

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)							FY2013 Management Plan (9920)						FY2014 Governor (10289)					
UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Commissioner's Office																		
796.3	318.1	637.7	170.0	1,922.1	12		815.3	327.8	749.7	0.0	1,892.8	12	817.8	328.8	751.2	0.0	1,897.8	12
Contracting and Appeals																		
1.4	0.0	238.5	0.0	239.9	2		10.9	0.0	332.4	0.0	343.3	2	10.9	0.0	332.4	0.0	343.3	2
EE/Civil Rights																		
320.0	0.0	744.9	0.0	1,064.9	11		384.3	0.0	874.4	0.0	1,258.7	11	384.3	0.0	874.4	0.0	1,258.7	11
Internal Review																		
224.6	0.0	833.1	0.0	1,057.7	7		231.3	0.0	898.8	0.0	1,130.1	7	231.3	0.0	898.8	0.0	1,130.1	7
Transportation Mgmt & Security																		
631.3	0.0	257.4	0.0	888.7	6		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
RDU Total:																		
1,973.6	318.1	2,711.6	170.0	5,173.3	38		2,444.0	327.8	3,124.8	0.0	5,896.6	38	2,446.5	328.8	3,126.3	0.0	5,901.6	38
Administrative Services																		
Statewide Admin Services																		
1,563.9	1,124.0	3,139.3	0.0	5,827.2	61		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
Statewide Information Systems																		
2,197.6	0.0	2,250.0	0.0	4,447.6	23		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
Leased Facilities																		
2,087.1	0.0	345.3	0.0	2,432.4	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																		
1,415.6	381.8	1,075.8	0.0	2,873.2	0		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
Statewide Procurement																		
519.0	649.6	123.8	0.0	1,292.4	13		537.0	679.1	149.2	0.0	1,365.3	13	537.8	682.4	149.2	0.0	1,369.4	13
RDU Total:																		
7,783.2	2,155.4	6,934.2	0.0	16,872.8	97		8,013.2	2,241.4	7,677.7	0.0	17,932.3	104	8,233.5	2,175.1	7,660.0	0.0	18,068.6	102
Regional Support Services																		
Central Support Svcs																		
744.3	0.0	415.6	0.0	1,159.9	12		762.6	0.0	459.7	0.0	1,222.3	12	765.0	0.0	460.6	0.0	1,225.6	12
Northern Support Services																		
1,101.6	0.0	422.4	0.0	1,524.0	15		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

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Regional Support Services																		
Southeast Support Services																		
	360.7	0.0	1,163.0	0.0	1,523.7	12	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
RDU Total:	2,206.6	0.0	2,001.0	0.0	4,207.6	39	2,221.7	0.0	2,345.3	0.0	4,567.0	41	2,379.3	0.0	2,225.9	0.0	4,605.2	41
Aviation																		
Statewide Aviation																		
	0.0	2,319.2	724.7	0.0	3,043.9	26	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
International Airport Systems																		
	0.0	0.0	738.9	0.0	738.9	6	0.0	0.0	905.4	0.0	905.4	5	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	2,319.2	1,463.6	0.0	3,782.8	32	0.0	2,428.2	1,752.5	0.0	4,180.7	31	0.0	2,488.2	847.8	0.0	3,336.0	26
Planning																		
Program Development																		
	616.9	0.0	4,293.4	0.0	4,910.3	45	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
Central Region Planning																		
	113.8	0.0	1,947.1	0.0	2,060.9	18	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
Northern Region Planning																		
	81.0	0.0	1,533.6	0.0	1,614.6	15	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
Southeast Region Planning																		
	10.8	0.0	627.9	0.0	638.7	5	15.1	0.0	599.3	0.0	614.4	4	15.1	0.0	614.3	0.0	629.4	4
RDU Total:	822.5	0.0	8,402.0	0.0	9,224.5	83	900.5	0.0	9,485.9	0.0	10,386.4	82	884.1	0.0	9,714.5	0.0	10,598.6	81
Measurement Standards & Comm Vehicle Enforcement																		
Measurement Standards																		
	2,130.1	2,579.8	1,628.9	0.0	6,338.8	71	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
RDU Total:	2,130.1	2,579.8	1,628.9	0.0	6,338.8	71	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

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Design and Construction																	
Statewide Public Facilities																	
412.0	0.0	5,301.3	0.0	5,713.3	32	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
SW Design & Engineering Svcs																	
1,204.0	0.0	8,973.1	0.0	10,177.1	73	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
Harbor Program Development																	
300.3	0.0	285.6	0.0	585.9	3	391.1	0.0	224.4	0.0	615.5	3	391.1	0.0	238.4	0.0	629.5	3
Central Design & Eng Svcs																	
679.0	584.9	19,745.9	0.0	21,009.8	176	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
Northern Design & Eng Svcs																	
315.3	130.8	15,396.6	0.0	15,842.7	136	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
Southeast Design & Eng Svcs																	
553.5	209.8	8,918.6	0.0	9,681.9	78	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
Central Construction & CIP																	
454.7	0.0	20,957.6	0.0	21,412.3	124	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
Northern Construction & CIP																	
712.3	0.0	18,504.8	0.0	19,217.1	74	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
Southeast Region Construction																	
89.8	0.0	6,881.9	0.0	6,971.7	38	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
RDU Total:																	
4,720.9	925.5	104,965.4	0.0	110,611.8	734	5,084.3	1,259.2	107,119.1	0.0	113,462.6	709	5,146.7	1,199.2	107,912.0	0.0	114,257.9	708
Knik Arm Bridge/Toll Authority																	
Knik Arm Bridge/Toll Authority																	
0.0	0.0	1,116.0	0.0	1,116.0	9	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
RDU Total:																	
0.0	0.0	1,116.0	0.0	1,116.0	9	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

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
State Equipment Fleet																		
State Equipment Fleet	0.0	0.0	32,288.1	0.0	32,288.1	165	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
RDU Total:	0.0	0.0	32,288.1	0.0	32,288.1	165	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
Statewide Facility Maintenance and Operations																		
Central Region Facilities																		
	8,115.4	40.5	1,404.3	0.0	9,560.2	28	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
Northern Region Facilities																		
	12,798.4	107.2	2,724.1	158.5	15,788.2	48	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
Southeast Region Facilities																		
	1,635.4	45.0	0.0	0.0	1,680.4	3	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
RDU Total:	22,549.2	192.7	4,128.4	158.5	27,028.8	79	20,219.8	225.7	4,244.0	159.4	24,848.9	79	21,356.3	225.7	4,327.5	159.9	26,069.4	79
Traffic Signal Management																		
Traffic Signal Management	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	1,846.2	0.0	0.0	0.0	1,846.2	0
RDU Total:	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	1,846.2	0.0	0.0	0.0	1,846.2	0
Highways and Aviation																		
Central Highways and Aviation																		
	53,735.8	799.7	5,270.2	427.0	60,232.7	212	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
Northern Highways & Aviation																		
	68,114.1	1,048.5	5,251.5	158.4	74,572.5	281	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
Southeast Highways & Aviation																		
	15,714.6	227.2	1,513.0	48.6	17,503.4	65	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
Whittier Access and Tunnel																		
	1,013.6	0.0	3,721.1	0.0	4,734.7	1	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
RDU Total:	138,578.1	2,075.4	15,755.8	634.0	157,043.3	559	127,701.5	7,358.2	18,152.2	1,086.1	154,298.0	560	133,493.0	7,370.1	18,055.9	1,091.8	160,010.8	566

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
International Airport Systems Office																		
International Airport Systems																		
	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	1,309.3	0.0	1,309.3	10
RDU Total:	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	1,309.3	0.0	1,309.3	10
Ted Stevens Anchorage International Airport																		
AIA Administration																		
	0.0	0.0	7,790.3	0.0	7,790.3	47	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
AIA Facilities																		
	0.0	0.0	20,376.6	0.0	20,376.6	133	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
AIA Field & Equipment Maint																		
	0.0	0.0	15,964.2	0.0	15,964.2	86	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
AIA Operations																		
	0.0	0.0	4,507.0	0.0	4,507.0	29	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
AIA Safety																		
	0.0	0.0	8,476.4	513.2	8,989.6	70	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
RDU Total:	0.0	0.0	57,114.5	513.2	57,627.7	365	0.0	0.0	60,041.5	2,262.2	62,303.7	358	0.0	0.0	62,931.7	2,268.7	65,200.4	356
Fairbanks International Airport																		
FIA Administration																		
	0.0	0.0	1,453.7	0.0	1,453.7	11	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
FIA Facilities																		
	0.0	0.0	3,914.5	0.0	3,914.5	22	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
FIA Field & Equipment Maint																		
	0.0	0.0	3,742.7	0.0	3,742.7	23	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
FIA Operations																		
	0.0	0.0	1,091.2	0.0	1,091.2	10	0.0	0.0	780.9	0.0	780.9	6	0.0	0.0	813.2	0.0	813.2	6

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Fairbanks International Airport																		
FIA Safety																		
	0.0	0.0	4,006.7	223.1	4,229.8	34	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
RDU Total:	0.0	0.0	14,208.8	223.1	14,431.9	100	0.0	0.0	14,872.2	320.0	15,192.2	97	0.0	0.0	15,685.2	324.2	16,009.4	93
Marine Highway System																		
Marine Vessel Operations																		
	76,495.1	35,297.0	391.3	0.0	112,183.4	724	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
Marine Vessel Fuel																		
	34,935.9	3,147.7	0.0	0.0	38,083.6	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
Marine Engineering																		
	108.9	1,513.1	1,412.7	0.0	3,034.7	22	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
Overhaul																		
	0.0	1,633.3	0.0	0.0	1,633.3	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	1,894.8	0.0	0.0	2,480.3	24	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
Marine Shore Operations																		
	591.0	7,585.9	0.0	0.0	8,176.9	36	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
Vessel Operations Management																		
	0.0	4,323.5	127.9	0.0	4,451.4	44	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
RDU Total:	112,716.4	55,395.3	1,931.9	0.0	170,043.6	850	111,264.4	52,567.8	1,768.2	0.0	165,600.4	849	112,387.0	52,579.8	1,768.7	0.0	166,735.5	849
Dept Total:	295,185.8	65,961.4	254,650.2	1,698.8	617,496.2	3,221	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3,185	290,379.5	69,011.9	272,422.8	3,844.6	635,658.8	3,186
Permanent Full Time:						3,221						3,185						3,186
Permanent Part Time:						418						405						404
Non Permanent:						224						227						227
Total Positions:						3,863						3,817						3,817