

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

**Results Delivery Unit
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
819.9	329.7	752.9	0.0	1,902.5	12	834.2	341.6	764.7	0.0	1,940.5	12	834.2	341.6	764.7	0.0	1,940.5	12
Contracting and Appeals																	
11.0	0.0	335.8	0.0	346.8	2	11.0	0.0	335.8	0.0	346.8	2	11.0	0.0	335.8	0.0	346.8	2
EE/Civil Rights																	
388.9	0.0	882.7	0.0	1,271.6	11	388.9	0.0	882.7	0.0	1,271.6	11	388.9	0.0	882.7	0.0	1,271.6	11
Internal Review																	
233.4	0.0	907.1	0.0	1,140.5	7	233.4	0.0	907.1	0.0	1,140.5	7	233.4	0.0	907.1	0.0	1,140.5	7
Transportation Mgmt & Security																	
1,009.0	0.0	271.5	0.0	1,280.5	6	1,009.0	0.0	271.5	0.0	1,280.5	6	1,009.0	0.0	271.5	0.0	1,280.5	6
RDU Total:																	
2,462.2	329.7	3,150.0	0.0	5,941.9	38	2,476.5	341.6	3,161.8	0.0	5,979.9	38	2,476.5	341.6	3,161.8	0.0	5,979.9	38
Administrative Services																	
Statewide Admin Services																	
1,872.0	1,236.0	3,585.5	0.0	6,693.5	66	1,873.9	1,237.9	3,591.2	0.0	6,703.0	66	1,873.9	1,237.9	3,591.2	0.0	6,703.0	66
Statewide Information Systems																	
2,659.2	0.0	2,564.7	0.0	5,223.9	23	2,659.2	0.0	2,564.7	0.0	5,223.9	23	2,659.2	0.0	2,564.7	0.0	5,223.9	23
Leased Facilities																	
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
Human Resources																	
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	1,131.0	270.7	964.7	0.0	2,366.4	0
Statewide Procurement																	
542.5	687.8	150.8	0.0	1,381.1	13	542.5	687.8	150.8	0.0	1,381.1	13	542.5	687.8	150.8	0.0	1,381.1	13
RDU Total:																	
8,289.5	2,194.5	7,700.4	0.0	18,184.4	102	8,291.4	2,196.4	7,706.1	0.0	18,193.9	102	8,291.4	2,196.4	7,706.1	0.0	18,193.9	102
Regional Support Services																	
Central Support Svcs																	
769.6	0.0	465.4	0.0	1,235.0	12	771.5	0.0	465.4	0.0	1,236.9	12	771.5	0.0	465.4	0.0	1,236.9	12
Northern Support Services																	
1,102.1	0.0	439.2	0.0	1,541.3	15	1,103.1	0.0	439.2	0.0	1,542.3	15	1,103.1	0.0	439.2	0.0	1,542.3	15

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

**Results Delivery Unit
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Regional Support Services																	
Southeast Support Services																	
520.8	0.0	1,342.4	0.0	1,863.2	14	538.1	0.0	1,346.8	0.0	1,884.9	14	538.1	0.0	1,346.8	0.0	1,884.9	14
RDU Total:																	
2,392.5	0.0	2,247.0	0.0	4,639.5	41	2,412.7	0.0	2,251.4	0.0	4,664.1	41	2,412.7	0.0	2,251.4	0.0	4,664.1	41
Aviation																	
Statewide Aviation																	
0.0	2,511.3	852.5	0.0	3,363.8	26	0.0	2,511.3	853.6	0.0	3,364.9	26	0.0	2,511.3	853.6	0.0	3,364.9	26
RDU Total:																	
0.0	2,511.3	852.5	0.0	3,363.8	26	0.0	2,511.3	853.6	0.0	3,364.9	26	0.0	2,511.3	853.6	0.0	3,364.9	26
Planning																	
Program Development																	
635.3	0.0	5,285.5	0.0	5,920.8	45	637.2	0.0	5,300.3	0.0	5,937.5	45	637.2	0.0	5,300.3	0.0	5,937.5	45
Central Region Planning																	
115.8	0.0	2,039.7	0.0	2,155.5	18	115.8	0.0	2,040.2	0.0	2,156.0	18	115.8	0.0	2,040.2	0.0	2,156.0	18
Northern Region Planning																	
120.1	0.0	1,866.5	0.0	1,986.6	14	120.1	0.0	1,867.2	0.0	1,987.3	14	120.1	0.0	1,867.2	0.0	1,987.3	14
Southeast Region Planning																	
15.1	0.0	620.9	0.0	636.0	4	15.1	0.0	620.9	0.0	636.0	4	15.1	0.0	620.9	0.0	636.0	4
RDU Total:																	
886.3	0.0	9,812.6	0.0	10,698.9	81	888.2	0.0	9,828.6	0.0	10,716.8	81	888.2	0.0	9,828.6	0.0	10,716.8	81
Measurement Standards & Comm Vehicle Enforcement																	
Measurement Standards																	
2,222.5	2,667.7	2,476.2	0.0	7,366.4	66	2,223.9	2,667.7	2,476.2	0.0	7,367.8	66	2,223.9	2,667.7	2,476.2	0.0	7,367.8	66
RDU Total:																	
2,222.5	2,667.7	2,476.2	0.0	7,366.4	66	2,223.9	2,667.7	2,476.2	0.0	7,367.8	66	2,223.9	2,667.7	2,476.2	0.0	7,367.8	66
Design and Construction																	
Statewide Public Facilities																	
424.8	0.0	4,146.6	0.0	4,571.4	31	424.8	0.0	4,147.4	0.0	4,572.2	31	424.8	0.0	4,147.4	0.0	4,572.2	31

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

**Results Delivery Unit
Component**

FY2014 Governor Amended (10462)							Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Design and Construction																		
SW Design & Engineering Svcs																		
1,374.6	0.0	10,715.1	0.0	12,089.7	71		1,381.4	0.0	11,480.4	0.0	12,861.8	74	1,381.4	0.0	11,480.4	0.0	12,861.8	74
Harbor Program Development																		
395.0	0.0	240.7	0.0	635.7	3		395.0	0.0	240.7	0.0	635.7	3	395.0	0.0	240.7	0.0	635.7	3
Central Design & Eng Svcs																		
678.1	650.7	21,361.2	0.0	22,690.0	172		678.1	650.7	21,366.2	0.0	22,695.0	172	678.1	650.7	21,366.2	0.0	22,695.0	172
Northern Design & Eng Svcs																		
460.9	203.2	16,460.7	0.0	17,124.8	123		460.9	203.2	16,462.1	0.0	17,126.2	123	460.9	203.2	16,462.1	0.0	17,126.2	123
Southeast Design & Eng Svcs																		
497.8	356.2	9,981.5	0.0	10,835.5	75		497.8	356.2	9,997.3	0.0	10,851.3	75	497.8	356.2	9,997.3	0.0	10,851.3	75
Central Construction & CIP																		
663.0	0.0	21,053.3	0.0	21,716.3	123		609.8	0.0	21,053.3	0.0	21,663.1	123	609.8	0.0	21,053.3	0.0	21,663.1	123
Northern Construction & CIP																		
601.8	0.0	17,046.2	0.0	17,648.0	74		602.8	0.0	17,046.2	0.0	17,649.0	74	602.8	0.0	17,046.2	0.0	17,649.0	74
Southeast Region Construction																		
93.3	0.0	7,847.8	0.0	7,941.1	36		93.3	0.0	7,847.8	0.0	7,941.1	36	93.3	0.0	7,847.8	0.0	7,941.1	36
RDU Total:																		
5,189.3	1,210.1	108,853.1	0.0	115,252.5	708		5,143.9	1,210.1	109,641.4	0.0	115,995.4	711	5,143.9	1,210.1	109,641.4	0.0	115,995.4	711
Knik Arm Bridge/Toll Authority																		
Knik Arm Bridge/Toll Authority																		
0.0	0.0	1,795.3	0.0	1,795.3	8		0.0	0.0	1,806.2	0.0	1,806.2	8	0.0	0.0	1,806.2	0.0	1,806.2	8
RDU Total:																		
0.0	0.0	1,795.3	0.0	1,795.3	8		0.0	0.0	1,806.2	0.0	1,806.2	8	0.0	0.0	1,806.2	0.0	1,806.2	8
State Equipment Fleet																		
State Equipment Fleet																		
0.0	0.0	32,638.1	0.0	32,638.1	163		0.0	0.0	32,638.1	0.0	32,638.1	163	0.0	0.0	32,638.1	0.0	32,638.1	163
RDU Total:																		
0.0	0.0	32,638.1	0.0	32,638.1	163		0.0	0.0	32,638.1	0.0	32,638.1	163	0.0	0.0	32,638.1	0.0	32,638.1	163

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

**Results Delivery Unit
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Statewide Facility Maintenance and Operations																	
Central Region Facilities																	
8,173.7	44.6	1,409.8	0.0	9,628.1	28	7,988.4	44.6	1,409.8	0.0	9,442.8	28	7,988.4	44.6	1,409.8	0.0	9,442.8	28
Northern Region Facilities																	
11,671.4	136.1	2,898.0	159.9	14,865.4	48	11,671.4	136.1	2,898.0	159.9	14,865.4	48	11,671.4	136.1	2,898.0	159.9	14,865.4	48
Southeast Region Facilities																	
1,522.2	45.0	19.8	0.0	1,587.0	3	1,522.2	45.0	19.8	0.0	1,587.0	3	1,522.2	45.0	19.8	0.0	1,587.0	3
RDU Total:																	
21,367.3	225.7	4,327.6	159.9	26,080.5	79	21,182.0	225.7	4,327.6	159.9	25,895.2	79	21,182.0	225.7	4,327.6	159.9	25,895.2	79
Traffic Signal Management																	
Traffic Signal Management																	
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	1,846.2	0.0	0.0	0.0	1,846.2	0
RDU Total:																	
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	1,846.2	0.0	0.0	0.0	1,846.2	0
Highways and Aviation																	
Central Highways and Aviation																	
49,427.5	5,819.8	5,458.2	554.5	61,260.0	219	47,386.6	5,819.8	5,458.2	554.5	59,219.1	219	47,386.6	5,819.8	5,458.2	554.5	59,219.1	219
Northern Highways & Aviation																	
68,346.2	1,267.9	6,447.2	322.3	76,383.6	282	66,560.0	1,267.9	6,447.2	322.3	74,597.4	282	66,560.0	1,267.9	6,447.2	322.3	74,597.4	282
Southeast Highways & Aviation																	
15,394.8	283.5	1,807.7	215.0	17,701.0	64	15,322.8	283.5	1,807.7	215.0	17,629.0	64	15,322.8	283.5	1,807.7	215.0	17,629.0	64
Whittier Access and Tunnel																	
402.8	0.0	4,353.4	0.0	4,756.2	1	402.8	0.0	4,353.4	0.0	4,756.2	1	402.8	0.0	4,353.4	0.0	4,756.2	1
RDU Total:																	
133,571.3	7,371.2	18,066.5	1,091.8	160,100.8	566	129,672.2	7,371.2	18,066.5	1,091.8	156,201.7	566	129,672.2	7,371.2	18,066.5	1,091.8	156,201.7	566
International Airport Systems Office																	
International Airport Systems																	
0.0	0.0	1,317.1	0.0	1,317.1	10	0.0	0.0	1,320.0	0.0	1,320.0	10	0.0	0.0	1,320.0	0.0	1,320.0	10
RDU Total:																	
0.0	0.0	1,317.1	0.0	1,317.1	10	0.0	0.0	1,320.0	0.0	1,320.0	10	0.0	0.0	1,320.0	0.0	1,320.0	10

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

**Results Delivery Unit
Component**

FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Ted Stevens Anchorage International Airport																	
AIA Administration																	
0.0	0.0	8,072.0	0.0	8,072.0	44	0.0	0.0	8,073.5	0.0	8,073.5	44	0.0	0.0	8,073.5	0.0	8,073.5	44
AIA Facilities																	
0.0	0.0	21,895.2	0.0	21,895.2	130	0.0	0.0	21,895.2	0.0	21,895.2	130	0.0	0.0	21,895.2	0.0	21,895.2	130
AIA Field & Equipment Maint																	
0.0	0.0	17,683.9	0.0	17,683.9	85	0.0	0.0	17,683.9	0.0	17,683.9	85	0.0	0.0	17,683.9	0.0	17,683.9	85
AIA Operations																	
0.0	0.0	5,682.3	0.0	5,682.3	28	0.0	0.0	5,682.3	0.0	5,682.3	28	0.0	0.0	5,682.3	0.0	5,682.3	28
AIA Safety																	
0.0	0.0	9,704.2	2,268.7	11,972.9	69	0.0	0.0	9,704.2	2,268.7	11,972.9	69	0.0	0.0	9,704.2	2,268.7	11,972.9	69
RDU Total:																	
0.0	0.0	63,037.6	2,268.7	65,306.3	356	0.0	0.0	63,039.1	2,268.7	65,307.8	356	0.0	0.0	63,039.1	2,268.7	65,307.8	356
Fairbanks International Airport																	
FIA Administration																	
0.0	0.0	2,385.0	0.0	2,385.0	14	0.0	0.0	2,386.7	0.0	2,386.7	14	0.0	0.0	2,386.7	0.0	2,386.7	14
FIA Facilities																	
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	0.0	0.0	4,255.4	0.0	4,255.4	19
FIA Field & Equipment Maint																	
0.0	0.0	4,161.6	0.0	4,161.6	22	0.0	0.0	4,161.6	0.0	4,161.6	22	0.0	0.0	4,161.6	0.0	4,161.6	22
FIA Operations																	
0.0	0.0	821.1	0.0	821.1	6	0.0	0.0	821.1	0.0	821.1	6	0.0	0.0	821.1	0.0	821.1	6
FIA Safety																	
0.0	0.0	4,098.9	324.2	4,423.1	32	0.0	0.0	4,098.9	324.2	4,423.1	32	0.0	0.0	4,098.9	324.2	4,423.1	32
RDU Total:																	
0.0	0.0	15,722.0	324.2	16,046.2	93	0.0	0.0	15,723.7	324.2	16,047.9	93	0.0	0.0	15,723.7	324.2	16,047.9	93
Marine Highway System																	
Marine Vessel Operations																	
86,428.2	29,164.3	0.0	0.0	115,592.5	724	84,330.2	28,404.3	0.0	0.0	112,734.5	724	84,330.2	28,404.3	0.0	0.0	112,734.5	724
Marine Vessel Fuel																	
24,911.5	5,401.1	0.0	0.0	30,312.6	0	23,512.5	5,401.1	0.0	0.0	28,913.6	0	23,512.5	5,401.1	0.0	0.0	28,913.6	0

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

**Results Delivery Unit
Component**

	FY2014 Governor Amended (10462)						Final FY2014 Operating as Passed (10678)						Final FY2014 Operating Less Vetoes (10668)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Marine Highway System																		
Marine Engineering																		
111.8	1,950.8	1,652.3	0.0	3,714.9	22	111.8	1,951.3	1,653.2	0.0	3,716.3	22	111.8	1,951.3	1,653.2	0.0	3,716.3	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																		
585.5	2,299.5	0.0	0.0	2,885.0	23	585.5	2,299.5	0.0	0.0	2,885.0	23	585.5	2,299.5	0.0	0.0	2,885.0	23	
Marine Shore Operations																		
350.0	7,675.5	0.0	0.0	8,025.5	36	350.0	7,675.5	0.0	0.0	8,025.5	36	350.0	7,675.5	0.0	0.0	8,025.5	36	
Vessel Operations Management																		
0.0	4,575.3	133.2	0.0	4,708.5	44	0.0	4,579.4	133.3	0.0	4,712.7	44	0.0	4,579.4	133.3	0.0	4,712.7	44	
RDU Total:	112,387.0	52,714.3	1,785.5	0.0	166,886.8	849	108,890.0	51,958.9	1,786.5	0.0	162,635.4	849	108,890.0	51,958.9	1,786.5	0.0	162,635.4	849
Dept Total:	290,614.1	69,224.5	273,781.5	3,844.6	637,464.7	3,186	283,027.0	68,482.9	274,626.8	3,844.6	629,981.3	3,189	283,027.0	68,482.9	274,626.8	3,844.6	629,981.3	3,189
Permanent Full Time:						3,186						3,189						3,189
Permanent Part Time:						404						404						404
Non Permanent:						227						227						227
Total Positions:						3,817						3,820						3,820