

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

**Results Delivery Unit
Component**

	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
	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	139	439.8	0.0	34,397.9	0.0	34,837.7	130
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	8	11.0	0.0	969.6	0.0	980.6	8
Facilities																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	280.1	15,165.4	0.0	15,445.5	3	0.0	260.5	15,803.7	0.0	16,064.2	11
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	1	0.0	0.0	1,794.9	0.0	1,794.9	1
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	476.8	62.0	281.0	0.0	819.8	1
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	927.6	322.5	98,091.3	0.0	99,341.4	151
Administration and Support																		
Commissioner's Office																		
	742.9	44.9	774.9	0.0	1,562.7	8	791.3	0.0	923.4	20,591.1	22,305.8	8	773.0	256.6	914.4	0.0	1,944.0	8
Contracting and Appeals																		
	36.5	10.4	360.7	0.0	407.6	2	57.4	0.0	325.5	11.3	394.2	2	52.4	11.1	320.2	0.0	383.7	2
EE/Civil Rights																		
	206.7	0.0	909.2	0.0	1,115.9	10	337.0	0.0	993.6	0.0	1,330.6	10	332.6	0.0	979.0	0.0	1,311.6	10
Internal Review																		
	0.0	0.0	714.8	0.0	714.8	4	38.0	0.0	742.7	0.0	780.7	4	12.6	0.0	750.1	0.0	762.7	4
Statewide Admin Services																		
	934.4	826.9	8,654.8	0.0	10,416.1	57	1,597.2	0.0	6,732.9	1,057.5	9,387.6	60	1,254.5	694.6	7,360.3	0.0	9,309.4	60
Information Systems and Services																		
	940.2	440.3	2,471.9	0.0	3,852.4	0	438.7	0.0	1,135.5	192.0	1,766.2	0	1,248.8	502.3	3,966.3	0.0	5,717.4	25
Leased Facilities																		
	0.0	0.0	2,844.5	0.0	2,844.5	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

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
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	144.4	1,564.7	0.0	2,240.1	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																	
555.4	371.4	1,265.4	0.0	2,192.2	22	868.3	0.0	1,799.8	370.8	3,038.9	25	788.8	366.1	1,821.9	0.0	2,976.8	25
Central Support Svcs																	
270.7	0.0	1,070.5	0.0	1,341.2	8	205.4	0.0	1,090.5	0.0	1,295.9	8	238.1	0.0	1,125.1	0.0	1,363.2	9
Northern Support Services																	
465.6	0.0	732.0	0.0	1,197.6	10	387.8	0.0	496.7	0.0	884.5	6	316.5	0.0	515.6	0.0	832.1	6
Southcoast Support Services																	
1,003.8	0.0	1,864.8	0.0	2,868.6	26	1,231.0	0.0	2,212.0	45.6	3,488.6	26	1,123.7	44.4	2,235.2	0.0	3,403.3	26
Statewide Aviation																	
33.9	0.0	4,437.4	113.1	4,584.4	33	199.2	0.0	4,877.9	181.0	5,258.1	33	182.4	0.0	4,785.2	0.0	4,967.6	33
Program Development																	
214.3	0.0	8,014.5	0.0	8,228.8	59	505.3	0.0	8,445.8	0.0	8,951.1	59	354.6	0.0	8,363.9	0.0	8,718.5	60
Measurement Standards																	
1,130.6	2,497.9	2,269.5	0.0	5,898.0	60	1,445.4	3,090.5	2,964.2	0.0	7,500.1	60	1,230.8	3,111.9	2,984.4	0.0	7,327.1	60
RDU Total:																	
7,066.0	4,336.2	37,949.6	113.1	49,464.9	299	8,102.0	3,090.5	35,678.0	22,449.3	69,319.8	301	7,908.8	4,987.0	39,059.1	0.0	51,954.9	328
Design, Engineering and Construction																	
SW Design & Engineering Svcs																	
388.6	220.7	14,973.6	0.0	15,582.9	100	1,380.1	0.0	15,439.8	317.7	17,137.6	100	50.0	0.0	12,705.1	0.0	12,755.1	75
Northern Design, Eng & Const																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	246.8	341.2	37,463.2	0.0	38,051.2	199
Central Design & Eng Svcs																	
106.7	321.7	22,544.2	0.0	22,972.6	164	278.5	597.2	24,716.9	0.0	25,592.6	165	92.8	585.2	24,397.1	0.0	25,075.1	165
Northern Design & Eng Svcs																	
107.1	135.4	16,328.4	0.0	16,570.9	112	285.2	144.4	18,973.6	0.0	19,403.2	112	0.0	0.0	0.0	0.0	0.0	0
Southcoast Design & Eng Svcs																	
127.3	137.1	9,546.5	0.0	9,810.9	68	225.1	220.3	11,231.7	0.0	11,677.1	68	116.7	215.4	11,110.5	0.0	11,442.6	68

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

**Results Delivery Unit
Component**

FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Design, Engineering and Construction																	
Central Construction & CIP																	
97.7	0.0	23,595.3	0.0	23,693.0	113	263.6	0.0	23,363.1	0.0	23,626.7	113	92.1	0.0	23,117.6	0.0	23,209.7	113
Northern Construction & CIP																	
161.8	0.0	19,987.8	0.0	20,149.6	89	283.6	0.0	18,879.2	0.0	19,162.8	87	0.0	0.0	0.0	0.0	0.0	0
Southcoast Region Construction																	
50.8	0.0	6,980.7	0.0	7,031.5	36	113.5	0.0	7,930.3	0.0	8,043.8	37	50.6	0.0	7,846.8	0.0	7,897.4	37
RDU Total:																	
1,040.0	814.9	113,956.5	0.0	115,811.4	682	2,829.6	961.9	120,534.6	317.7	124,643.8	682	649.0	1,141.8	116,640.3	0.0	118,431.1	657
State Equipment Fleet																	
State Equipment Fleet																	
0.0	0.0	31,499.8	0.0	31,499.8	158	888.9	0.0	34,781.3	0.0	35,670.2	158	29.2	0.0	35,662.1	0.0	35,691.3	158
RDU Total:																	
0.0	0.0	31,499.8	0.0	31,499.8	158	888.9	0.0	34,781.3	0.0	35,670.2	158	29.2	0.0	35,662.1	0.0	35,691.3	158
Highways, Aviation and Facilities																	
Facilities Services																	
109.7	0.0	40,135.1	0.0	40,244.8	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																	
5,423.3	0.0	1,029.2	200.0	6,652.5	0	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
Northern Region Facilities																	
10,384.1	110.1	166.0	363.6	11,023.8	0	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
Southcoast Region Facilities																	
3,331.1	86.4	89.9	163.8	3,671.2	0	2,716.9	41.4	110.0	45.0	2,913.3	0	1,280.3	86.4	110.0	1,569.2	3,045.9	0
Traffic Signal Management																	
1,904.8	0.0	11.1	0.0	1,915.9	0	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
Central Highways and Aviation																	
20,400.8	14,295.0	7,946.7	5,595.7	48,238.2	163	11,426.6	14,785.1	7,334.0	10,267.8	43,813.5	168	15,030.7	15,730.9	7,513.8	4,920.9	43,196.3	167
Northern Highways & Aviation																	
34,425.8	16,100.3	11,308.1	8,573.3	70,407.5	250	20,386.4	17,799.7	11,851.5	18,538.9	68,576.5	255	27,266.6	20,288.7	11,847.7	7,519.2	66,922.2	255
Southcoast Highways & Aviation																	
11,019.9	6,300.7	3,970.9	4,773.9	26,065.4	82	6,462.9	6,549.2	4,719.7	7,215.0	24,946.8	83	6,495.5	7,441.1	4,882.6	6,402.0	25,221.2	83

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

**Results Delivery Unit
Component**

	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
	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																		
	174.5	0.0	5,874.4	0.0	6,048.9	1	0.0	0.0	6,070.4	0.0	6,070.4	1	0.0	0.0	6,065.7	0.0	6,065.7	1
RDU Total:	87,174.0	36,892.5	70,531.4	19,670.3	214,268.2	638	58,363.8	39,311.5	31,611.1	36,226.8	165,513.2	507	64,840.5	43,683.2	31,295.4	23,192.4	163,011.5	506
International Airports																		
International Airport Systems																		
	0.0	0.0	1,805.8	0.0	1,805.8	9	0.0	0.0	2,255.6	0.0	2,255.6	8	0.0	0.0	2,235.7	0.0	2,235.7	8
AIA Administration																		
	0.0	0.0	6,559.0	0.0	6,559.0	31	0.0	0.0	7,462.2	0.0	7,462.2	31	0.0	0.0	7,384.8	0.0	7,384.8	31
AIA Facilities																		
	0.0	0.0	25,085.3	0.0	25,085.3	137	0.0	0.0	27,715.3	0.0	27,715.3	137	0.0	0.0	27,714.4	0.0	27,714.4	137
AIA Field & Equipment Maint																		
	0.0	0.0	19,789.0	0.0	19,789.0	88	0.0	0.0	17,905.9	0.0	17,905.9	88	0.0	0.0	17,928.2	0.0	17,928.2	88
AIA Operations																		
	0.0	0.0	6,108.5	0.0	6,108.5	21	0.0	0.0	7,234.6	0.0	7,234.6	23	0.0	0.0	7,177.4	0.0	7,177.4	23
AIA Safety																		
	0.0	0.0	11,539.2	189.4	11,728.6	81	0.0	0.0	13,089.6	595.1	13,684.7	81	0.0	0.0	13,048.4	595.1	13,643.5	81
FIA Administration																		
	0.0	0.0	1,838.9	0.0	1,838.9	13	0.0	0.0	2,566.3	0.0	2,566.3	14	0.0	0.0	2,531.3	0.0	2,531.3	14
FIA Facilities																		
	0.0	0.0	4,762.4	0.0	4,762.4	22	0.0	0.0	4,852.1	0.0	4,852.1	22	0.0	0.0	4,852.3	0.0	4,852.3	22
FIA Field & Equipment Maint																		
	0.0	0.0	4,324.5	0.0	4,324.5	22	0.0	0.0	4,775.4	0.0	4,775.4	22	0.0	0.0	4,779.2	0.0	4,779.2	22
FIA Operations																		
	0.0	0.0	1,119.9	0.0	1,119.9	8	0.0	0.0	1,237.2	0.0	1,237.2	8	0.0	0.0	1,212.6	0.0	1,212.6	8
FIA Safety																		
	0.0	0.0	4,687.6	160.2	4,847.8	33	0.0	0.0	5,533.7	213.3	5,747.0	33	0.0	0.0	5,511.8	213.3	5,725.1	33
RDU Total:	0.0	0.0	87,620.1	349.6	87,969.7	465	0.0	0.0	94,627.9	808.4	95,436.3	467	0.0	0.0	94,376.1	808.4	95,184.5	467

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

**Results Delivery Unit
Component**

	FY2021 Actuals (18450)						FY2022 Management Plan (18175)						FY2023 Governor (18673)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Marine Highway System																		
Marine Vessel Operations																		
	45,021.7	26,793.4	1,080.1	978.7	73,873.9	598	54,588.8	5,425.7	0.0	72,538.6	132,553.1	598	0.0	5,000.0	0.0	97,820.6	102,820.6	598
Marine Vessel Fuel																		
	7,796.3	1,420.2	0.0	0.0	9,216.5	0	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
Marine Engineering																		
	55.9	1,412.9	296.4	0.0	1,765.2	14	164.6	0.0	1,086.4	3,567.0	4,818.0	18	0.0	0.0	713.5	2,311.1	3,024.6	18
Overhaul																		
	0.0	539.2	0.0	0.0	539.2	0	0.0	0.0	0.0	904.7	904.7	0	0.0	0.0	0.0	1,700.0	1,700.0	0
Reservations and Marketing																		
	45.2	1,042.1	0.0	53.1	1,140.4	11	142.1	0.0	0.0	2,102.4	2,244.5	13	0.0	0.0	0.0	1,513.0	1,513.0	13
Marine Shore Operations																		
	142.7	6,004.5	0.0	36.4	6,183.6	30	450.1	0.0	0.0	11,151.4	11,601.5	35	0.0	0.0	0.0	7,679.8	7,679.8	34
Vessel Operations Management																		
	0.0	3,289.0	148.7	54.2	3,491.9	28	259.7	0.0	221.9	5,673.4	6,155.0	34	0.0	0.0	146.2	3,964.3	4,110.5	34
RDU Total:																		
	53,061.8	40,501.3	1,525.2	1,122.4	96,210.7	681	63,401.6	5,425.7	1,308.3	112,768.0	182,903.6	698	0.0	5,000.0	859.7	135,894.7	141,754.4	697
Agency Unallocated																		
Unallocated Rates Adjustment																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	152.4	252.4	1,381.5	424.4	2,210.7	0
RDU Total:																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	152.4	252.4	1,381.5	424.4	2,210.7	0
Dept Total:																		
	148,341.8	82,544.9	343,082.6	21,255.4	595,224.7	2,923	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964	74,507.5	55,386.9	417,365.5	160,319.9	707,579.8	2,964
	Permanent Full Time:				2,923						2,964						2,964	
	Permanent Part Time:				281						282						283	
	Non Permanent:				145						150						146	
	Total Positions:				3,349						3,396						3,393	