil Rights																		
259.1	0.0	872.3	0.0	1,131.4	9	259.1	0.0	919.8	0.0	1,178.9	9	261.0	0.0	926.1	0.0	1,187.1	9	
Internal Review																		
0.0	0.0	736.1	0.0	736.1	5	0.0	0.0	823.7	0.0	823.7	5	0.0	0.0	816.0	0.0	816.0	5	
Statewide Admin Services																		
646.0	1,135.4	6,919.3	0.0	8,700.7	52	808.6	1,157.4	6,695.2	0.0	8,661.2	54	812.5	652.0	7,571.5	0.0	9,036.0	57	
Information Systems and Services																		
1,725.7	729.0	7,081.3	0.0	9,536.0	59	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	
Leased Facilities																		
0.0	0.0	2,796.5	0.0	2,796.5	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	1,730.3	0.0	2,532.0	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																		
736.6	729.2	642.8	0.0	2,108.6	20	602.6	741.2	810.8	0.0	2,154.6	20	608.6	423.5	1,445.0	0.0	2,477.1	22	
Central Support Svcs																		
271.6	0.0	1,035.0	0.0	1,306.6	9	270.2	0.0	1,000.0	0.0	1,270.2	9	270.2	0.0	1,078.4	0.0	1,348.6	9	
Northern Support Services																		
698.3	0.0	1,017.9	0.0	1,716.2	14	696.6	0.0	986.0	0.0	1,682.6	10	480.6	0.0	808.1	0.0	1,288.7	10	
Southcoast Support Services																		
749.6	43.2	1,424.3	0.0	2,217.1	25	835.9	44.6	2,059.2	0.0	2,939.7	24	1,005.7	45.3	2,186.0	0.0	3,237.0	26	
Statewide Aviation																		
111.2	0.0	3,911.6	0.0	4,022.8	31	112.6	4.3	4,367.9	0.0	4,484.8	31	114.1	0.0	4,448.9	0.0	4,563.0	31	
Program Development																		
265.3	0.0	6,475.7	0.0	6,741.0	61	266.0	0.0	8,117.9	0.0	8,383.9	59	266.3	0.0	8,052.5	0.0	8,318.8	59	

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Measurement Standards																	
1,057.6	2,484.6	1,813.5	0.0	5,355.7	60	1,081.2	3,042.8	2,708.4	0.0	6,832.4	60	1,089.8	3,069.7	2,736.9	0.0	6,896.4	60
RDU Total:																	
7,799.0	5,643.7	37,475.1	0.0	50,917.8	356	8,008.9	6,285.0	42,188.0	0.0	56,481.9	291	7,121.7	5,171.0	38,184.6	0.0	50,477.3	298
Design, Engineering and Construction																	
SW Design & Engineering Svcs																	
63.2	0.0	10,040.6	0.0	10,103.8	65	59.1	0.0	12,543.7	0.0	12,602.8	103	922.3	314.4	15,175.8	0.0	16,412.5	101
Central Design & Eng Svcs																	
106.7	443.4	20,939.2	0.0	21,489.3	163	106.8	566.2	23,052.8	0.0	23,725.8	166	106.8	572.3	23,300.7	0.0	23,979.8	166
Northern Design & Eng Svcs																	
118.4	223.0	15,862.5	0.0	16,203.9	110	124.2	134.1	17,218.1	0.0	17,476.4	109	124.3	135.5	17,399.1	0.0	17,658.9	109
Southcoast Design & Eng Svcs																	
126.8	179.3	9,577.4	0.0	9,883.5	69	127.4	204.7	10,911.9	0.0	11,244.0	68	127.4	206.9	10,500.0	0.0	10,834.3	68
Central Construction & CIP																	
97.7	0.0	24,037.3	0.0	24,135.0	111	97.7	0.0	21,767.1	0.0	21,864.8	113	97.7	0.0	22,019.3	0.0	22,117.0	114
Northern Construction & CIP																	
163.2	0.0	20,307.1	0.0	20,470.3	69	160.2	0.0	17,323.1	0.0	17,483.3	67	160.2	0.0	18,087.2	0.0	18,247.4	90
Southcoast Region Construction																	
57.8	0.0	5,624.8	0.0	5,682.6	33	55.7	0.0	7,386.7	0.0	7,442.4	35	55.7	0.0	7,480.3	0.0	7,536.0	36
RDU Total:																	
733.8	845.7	106,388.9	0.0	107,968.4	620	731.1	905.0	110,203.4	0.0	111,839.5	661	1,594.4	1,229.1	113,962.4	0.0	116,785.9	684
State Equipment Fleet																	
State Equipment Fleet																	
0.0	0.0	33,883.9	0.0	33,883.9	158	0.0	0.0	34,506.9	0.0	34,506.9	158	0.0	0.0	34,830.3	0.0	34,830.3	158
RDU Total:																	
0.0	0.0	33,883.9	0.0	33,883.9	158	0.0	0.0	34,506.9	0.0	34,506.9	158	0.0	0.0	34,830.3	0.0	34,830.3	158
Highways, Aviation and Facilities																	
Facilities Services																	
79.3	0.0	31,857.8	0.0	31,937.1	136	109.0	0.1	46,471.3	0.1	46,580.5	141	109.7	0.0	46,109.1	0.0	46,218.8	139

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

**Results Delivery Unit
Component**

	FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
	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																		
	6,108.7	0.0	531.0	0.0	6,639.7	0	6,988.8	0.0	1,348.4	0.0	8,337.2	0	6,988.8	0.0	1,348.4	0.0	8,337.2	0
Northern Region Facilities																		
	10,658.1	153.1	757.8	81.8	11,650.8	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																		
	3,445.4	86.6	93.1	0.0	3,625.1	0	3,124.1	86.4	110.0	0.0	3,320.5	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																		
	18,786.1	15,322.2	8,265.9	0.0	42,374.2	167	19,349.5	15,328.8	6,587.7	0.0	41,266.0	162	19,360.6	15,586.2	6,912.7	0.0	41,859.5	162
Northern Highways & Aviation																		
	32,780.5	17,975.3	12,496.9	0.0	63,252.7	248	34,174.7	18,207.2	11,104.0	122.4	63,608.3	249	34,425.2	18,384.1	11,349.6	122.4	64,281.3	250
Southcoast Highways & Aviation																		
	11,766.5	6,084.6	5,428.6	351.4	23,631.1	88	11,274.9	6,977.9	4,610.8	526.6	23,390.2	85	11,083.5	7,073.1	4,385.4	532.8	23,074.8	82
Whittier Access and Tunnel																		
	0.0	0.0	6,629.3	0.0	6,629.3	1	0.0	0.0	6,058.4	0.0	6,058.4	1	0.0	0.0	6,060.5	0.0	6,060.5	1
RDU Total:																		
	85,383.9	39,621.8	66,071.5	433.2	191,510.4	640	87,207.5	40,736.5	76,467.7	809.2	205,220.9	638	87,278.4	41,265.9	76,452.8	815.3	205,812.4	634
International Airports																		
International Airport Systems																		
	0.0	0.0	2,085.0	0.0	2,085.0	9	0.0	0.0	2,259.8	0.0	2,259.8	9	0.0	0.0	2,269.5	0.0	2,269.5	9
AIA Administration																		
	0.0	0.0	7,524.2	0.0	7,524.2	31	0.0	0.0	7,185.2	0.0	7,185.2	39	0.0	0.0	8,309.3	0.0	8,309.3	39
AIA Facilities																		
	0.0	0.0	23,310.1	0.0	23,310.1	129	0.0	0.0	24,807.7	0.0	24,807.7	129	0.0	0.0	25,072.2	0.0	25,072.2	129
AIA Field & Equipment Maint																		
	0.0	0.0	16,587.6	0.0	16,587.6	88	0.0	0.0	18,195.4	0.0	18,195.4	88	0.0	0.0	18,273.0	0.0	18,273.0	88
AIA Operations																		
	0.0	0.0	6,724.3	0.0	6,724.3	17	0.0	0.0	6,885.0	0.0	6,885.0	21	0.0	0.0	7,007.5	0.0	7,007.5	21

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)							FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
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	11,049.9	190.8	11,240.7	74	0.0	0.0	11,940.8	594.6	12,535.4	81	0.0	0.0	11,961.9	594.6	12,556.5	81	
FIA Administration																		
0.0	0.0	1,905.6	0.0	1,905.6	11	0.0	0.0	2,247.1	0.0	2,247.1	13	0.0	0.0	2,256.8	0.0	2,256.8	13	
FIA Facilities																		
0.0	0.0	4,560.7	0.0	4,560.7	21	0.0	0.0	4,564.7	0.0	4,564.7	22	0.0	0.0	4,743.5	0.0	4,743.5	22	
FIA Field & Equipment Maint																		
0.0	0.0	4,419.3	0.0	4,419.3	22	0.0	0.0	4,552.6	0.0	4,552.6	22	0.0	0.0	4,599.3	0.0	4,599.3	22	
FIA Operations																		
0.0	0.0	1,087.1	0.0	1,087.1	9	0.0	0.0	1,137.0	0.0	1,137.0	8	0.0	0.0	1,149.2	0.0	1,149.2	8	
FIA Safety																		
0.0	0.0	4,492.5	204.2	4,696.7	32	0.0	0.0	5,009.1	213.3	5,222.4	33	0.0	0.0	5,020.8	213.3	5,234.1	33	
RDU Total:																		
0.0	0.0	83,746.3	395.0	84,141.3	443	0.0	0.0	88,784.4	807.9	89,592.3	465	0.0	0.0	90,663.0	807.9	91,470.9	465	
Marine Highway System																		
Marine Vessel Operations																		
70,024.4	30,972.2	0.0	0.0	100,996.6	598	38,568.3	32,127.9	0.0	0.0	70,696.2	598	41,887.6	32,574.1	0.0	0.0	74,461.7	598	
Marine Vessel Fuel																		
15,749.4	3,790.3	0.0	0.0	19,539.7	0	7,213.2	4,844.0	0.0	0.0	12,057.2	0	7,796.3	4,844.0	0.0	0.0	12,640.3	0	
Marine Engineering																		
53.1	1,944.2	807.3	0.0	2,804.6	21	53.1	1,028.6	1,650.7	0.0	2,732.4	20	53.1	1,395.6	702.8	0.0	2,151.5	13	
Overhaul																		
0.0	1,607.0	0.0	0.0	1,607.0	0	0.0	329.4	0.0	0.0	329.4	0	0.0	329.4	0.0	0.0	329.4	0	
Reservations and Marketing																		
55.9	1,474.9	0.0	0.0	1,530.8	16	56.3	1,225.6	0.0	0.0	1,281.9	16	56.3	1,232.0	0.0	0.0	1,288.3	11	
Marine Shore Operations																		
108.5	7,546.7	0.0	0.0	7,655.2	34	111.3	5,780.3	0.0	0.0	5,891.6	34	112.1	6,321.8	0.0	0.0	6,433.9	30	

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

**Results Delivery Unit
Component**

FY2019 Actuals (16206)							FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)						
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	
Marine Highway System																			
Vessel Operations Management																			
0.0	4,095.4	100.4	0.0	4,195.8	38		0.0	3,106.8	271.2	0.0	3,378.0	38	0.0	3,252.7	146.4	0.0	3,399.1	28	
RDU Total:																			
85,991.3	51,430.7	907.7	0.0	138,329.7	707		46,002.2	48,442.6	1,921.9	0.0	96,366.7	706	49,905.4	49,949.6	849.2	0.0	100,704.2	680	
Dept Total:																			
179,908.0	97,541.9	328,473.4	828.2	606,751.5	2,924		141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919	145,899.9	97,615.6	354,942.3	1,623.2	600,081.0	2,919	
Permanent Full Time:					2,924							2,919							2,919
Permanent Part Time:					331							319							281
Non Permanent:					133							142							137
Total Positions:					3,388							3,380							3,337