

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

**Results Delivery Unit
Component**

FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
772.3	306.9	721.9	170.0	1,971.1	13	796.3	318.1	738.7	170.0	2,023.1	13	796.3	318.1	738.7	170.0	2,023.1	13
Contracting and Appeals																	
10.0	0.0	307.9	0.0	317.9	2	10.3	0.0	318.7	0.0	329.0	2	10.3	0.0	318.7	0.0	329.0	2
EE/Civil Rights																	
366.1	0.0	708.0	0.0	1,074.1	11	375.0	0.0	755.3	0.0	1,130.3	11	375.0	0.0	755.3	0.0	1,130.3	11
Internal Review																	
218.0	0.0	855.1	0.0	1,073.1	7	224.6	0.0	876.0	0.0	1,100.6	7	224.6	0.0	876.0	0.0	1,100.6	7
Transportation Mgmt & Security																	
955.6	0.0	300.5	0.0	1,256.1	7	978.9	0.0	309.3	0.0	1,288.2	7	978.9	0.0	309.3	0.0	1,288.2	7
RDU Total:																	
2,322.0	306.9	2,893.4	170.0	5,692.3	40	2,385.1	318.1	2,998.0	170.0	5,871.2	40	2,385.1	318.1	2,998.0	170.0	5,871.2	40
Administrative Services																	
Statewide Admin Services																	
1,261.1	1,012.8	2,874.5	0.0	5,148.4	61	1,399.7	1,064.9	2,984.1	0.0	5,448.7	60	1,399.7	1,064.9	2,984.1	0.0	5,448.7	60
Statewide Information Systems																	
2,161.9	0.0	2,054.7	0.0	4,216.6	23	2,223.5	0.0	2,111.6	0.0	4,335.1	23	2,223.5	0.0	2,111.6	0.0	4,335.1	23
Leased Facilities																	
2,005.1	0.0	351.0	0.0	2,356.1	0	2,038.8	0.0	351.0	0.0	2,389.8	0	2,038.8	0.0	351.0	0.0	2,389.8	0
Human Resources																	
1,206.3	381.8	1,075.8	0.0	2,663.9	0	1,206.3	381.8	1,075.8	0.0	2,663.9	0	1,206.3	381.8	1,075.8	0.0	2,663.9	0
Statewide Procurement																	
591.8	674.2	118.2	0.0	1,384.2	14	530.6	708.7	123.8	0.0	1,363.1	14	530.6	708.7	123.8	0.0	1,363.1	14
RDU Total:																	
7,226.2	2,068.8	6,474.2	0.0	15,769.2	98	7,398.9	2,155.4	6,646.3	0.0	16,200.6	97	7,398.9	2,155.4	6,646.3	0.0	16,200.6	97
Regional Support Services																	
Central Support Svcs																	
718.4	0.0	385.4	0.0	1,103.8	12	744.4	0.0	402.3	0.0	1,146.7	12	744.4	0.0	402.3	0.0	1,146.7	12
Northern Support Services																	
1,033.0	0.0	407.8	0.0	1,440.8	15	1,064.7	0.0	422.5	0.0	1,487.2	15	1,064.7	0.0	422.5	0.0	1,487.2	15

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Regional Support Services																		
Southeast Support Services																		
	328.2	0.0	570.2	0.0	898.4	8	356.4	0.0	983.3	0.0	1,339.7	11	356.4	0.0	983.3	0.0	1,339.7	11
RDU Total:	2,079.6	0.0	1,363.4	0.0	3,443.0	35	2,165.5	0.0	1,808.1	0.0	3,973.6	38	2,165.5	0.0	1,808.1	0.0	3,973.6	38
Aviation																		
Statewide Aviation																		
	0.0	2,304.0	710.5	0.0	3,014.5	25	0.0	2,370.5	720.0	0.0	3,090.5	25	0.0	2,370.5	720.0	0.0	3,090.5	25
International Airport Systems																		
	0.0	0.0	860.3	0.0	860.3	6	0.0	0.0	884.0	0.0	884.0	6	0.0	0.0	884.0	0.0	884.0	6
RDU Total:	0.0	2,304.0	1,570.8	0.0	3,874.8	31	0.0	2,370.5	1,604.0	0.0	3,974.5	31	0.0	2,370.5	1,604.0	0.0	3,974.5	31
Planning																		
Program Development																		
	543.7	0.0	4,347.4	0.0	4,891.1	43	707.7	0.0	4,547.9	0.0	5,255.6	44	707.7	0.0	4,547.9	0.0	5,255.6	44
Central Region Planning																		
	110.9	0.0	1,818.5	0.0	1,929.4	18	113.7	0.0	1,933.2	0.0	2,046.9	18	113.7	0.0	1,933.2	0.0	2,046.9	18
Northern Region Planning																		
	116.9	0.0	1,765.9	0.0	1,882.8	15	117.9	0.0	1,803.7	0.0	1,921.6	15	117.9	0.0	1,803.7	0.0	1,921.6	15
Southeast Region Planning																		
	15.1	0.0	618.5	0.0	633.6	5	15.1	0.0	657.7	0.0	672.8	5	15.1	0.0	657.7	0.0	672.8	5
RDU Total:	786.6	0.0	8,550.3	0.0	9,336.9	81	954.4	0.0	8,942.5	0.0	9,896.9	82	954.4	0.0	8,942.5	0.0	9,896.9	82
Measurement Standards & Comm Vehicle Enforcement																		
Measurement Standards																		
	1,935.2	2,557.7	2,437.7	0.0	6,930.6	72	2,247.8	2,483.9	2,498.0	0.0	7,229.7	72	2,247.8	2,483.9	2,498.0	0.0	7,229.7	72
RDU Total:	1,935.2	2,557.7	2,437.7	0.0	6,930.6	72	2,247.8	2,483.9	2,498.0	0.0	7,229.7	72	2,247.8	2,483.9	2,498.0	0.0	7,229.7	72

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Design and Construction																		
Statewide Public Facilities																		
	546.5	0.0	3,802.8	0.0	4,349.3	32	464.0	0.0	3,955.0	0.0	4,419.0	32	464.0	0.0	3,955.0	0.0	4,419.0	32
SW Design & Engineering Svcs																		
	1,111.8	0.0	8,846.4	0.0	9,958.2	67	1,252.8	0.0	8,942.2	0.0	10,195.0	67	1,252.8	0.0	8,942.2	0.0	10,195.0	67
Harbor Program Development																		
	365.6	0.0	213.0	0.0	578.6	3	378.3	0.0	219.3	0.0	597.6	3	378.3	0.0	219.3	0.0	597.6	3
Central Design & Eng Svcs																		
	635.0	623.2	19,612.3	0.0	20,870.5	177	975.9	629.9	20,136.9	0.0	21,742.7	177	975.9	629.9	20,136.9	0.0	21,742.7	177
Northern Design & Eng Svcs																		
	439.0	216.5	16,210.0	0.0	16,865.5	135	635.5	215.6	16,395.3	0.0	17,246.4	135	635.5	215.6	16,395.3	0.0	17,246.4	135
Southeast Design & Eng Svcs																		
	472.7	372.9	9,382.8	0.0	10,228.4	79	695.7	372.9	9,602.4	0.0	10,671.0	79	695.7	372.9	9,602.4	0.0	10,671.0	79
Central Construction & CIP																		
	477.3	0.0	18,963.8	0.0	19,441.1	124	745.1	0.0	19,418.1	0.0	20,163.2	124	745.1	0.0	19,418.1	0.0	20,163.2	124
Northern Construction & CIP																		
	576.2	0.0	15,697.2	0.0	16,273.4	75	799.1	0.0	15,943.1	0.0	16,742.2	75	799.1	0.0	15,943.1	0.0	16,742.2	75
Southeast Region Construction																		
	170.7	0.0	7,923.6	0.0	8,094.3	41	303.9	0.0	7,739.9	0.0	8,043.8	38	303.9	0.0	7,739.9	0.0	8,043.8	38
RDU Total:																		
	4,794.8	1,212.6	100,651.9	0.0	106,659.3	733	6,250.3	1,218.4	102,352.2	0.0	109,820.9	730	6,250.3	1,218.4	102,352.2	0.0	109,820.9	730
Knik Arm Bridge/Toll Authority																		
Knik Arm Bridge/Toll Authority																		
	0.0	0.0	1,348.4	0.0	1,348.4	9	0.0	0.0	1,388.7	0.0	1,388.7	9	0.0	0.0	1,388.7	0.0	1,388.7	9
RDU Total:																		
	0.0	0.0	1,348.4	0.0	1,348.4	9	0.0	0.0	1,388.7	0.0	1,388.7	9	0.0	0.0	1,388.7	0.0	1,388.7	9

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State Equipment Fleet																		
State Equipment Fleet	0.0	0.0	30,102.8	0.0	30,102.8	164	0.0	0.0	30,736.4	0.0	30,736.4	164	0.0	0.0	30,736.4	0.0	30,736.4	164
RDU Total:	0.0	0.0	30,102.8	0.0	30,102.8	164	0.0	0.0	30,736.4	0.0	30,736.4	164	0.0	0.0	30,736.4	0.0	30,736.4	164
Statewide Facility Maintenance and Operations																		
Central Region Facilities																		
	6,921.6	44.6	1,274.2	0.0	8,240.4	28	7,198.2	44.6	1,365.1	0.0	8,607.9	28	7,198.2	44.6	1,365.1	0.0	8,607.9	28
Northern Region Facilities																		
	10,645.6	136.1	2,662.5	130.8	13,575.0	48	10,624.6	136.1	2,793.6	132.0	13,686.3	48	10,624.6	136.1	2,793.6	132.0	13,686.3	48
Southeast Region Facilities																		
	1,407.7	45.0	19.8	0.0	1,472.5	3	1,432.9	45.0	19.8	0.0	1,497.7	3	1,432.9	45.0	19.8	0.0	1,497.7	3
RDU Total:	18,974.9	225.7	3,956.5	130.8	23,287.9	79	19,255.7	225.7	4,178.5	132.0	23,791.9	79	19,255.7	225.7	4,178.5	132.0	23,791.9	79
Traffic Signal Management																		
Traffic Signal Management	1,682.2	0.0	0.0	0.0	1,682.2	0	1,705.2	0.0	0.0	0.0	1,705.2	0	1,705.2	0.0	0.0	0.0	1,705.2	0
RDU Total:	1,682.2	0.0	0.0	0.0	1,682.2	0	1,705.2	0.0	0.0	0.0	1,705.2	0	1,705.2	0.0	0.0	0.0	1,705.2	0
Highways and Aviation																		
Central Highways and Aviation																		
	47,383.3	749.6	4,921.1	525.2	53,579.2	206	48,968.8	805.1	5,019.1	525.2	55,318.2	206	50,024.3	805.1	5,019.1	525.2	56,373.7	213
Northern Highways & Aviation																		
	61,538.9	1,126.9	6,428.4	347.7	69,441.9	280	63,688.7	1,246.9	6,487.5	347.1	71,770.2	280	63,688.7	1,246.9	6,487.5	347.1	71,770.2	280
Southeast Highways & Aviation																		
	13,941.6	246.0	1,676.4	215.0	16,079.0	65	14,432.6	274.1	1,799.0	215.0	16,720.7	65	14,432.6	274.1	1,799.0	215.0	16,720.7	65
Whittier Access and Tunnel																		
	100.0	1.1	4,270.2	0.0	4,371.3	1	213.8	0.0	4,273.4	0.0	4,487.2	1	213.8	0.0	4,273.4	0.0	4,487.2	1
RDU Total:	122,963.8	2,123.6	17,296.1	1,087.9	143,471.4	552	127,303.9	2,326.1	17,579.0	1,087.3	148,296.3	552	128,359.4	2,326.1	17,579.0	1,087.3	149,351.8	559

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Ted Stevens Anchorage International Airport																	
AIA Administration																	
0.0	0.0	7,780.5	0.0	7,780.5	47	0.0	0.0	7,930.1	0.0	7,930.1	47	0.0	0.0	7,930.1	0.0	7,930.1	47
AIA Facilities																	
0.0	0.0	20,376.3	0.0	20,376.3	133	0.0	0.0	20,844.4	0.0	20,844.4	133	0.0	0.0	20,844.4	0.0	20,844.4	133
AIA Field & Equipment Maint																	
0.0	0.0	12,352.4	0.0	12,352.4	86	0.0	0.0	12,718.2	0.0	12,718.2	86	0.0	0.0	12,718.2	0.0	12,718.2	86
AIA Operations																	
0.0	0.0	5,484.6	0.0	5,484.6	29	0.0	0.0	5,581.0	0.0	5,581.0	29	0.0	0.0	5,581.0	0.0	5,581.0	29
AIA Safety																	
0.0	0.0	8,940.8	2,248.5	11,189.3	71	0.0	0.0	8,953.6	2,248.5	11,202.1	71	0.0	0.0	8,953.6	2,248.5	11,202.1	71
RDU Total:																	
0.0	0.0	54,934.6	2,248.5	57,183.1	366	0.0	0.0	56,027.3	2,248.5	58,275.8	366	0.0	0.0	56,027.3	2,248.5	58,275.8	366
Fairbanks International Airport																	
FIA Administration																	
0.0	0.0	1,830.5	0.0	1,830.5	11	0.0	0.0	1,865.8	0.0	1,865.8	11	0.0	0.0	1,865.8	0.0	1,865.8	11
FIA Facilities																	
0.0	0.0	3,262.8	0.0	3,262.8	22	0.0	0.0	3,347.4	0.0	3,347.4	22	0.0	0.0	3,347.4	0.0	3,347.4	22
FIA Field & Equipment Maint																	
0.0	0.0	3,696.5	0.0	3,696.5	23	0.0	0.0	3,807.2	0.0	3,807.2	23	0.0	0.0	3,807.2	0.0	3,807.2	23
FIA Operations																	
0.0	0.0	1,269.4	0.0	1,269.4	10	0.0	0.0	1,305.3	0.0	1,305.3	10	0.0	0.0	1,305.3	0.0	1,305.3	10
FIA Safety																	
0.0	0.0	4,132.4	320.0	4,452.4	34	0.0	0.0	4,155.8	320.0	4,475.8	34	0.0	0.0	4,155.8	320.0	4,475.8	34
RDU Total:																	
0.0	0.0	14,191.6	320.0	14,511.6	100	0.0	0.0	14,481.5	320.0	14,801.5	100	0.0	0.0	14,481.5	320.0	14,801.5	100
Marine Highway System																	
Marine Vessel Operations																	
77,803.7	30,600.2	0.0	0.0	108,403.9	724	72,936.9	35,809.2	0.0	0.0	108,746.1	724	72,936.9	35,809.2	0.0	0.0	108,746.1	724
Marine Vessel Fuel																	
24,105.4	3,874.4	0.0	0.0	27,979.8	0	15,895.7	4,627.1	0.0	0.0	20,522.8	0	15,895.7	4,627.1	0.0	0.0	20,522.8	0

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Marine Highway System																		
Marine Engineering																		
105.0	1,843.9	1,563.6	0.0	3,512.5	22	108.9	1,877.0	1,601.8	0.0	3,587.7	22	108.9	1,877.0	1,601.8	0.0	3,587.7	22	
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																		
267.1	2,587.6	0.0	0.0	2,854.7	26	267.1	2,677.1	0.0	0.0	2,944.2	26	267.1	2,677.1	0.0	0.0	2,944.2	26	
Marine Shore Operations																		
350.0	7,213.5	0.0	0.0	7,563.5	36	350.0	7,419.7	0.0	0.0	7,769.7	36	350.0	7,419.7	0.0	0.0	7,769.7	36	
Vessel Operations Management																		
0.0	4,017.2	123.8	0.0	4,141.0	42	0.0	4,145.6	127.9	0.0	4,273.5	42	0.0	4,145.6	127.9	0.0	4,273.5	42	
RDU Total:	102,631.2	51,784.6	1,687.4	0.0	156,103.2	850	89,558.6	58,203.5	1,729.7	0.0	149,491.8	850	89,558.6	58,203.5	1,729.7	0.0	149,491.8	850
Dept Total:	265,396.5	62,583.9	247,459.1	3,957.2	579,396.7	3,210	259,225.4	69,301.6	252,970.2	3,957.8	585,455.0	3,210	260,280.9	69,301.6	252,970.2	3,957.8	586,510.5	3,217
Permanent Full Time:					3,210					3,210					3,217			
Permanent Part Time:					420					420					420			
Non Permanent:					226					226					226			
Total Positions:					3,856					3,856					3,863			