

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Administration and Support</b>																		
<b>Commissioner's Office</b>																		
	815.3	327.8	749.7	0.0	1,892.8	12	817.8	328.8	751.2	0.0	1,897.8	12	819.9	329.7	752.9	0.0	1,902.5	12
<b>Contracting and Appeals</b>																		
	10.9	0.0	332.4	0.0	343.3	2	10.9	0.0	332.4	0.0	343.3	2	11.0	0.0	335.8	0.0	346.8	2
<b>EE/Civil Rights</b>																		
	384.3	0.0	874.4	0.0	1,258.7	11	384.3	0.0	874.4	0.0	1,258.7	11	388.9	0.0	882.7	0.0	1,271.6	11
<b>Internal Review</b>																		
	231.3	0.0	898.8	0.0	1,130.1	7	231.3	0.0	898.8	0.0	1,130.1	7	233.4	0.0	907.1	0.0	1,140.5	7
<b>Transportation Mgmt &amp; Security</b>																		
	1,002.2	0.0	269.5	0.0	1,271.7	6	1,002.2	0.0	269.5	0.0	1,271.7	6	1,009.0	0.0	271.5	0.0	1,280.5	6
<b>RDU Total:</b>																		
	<b>2,444.0</b>	<b>327.8</b>	<b>3,124.8</b>	<b>0.0</b>	<b>5,896.6</b>	<b>38</b>	<b>2,446.5</b>	<b>328.8</b>	<b>3,126.3</b>	<b>0.0</b>	<b>5,901.6</b>	<b>38</b>	<b>2,462.2</b>	<b>329.7</b>	<b>3,150.0</b>	<b>0.0</b>	<b>5,941.9</b>	<b>38</b>
<b>Administrative Services</b>																		
<b>Statewide Admin Services</b>																		
	1,848.5	1,291.6	3,611.4	0.0	6,751.5	68	1,848.6	1,222.0	3,548.7	0.0	6,619.3	66	1,872.0	1,236.0	3,585.5	0.0	6,693.5	66
<b>Statewide Information Systems</b>																		
	2,631.3	0.0	2,517.7	0.0	5,149.0	23	2,631.3	0.0	2,562.7	0.0	5,194.0	23	2,659.2	0.0	2,564.7	0.0	5,223.9	23
<b>Leased Facilities</b>																		
	2,084.8	0.0	434.7	0.0	2,519.5	0	2,084.8	0.0	434.7	0.0	2,519.5	0	2,084.8	0.0	434.7	0.0	2,519.5	0
<b>Human Resources</b>																		
	911.6	270.7	964.7	0.0	2,147.0	0	1,131.0	270.7	964.7	0.0	2,366.4	0	1,131.0	270.7	964.7	0.0	2,366.4	0
<b>Statewide Procurement</b>																		
	537.0	679.1	149.2	0.0	1,365.3	13	537.8	682.4	149.2	0.0	1,369.4	13	542.5	687.8	150.8	0.0	1,381.1	13
<b>RDU Total:</b>																		
	<b>8,013.2</b>	<b>2,241.4</b>	<b>7,677.7</b>	<b>0.0</b>	<b>17,932.3</b>	<b>104</b>	<b>8,233.5</b>	<b>2,175.1</b>	<b>7,660.0</b>	<b>0.0</b>	<b>18,068.6</b>	<b>102</b>	<b>8,289.5</b>	<b>2,194.5</b>	<b>7,700.4</b>	<b>0.0</b>	<b>18,184.4</b>	<b>102</b>
<b>Regional Support Services</b>																		
<b>Central Support Svcs</b>																		
	762.6	0.0	459.7	0.0	1,222.3	12	765.0	0.0	460.6	0.0	1,225.6	12	769.6	0.0	465.4	0.0	1,235.0	12
<b>Northern Support Services</b>																		
	1,091.2	0.0	433.5	0.0	1,524.7	15	1,095.7	0.0	436.0	0.0	1,531.7	15	1,102.1	0.0	439.2	0.0	1,541.3	15

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Regional Support Services</b>																		
<b>Southeast Support Services</b>																		
	367.9	0.0	1,452.1	0.0	1,820.0	14	518.6	0.0	1,329.3	0.0	1,847.9	14	520.8	0.0	1,342.4	0.0	1,863.2	14
<b>RDU Total:</b>	<b>2,221.7</b>	<b>0.0</b>	<b>2,345.3</b>	<b>0.0</b>	<b>4,567.0</b>	<b>41</b>	<b>2,379.3</b>	<b>0.0</b>	<b>2,225.9</b>	<b>0.0</b>	<b>4,605.2</b>	<b>41</b>	<b>2,392.5</b>	<b>0.0</b>	<b>2,247.0</b>	<b>0.0</b>	<b>4,639.5</b>	<b>41</b>
<b>Aviation</b>																		
<b>Statewide Aviation</b>																		
	0.0	2,428.2	847.1	0.0	3,275.3	26	0.0	2,488.2	847.8	0.0	3,336.0	26	0.0	2,511.3	852.5	0.0	3,363.8	26
<b>International Airport Systems</b>																		
	0.0	0.0	905.4	0.0	905.4	5	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>2,428.2</b>	<b>1,752.5</b>	<b>0.0</b>	<b>4,180.7</b>	<b>31</b>	<b>0.0</b>	<b>2,488.2</b>	<b>847.8</b>	<b>0.0</b>	<b>3,336.0</b>	<b>26</b>	<b>0.0</b>	<b>2,511.3</b>	<b>852.5</b>	<b>0.0</b>	<b>3,363.8</b>	<b>26</b>
<b>Planning</b>																		
<b>Program Development</b>																		
	650.7	0.0	5,021.1	0.0	5,671.8	45	634.3	0.0	5,232.3	0.0	5,866.6	45	635.3	0.0	5,285.5	0.0	5,920.8	45
<b>Central Region Planning</b>																		
	115.3	0.0	2,017.8	0.0	2,133.1	18	115.3	0.0	2,019.1	0.0	2,134.4	18	115.8	0.0	2,039.7	0.0	2,155.5	18
<b>Northern Region Planning</b>																		
	119.4	0.0	1,847.7	0.0	1,967.1	15	119.4	0.0	1,848.8	0.0	1,968.2	14	120.1	0.0	1,866.5	0.0	1,986.6	14
<b>Southeast Region Planning</b>																		
	15.1	0.0	599.3	0.0	614.4	4	15.1	0.0	614.3	0.0	629.4	4	15.1	0.0	620.9	0.0	636.0	4
<b>RDU Total:</b>	<b>900.5</b>	<b>0.0</b>	<b>9,485.9</b>	<b>0.0</b>	<b>10,386.4</b>	<b>82</b>	<b>884.1</b>	<b>0.0</b>	<b>9,714.5</b>	<b>0.0</b>	<b>10,598.6</b>	<b>81</b>	<b>886.3</b>	<b>0.0</b>	<b>9,812.6</b>	<b>0.0</b>	<b>10,698.9</b>	<b>81</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>																		
<b>Measurement Standards</b>																		
	2,206.2	2,645.0	2,452.5	0.0	7,303.7	66	2,206.9	2,645.0	2,452.5	0.0	7,304.4	66	2,222.5	2,667.7	2,476.2	0.0	7,366.4	66
<b>RDU Total:</b>	<b>2,206.2</b>	<b>2,645.0</b>	<b>2,452.5</b>	<b>0.0</b>	<b>7,303.7</b>	<b>66</b>	<b>2,206.9</b>	<b>2,645.0</b>	<b>2,452.5</b>	<b>0.0</b>	<b>7,304.4</b>	<b>66</b>	<b>2,222.5</b>	<b>2,667.7</b>	<b>2,476.2</b>	<b>0.0</b>	<b>7,366.4</b>	<b>66</b>

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Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Design and Construction</b>																		
<b>Statewide Public Facilities</b>																		
	420.9	0.0	4,104.8	0.0	4,525.7	31	420.9	0.0	4,104.8	0.0	4,525.7	31	424.8	0.0	4,146.6	0.0	4,571.4	31
<b>SW Design &amp; Engineering Svcs</b>																		
	1,381.6	0.0	10,629.4	0.0	12,011.0	72	1,362.6	0.0	10,625.4	0.0	11,988.0	71	1,374.6	0.0	10,715.1	0.0	12,089.7	71
<b>Harbor Program Development</b>																		
	391.1	0.0	224.4	0.0	615.5	3	391.1	0.0	238.4	0.0	629.5	3	395.0	0.0	240.7	0.0	635.7	3
<b>Central Design &amp; Eng Svcs</b>																		
	671.4	645.6	20,939.1	0.0	22,256.1	172	671.4	645.6	21,163.2	0.0	22,480.2	172	678.1	650.7	21,361.2	0.0	22,690.0	172
<b>Northern Design &amp; Eng Svcs</b>																		
	456.3	221.1	16,286.5	0.0	16,963.9	123	456.3	201.1	16,306.1	0.0	16,963.5	123	460.9	203.2	16,460.7	0.0	17,124.8	123
<b>Southeast Design &amp; Eng Svcs</b>																		
	494.3	392.5	10,088.9	0.0	10,975.7	75	494.7	352.5	9,885.7	0.0	10,732.9	75	497.8	356.2	9,981.5	0.0	10,835.5	75
<b>Central Construction &amp; CIP</b>																		
	503.5	0.0	20,235.3	0.0	20,738.8	123	659.2	0.0	20,883.4	0.0	21,542.6	123	663.0	0.0	21,053.3	0.0	21,716.3	123
<b>Northern Construction &amp; CIP</b>																		
	597.8	0.0	16,853.7	0.0	17,451.5	74	598.1	0.0	16,913.2	0.0	17,511.3	74	601.8	0.0	17,046.2	0.0	17,648.0	74
<b>Southeast Region Construction</b>																		
	167.4	0.0	7,757.0	0.0	7,924.4	36	92.4	0.0	7,791.8	0.0	7,884.2	36	93.3	0.0	7,847.8	0.0	7,941.1	36
<b>RDU Total:</b>																		
	<b>5,084.3</b>	<b>1,259.2</b>	<b>107,119.1</b>	<b>0.0</b>	<b>113,462.6</b>	<b>709</b>	<b>5,146.7</b>	<b>1,199.2</b>	<b>107,912.0</b>	<b>0.0</b>	<b>114,257.9</b>	<b>708</b>	<b>5,189.3</b>	<b>1,210.1</b>	<b>108,853.1</b>	<b>0.0</b>	<b>115,252.5</b>	<b>708</b>
<b>Knik Arm Bridge/Toll Authority</b>																		
<b>Knik Arm Bridge/Toll Authority</b>																		
	0.0	0.0	1,417.7	0.0	1,417.7	8	0.0	0.0	1,795.3	0.0	1,795.3	8	0.0	0.0	1,795.3	0.0	1,795.3	8
<b>RDU Total:</b>																		
	<b>0.0</b>	<b>0.0</b>	<b>1,417.7</b>	<b>0.0</b>	<b>1,417.7</b>	<b>8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,795.3</b>	<b>0.0</b>	<b>1,795.3</b>	<b>8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,795.3</b>	<b>0.0</b>	<b>1,795.3</b>	<b>8</b>

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Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>State Equipment Fleet</b>																		
State Equipment Fleet	0.0	0.0	32,380.7	0.0	32,380.7	163	0.0	0.0	32,610.2	0.0	32,610.2	163	0.0	0.0	32,638.1	0.0	32,638.1	163
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>32,380.7</b>	<b>0.0</b>	<b>32,380.7</b>	<b>163</b>	<b>0.0</b>	<b>0.0</b>	<b>32,610.2</b>	<b>0.0</b>	<b>32,610.2</b>	<b>163</b>	<b>0.0</b>	<b>0.0</b>	<b>32,638.1</b>	<b>0.0</b>	<b>32,638.1</b>	<b>163</b>
<b>Statewide Facility Maintenance and Operations</b>																		
<b>Central Region Facilities</b>																		
	7,628.4	44.6	1,402.7	0.0	9,075.7	28	8,169.3	44.6	1,409.8	0.0	9,623.7	28	8,173.7	44.6	1,409.8	0.0	9,628.1	28
<b>Northern Region Facilities</b>																		
	11,144.1	136.1	2,821.5	159.4	14,261.1	48	11,667.7	136.1	2,897.9	159.9	14,861.6	48	11,671.4	136.1	2,898.0	159.9	14,865.4	48
<b>Southeast Region Facilities</b>																		
	1,447.3	45.0	19.8	0.0	1,512.1	3	1,519.3	45.0	19.8	0.0	1,584.1	3	1,522.2	45.0	19.8	0.0	1,587.0	3
<b>RDU Total:</b>	<b>20,219.8</b>	<b>225.7</b>	<b>4,244.0</b>	<b>159.4</b>	<b>24,848.9</b>	<b>79</b>	<b>21,356.3</b>	<b>225.7</b>	<b>4,327.5</b>	<b>159.9</b>	<b>26,069.4</b>	<b>79</b>	<b>21,367.3</b>	<b>225.7</b>	<b>4,327.6</b>	<b>159.9</b>	<b>26,080.5</b>	<b>79</b>
<b>Traffic Signal Management</b>																		
Traffic Signal Management	1,705.2	0.0	0.0	0.0	1,705.2	0	1,846.2	0.0	0.0	0.0	1,846.2	0	1,846.2	0.0	0.0	0.0	1,846.2	0
<b>RDU Total:</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.2</b>	<b>0</b>	<b>1,846.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,846.2</b>	<b>0</b>	<b>1,846.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,846.2</b>	<b>0</b>
<b>Highways and Aviation</b>																		
<b>Central Highways and Aviation</b>																		
	46,208.7	5,817.8	5,189.2	548.8	57,764.5	215	49,395.6	5,819.8	5,453.7	554.5	61,223.6	219	49,427.5	5,819.8	5,458.2	554.5	61,260.0	219
<b>Northern Highways &amp; Aviation</b>																		
	66,092.1	1,260.4	6,762.0	322.3	74,436.8	280	68,309.8	1,266.8	6,442.2	322.3	76,341.1	282	68,346.2	1,267.9	6,447.2	322.3	76,383.6	282
<b>Southeast Highways &amp; Aviation</b>																		
	14,999.3	280.0	1,847.6	215.0	17,341.9	64	15,386.2	283.5	1,806.6	215.0	17,691.3	64	15,394.8	283.5	1,807.7	215.0	17,701.0	64
<b>Whittier Access and Tunnel</b>																		
	401.4	0.0	4,353.4	0.0	4,754.8	1	401.4	0.0	4,353.4	0.0	4,754.8	1	402.8	0.0	4,353.4	0.0	4,756.2	1
<b>RDU Total:</b>	<b>127,701.5</b>	<b>7,358.2</b>	<b>18,152.2</b>	<b>1,086.1</b>	<b>154,298.0</b>	<b>560</b>	<b>133,493.0</b>	<b>7,370.1</b>	<b>18,055.9</b>	<b>1,091.8</b>	<b>160,010.8</b>	<b>566</b>	<b>133,571.3</b>	<b>7,371.2</b>	<b>18,066.5</b>	<b>1,091.8</b>	<b>160,100.8</b>	<b>566</b>

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>International Airport Systems Office</b>																		
<b>International Airport Systems</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,309.3	0.0	1,309.3	10	0.0	0.0	1,317.1	0.0	1,317.1	10
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,309.3</b>	<b>0.0</b>	<b>1,309.3</b>	<b>10</b>	<b>0.0</b>	<b>0.0</b>	<b>1,317.1</b>	<b>0.0</b>	<b>1,317.1</b>	<b>10</b>
<b>Ted Stevens Anchorage International Airport</b>																		
<b>AIA Administration</b>																		
	0.0	0.0	8,044.3	0.0	8,044.3	45	0.0	0.0	8,018.6	0.0	8,018.6	44	0.0	0.0	8,072.0	0.0	8,072.0	44
<b>AIA Facilities</b>																		
	0.0	0.0	21,900.7	0.0	21,900.7	131	0.0	0.0	21,885.5	0.0	21,885.5	130	0.0	0.0	21,895.2	0.0	21,895.2	130
<b>AIA Field &amp; Equipment Maint</b>																		
	0.0	0.0	15,044.4	0.0	15,044.4	85	0.0	0.0	17,677.0	0.0	17,677.0	85	0.0	0.0	17,683.9	0.0	17,683.9	85
<b>AIA Operations</b>																		
	0.0	0.0	5,651.8	0.0	5,651.8	28	0.0	0.0	5,652.0	0.0	5,652.0	28	0.0	0.0	5,682.3	0.0	5,682.3	28
<b>AIA Safety</b>																		
	0.0	0.0	9,400.3	2,262.2	11,662.5	69	0.0	0.0	9,698.6	2,268.7	11,967.3	69	0.0	0.0	9,704.2	2,268.7	11,972.9	69
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>60,041.5</b>	<b>2,262.2</b>	<b>62,303.7</b>	<b>358</b>	<b>0.0</b>	<b>0.0</b>	<b>62,931.7</b>	<b>2,268.7</b>	<b>65,200.4</b>	<b>356</b>	<b>0.0</b>	<b>0.0</b>	<b>63,037.6</b>	<b>2,268.7</b>	<b>65,306.3</b>	<b>356</b>
<b>Fairbanks International Airport</b>																		
<b>FIA Administration</b>																		
	0.0	0.0	2,307.1	0.0	2,307.1	14	0.0	0.0	2,368.1	0.0	2,368.1	14	0.0	0.0	2,385.0	0.0	2,385.0	14
<b>FIA Facilities</b>																		
	0.0	0.0	3,792.2	0.0	3,792.2	20	0.0	0.0	4,255.4	0.0	4,255.4	19	0.0	0.0	4,255.4	0.0	4,255.4	19
<b>FIA Field &amp; Equipment Maint</b>																		
	0.0	0.0	3,825.9	0.0	3,825.9	23	0.0	0.0	4,159.6	0.0	4,159.6	22	0.0	0.0	4,161.6	0.0	4,161.6	22
<b>FIA Operations</b>																		
	0.0	0.0	780.9	0.0	780.9	6	0.0	0.0	813.2	0.0	813.2	6	0.0	0.0	821.1	0.0	821.1	6

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

**Results Delivery Unit  
Component**

	FY2013 Management Plan (9920)						FY2014 Governor (10289)						FY2014 Governor Amended (10462)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Fairbanks International Airport</b>																		
<b>FIA Safety</b>																		
	0.0	0.0	4,166.1	320.0	4,486.1	34	0.0	0.0	4,088.9	324.2	4,413.1	32	0.0	0.0	4,098.9	324.2	4,423.1	32
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>14,872.2</b>	<b>320.0</b>	<b>15,192.2</b>	<b>97</b>	<b>0.0</b>	<b>0.0</b>	<b>15,685.2</b>	<b>324.2</b>	<b>16,009.4</b>	<b>93</b>	<b>0.0</b>	<b>0.0</b>	<b>15,722.0</b>	<b>324.2</b>	<b>16,046.2</b>	<b>93</b>
<b>Marine Highway System</b>																		
<b>Marine Vessel Operations</b>																		
	85,305.6	29,309.3	0.0	0.0	114,614.9	724	86,428.2	29,164.3	0.0	0.0	115,592.5	724	86,428.2	29,164.3	0.0	0.0	115,592.5	724
<b>Marine Vessel Fuel</b>																		
	24,911.5	5,401.1	0.0	0.0	30,312.6	0	24,911.5	5,401.1	0.0	0.0	30,312.6	0	24,911.5	5,401.1	0.0	0.0	30,312.6	0
<b>Marine Engineering</b>																		
	111.8	1,891.4	1,636.7	0.0	3,639.9	22	111.8	1,946.5	1,637.1	0.0	3,695.4	22	111.8	1,950.8	1,652.3	0.0	3,714.9	22
<b>Overhaul</b>																		
	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
<b>Reservations and Marketing</b>																		
	585.5	2,277.1	0.0	0.0	2,862.6	23	585.5	2,277.1	0.0	0.0	2,862.6	23	585.5	2,299.5	0.0	0.0	2,885.0	23
<b>Marine Shore Operations</b>																		
	350.0	7,614.2	0.0	0.0	7,964.2	36	350.0	7,614.2	0.0	0.0	7,964.2	36	350.0	7,675.5	0.0	0.0	8,025.5	36
<b>Vessel Operations Management</b>																		
	0.0	4,426.9	131.5	0.0	4,558.4	44	0.0	4,528.8	131.6	0.0	4,660.4	44	0.0	4,575.3	133.2	0.0	4,708.5	44
<b>RDU Total:</b>	<b>111,264.4</b>	<b>52,567.8</b>	<b>1,768.2</b>	<b>0.0</b>	<b>165,600.4</b>	<b>849</b>	<b>112,387.0</b>	<b>52,579.8</b>	<b>1,768.7</b>	<b>0.0</b>	<b>166,735.5</b>	<b>849</b>	<b>112,387.0</b>	<b>52,714.3</b>	<b>1,785.5</b>	<b>0.0</b>	<b>166,886.8</b>	<b>849</b>
<b>Dept Total:</b>	<b>281,760.8</b>	<b>69,053.3</b>	<b>266,834.3</b>	<b>3,827.7</b>	<b>621,476.1</b>	<b>3,185</b>	<b>290,379.5</b>	<b>69,011.9</b>	<b>272,422.8</b>	<b>3,844.6</b>	<b>635,658.8</b>	<b>3,186</b>	<b>290,614.1</b>	<b>69,224.5</b>	<b>273,781.5</b>	<b>3,844.6</b>	<b>637,464.7</b>	<b>3,186</b>
<b>Permanent Full Time:</b>						3,185						3,186						3,186
<b>Permanent Part Time:</b>						405						404						404
<b>Non Permanent:</b>						227						227						227
<b>Total Positions:</b>						<b>3,817</b>						<b>3,817</b>						<b>3,817</b>