

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

**Results Delivery Unit
Component**

	FY2015 Management Plan (11493)						FY2017 Management Plan (13565)						FY2018 Governor (13956)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Commissioner's Office																		
861.5	343.4	983.8	0.0	2,188.7	14	654.2	323.1	801.4	0.0	1,778.7	10	727.9	326.0	1,140.5	0.0	2,194.4	12	
Contracting and Appeals																		
19.0	0.0	317.3	0.0	336.3	2	17.8	0.0	323.3	0.0	341.1	2	18.0	0.0	325.4	0.0	343.4	2	
EE/Civil Rights																		
382.7	0.0	886.2	0.0	1,268.9	11	250.1	0.0	956.0	0.0	1,206.1	11	253.0	0.0	938.7	0.0	1,191.7	11	
Internal Review																		
175.9	0.0	911.4	0.0	1,087.3	7	0.0	0.0	795.9	0.0	795.9	5	0.0	0.0	791.1	0.0	791.1	4	
Transportation Mgmt & Security																		
890.1	0.0	272.8	0.0	1,162.9	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	
Statewide Admin Services																		
1,275.1	1,244.5	4,099.9	0.0	6,619.5	65	1,077.9	1,131.8	5,598.8	0.0	7,808.5	63	821.8	1,122.6	5,903.9	0.0	7,848.3	48	
Information Systems and Services																		
2,058.9	0.0	3,256.3	0.0	5,315.2	23	1,608.8	893.6	7,781.7	0.0	10,284.1	71	1,618.8	900.6	7,824.9	0.0	10,344.3	70	
Leased Facilities																		
2,084.8	0.0	872.9	0.0	2,957.7	0	0.0	0.0	2,957.7	0.0	2,957.7	0	0.0	0.0	2,957.7	0.0	2,957.7	0	
Human Resources																		
931.0	270.7	1,164.7	0.0	2,366.4	0	631.0	270.7	1,464.7	0.0	2,366.4	0	531.0	270.7	1,564.7	0.0	2,366.4	0	
Statewide Procurement																		
586.8	691.8	151.4	0.0	1,430.0	13	381.7	700.9	154.0	0.0	1,236.6	12	303.2	707.6	237.2	0.0	1,248.0	12	
Central Support Svcs																		
774.2	0.0	468.0	0.0	1,242.2	12	565.2	0.0	873.3	0.0	1,438.5	13	573.0	0.0	1,077.8	0.0	1,650.8	14	
Northern Support Services																		
1,107.4	0.0	441.9	0.0	1,549.3	15	681.2	0.0	1,107.4	0.0	1,788.6	16	686.4	0.0	1,115.7	0.0	1,802.1	15	
Southcoast Support Services																		
539.5	0.0	1,352.8	0.0	1,892.3	14	547.4	0.0	1,166.4	0.0	1,713.8	12	453.1	0.0	1,277.7	0.0	1,730.8	12	
Statewide Aviation																		
0.0	2,524.7	723.6	0.0	3,248.3	25	301.3	0.0	3,759.4	0.0	4,060.7	31	223.7	0.0	4,115.9	0.0	4,339.6	31	
Program Development																		
519.3	0.0	5,288.5	0.0	5,807.8	43	420.1	0.0	7,974.0	0.0	8,394.1	62	268.6	0.0	7,838.4	0.0	8,107.0	59	

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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																	
Central Region Planning																	
145.8	0.0	2,018.9	0.0	2,164.7	18	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Northern Region Planning																	
150.1	0.0	1,876.7	0.0	2,026.8	15	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Southcoast Region Planning																	
30.0	0.0	641.1	0.0	671.1	4	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Measurement Standards																	
2,187.9	2,629.3	2,215.2	0.0	7,032.4	64	1,136.8	2,910.2	2,574.0	0.0	6,621.0	62	1,135.5	2,922.7	2,596.4	0.0	6,654.6	60
RDU Total:																	
14,720.0	7,704.4	27,943.4	0.0	50,367.8	350	8,273.5	6,230.3	38,288.0	0.0	52,791.8	370	7,614.0	6,250.2	39,706.0	0.0	53,570.2	350
Design, Engineering and Construction																	
Statewide Public Facilities																	
426.4	0.0	4,155.6	0.0	4,582.0	31	99.9	0.0	4,470.0	0.0	4,569.9	31	101.1	0.0	4,286.7	0.0	4,387.8	28
SW Design & Engineering Svcs																	
947.9	0.0	11,867.2	0.0	12,815.1	76	98.2	0.0	12,793.0	0.0	12,891.2	71	98.2	0.0	12,217.7	0.0	12,315.9	65
Harbor Program Development																	
395.3	0.0	263.9	0.0	659.2	3	383.3	0.0	280.2	0.0	663.5	3	298.9	0.0	0.0	0.0	298.9	1
Central Design & Eng Svcs																	
382.1	540.1	21,842.3	0.0	22,764.5	174	106.1	546.0	21,750.4	0.0	22,402.5	171	106.1	548.0	20,612.7	0.0	21,266.8	158
Northern Design & Eng Svcs																	
309.8	124.8	16,761.0	0.0	17,195.6	122	124.2	127.0	16,389.1	0.0	16,640.3	116	124.7	127.9	15,570.1	0.0	15,822.7	108
Southcoast Design & Eng Svcs																	
259.7	190.7	10,584.7	0.0	11,035.1	76	119.0	194.4	10,759.2	0.0	11,072.6	75	119.6	195.6	10,665.8	0.0	10,981.0	72
Central Construction & CIP																	
336.2	0.0	21,234.5	0.0	21,570.7	122	97.5	0.0	20,239.6	0.0	20,337.1	112	97.7	0.0	20,102.6	0.0	20,200.3	110
Northern Construction & CIP																	
329.2	0.0	17,328.4	0.0	17,657.6	73	162.0	0.0	16,447.1	0.0	16,609.1	68	163.1	0.0	16,310.3	0.0	16,473.4	67
Southcoast Region Construction																	
93.7	0.0	7,672.8	0.0	7,766.5	36	55.0	0.0	7,869.1	0.0	7,924.1	36	55.2	0.0	7,262.4	0.0	7,317.6	32

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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																		
Knik Arm Crossing																		
	0.0	0.0	1,675.7	0.0	1,675.7	7	0.0	0.0	1,551.0	0.0	1,551.0	6	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	3,480.3	855.6	113,386.1	0.0	117,722.0	720	1,245.2	867.4	112,548.7	0.0	114,661.3	689	1,164.6	871.5	107,028.3	0.0	109,064.4	641
State Equipment Fleet																		
State Equipment Fleet																		
	0.0	0.0	32,743.3	0.0	32,743.3	164	0.0	0.0	33,841.7	0.0	33,841.7	163	0.0	0.0	33,615.5	0.0	33,615.5	156
RDU Total:	0.0	0.0	32,743.3	0.0	32,743.3	164	0.0	0.0	33,841.7	0.0	33,841.7	163	0.0	0.0	33,615.5	0.0	33,615.5	156
Highways, Aviation and Facilities																		
Central Region Facilities																		
	8,453.5	44.6	1,412.3	0.0	9,910.4	28	6,878.7	12.6	1,242.3	0.0	8,133.6	28	6,900.0	0.0	1,544.3	0.0	8,444.3	29
Northern Region Facilities																		
	11,658.0	136.1	2,940.1	160.0	14,894.2	48	10,619.6	136.1	2,928.1	159.8	13,843.6	46	10,649.4	136.1	2,936.4	160.1	13,882.0	46
Southcoast Region Facilities																		
	1,523.9	45.0	19.8	0.0	1,588.7	3	3,447.0	89.6	195.2	0.0	3,731.8	7	3,453.4	89.6	195.3	0.0	3,738.3	7
Traffic Signal Management																		
	1,855.1	0.0	10.8	0.0	1,865.9	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																		
	47,176.1	5,891.7	5,477.6	557.0	59,102.4	218	29,808.2	5,331.5	6,044.2	0.0	41,183.9	167	8,766.3	24,453.7	8,086.8	0.0	41,306.8	165
Northern Highways & Aviation																		
	66,351.1	1,271.3	6,452.3	322.3	74,397.0	284	50,060.3	834.8	10,508.3	322.3	61,725.7	245	14,777.2	32,948.1	13,910.4	322.3	61,958.0	244
Southcoast Highways & Aviation																		
	15,201.7	284.9	1,809.1	215.0	17,510.7	64	17,527.6	56.6	4,652.2	769.8	23,006.2	93	5,172.1	11,296.8	5,838.5	772.2	23,079.6	91
Whittier Access and Tunnel																		
	403.7	0.0	4,353.4	0.0	4,757.1	1	0.0	0.0	6,259.4	0.0	6,259.4	1	0.0	0.0	6,259.9	0.0	6,259.9	1
RDU Total:	152,623.1	7,673.6	22,475.4	1,254.3	184,026.4	646	120,100.7	6,461.2	31,840.8	1,251.9	159,654.6	587	51,477.7	68,924.3	38,782.7	1,254.6	160,439.3	583

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
International Airports																	
International Airport Systems																	
0.0	0.0	2,205.2	0.0	2,205.2	9	0.0	0.0	2,218.0	0.0	2,218.0	9	0.0	0.0	2,226.3	0.0	2,226.3	9
AIA Administration																	
0.0	0.0	7,996.9	0.0	7,996.9	43	0.0	0.0	7,227.4	0.0	7,227.4	32	0.0	0.0	7,569.5	0.0	7,569.5	31
AIA Facilities																	
0.0	0.0	21,963.8	0.0	21,963.8	130	0.0	0.0	22,767.5	0.0	22,767.5	129	0.0	0.0	23,425.4	0.0	23,425.4	129
AIA Field & Equipment Maint																	
0.0	0.0	17,739.6	0.0	17,739.6	85	0.0	0.0	18,283.1	0.0	18,283.1	90	0.0	0.0	19,276.7	0.0	19,276.7	89
AIA Operations																	
0.0	0.0	5,819.1	0.0	5,819.1	17	0.0	0.0	5,906.9	0.0	5,906.9	17	0.0	0.0	6,422.1	0.0	6,422.1	17
AIA Safety																	
0.0	0.0	9,603.5	1,270.5	10,874.0	80	0.0	0.0	10,204.9	578.3	10,783.2	74	0.0	0.0	10,452.4	584.0	11,036.4	74
FIA Administration																	
0.0	0.0	2,322.0	0.0	2,322.0	13	0.0	0.0	1,990.5	0.0	1,990.5	11	0.0	0.0	2,086.8	0.0	2,086.8	11
FIA Facilities																	
0.0	0.0	4,220.5	0.0	4,220.5	19	0.0	0.0	4,187.0	0.0	4,187.0	19	0.0	0.0	4,202.5	0.0	4,202.5	19
FIA Field & Equipment Maint																	
0.0	0.0	4,179.0	0.0	4,179.0	22	0.0	0.0	4,418.1	0.0	4,418.1	22	0.0	0.0	4,440.2	0.0	4,440.2	22
FIA Operations																	
0.0	0.0	995.0	0.0	995.0	8	0.0	0.0	1,131.6	0.0	1,131.6	9	0.0	0.0	1,137.7	0.0	1,137.7	9
FIA Safety																	
0.0	0.0	4,024.8	325.6	4,350.4	31	0.0	0.0	4,324.2	203.7	4,527.9	32	0.0	0.0	4,429.5	206.7	4,636.2	32
RDU Total:																	
0.0	0.0	81,069.4	1,596.1	82,665.5	457	0.0	0.0	82,659.2	782.0	83,441.2	444	0.0	0.0	85,669.1	790.7	86,459.8	442
Marine Highway System																	
Marine Vessel Operations																	
82,996.9	28,167.5	0.0	0.0	111,164.4	722	72,636.5	28,688.9	0.0	0.0	101,325.4	716	69,837.2	29,043.7	0.0	0.0	98,880.9	598
Marine Vessel Fuel																	
23,512.5	5,401.1	0.0	0.0	28,913.6	0	15,862.1	4,844.0	0.0	0.0	20,706.1	0	15,379.6	4,844.0	0.0	0.0	20,223.6	0

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Marine Highway System																		
Marine Engineering																		
171.4	2,141.8	1,662.7	0.0	3,975.9	23	53.1	1,506.6	1,698.9	0.0	3,258.6	20	53.1	1,514.0	1,711.9	0.0	3,279.0	20	
Overhaul																		
0.0	1,647.8	0.0	0.0	1,647.8	0	0.0	1,647.8	0.0	0.0	1,647.8	0	0.0	1,647.8	0.0	0.0	1,647.8	0	
Reservations and Marketing																		
584.7	2,191.2	0.0	0.0	2,775.9	22	56.3	1,982.0	0.0	0.0	2,038.3	18	56.3	2,003.0	0.0	0.0	2,059.3	18	
Marine Shore Operations																		
515.7	7,684.2	0.0	0.0	8,199.9	36	108.7	7,717.9	0.0	0.0	7,826.6	36	108.9	7,768.3	0.0	0.0	7,877.2	35	
Vessel Operations Management																		
0.0	4,700.5	133.8	0.0	4,834.3	46	0.0	3,958.2	136.2	0.0	4,094.4	38	0.0	4,005.4	138.1	0.0	4,143.5	38	
RDU Total:	107,781.2	51,934.1	1,796.5	0.0	161,511.8	849	88,716.7	50,345.4	1,835.1	0.0	140,897.2	828	85,435.1	50,826.2	1,850.0	0.0	138,111.3	709
Dept Total:	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8	3,081	145,691.4	126,872.2	306,651.6	2,045.3	581,260.5	2,881
Permanent Full Time:					3,186					3,081					2,881			
Permanent Part Time:					393					376					339			
Non Permanent:					227					205					137			
Total Positions:					3,806					3,662					3,357			