

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

**Results Delivery Unit
Component**

FY2022 Management Plan + Supps (19366)						FY2023 OMB Conference Comm Track (19330)						FY2023 HB281 Final Enacted (19383)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Division of Facilities Services																	
Facilities Services																	
830.8	0.0	46,285.1	0.0	47,115.9	139	440.6	0.0	34,803.5	0.0	35,244.1	130	440.6	0.0	34,803.5	0.0	35,244.1	130
Leases																	
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	0.0	0.0	44,844.2	0.0	44,844.2	0
Lease Administration																	
45.0	0.0	1,114.7	0.0	1,159.7	8	11.0	0.0	983.9	0.0	994.9	8	11.0	0.0	983.9	0.0	994.9	8
Facilities																	
0.0	280.1	15,165.4	0.0	15,445.5	3	0.0	260.5	15,843.7	0.0	16,104.2	11	0.0	260.5	15,843.7	0.0	16,104.2	11
Facilities Administration																	
0.0	0.0	1,640.2	0.0	1,640.2	1	0.0	0.0	1,802.1	0.0	1,802.1	1	0.0	0.0	1,802.1	0.0	1,802.1	1
Non-Public Building Fund Facilit																	
481.7	62.0	280.9	0.0	824.6	0	479.3	62.0	283.1	0.0	824.4	1	479.3	62.0	283.1	0.0	824.4	1
RDU Total:																	
1,357.5	342.1	109,330.5	0.0	111,030.1	151	930.9	322.5	98,560.5	0.0	99,813.9	151	930.9	322.5	98,560.5	0.0	99,813.9	151
Administration and Support																	
Commissioner's Office																	
1,048.8	0.0	923.4	20,333.6	22,305.8	8	773.0	257.3	920.1	0.0	1,950.4	8	773.0	257.3	920.1	0.0	1,950.4	8
Contracting and Appeals																	
68.7	0.0	325.5	0.0	394.2	2	53.0	11.2	323.8	0.0	388.0	2	53.0	11.2	323.8	0.0	388.0	2
EE/Civil Rights																	
337.0	0.0	993.6	0.0	1,330.6	10	336.5	0.0	993.0	0.0	1,329.5	10	336.5	0.0	993.0	0.0	1,329.5	10
Internal Review																	
38.0	0.0	742.7	0.0	780.7	4	12.7	0.0	763.3	0.0	776.0	4	12.7	0.0	763.3	0.0	776.0	4
Statewide Admin Services																	
2,311.0	0.0	6,732.9	343.7	9,387.6	60	1,277.3	705.5	7,465.8	0.0	9,448.6	60	1,277.3	705.5	7,465.8	0.0	9,448.6	60
Information Systems and Services																	
630.7	0.0	1,135.5	0.0	1,766.2	0	1,264.4	509.2	4,020.8	0.0	5,794.4	25	1,264.4	509.2	4,020.8	0.0	5,794.4	25
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																	
Statewide Procurement																	
1,239.1	0.0	1,799.8	0.0	3,038.9	25	803.8	372.1	1,848.3	0.0	3,024.2	25	803.8	372.1	1,848.3	0.0	3,024.2	25
Central Support Svcs																	
205.4	0.0	1,090.5	0.0	1,295.9	8	238.1	0.0	1,142.5	0.0	1,380.6	9	238.1	0.0	1,142.5	0.0	1,380.6	9
Northern Support Services																	
387.8	0.0	496.7	0.0	884.5	6	318.9	0.0	523.4	0.0	842.3	6	318.9	0.0	523.4	0.0	842.3	6
Southcoast Support Services																	
1,276.6	0.0	2,212.0	0.0	3,488.6	26	1,135.6	45.6	2,265.3	0.0	3,446.5	26	1,135.6	45.6	2,265.3	0.0	3,446.5	26
Statewide Aviation																	
199.2	0.0	4,877.9	181.0	5,258.1	33	185.5	0.0	4,870.1	0.0	5,055.6	33	185.5	0.0	4,870.1	0.0	5,055.6	33
Program Development																	
505.3	0.0	8,445.8	0.0	8,951.1	59	358.1	0.0	8,517.9	0.0	8,876.0	60	358.1	0.0	8,517.9	0.0	8,876.0	60
Measurement Standards																	
1,445.4	3,090.5	2,964.2	0.0	7,500.1	60	1,247.4	3,166.0	3,039.2	0.0	7,452.6	60	1,247.4	3,166.0	3,039.2	0.0	7,452.6	60
RDU Total:																	
9,693.0	3,090.5	35,678.0	20,858.3	69,319.8	301	8,004.3	5,066.9	39,631.0	0.0	52,702.2	328	8,004.3	5,066.9	39,631.0	0.0	52,702.2	328
Design, Engineering and Construction																	
SW Design & Engineering Svcs																	
1,697.8	0.0	15,439.8	0.0	17,137.6	100	51.4	0.0	12,942.0	0.0	12,993.4	75	51.4	0.0	12,942.0	0.0	12,993.4	75
Northern Design, Eng & Const																	
0.0	0.0	0.0	0.0	0.0	0	247.1	344.1	38,292.4	0.0	38,883.6	199	247.1	344.1	38,292.4	0.0	38,883.6	199
Central Design & Eng Svcs																	
278.5	597.2	24,716.9	0.0	25,592.6	165	92.8	598.0	24,894.0	0.0	25,584.8	165	92.8	598.0	24,894.0	0.0	25,584.8	165
Northern Design & Eng Svcs																	
285.2	344.4	18,973.6	0.0	19,603.2	112	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Southcoast Design & Eng Svcs																	
225.1	220.3	11,231.7	0.0	11,677.1	68	116.7	219.8	11,301.9	0.0	11,638.4	68	116.7	219.8	11,301.9	0.0	11,638.4	68
Central Construction & CIP																	
263.6	0.0	23,363.1	0.0	23,626.7	113	92.1	0.0	23,650.7	0.0	23,742.8	113	92.1	0.0	23,650.7	0.0	23,742.8	113

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Design, Engineering and Construction																	
Northern Construction & CIP																	
283.6	0.0	18,879.2	0.0	19,162.8	87	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Southcoast Region Construction																	
113.5	0.0	7,930.3	0.0	8,043.8	37	50.6	0.0	8,012.0	0.0	8,062.6	37	50.6	0.0	8,012.0	0.0	8,062.6	37
RDU Total:																	
3,147.3	1,161.9	120,534.6	0.0	124,843.8	682	650.7	1,161.9	119,093.0	0.0	120,905.6	657	650.7	1,161.9	119,093.0	0.0	120,905.6	657
State Equipment Fleet																	
State Equipment Fleet																	
888.9	0.0	34,781.3	0.0	35,670.2	158	29.2	0.0	36,204.2	0.0	36,233.4	158	29.2	0.0	36,204.2	0.0	36,233.4	158
RDU Total:																	
888.9	0.0	34,781.3	0.0	35,670.2	158	29.2	0.0	36,204.2	0.0	36,233.4	158	29.2	0.0	36,204.2	0.0	36,233.4	158
Highways, Aviation and Facilities																	
Abandoned Vehicle Removal																	
0.0	0.0	0.0	0.0	0.0	0	100.0	0.0	0.0	0.0	100.0	0	100.0	0.0	0.0	0.0	100.0	0
Central Region Facilities																	
5,579.4	0.0	1,348.4	0.0	6,927.8	0	5,446.8	0.0	698.5	0.0	6,145.3	0	5,446.8	0.0	698.5	0.0	6,145.3	0
Northern Region Facilities																	
10,032.3	136.1	166.0	160.1	10,494.5	0	7,411.3	136.1	166.0	2,781.1	10,494.5	0	7,411.3	136.1	166.0	2,781.1	10,494.5	0
Southcoast Region Facilities																	
2,761.9	41.4	110.0	0.0	2,913.3	0	1,280.3	86.4	110.0	1,569.2	3,045.9	0	1,280.3	86.4	110.0	1,569.2	3,045.9	0
Traffic Signal Management																	
1,759.3	0.0	11.1	0.0	1,770.4	0	1,909.3	0.0	11.1	0.0	1,920.4	0	1,909.3	0.0	11.1	0.0	1,920.4	0
Central Highways and Aviation																	
11,426.6	14,785.1	7,334.0	10,267.8	43,813.5	168	16,323.2	15,733.3	7,707.9	4,657.9	44,422.3	167	16,323.2	15,733.3	7,707.9	4,657.9	44,422.3	167
Northern Highways & Aviation																	
20,665.4	17,799.7	11,851.5	18,538.9	68,855.5	255	31,517.2	18,375.4	12,097.2	8,323.0	70,312.8	255	31,442.2	18,375.4	12,097.2	8,323.0	70,237.8	255
Southcoast Highways & Aviation																	
6,462.9	6,549.2	4,719.7	7,215.0	24,946.8	83	6,638.8	7,579.5	4,974.1	6,350.3	25,542.7	83	6,638.8	7,579.5	4,974.1	6,350.3	25,542.7	83

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Highways, Aviation and Facilities																		
Whittier Access and Tunnel																		
0.0	0.0	6,070.4	0.0	6,070.4	1		0.0	0.0	6,070.5	0.0	6,070.5	1	0.0	0.0	6,070.5	0.0	6,070.5	1
RDU Total:																		
58,687.8	39,311.5	31,611.1	36,181.8	165,792.2	507		70,626.9	41,910.7	31,835.3	23,681.5	168,054.4	506	70,551.9	41,910.7	31,835.3	23,681.5	167,979.4	506
International Airports																		
International Airport Systems																		
0.0	0.0	2,255.6	0.0	2,255.6	8		0.0	0.0	2,252.3	0.0	2,252.3	8	0.0	0.0	2,252.3	0.0	2,252.3	8
AIA Administration																		
0.0	0.0	7,462.2	0.0	7,462.2	31		0.0	0.0	7,438.1	0.0	7,438.1	31	0.0	0.0	7,438.1	0.0	7,438.1	31
AIA Facilities																		
0.0	0.0	27,715.3	0.0	27,715.3	137		0.0	0.0	28,111.2	0.0	28,111.2	137	0.0	0.0	28,111.2	0.0	28,111.2	137
AIA Field & Equipment Maint																		
0.0	0.0	17,905.9	0.0	17,905.9	88		0.0	0.0	18,235.2	0.0	18,235.2	88	0.0	0.0	18,235.2	0.0	18,235.2	88
AIA Operations																		
0.0	0.0	7,234.6	0.0	7,234.6	23		0.0	0.0	7,230.9	0.0	7,230.9	23	0.0	0.0	7,230.9	0.0	7,230.9	23
AIA Safety																		
0.0	0.0	13,089.6	595.1	13,684.7	81		0.0	0.0	13,087.2	595.1	13,682.3	81	0.0	0.0	13,087.2	595.1	13,682.3	81
FIA Administration																		
0.0	0.0	2,566.3	0.0	2,566.3	14		0.0	0.0	2,555.1	0.0	2,555.1	14	0.0	0.0	2,555.1	0.0	2,555.1	14
FIA Facilities																		
0.0	0.0	4,852.1	0.0	4,852.1	22		0.0	0.0	4,922.7	0.0	4,922.7	22	0.0	0.0	4,922.7	0.0	4,922.7	22
FIA Field & Equipment Maint																		
0.0	0.0	4,775.4	0.0	4,775.4	22		0.0	0.0	4,873.4	0.0	4,873.4	22	0.0	0.0	4,873.4	0.0	4,873.4	22
FIA Operations																		
0.0	0.0	1,237.2	0.0	1,237.2	8		0.0	0.0	1,235.7	0.0	1,235.7	8	0.0	0.0	1,235.7	0.0	1,235.7	8
FIA Safety																		
0.0	0.0	5,533.7	213.3	5,747.0	33		0.0	0.0	5,534.6	213.3	5,747.9	33	0.0	0.0	5,534.6	213.3	5,747.9	33
RDU Total:																		
0.0	0.0	94,627.9	808.4	95,436.3	467		0.0	0.0	95,476.4	808.4	96,284.8	467	0.0	0.0	95,476.4	808.4	96,284.8	467

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Marine Highway System																	
Marine Vessel Operations																	
52,635.1	5,425.7	0.0	74,492.3	132,553.1	598	60,063.0	0.0	0.0	44,617.1	104,680.1	598	60,063.0	0.0	0.0	44,617.1	104,680.1	598
Marine Vessel Fuel																	
7,796.3	0.0	0.0	16,830.5	24,626.8	0	0.0	0.0	0.0	20,905.9	20,905.9	0	0.0	0.0	0.0	20,905.9	20,905.9	0
Marine Engineering																	
164.6	0.0	1,086.4	3,567.0	4,818.0	18	0.0	0.0	720.2	2,338.1	3,058.3	18	0.0	0.0	720.2	2,338.1	3,058.3	18
Overhaul																	
0.0	0.0	0.0	904.7	904.7	0	0.0	0.0	0.0	1,700.0	1,700.0	0	0.0	0.0	0.0	1,700.0	1,700.0	0
Reservations and Marketing																	
142.1	0.0	0.0	2,102.4	2,244.5	13	0.0	0.0	0.0	1,528.7	1,528.7	13	0.0	0.0	0.0	1,528.7	1,528.7	13
Marine Shore Operations																	
450.1	0.0	0.0	11,151.4	11,601.5	35	0.0	0.0	0.0	7,782.5	7,782.5	34	0.0	0.0	0.0	7,782.5	7,782.5	34
Vessel Operations Management																	
259.7	0.0	221.9	5,673.4	6,155.0	34	0.0	0.0	148.5	4,027.2	4,175.7	34	0.0	0.0	148.5	4,027.2	4,175.7	34
RDU Total:																	
61,447.9	5,425.7	1,308.3	114,721.7	182,903.6	698	60,063.0	0.0	868.7	82,899.5	143,831.2	697	60,063.0	0.0	868.7	82,899.5	143,831.2	697
Agency Unallocated																	
Unallocated Rates Adjustment																	
0.0	0.0	0.0	0.0	0.0	0	152.4	89.7	1,544.2	424.4	2,210.7	0	152.4	89.7	1,544.2	424.4	2,210.7	0
RDU Total:																	
0.0	0.0	0.0	0.0	0.0	0	152.4	89.7	1,544.2	424.4	2,210.7	0	152.4	89.7	1,544.2	424.4	2,210.7	0
Dept Total:																	
135,222.4	49,331.7	427,871.7	172,570.2	784,996.0	2,964	140,457.4	48,551.7	423,213.3	107,813.8	720,036.2	2,964	140,382.4	48,551.7	423,213.3	107,813.8	719,961.2	2,964
Permanent Full Time:				2,964						2,964		2,964					
Permanent Part Time:				282						284		283					
Non Permanent:				150						146		146					
Total Positions:				3,396						3,394		3,393					