

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

**Results Delivery Unit
Component**

FY2022 Actuals (19759)						FY2023 Management Plan (19404)						FY2024 Governor (19867)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Division of Facilities Services																	
Facilities Services																	
826.3	0.0	35,047.3	0.0	35,873.6	139	938.9	322.5	53,170.0	0.0	54,431.4	140	948.8	322.5	53,684.4	0.0	54,955.7	139
Leases																	
0.0	0.0	43,255.7	0.0	43,255.7	0	0.0	0.0	45,504.2	0.0	45,504.2	5	0.0	0.0	45,518.2	0.0	45,518.2	5
Lease Administration																	
45.0	0.0	1,242.4	0.0	1,287.4	8	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities																	
0.0	266.1	9,697.0	0.0	9,963.1	3	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Facilities Administration																	
0.0	0.0	919.9	0.0	919.9	1	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Non-Public Building Fund Facilit																	
435.0	18.2	271.5	0.0	724.7	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,306.3	284.3	90,433.8	0.0	92,024.4	151	938.9	322.5	98,674.2	0.0	99,935.6	145	948.8	322.5	99,202.6	0.0	100,473.9	144
Administration and Support																	
Commissioner's Office																	
1,015.9	0.0	979.4	0.0	1,995.3	8	1,059.8	258.1	1,006.3	0.0	2,324.2	10	809.4	258.8	1,233.5	0.0	2,301.7	9
Contracting and Appeals																	
61.0	0.0	318.5	0.0	379.5	2	53.0	11.2	325.5	0.0	389.7	2	53.7	11.4	331.8	0.0	396.9	2
EE/Civil Rights																	
247.6	0.0	979.6	0.0	1,227.2	10	336.5	0.0	1,000.8	0.0	1,337.3	10	342.8	0.0	1,018.7	0.0	1,361.5	10
Internal Review																	
30.1	0.0	677.4	0.0	707.5	4	12.7	0.0	716.3	0.0	729.0	4	12.8	0.0	729.9	0.0	742.7	4
Statewide Admin Services																	
2,491.6	0.0	13,989.6	0.0	16,481.2	60	1,278.3	705.5	7,602.4	0.0	9,586.2	63	1,302.1	717.7	7,786.2	0.0	9,806.0	64
Highway Safety Office																	
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	805.4	0.0	805.4	6
Information Systems and Services																	
611.1	0.0	3,176.0	0.0	3,787.1	0	1,264.3	509.2	4,043.3	0.0	5,816.8	25	1,280.7	516.4	4,105.9	0.0	5,903.0	25

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Administration and Support																		
Leased Facilities																		
	0.0	0.0	2,713.3	0.0	2,713.3	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
Statewide Procurement																		
	1,188.4	0.0	1,759.7	0.0	2,948.1	25	803.8	372.1	1,776.6	0.0	2,952.5	21	819.9	379.2	1,779.6	0.0	2,978.7	21
Central Support Svcs																		
	205.4	0.0	1,041.1	0.0	1,246.5	8	245.6	0.0	1,156.0	0.0	1,401.6	9	269.3	0.0	1,156.4	0.0	1,425.7	9
Northern Support Services																		
	384.4	0.0	265.0	0.0	649.4	6	322.1	0.0	528.9	0.0	851.0	6	326.6	0.0	667.8	0.0	994.4	7
Southcoast Support Services																		
	1,273.0	0.0	2,006.6	0.0	3,279.6	26	1,150.8	45.6	2,295.1	0.0	3,491.5	28	1,170.5	46.7	2,458.3	0.0	3,675.5	28
Statewide Aviation																		
	161.6	0.0	5,045.6	180.9	5,388.1	33	185.5	0.0	4,896.4	0.0	5,081.9	33	188.4	0.0	4,992.5	0.0	5,180.9	33
Stwd Safety and Emergency Mngmnt																		
	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	150.0	0.0	150.0	1
Program Development																		
	385.8	0.0	7,724.4	0.0	8,110.2	59	358.6	0.0	8,568.6	11.7	8,938.9	60	359.1	0.0	7,953.6	0.0	8,312.7	54
Measurement Standards																		
	1,430.6	2,521.1	2,796.0	0.0	6,747.7	60	1,249.4	3,191.0	3,059.5	8.2	7,508.1	60	1,268.0	3,339.2	3,118.1	0.0	7,725.3	60
RDU Total:																		
	9,486.5	2,521.1	43,472.2	180.9	55,660.7	301	8,320.4	5,092.7	39,913.2	19.9	53,346.2	331	8,203.3	5,269.4	41,225.2	0.0	54,697.9	333
Design, Engineering and Construction																		
SW Design & Engineering Svcs																		
	1,504.1	0.0	15,475.8	0.0	16,979.9	100	51.4	0.0	13,000.6	16.1	13,068.1	75	52.6	0.0	13,270.2	0.0	13,322.8	75
Northern Design, Eng & Const																		
	0.0	0.0	0.0	0.0	0.0	0	250.3	344.1	38,477.4	19.4	39,091.2	198	252.6	351.5	39,263.7	0.0	39,867.8	198
Central Design & Eng Svcs																		
	278.3	311.3	23,991.7	0.0	24,581.3	165	92.8	598.0	25,009.6	0.0	25,700.4	165	94.4	609.2	25,513.6	0.0	26,217.2	165
Northern Design & Eng Svcs																		
	282.8	344.4	17,436.0	0.0	18,063.2	112	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0

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Design, Engineering and Construction																		
Southcoast Design & Eng Svcs																		
	224.3	165.1	9,549.8	0.0	9,939.2	68	116.7	219.8	11,399.0	0.0	11,735.5	68	118.5	224.5	11,641.1	0.0	11,984.1	68
Central Construction & CIP																		
	263.6	0.0	26,269.4	0.0	26,533.0	113	96.5	0.0	23,784.5	0.0	23,881.0	113	97.2	0.0	24,332.1	0.0	24,429.3	113
Northern Construction & CIP																		
	204.9	0.0	21,238.8	0.0	21,443.7	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																		
	29.7	0.0	7,786.5	0.0	7,816.2	37	50.6	0.0	8,049.6	0.0	8,100.2	37	51.4	0.0	8,231.8	0.0	8,283.2	37
RDU Total:																		
	2,787.7	820.8	121,748.0	0.0	125,356.5	682	658.3	1,161.9	119,720.7	35.5	121,576.4	656	666.7	1,185.2	122,252.5	0.0	124,104.4	656
State Equipment Fleet																		
State Equipment Fleet																		
	888.9	0.0	33,246.0	0.0	34,134.9	158	29.2	0.0	36,301.0	0.0	36,330.2	158	29.2	0.0	36,952.1	0.0	36,981.3	158
RDU Total:																		
	888.9	0.0	33,246.0	0.0	34,134.9	158	29.2	0.0	36,301.0	0.0	36,330.2	158	29.2	0.0	36,952.1	0.0	36,981.3	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																		
	4,592.8	0.0	698.5	0.0	5,291.3	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																		
	10,299.4	106.5	1,170.3	103.1	11,679.3	0	7,411.3	136.1	166.0	2,781.1	10,494.5	0	10,032.3	136.1	166.0	160.1	10,494.5	0
Southcoast Region Facilities																		
	3,112.6	43.8	86.8	0.0	3,243.2	0	1,280.3	86.4	110.0	1,569.2	3,045.9	0	2,849.5	86.4	110.0	0.0	3,045.9	0
Traffic Signal Management																		
	1,778.5	0.0	11.1	0.0	1,789.6	0	1,909.3	0.0	11.1	0.0	1,920.4	0	1,909.3	0.0	0.0	0.0	1,909.3	0
Central Highways and Aviation																		
	11,754.0	14,516.6	9,278.3	9,756.0	45,304.9	168	16,342.2	15,758.2	7,779.4	4,657.9	44,537.7	167	18,488.2	15,761.1	8,008.8	2,978.3	45,236.4	167
Northern Highways & Aviation																		
	20,660.3	17,560.9	15,171.5	18,197.7	71,590.4	255	31,461.0	18,408.2	12,246.6	8,323.0	70,438.8	255	35,136.2	18,707.7	12,517.5	4,073.3	70,434.7	255

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Highways, Aviation and Facilities																		
Southcoast Highways & Aviation																		
6,462.5	6,499.5	5,152.3	6,845.4	24,959.7	83	6,655.8	7,592.9	4,998.8	6,350.3	25,597.8	84	8,139.7	7,743.8	5,098.7	4,294.8	25,277.0	84	
Whittier Access and Tunnel																		
0.0	0.0	6,061.1	0.0	6,061.1	1	0.0	0.0	6,071.3	0.0	6,071.3	1	0.0	0.0	6,075.6	0.0	6,075.6	1	
RDU Total:	58,660.1	38,727.3	37,629.9	34,902.2	169,919.5	507	70,606.7	41,981.8	32,081.7	23,681.5	168,351.7	507	82,102.0	42,435.1	32,675.1	11,506.5	168,718.7	507
International Airports																		
AIA Airport Admin COVID2022																		
0.0	0.0	52.0	0.0	52.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
International Airport Systems																		
0.0	0.0	2,054.1	0.0	2,054.1	8	0.0	0.0	2,268.3	0.3	2,268.6	9	0.0	0.0	2,288.6	0.0	2,288.6	9	
AIA Administration																		
0.0	0.0	7,071.3	0.0	7,071.3	31	0.0	0.0	7,472.9	0.8	7,473.7	32	0.0	0.0	7,772.1	0.0	7,772.1	32	
AIA Facilities																		
0.0	0.0	25,586.2	0.0	25,586.2	137	0.0	0.0	25,838.5	26.9	25,865.4	145	0.0	0.0	29,773.0	0.0	29,773.0	145	
AIA Field & Equipment Maint																		
0.0	0.0	20,179.0	0.0	20,179.0	88	0.0	0.0	20,112.5	21.6	20,134.1	88	0.0	0.0	25,944.1	0.0	25,944.1	88	
AIA Operations																		
0.0	0.0	7,317.7	0.0	7,317.7	23	0.0	0.0	7,511.0	0.0	7,511.0	27	0.0	0.0	7,865.9	0.0	7,865.9	27	
AIA Safety																		
0.0	0.0	12,904.7	133.9	13,038.6	81	0.0	0.0	12,854.1	608.7	13,462.8	87	0.0	0.0	13,796.8	595.1	14,391.9	85	
FIA Administration																		
0.0	0.0	2,340.5	0.0	2,340.5	14	0.0	0.0	2,996.2	0.0	2,996.2	15	0.0	0.0	3,154.5	0.0	3,154.5	15	
FIA Facilities																		
0.0	0.0	4,744.1	0.0	4,744.1	22	0.0	0.0	5,029.8	0.0	5,029.8	22	0.0	0.0	5,292.8	0.0	5,292.8	22	
FIA Field & Equipment Maint																		
0.0	0.0	4,784.7	0.0	4,784.7	22	0.0	0.0	4,895.9	0.0	4,895.9	25	0.0	0.0	6,373.1	0.0	6,373.1	25	
FIA Operations																		
0.0	0.0	1,191.5	0.0	1,191.5	8	0.0	0.0	1,242.1	0.0	1,242.1	9	0.0	0.0	1,502.7	0.0	1,502.7	9	

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International Airports																		
FIA Safety																		
	0.0	0.0	5,343.7	74.9	5,418.6	33	0.0	0.0	5,560.8	213.3	5,774.1	33	0.0	0.0	5,813.9	413.3	6,227.2	35
RDU Total:	0.0	0.0	93,569.5	208.8	93,778.3	467	0.0	0.0	95,782.1	871.6	96,653.7	492	0.0	0.0	109,577.5	1,008.4	110,585.9	492
Marine Highway System																		
Marine Vessel Operations																		
	1,471.6	1,808.6	0.0	42,632.9	45,913.1	598	21,737.7	0.0	0.0	83,240.1	104,977.8	598	21,876.1	10,531.1	0.0	83,240.1	115,647.3	598
Marine Vessel Fuel																		
	0.0	0.0	0.0	8,209.0	8,209.0	0	20,905.8	0.0	0.0	0.0	20,905.8	0	20,905.8	2,662.6	0.0	0.0	23,568.4	0
Marine Engineering																		
	37.2	0.0	374.3	1,356.2	1,767.7	18	2,102.0	0.0	721.6	0.0	2,823.6	18	2,138.6	224.9	733.7	0.0	3,097.2	18
Overhaul																		
	0.0	0.0	0.0	301.3	301.3	0	1,699.6	0.0	0.0	0.0	1,699.6	0	1,699.6	0.0	0.0	0.0	1,699.6	0
Reservations and Marketing																		
	28.6	0.0	0.0	1,031.3	1,059.9	13	1,539.0	0.0	0.0	0.0	1,539.0	13	1,560.9	0.0	0.0	0.0	1,560.9	13
Marine Shore Operations																		
	112.5	0.0	0.0	3,754.4	3,866.9	35	7,906.8	0.0	0.0	0.0	7,906.8	34	7,893.3	0.0	0.0	0.0	7,893.3	34
Vessel Operations Management																		
	86.6	0.0	53.3	2,272.5	2,412.4	34	4,259.7	0.0	148.5	0.0	4,408.2	34	4,343.2	146.0	151.9	0.0	4,641.1	34
RDU Total:	1,736.5	1,808.6	427.6	59,557.6	63,530.3	698	60,150.6	0.0	870.1	83,240.1	144,260.8	697	60,417.5	13,564.6	885.6	83,240.1	158,107.8	697
Dept Total:	74,866.0	44,162.1	420,527.0	94,849.5	634,404.6	2,964	140,704.1	48,558.9	423,343.0	107,848.6	720,454.6	2,986	152,367.5	62,776.8	442,770.6	95,755.0	753,669.9	2,987
Permanent Full Time:						2,964						2,986						2,987
Permanent Part Time:						282						287						287
Non Permanent:						150						148						148
Total Positions:						3,396						3,421						3,422