

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

**Results Delivery Unit  
Component**

	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Division of Facilities Services</b>																		
<b>Facilities Services</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	109.9	0.0	46,075.6	0.0	46,185.5	142
<b>Leases</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	44,844.2	0.0	44,844.2	0
<b>Lease Administration</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,107.5	0.0	1,107.5	7
<b>Facilities</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	280.1	15,165.4	0.0	15,445.5	0
<b>Facilities Administration</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,626.7	0.0	1,626.7	2
<b>Non-Public Building Fund Facilit</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	481.7	62.0	280.9	0.0	824.6	0
<b>RDU Total:</b>																		
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>591.6</b>	<b>342.1</b>	<b>109,100.3</b>	<b>0.0</b>	<b>110,034.0</b>	<b>151</b>
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
	761.4	104.1	936.9	0.0	1,802.4	8	708.6	257.4	793.9	0.0	1,759.9	8	734.0	257.5	914.9	0.0	1,906.4	8
<b>Contracting and Appeals</b>																		
	30.0	10.9	339.9	0.0	380.8	2	34.3	11.0	319.8	0.0	365.1	2	39.0	11.1	321.0	0.0	371.1	2
<b>EE/Civil Rights</b>																		
	203.9	0.0	801.2	0.0	1,005.1	9	261.0	0.0	1,012.4	0.0	1,273.4	10	287.1	0.0	985.7	0.0	1,272.8	10
<b>Internal Review</b>																		
	0.0	0.0	787.8	0.0	787.8	5	0.0	0.0	729.1	0.0	729.1	4	8.2	0.0	733.1	0.0	741.3	4
<b>Statewide Admin Services</b>																		
	804.4	602.4	8,887.5	0.0	10,294.3	54	812.5	1,159.0	7,571.4	0.0	9,542.9	57	1,301.8	709.9	6,658.7	0.0	8,670.4	61
<b>Information Systems and Services</b>																		
	1,872.7	675.3	6,286.4	0.0	8,834.4	0	940.5	441.5	2,499.6	0.0	3,881.6	0	438.7	192.0	1,135.5	0.0	1,766.2	0
<b>Leased Facilities</b>																		
	0.0	0.0	2,837.5	0.0	2,837.5	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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**Transportation**

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Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																	
<b>Human Resources</b>																	
531.0	270.7	1,894.8	0.0	2,696.5	0	531.0	270.7	1,564.7	0.0	2,366.4	0	0.0	0.0	0.0	0.0	0.0	0
<b>Statewide Procurement</b>																	
576.9	338.2	990.7	0.0	1,905.8	20	605.7	745.1	1,440.3	0.0	2,791.1	22	632.1	367.3	1,440.3	0.0	2,439.7	17
<b>Central Support Svcs</b>																	
269.9	0.0	1,033.3	0.0	1,303.2	9	270.7	0.0	1,078.1	0.0	1,348.8	8	147.2	0.0	1,082.7	0.0	1,229.9	8
<b>Northern Support Services</b>																	
677.3	0.0	996.1	0.0	1,673.4	10	480.7	0.0	807.7	0.0	1,288.4	10	503.7	0.0	811.7	0.0	1,315.4	9
<b>Southcoast Support Services</b>																	
832.1	44.6	1,899.6	0.0	2,776.3	24	1,006.4	45.2	2,185.7	0.0	3,237.3	26	1,074.4	45.6	2,194.9	0.0	3,314.9	26
<b>Statewide Aviation</b>																	
105.0	0.0	2,786.7	1,000.0	3,891.7	31	114.0	0.0	4,446.0	0.0	4,560.0	33	189.9	0.0	4,654.1	0.0	4,844.0	33
<b>Program Development</b>																	
251.9	0.0	7,528.9	0.0	7,780.8	59	266.3	0.0	8,046.2	0.0	8,312.5	59	414.3	0.0	8,091.4	0.0	8,505.7	59
<b>Measurement Standards</b>																	
1,004.7	2,319.8	2,081.3	0.0	5,405.8	60	1,144.2	3,068.0	2,735.0	0.0	6,947.2	60	1,281.5	3,082.8	2,836.2	0.0	7,200.5	60
<b>RDU Total:</b>																	
<b>7,921.2</b>	<b>4,366.0</b>	<b>40,088.6</b>	<b>1,000.0</b>	<b>53,375.8</b>	<b>291</b>	<b>7,175.9</b>	<b>5,997.9</b>	<b>38,167.4</b>	<b>0.0</b>	<b>51,341.2</b>	<b>299</b>	<b>7,051.9</b>	<b>4,666.2</b>	<b>34,797.7</b>	<b>0.0</b>	<b>46,515.8</b>	<b>297</b>
<b>Design, Engineering and Construction</b>																	
<b>SW Design &amp; Engineering Svcs</b>																	
0.1	0.0	16,052.0	0.0	16,052.1	103	922.3	314.4	14,954.8	0.0	16,191.5	100	927.4	316.7	15,041.3	0.0	16,285.4	100
<b>Central Design &amp; Eng Svcs</b>																	
106.6	284.4	21,910.5	0.0	22,301.5	166	106.8	571.7	23,262.1	0.0	23,940.6	164	106.8	575.4	23,598.6	0.0	24,280.8	164
<b>Northern Design &amp; Eng Svcs</b>																	
122.2	134.1	16,332.7	0.0	16,589.0	109	124.5	135.4	17,753.4	0.0	18,013.3	112	124.6	136.3	18,129.1	0.0	18,390.0	112
<b>Southcoast Design &amp; Eng Svcs</b>																	
125.3	116.6	9,286.3	0.0	9,528.2	68	127.6	206.8	10,485.8	0.0	10,820.2	68	127.6	208.2	10,703.0	0.0	11,038.8	68
<b>Central Construction &amp; CIP</b>																	
96.7	0.0	23,844.6	0.0	23,941.3	113	97.7	0.0	21,954.1	0.0	22,051.8	113	97.7	0.0	22,371.7	0.0	22,469.4	113

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**Transportation**

**Results Delivery Unit  
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Design, Engineering and Construction</b>																	
<b>Northern Construction &amp; CIP</b>																	
161.0	0.0	20,550.5	0.0	20,711.5	67	160.3	0.0	17,831.1	0.0	17,991.4	89	160.3	0.0	18,200.7	0.0	18,361.0	89
<b>Southcoast Region Construction</b>																	
53.6	0.0	6,708.9	0.0	6,762.5	35	55.8	0.0	7,445.5	0.0	7,501.3	36	55.8	0.0	7,577.6	0.0	7,633.4	36
<b>RDU Total:</b>																	
<b>665.5</b>	<b>535.1</b>	<b>114,685.5</b>	<b>0.0</b>	<b>115,886.1</b>	<b>661</b>	<b>1,595.0</b>	<b>1,228.3</b>	<b>113,686.8</b>	<b>0.0</b>	<b>116,510.1</b>	<b>682</b>	<b>1,600.2</b>	<b>1,236.6</b>	<b>115,622.0</b>	<b>0.0</b>	<b>118,458.8</b>	<b>682</b>
<b>State Equipment Fleet</b>																	
<b>State Equipment Fleet</b>																	
0.0	0.0	31,663.5	0.0	31,663.5	158	0.0	0.0	34,582.8	0.0	34,582.8	158	0.0	0.0	34,752.3	0.0	34,752.3	158
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>31,663.5</b>	<b>0.0</b>	<b>31,663.5</b>	<b>158</b>	<b>0.0</b>	<b>0.0</b>	<b>34,582.8</b>	<b>0.0</b>	<b>34,582.8</b>	<b>158</b>	<b>0.0</b>	<b>0.0</b>	<b>34,752.3</b>	<b>0.0</b>	<b>34,752.3</b>	<b>158</b>
<b>Highways, Aviation and Facilities</b>																	
<b>Facilities Services</b>																	
64.6	0.0	40,435.6	0.0	40,500.2	141	109.7	0.0	45,933.4	0.0	46,043.1	142	0.0	0.0	0.0	0.0	0.0	0
<b>Central Region Facilities</b>																	
5,984.8	0.0	1,015.0	0.0	6,999.8	0	6,988.8	0.0	1,348.4	0.0	8,337.2	0	5,866.0	0.0	1,348.4	1,122.8	8,337.2	0
<b>Northern Region Facilities</b>																	
10,571.1	122.3	166.0	0.0	10,859.4	0	10,427.2	136.1	166.0	160.1	10,889.4	0	7,806.2	136.1	166.0	2,781.1	10,889.4	0
<b>Southcoast Region Facilities</b>																	
3,477.3	86.4	101.5	0.0	3,665.2	0	3,124.1	86.4	110.0	0.0	3,320.5	0	1,554.9	86.4	110.0	1,569.2	3,320.5	0
<b>Traffic Signal Management</b>																	
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
<b>Central Highways and Aviation</b>																	
19,302.9	13,481.6	8,242.3	2,136.4	43,163.2	162	19,192.9	15,581.1	6,893.2	0.0	41,667.2	163	17,837.2	15,442.3	7,117.4	1,962.0	42,358.9	163
<b>Northern Highways &amp; Aviation</b>																	
33,859.2	17,905.2	11,251.1	3,395.8	66,411.3	249	34,216.9	18,245.7	11,013.2	122.4	63,598.2	250	30,324.6	17,979.0	11,372.9	4,902.4	64,578.9	249
<b>Southcoast Highways &amp; Aviation</b>																	
11,272.6	5,862.0	4,479.1	2,486.2	24,099.9	85	11,031.1	6,995.9	4,495.2	527.7	23,049.9	82	8,352.4	6,901.7	4,596.6	3,349.9	23,200.6	82

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**Transportation**

**Results Delivery Unit  
Component**

	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Highways, Aviation and Facilities</b>																		
<b>Whittier Access and Tunnel</b>																		
	0.0	0.0	6,465.3	0.0	6,465.3	1	0.0	0.0	6,060.3	0.0	6,060.3	1	0.0	0.0	6,061.7	0.0	6,061.7	1
<b>RDU Total:</b>	<b>86,291.8</b>	<b>37,457.5</b>	<b>72,167.0</b>	<b>8,018.4</b>	<b>203,934.7</b>	<b>638</b>	<b>86,850.0</b>	<b>41,045.2</b>	<b>76,030.8</b>	<b>810.2</b>	<b>204,736.2</b>	<b>638</b>	<b>73,500.6</b>	<b>40,545.5</b>	<b>30,784.1</b>	<b>15,687.4</b>	<b>160,517.6</b>	<b>495</b>
<b>International Airports</b>																		
<b>International Airport Systems</b>																		
	0.0	0.0	2,130.5	0.0	2,130.5	9	0.0	0.0	2,269.0	0.0	2,269.0	9	0.0	0.0	2,296.3	0.0	2,296.3	9
<b>AIA Administration</b>																		
	0.0	0.0	8,364.4	0.0	8,364.4	39	0.0	0.0	7,300.0	0.0	7,300.0	31	0.0	0.0	7,195.0	0.0	7,195.0	31
<b>AIA Facilities</b>																		
	0.0	0.0	23,618.1	0.0	23,618.1	129	0.0	0.0	26,751.7	0.0	26,751.7	137	0.0	0.0	27,060.5	0.0	27,060.5	137
<b>AIA Field &amp; Equipment Maint</b>																		
	0.0	0.0	17,080.1	0.0	17,080.1	88	0.0	0.0	17,212.8	0.0	17,212.8	88	0.0	0.0	17,417.6	0.0	17,417.6	88
<b>AIA Operations</b>																		
	0.0	0.0	6,180.9	0.0	6,180.9	21	0.0	0.0	7,006.1	0.0	7,006.1	21	0.0	0.0	7,095.0	0.0	7,095.0	21
<b>AIA Safety</b>																		
	0.0	0.0	11,417.0	68.9	11,485.9	81	0.0	0.0	11,973.7	595.1	12,568.8	81	0.0	0.0	12,508.1	595.1	13,103.2	81
<b>FIA Administration</b>																		
	0.0	0.0	2,069.1	0.0	2,069.1	13	0.0	0.0	2,257.6	0.0	2,257.6	13	0.0	0.0	2,271.2	0.0	2,271.2	13
<b>FIA Facilities</b>																		
	0.0	0.0	5,007.6	0.0	5,007.6	22	0.0	0.0	4,720.3	0.0	4,720.3	22	0.0	0.0	4,738.2	0.0	4,738.2	22
<b>FIA Field &amp; Equipment Maint</b>																		
	0.0	0.0	4,401.1	0.0	4,401.1	22	0.0	0.0	4,564.1	0.0	4,564.1	22	0.0	0.0	4,616.5	0.0	4,616.5	22
<b>FIA Operations</b>																		
	0.0	0.0	1,075.5	0.0	1,075.5	8	0.0	0.0	1,148.1	0.0	1,148.1	8	0.0	0.0	1,184.1	0.0	1,184.1	8
<b>FIA Safety</b>																		
	0.0	0.0	4,561.7	141.8	4,703.5	33	0.0	0.0	5,025.8	213.3	5,239.1	33	0.0	0.0	5,246.0	213.3	5,459.3	33
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>85,906.0</b>	<b>210.7</b>	<b>86,116.7</b>	<b>465</b>	<b>0.0</b>	<b>0.0</b>	<b>90,229.2</b>	<b>808.4</b>	<b>91,037.6</b>	<b>465</b>	<b>0.0</b>	<b>0.0</b>	<b>91,628.5</b>	<b>808.4</b>	<b>92,436.9</b>	<b>465</b>

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Component**

	FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor (17280)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Marine Highway System</b>																		
<b>Marine Vessel Operations</b>																		
38,407.5	33,195.8	5,938.8	0.0	77,542.1	598	45,916.8	30,089.4	0.0	0.0	76,006.2	598	43,523.6	29,083.1	0.0	0.0	72,606.7	598	
<b>Marine Vessel Fuel</b>																		
7,213.2	961.7	0.0	0.0	8,174.9	0	7,796.3	8,621.5	0.0	0.0	16,417.8	0	7,796.3	4,905.9	0.0	0.0	12,702.2	0	
<b>Marine Engineering</b>																		
52.8	1,050.3	715.9	0.0	1,819.0	20	58.1	1,665.0	703.6	0.0	2,426.7	14	58.1	1,703.7	705.6	0.0	2,467.4	14	
<b>Overhaul</b>																		
0.0	321.0	0.0	0.0	321.0	0	0.0	603.1	0.0	0.0	603.1	0	0.0	603.1	0.0	0.0	603.1	0	
<b>Reservations and Marketing</b>																		
49.2	1,052.4	105.6	0.0	1,207.2	16	56.3	1,287.1	0.0	0.0	1,343.4	11	56.3	1,329.3	0.0	0.0	1,385.6	11	
<b>Marine Shore Operations</b>																		
97.8	5,797.0	105.0	0.0	5,999.8	34	161.8	7,359.6	0.0	0.0	7,521.4	30	162.3	7,548.7	0.0	0.0	7,711.0	30	
<b>Vessel Operations Management</b>																		
0.0	3,352.5	266.5	0.0	3,619.0	38	21.7	3,525.8	146.4	0.0	3,693.9	28	21.7	3,634.0	147.1	0.0	3,802.8	28	
<b>RDU Total:</b>																		
45,820.5	45,730.7	7,131.8	0.0	98,683.0	706	54,011.0	53,151.5	850.0	0.0	108,012.5	681	51,618.3	48,807.8	852.7	0.0	101,278.8	681	
<b>Dept Total:</b>																		
140,699.0	88,089.3	351,642.4	9,229.1	589,659.8	2,919	149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923	134,362.6	95,598.2	417,537.6	16,495.8	663,994.2	2,929	
<b>Permanent Full Time:</b>					2,919						2,923						2,929	
<b>Permanent Part Time:</b>					319						281						281	
<b>Non Permanent:</b>					142						145						145	
<b>Total Positions:</b>					<b>3,380</b>						<b>3,349</b>						<b>3,355</b>	