

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

**Results Delivery Unit
Component**

FY2021 Management Plan + Supp + RPLs (17782)							FY2022 OMB Conf Comm Track Final (18149)						FY2022 Conf Comm w/ Vetoes HB69/71 (18203)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Division of Facilities Services																		
Facilities Services																		
0.0	0.0	0.0	0.0	0.0	0		830.8	0.0	46,285.1	0.0	47,115.9	142	830.8	0.0	46,285.1	0.0	47,115.9	142
Leases																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	44,844.2	0.0	44,844.2	0	0.0	0.0	44,844.2	0.0	44,844.2	0
Lease Administration																		
0.0	0.0	0.0	0.0	0.0	0		45.0	0.0	1,114.7	0.0	1,159.7	7	45.0	0.0	1,114.7	0.0	1,159.7	7
Facilities																		
0.0	0.0	0.0	0.0	0.0	0		0.0	280.1	15,165.4	0.0	15,445.5	0	0.0	280.1	15,165.4	0.0	15,445.5	0
Facilities Administration																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	1,640.2	0.0	1,640.2	2	0.0	0.0	1,640.2	0.0	1,640.2	2
Non-Public Building Fund Facilit																		
0.0	0.0	0.0	0.0	0.0	0		481.7	62.0	280.9	0.0	824.6	0	481.7	62.0	280.9	0.0	824.6	0
RDU Total:																		
0.0	0.0	0.0	0.0	0.0	0		1,357.5	342.1	109,330.5	0.0	111,030.1	151	1,357.5	342.1	109,330.5	0.0	111,030.1	151
Administration and Support																		
Commissioner's Office																		
708.6	257.4	793.9	3,808.2	5,568.1	8		791.3	0.0	923.4	16,782.9	18,497.6	8	791.3	0.0	923.4	16,782.9	18,497.6	8
Contracting and Appeals																		
34.3	11.0	319.8	0.0	365.1	2		57.4	0.0	325.5	11.3	394.2	2	57.4	0.0	325.5	11.3	394.2	2
EE/Civil Rights																		
261.0	0.0	1,012.4	0.0	1,273.4	10		337.0	0.0	993.6	0.0	1,330.6	10	337.0	0.0	993.6	0.0	1,330.6	10
Internal Review																		
0.0	0.0	729.1	0.0	729.1	4		38.0	0.0	742.7	0.0	780.7	4	38.0	0.0	742.7	0.0	780.7	4
Statewide Admin Services																		
812.5	1,159.0	7,571.4	0.0	9,542.9	57		1,597.2	0.0	6,732.9	1,057.5	9,387.6	54	1,597.2	0.0	6,732.9	1,057.5	9,387.6	54
Information Systems and Services																		
940.5	441.5	2,499.6	0.0	3,881.6	0		438.7	0.0	1,135.5	192.0	1,766.2	0	438.7	0.0	1,135.5	192.0	1,766.2	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

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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																	
Human Resources																	
531.0	270.7	1,564.7	0.0	2,366.4	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Statewide Procurement																	
605.7	745.1	1,440.3	0.0	2,791.1	22	705.1	0.0	1,474.7	370.8	2,550.6	17	705.1	0.0	1,474.7	370.8	2,550.6	17
Central Support Svcs																	
270.7	0.0	1,078.1	0.0	1,348.8	8	205.4	0.0	1,090.5	0.0	1,295.9	8	205.4	0.0	1,090.5	0.0	1,295.9	8
Northern Support Services																	
480.7	0.0	807.7	0.0	1,288.4	10	551.0	0.0	821.8	0.0	1,372.8	9	551.0	0.0	821.8	0.0	1,372.8	9
Southcoast Support Services																	
1,006.4	45.2	2,185.7	0.0	3,237.3	26	1,231.0	0.0	2,212.0	45.6	3,488.6	26	1,231.0	0.0	2,212.0	45.6	3,488.6	26
Statewide Aviation																	
114.0	0.0	4,446.0	0.0	4,560.0	33	199.2	0.0	4,877.9	181.0	5,258.1	33	199.2	0.0	4,877.9	181.0	5,258.1	33
Program Development																	
266.3	0.0	8,046.2	0.0	8,312.5	59	505.3	0.0	8,445.8	0.0	8,951.1	59	505.3	0.0	8,445.8	0.0	8,951.1	59
Measurement Standards																	
1,144.2	3,068.0	2,735.0	0.0	6,947.2	60	1,445.4	3,090.5	2,964.2	0.0	7,500.1	60	1,445.4	3,090.5	2,964.2	0.0	7,500.1	60
RDU Total:																	
7,175.9	5,997.9	38,167.4	3,808.2	55,149.4	299	8,102.0	3,090.5	35,678.0	18,641.1	65,511.6	290	8,102.0	3,090.5	35,678.0	18,641.1	65,511.6	290
Design, Engineering and Construction																	
SW Design & Engineering Svcs																	
922.3	314.4	14,954.8	0.0	16,191.5	100	1,380.1	0.0	15,439.8	317.7	17,137.6	100	1,380.1	0.0	15,439.8	317.7	17,137.6	100
Central Design & Eng Svcs																	
106.8	571.7	23,262.1	0.0	23,940.6	164	278.5	597.2	24,716.9	0.0	25,592.6	164	278.5	597.2	24,716.9	0.0	25,592.6	164
Northern Design & Eng Svcs																	
124.5	135.4	17,753.4	0.0	18,013.3	112	285.2	144.4	18,973.6	0.0	19,403.2	112	285.2	144.4	18,973.6	0.0	19,403.2	112
Southcoast Design & Eng Svcs																	
127.6	206.8	10,485.8	0.0	10,820.2	68	225.1	220.3	11,231.7	0.0	11,677.1	68	225.1	220.3	11,231.7	0.0	11,677.1	68
Central Construction & CIP																	
97.7	0.0	21,954.1	0.0	22,051.8	113	263.6	0.0	23,363.1	0.0	23,626.7	113	263.6	0.0	23,363.1	0.0	23,626.7	113

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Design, Engineering and Construction																	
Northern Construction & CIP																	
160.3	0.0	17,831.1	0.0	17,991.4	89	283.6	0.0	19,049.2	0.0	19,332.8	89	283.6	0.0	19,049.2	0.0	19,332.8	89
Southcoast Region Construction																	
55.8	0.0	7,445.5	0.0	7,501.3	36	113.5	0.0	7,930.3	0.0	8,043.8	36	113.5	0.0	7,930.3	0.0	8,043.8	36
RDU Total:																	
1,595.0	1,228.3	113,686.8	0.0	116,510.1	682	2,829.6	961.9	120,704.6	317.7	124,813.8	682	2,829.6	961.9	120,704.6	317.7	124,813.8	682
State Equipment Fleet																	
State Equipment Fleet																	
0.0	0.0	34,582.8	0.0	34,582.8	158	888.9	0.0	34,781.3	0.0	35,670.2	158	888.9	0.0	34,781.3	0.0	35,670.2	158
RDU Total:																	
0.0	0.0	34,582.8	0.0	34,582.8	158	888.9	0.0	34,781.3	0.0	35,670.2	158	888.9	0.0	34,781.3	0.0	35,670.2	158
Highways, Aviation and Facilities																	
Facilities Services																	
109.7	0.0	45,933.4	0.0	46,043.1	142	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Central Region Facilities																	
6,988.8	0.0	1,348.4	0.0	8,337.2	0	5,739.4	0.0	1,348.4	0.0	7,087.8	0	5,739.4	0.0	1,348.4	0.0	7,087.8	0
Northern Region Facilities																	
10,427.2	136.1	166.0	160.1	10,889.4	0	10,032.3	136.1	166.0	160.1	10,494.5	0	10,032.3	136.1	166.0	160.1	10,494.5	0
Southcoast Region Facilities																	
3,124.1	86.4	110.0	0.0	3,320.5	0	2,556.9	41.4	110.0	45.0	2,753.3	0	2,556.9	41.4	110.0	45.0	2,753.3	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																	
19,192.9	15,581.1	6,893.2	2,130.2	43,797.4	163	11,420.3	14,785.1	7,334.0	10,267.8	43,807.2	163	11,420.3	14,785.1	7,334.0	10,267.8	43,807.2	163
Northern Highways & Aviation																	
34,547.9	18,245.7	11,013.2	122.4	63,929.2	250	22,566.7	17,799.7	11,681.5	18,538.9	70,586.8	249	20,376.2	17,799.7	11,681.5	18,538.9	68,396.3	249
Southcoast Highways & Aviation																	
11,031.1	6,995.9	4,495.2	527.7	23,049.9	82	6,462.9	6,549.2	4,719.7	7,215.0	24,946.8	82	6,462.9	6,549.2	4,719.7	7,215.0	24,946.8	82

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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																		
Whittier Access and Tunnel																		
0.0	0.0	6,060.3	0.0	6,060.3	1		0.0	0.0	6,070.4	0.0	6,070.4	1	0.0	0.0	6,070.4	0.0	6,070.4	1
RDU Total:																		
87,181.0	41,045.2	76,030.8	2,940.4	207,197.4	638		60,537.8	39,311.5	31,441.1	36,226.8	167,517.2	495	58,347.3	39,311.5	31,441.1	36,226.8	165,326.7	495
International Airports																		
International Airport Systems																		
0.0	0.0	2,269.0	0.0	2,269.0	9		0.0	0.0	2,349.5	0.0	2,349.5	9	0.0	0.0	2,349.5	0.0	2,349.5	9
AIA Administration																		
0.0	0.0	7,300.0	0.0	7,300.0	31		0.0	0.0	7,462.2	0.0	7,462.2	31	0.0	0.0	7,462.2	0.0	7,462.2	31
AIA Facilities																		
0.0	0.0	26,751.7	0.0	26,751.7	137		0.0	0.0	27,715.3	0.0	27,715.3	137	0.0	0.0	27,715.3	0.0	27,715.3	137
AIA Field & Equipment Maint																		
0.0	0.0	17,212.8	0.0	17,212.8	88		0.0	0.0	17,905.9	0.0	17,905.9	88	0.0	0.0	17,905.9	0.0	17,905.9	88
AIA Operations																		
0.0	0.0	7,006.1	0.0	7,006.1	21		0.0	0.0	7,234.6	0.0	7,234.6	21	0.0	0.0	7,234.6	0.0	7,234.6	21
AIA Safety																		
0.0	0.0	11,973.7	595.1	12,568.8	81		0.0	0.0	13,182.6	595.1	13,777.7	81	0.0	0.0	13,182.6	595.1	13,777.7	81
FIA Administration																		
0.0	0.0	2,257.6	0.0	2,257.6	13		0.0	0.0	2,379.4	0.0	2,379.4	13	0.0	0.0	2,379.4	0.0	2,379.4	13
FIA Facilities																		
0.0	0.0	4,720.3	0.0	4,720.3	22		0.0	0.0	4,852.1	0.0	4,852.1	22	0.0	0.0	4,852.1	0.0	4,852.1	22
FIA Field & Equipment Maint																		
0.0	0.0	4,564.1	0.0	4,564.1	22		0.0	0.0	4,775.4	0.0	4,775.4	22	0.0	0.0	4,775.4	0.0	4,775.4	22
FIA Operations																		
0.0	0.0	1,148.1	0.0	1,148.1	8		0.0	0.0	1,237.2	0.0	1,237.2	8	0.0	0.0	1,237.2	0.0	1,237.2	8
FIA Safety																		
0.0	0.0	5,025.8	213.3	5,239.1	33		0.0	0.0	5,533.7	213.3	5,747.0	33	0.0	0.0	5,533.7	213.3	5,747.0	33
RDU Total:																		
0.0	0.0	90,229.2	808.4	91,037.6	465		0.0	0.0	94,627.9	808.4	95,436.3	465	0.0	0.0	94,627.9	808.4	95,436.3	465

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Marine Highway System																		
Marine Vessel Operations																		
45,916.8	30,089.4	0.0	0.0	76,006.2	598		62,403.0	5,425.7	0.0	72,538.6	140,367.3	598	53,925.9	5,425.7	0.0	72,538.6	131,890.2	598
Marine Vessel Fuel																		
7,796.3	8,621.5	0.0	0.0	16,417.8	0		7,796.3	0.0	0.0	16,830.5	24,626.8	0	7,796.3	0.0	0.0	16,830.5	24,626.8	0
Marine Engineering																		
58.1	1,665.0	703.6	0.0	2,426.7	14		164.6	0.0	1,086.4	4,038.7	5,289.7	14	164.6	0.0	1,086.4	4,038.7	5,289.7	14
Overhaul																		
0.0	603.1	0.0	0.0	603.1	0		0.0	0.0	0.0	904.7	904.7	0	0.0	0.0	0.0	904.7	904.7	0
Reservations and Marketing																		
56.3	1,287.1	0.0	0.0	1,343.4	11		142.1	0.0	0.0	1,986.7	2,128.8	11	142.1	0.0	0.0	1,986.7	2,128.8	11
Marine Shore Operations																		
161.8	7,359.6	0.0	0.0	7,521.4	30		450.1	0.0	0.0	11,151.4	11,601.5	30	450.1	0.0	0.0	11,151.4	11,601.5	30
Vessel Operations Management																		
21.7	3,525.8	146.4	0.0	3,693.9	28		259.7	0.0	221.9	5,317.4	5,799.0	28	259.7	0.0	221.9	5,317.4	5,799.0	28
RDU Total:																		
54,011.0	53,151.5	850.0	0.0	108,012.5	681		71,215.8	5,425.7	1,308.3	112,768.0	190,717.8	681	62,738.7	5,425.7	1,308.3	112,768.0	182,240.7	681
Dept Total:																		
149,962.9	101,422.9	353,547.0	7,557.0	612,489.8	2,923		144,931.6	49,131.7	427,871.7	168,762.0	790,697.0	2,922	134,264.0	49,131.7	427,871.7	168,762.0	780,029.4	2,922
Permanent Full Time:					2,923							2,922						2,922
Permanent Part Time:					281							281						281
Non Permanent:					145							148						148
Total Positions:					3,349							3,351						3,351