

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

**Results Delivery Unit
Component**

| | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | | FY2015 Governor Amended (11297) | | | | | |
|---|--------------------------------|---------|-------|---------|-------|---------|-------------------------|---------|-------|---------|-------|---------|---------------------------------|---------|-------|---------|-------|-----|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | | | | | | |
| 861.1 | 341.8 | 765.7 | 0.0 | 1,968.6 | 12 | 861.5 | 343.4 | 930.7 | 0.0 | 2,135.6 | 13 | 861.5 | 343.4 | 930.7 | 0.0 | 2,135.6 | 13 | |
| Contracting and Appeals | | | | | | | | | | | | | | | | | | |
| 18.9 | 0.0 | 336.8 | 0.0 | 355.7 | 2 | 19.1 | 0.0 | 337.3 | 0.0 | 356.4 | 2 | 19.1 | 0.0 | 337.3 | 0.0 | 356.4 | 2 | |
| EE/Civil Rights | | | | | | | | | | | | | | | | | | |
| 390.4 | 0.0 | 887.5 | 0.0 | 1,277.9 | 11 | 390.7 | 0.0 | 886.2 | 0.0 | 1,276.9 | 11 | 390.7 | 0.0 | 886.2 | 0.0 | 1,276.9 | 11 | |
| Internal Review | | | | | | | | | | | | | | | | | | |
| 201.9 | 0.0 | 910.9 | 0.0 | 1,112.8 | 7 | 201.6 | 0.0 | 911.4 | 0.0 | 1,113.0 | 7 | 201.6 | 0.0 | 911.4 | 0.0 | 1,113.0 | 7 | |
| Transportation Mgmt & Security | | | | | | | | | | | | | | | | | | |
| 1,011.5 | 0.0 | 273.2 | 0.0 | 1,284.7 | 6 | 894.7 | 0.0 | 272.8 | 0.0 | 1,167.5 | 5 | 894.7 | 0.0 | 272.8 | 0.0 | 1,167.5 | 5 | |
| Statewide Admin Services | | | | | | | | | | | | | | | | | | |
| 1,882.9 | 1,248.2 | 3,611.7 | 0.0 | 6,742.8 | 66 | 1,517.9 | 1,244.5 | 3,899.9 | 0.0 | 6,662.3 | 65 | 1,517.9 | 1,244.5 | 3,899.9 | 0.0 | 6,662.3 | 65 | |
| Statewide Information Systems | | | | | | | | | | | | | | | | | | |
| 2,677.7 | 0.0 | 2,641.0 | 0.0 | 5,318.7 | 23 | 2,259.9 | 0.0 | 3,056.3 | 0.0 | 5,316.2 | 23 | 2,259.9 | 0.0 | 3,056.3 | 0.0 | 5,316.2 | 23 | |
| Leased Facilities | | | | | | | | | | | | | | | | | | |
| 2,084.8 | 0.0 | 434.7 | 0.0 | 2,519.5 | 0 | 2,084.8 | 0.0 | 872.9 | 0.0 | 2,957.7 | 0 | 2,084.8 | 0.0 | 872.9 | 0.0 | 2,957.7 | 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 | | | | | | | | | | | | | | | | | | |
| 545.0 | 692.0 | 151.4 | 0.0 | 1,388.4 | 13 | 545.0 | 691.8 | 151.4 | 0.0 | 1,388.2 | 13 | 545.0 | 691.8 | 151.4 | 0.0 | 1,388.2 | 13 | |
| Central Support Svcs | | | | | | | | | | | | | | | | | | |
| 774.6 | 0.0 | 468.6 | 0.0 | 1,243.2 | 12 | 775.0 | 0.0 | 468.0 | 0.0 | 1,243.0 | 12 | 775.0 | 0.0 | 468.0 | 0.0 | 1,243.0 | 12 | |
| Northern Support Services | | | | | | | | | | | | | | | | | | |
| 1,110.0 | 0.0 | 441.8 | 0.0 | 1,551.8 | 15 | 1,108.0 | 0.0 | 441.9 | 0.0 | 1,549.9 | 15 | 1,108.0 | 0.0 | 441.9 | 0.0 | 1,549.9 | 15 | |
| Southeast Support Services | | | | | | | | | | | | | | | | | | |
| 539.1 | 0.0 | 1,352.8 | 0.0 | 1,891.9 | 14 | 540.7 | 0.0 | 1,352.8 | 0.0 | 1,893.5 | 14 | 540.7 | 0.0 | 1,352.8 | 0.0 | 1,893.5 | 14 | |
| Statewide Aviation | | | | | | | | | | | | | | | | | | |
| 0.0 | 2,529.9 | 857.3 | 0.0 | 3,387.2 | 26 | 0.0 | 2,524.7 | 723.6 | 0.0 | 3,248.3 | 25 | 0.0 | 2,524.7 | 723.6 | 0.0 | 3,248.3 | 25 | |
| Program Development | | | | | | | | | | | | | | | | | | |
| 562.6 | 0.0 | 5,433.4 | 0.0 | 5,996.0 | 45 | 519.5 | 0.0 | 5,288.5 | 0.0 | 5,808.0 | 43 | 519.5 | 0.0 | 5,288.5 | 0.0 | 5,808.0 | 43 | |

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Component**

| | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | | FY2015 Governor Amended (11297) | | | | | |
|---|--------------------------------|----------------|-----------------|------------|-----------------|------------|-------------------------|----------------|-----------------|------------|-----------------|------------|---------------------------------|----------------|-----------------|------------|-----------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Administration and Support | | | | | | | | | | | | | | | | | | |
| Central Region Planning | | | | | | | | | | | | | | | | | | |
| | 146.3 | 0.0 | 2,052.2 | 0.0 | 2,198.5 | 18 | 146.1 | 0.0 | 2,052.0 | 0.0 | 2,198.1 | 18 | 146.1 | 0.0 | 2,052.0 | 0.0 | 2,198.1 | 18 |
| Northern Region Planning | | | | | | | | | | | | | | | | | | |
| | 150.5 | 0.0 | 1,877.3 | 0.0 | 2,027.8 | 15 | 150.5 | 0.0 | 1,876.7 | 0.0 | 2,027.2 | 15 | 150.5 | 0.0 | 1,876.7 | 0.0 | 2,027.2 | 15 |
| Southeast Region Planning | | | | | | | | | | | | | | | | | | |
| | 30.1 | 0.0 | 640.6 | 0.0 | 670.7 | 4 | 30.1 | 0.0 | 641.1 | 0.0 | 671.2 | 4 | 30.1 | 0.0 | 641.1 | 0.0 | 671.2 | 4 |
| Measurement Standards | | | | | | | | | | | | | | | | | | |
| | 2,234.7 | 2,686.5 | 2,296.9 | 0.0 | 7,218.1 | 66 | 2,196.7 | 2,629.3 | 2,215.2 | 0.0 | 7,041.2 | 64 | 2,196.7 | 2,629.3 | 2,215.2 | 0.0 | 7,041.2 | 64 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 16,353.1 | 7,769.1 | 26,398.5 | 0.0 | 50,520.7 | 355 | 15,372.8 | 7,704.4 | 27,343.4 | 0.0 | 50,420.6 | 349 | 15,372.8 | 7,704.4 | 27,343.4 | 0.0 | 50,420.6 | 349 |
| Design, Engineering and Construction | | | | | | | | | | | | | | | | | | |
| Statewide Public Facilities | | | | | | | | | | | | | | | | | | |
| | 438.7 | 0.0 | 4,170.8 | 0.0 | 4,609.5 | 31 | 427.0 | 0.0 | 4,155.6 | 0.0 | 4,582.6 | 31 | 427.0 | 0.0 | 4,155.6 | 0.0 | 4,582.6 | 31 |
| SW Design & Engineering Svcs | | | | | | | | | | | | | | | | | | |
| | 1,388.4 | 0.0 | 11,508.8 | 0.0 | 12,897.2 | 74 | 950.3 | 0.0 | 11,876.9 | 0.0 | 12,827.2 | 73 | 950.3 | 0.0 | 11,876.9 | 0.0 | 12,827.2 | 73 |
| Harbor Program Development | | | | | | | | | | | | | | | | | | |
| | 395.8 | 0.0 | 250.9 | 0.0 | 646.7 | 3 | 397.1 | 0.0 | 254.2 | 0.0 | 651.3 | 3 | 397.1 | 0.0 | 254.2 | 0.0 | 651.3 | 3 |
| Central Design & Eng Svcs | | | | | | | | | | | | | | | | | | |
| | 678.1 | 655.9 | 21,499.8 | 0.0 | 22,833.8 | 173 | 457.2 | 540.1 | 21,767.3 | 0.0 | 22,764.6 | 174 | 457.2 | 540.1 | 21,767.3 | 0.0 | 22,764.6 | 174 |
| Northern Design & Eng Svcs | | | | | | | | | | | | | | | | | | |
| | 463.8 | 204.3 | 16,547.9 | 0.0 | 17,216.0 | 123 | 309.9 | 124.8 | 16,761.0 | 0.0 | 17,195.7 | 123 | 309.9 | 124.8 | 16,761.0 | 0.0 | 17,195.7 | 123 |
| Southeast Design & Eng Svcs | | | | | | | | | | | | | | | | | | |
| | 498.7 | 357.7 | 10,166.4 | 0.0 | 11,022.8 | 76 | 334.8 | 190.7 | 10,509.7 | 0.0 | 11,035.2 | 76 | 334.8 | 190.7 | 10,509.7 | 0.0 | 11,035.2 | 76 |
| Central Construction & CIP | | | | | | | | | | | | | | | | | | |
| | 609.8 | 0.0 | 21,154.8 | 0.0 | 21,764.6 | 123 | 411.2 | 0.0 | 21,159.5 | 0.0 | 21,570.7 | 122 | 411.2 | 0.0 | 21,159.5 | 0.0 | 21,570.7 | 122 |
| Northern Construction & CIP | | | | | | | | | | | | | | | | | | |
| | 605.7 | 0.0 | 17,124.4 | 0.0 | 17,730.1 | 74 | 404.4 | 0.0 | 17,253.4 | 0.0 | 17,657.8 | 73 | 404.4 | 0.0 | 17,253.4 | 0.0 | 17,657.8 | 73 |
| Southeast Region Construction | | | | | | | | | | | | | | | | | | |
| | 93.4 | 0.0 | 7,749.1 | 0.0 | 7,842.5 | 37 | 93.8 | 0.0 | 7,672.8 | 0.0 | 7,766.6 | 36 | 93.8 | 0.0 | 7,672.8 | 0.0 | 7,766.6 | 36 |

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Component**

| | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | | FY2015 Governor Amended (11297) | | | | | |
|---|--------------------------------|----------------|------------------|----------------|------------------|------------|-------------------------|----------------|------------------|----------------|------------------|------------|---------------------------------|----------------|------------------|----------------|------------------|------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Design, Engineering and Construction | | | | | | | | | | | | | | | | | | |
| Knik Arm Bridge/Toll Authority | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 1,806.2 | 0.0 | 1,806.2 | 8 | 0.0 | 0.0 | 1,675.7 | 0.0 | 1,675.7 | 7 | 0.0 | 0.0 | 1,675.7 | 0.0 | 1,675.7 | 7 |
| RDU Total: | 5,172.4 | 1,217.9 | 111,979.1 | 0.0 | 118,369.4 | 722 | 3,785.7 | 855.6 | 113,086.1 | 0.0 | 117,727.4 | 718 | 3,785.7 | 855.6 | 113,086.1 | 0.0 | 117,727.4 | 718 |
| State Equipment Fleet | | | | | | | | | | | | | | | | | | |
| State Equipment Fleet | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 32,648.6 | 0.0 | 32,648.6 | 163 | 0.0 | 0.0 | 32,743.3 | 0.0 | 32,743.3 | 163 | 0.0 | 0.0 | 32,743.3 | 0.0 | 32,743.3 | 163 |
| RDU Total: | 0.0 | 0.0 | 32,648.6 | 0.0 | 32,648.6 | 163 | 0.0 | 0.0 | 32,743.3 | 0.0 | 32,743.3 | 163 | 0.0 | 0.0 | 32,743.3 | 0.0 | 32,743.3 | 163 |
| Highways, Aviation and Facilities | | | | | | | | | | | | | | | | | | |
| Central Region Facilities | | | | | | | | | | | | | | | | | | |
| | 7,989.4 | 44.6 | 1,409.8 | 0.0 | 9,443.8 | 28 | 8,458.1 | 44.6 | 1,412.3 | 0.0 | 9,915.0 | 28 | 8,458.1 | 44.6 | 1,412.3 | 0.0 | 9,915.0 | 28 |
| Northern Region Facilities | | | | | | | | | | | | | | | | | | |
| | 11,843.4 | 136.1 | 2,933.1 | 159.9 | 15,072.5 | 50 | 11,667.1 | 136.1 | 2,940.1 | 160.0 | 14,903.3 | 48 | 11,667.1 | 136.1 | 2,940.1 | 160.0 | 14,903.3 | 48 |
| Southeast Region Facilities | | | | | | | | | | | | | | | | | | |
| | 1,523.2 | 45.0 | 19.8 | 0.0 | 1,588.0 | 3 | 1,524.0 | 45.0 | 19.8 | 0.0 | 1,588.8 | 3 | 1,524.0 | 45.0 | 19.8 | 0.0 | 1,588.8 | 3 |
| Traffic Signal Management | | | | | | | | | | | | | | | | | | |
| | 1,846.2 | 0.0 | 0.0 | 0.0 | 1,846.2 | 0 | 1,855.1 | 0.0 | 10.8 | 0.0 | 1,865.9 | 0 | 1,855.1 | 0.0 | 10.8 | 0.0 | 1,865.9 | 0 |
| Central Highways and Aviation | | | | | | | | | | | | | | | | | | |
| | 47,405.9 | 5,819.9 | 5,461.9 | 554.5 | 59,242.2 | 219 | 47,568.1 | 5,820.7 | 5,477.6 | 557.0 | 59,423.4 | 218 | 47,568.1 | 5,820.7 | 5,477.6 | 557.0 | 59,423.4 | 218 |
| Northern Highways & Aviation | | | | | | | | | | | | | | | | | | |
| | 66,414.2 | 1,268.2 | 6,414.9 | 322.3 | 74,419.6 | 282 | 66,768.6 | 1,271.3 | 6,452.3 | 322.3 | 74,814.5 | 282 | 66,768.6 | 1,271.3 | 6,452.3 | 322.3 | 74,814.5 | 282 |
| Southeast Highways & Aviation | | | | | | | | | | | | | | | | | | |
| | 15,326.8 | 283.5 | 1,807.9 | 215.0 | 17,633.2 | 64 | 15,300.5 | 284.9 | 1,809.1 | 215.0 | 17,609.5 | 64 | 15,300.5 | 284.9 | 1,809.1 | 215.0 | 17,609.5 | 64 |
| Whittier Access and Tunnel | | | | | | | | | | | | | | | | | | |
| | 403.8 | 0.0 | 4,353.4 | 0.0 | 4,757.2 | 1 | 403.7 | 0.0 | 4,353.4 | 0.0 | 4,757.1 | 1 | 403.7 | 0.0 | 4,353.4 | 0.0 | 4,757.1 | 1 |
| RDU Total: | 152,752.9 | 7,597.3 | 22,400.8 | 1,251.7 | 184,002.7 | 647 | 153,545.2 | 7,602.6 | 22,475.4 | 1,254.3 | 184,877.5 | 644 | 153,545.2 | 7,602.6 | 22,475.4 | 1,254.3 | 184,877.5 | 644 |

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| | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | | FY2015 Governor Amended (11297) | | | | | |
|--|--------------------------------|------------|-----------------|----------------|-----------------|------------|-------------------------|------------|-----------------|----------------|-----------------|------------|---------------------------------|------------|-----------------|----------------|-----------------|------------|
| | 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 | 1,326.3 | 0.0 | 1,326.3 | 10 | 0.0 | 0.0 | 2,162.8 | 0.0 | 2,162.8 | 9 | 0.0 | 0.0 | 2,162.8 | 0.0 | 2,162.8 | 9 |
| AIA Administration | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 8,102.8 | 0.0 | 8,102.8 | 44 | 0.0 | 0.0 | 7,996.9 | 0.0 | 7,996.9 | 43 | 0.0 | 0.0 | 7,996.9 | 0.0 | 7,996.9 | 43 |
| AIA Facilities | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 21,898.3 | 0.0 | 21,898.3 | 130 | 0.0 | 0.0 | 21,963.8 | 0.0 | 21,963.8 | 130 | 0.0 | 0.0 | 21,963.8 | 0.0 | 21,963.8 | 130 |
| AIA Field & Equipment Maint | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 17,703.3 | 0.0 | 17,703.3 | 85 | 0.0 | 0.0 | 17,739.6 | 0.0 | 17,739.6 | 85 | 0.0 | 0.0 | 17,739.6 | 0.0 | 17,739.6 | 85 |
| AIA Operations | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 5,687.0 | 0.0 | 5,687.0 | 28 | 0.0 | 0.0 | 5,681.6 | 0.0 | 5,681.6 | 28 | 0.0 | 0.0 | 5,681.6 | 0.0 | 5,681.6 | 28 |
| AIA Safety | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 9,706.3 | 2,268.7 | 11,975.0 | 69 | 0.0 | 0.0 | 9,688.4 | 1,267.7 | 10,956.1 | 69 | 0.0 | 0.0 | 9,741.0 | 1,270.5 | 11,011.5 | 69 |
| FIA Administration | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 2,361.3 | 0.0 | 2,361.3 | 13 | 0.0 | 0.0 | 2,364.4 | 0.0 | 2,364.4 | 13 | 0.0 | 0.0 | 2,364.4 | 0.0 | 2,364.4 | 13 |
| FIA Facilities | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,209.5 | 0.0 | 4,209.5 | 19 | 0.0 | 0.0 | 4,220.5 | 0.0 | 4,220.5 | 19 | 0.0 | 0.0 | 4,220.5 | 0.0 | 4,220.5 | 19 |
| FIA Field & Equipment Maint | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,161.6 | 0.0 | 4,161.6 | 22 | 0.0 | 0.0 | 4,179.0 | 0.0 | 4,179.0 | 22 | 0.0 | 0.0 | 4,179.0 | 0.0 | 4,179.0 | 22 |
| FIA Operations | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 968.9 | 0.0 | 968.9 | 8 | 0.0 | 0.0 | 968.9 | 0.0 | 968.9 | 8 | 0.0 | 0.0 | 968.9 | 0.0 | 968.9 | 8 |
| FIA Safety | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 4,040.1 | 324.2 | 4,364.3 | 31 | 0.0 | 0.0 | 4,030.4 | 323.6 | 4,354.0 | 31 | 0.0 | 0.0 | 4,050.9 | 325.6 | 4,376.5 | 31 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.0 | 80,165.4 | 2,592.9 | 82,758.3 | 459 | 0.0 | 0.0 | 80,996.3 | 1,591.3 | 82,587.6 | 457 | 0.0 | 0.0 | 81,069.4 | 1,596.1 | 82,665.5 | 457 |
| Marine Highway System | | | | | | | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | | | | | | | |
| | 84,330.2 | 28,262.9 | 0.0 | 0.0 | 112,593.1 | 722 | 84,046.9 | 28,167.5 | 0.0 | 0.0 | 112,214.4 | 722 | 84,046.9 | 28,167.5 | 0.0 | 0.0 | 112,214.4 | 722 |
| Marine Vessel Fuel | | | | | | | | | | | | | | | | | | |
| | 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 | 23,512.5 | 5,401.1 | 0.0 | 0.0 | 28,913.6 | 0 |

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Component**

| | FY2014 Management Plan (10697) | | | | | | FY2015 Governor (11059) | | | | | | FY2015 Governor Amended (11297) | | | | | |
|-------------------------------------|--------------------------------|-----------------|------------------|----------------|------------------|--------------|-------------------------|-----------------|------------------|----------------|------------------|--------------|---------------------------------|-----------------|------------------|----------------|------------------|--------------|
| | 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 | 2,075.7 | 1,661.3 | 0.0 | 3,848.8 | 23 | 171.8 | 2,141.8 | 1,662.7 | 0.0 | 3,976.3 | 23 | 171.8 | 2,141.8 | 1,662.7 | 0.0 | 3,976.3 | 23 | |
| 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 | 2,198.3 | 0.0 | 0.0 | 2,783.8 | 22 | 585.5 | 2,191.2 | 0.0 | 0.0 | 2,776.7 | 22 | 585.5 | 2,191.2 | 0.0 | 0.0 | 2,776.7 | 22 | |
| Marine Shore Operations | | | | | | | | | | | | | | | | | | |
| 350.0 | 7,769.4 | 0.0 | 0.0 | 8,119.4 | 36 | 516.0 | 7,684.2 | 0.0 | 0.0 | 8,200.2 | 36 | 516.0 | 7,684.2 | 0.0 | 0.0 | 8,200.2 | 36 | |
| Vessel Operations Management | | | | | | | | | | | | | | | | | | |
| 0.0 | 4,701.3 | 134.0 | 0.0 | 4,835.3 | 46 | 0.0 | 4,700.5 | 133.8 | 0.0 | 4,834.3 | 46 | 0.0 | 4,700.5 | 133.8 | 0.0 | 4,834.3 | 46 | |
| RDU Total: | 108,890.0 | 52,056.5 | 1,795.3 | 0.0 | 162,741.8 | 849 | 108,832.7 | 51,934.1 | 1,796.5 | 0.0 | 162,563.3 | 849 | 108,832.7 | 51,934.1 | 1,796.5 | 0.0 | 162,563.3 | 849 |
| Dept Total: | 283,168.4 | 68,640.8 | 275,387.7 | 3,844.6 | 631,041.5 | 3,195 | 281,536.4 | 68,096.7 | 278,441.0 | 2,845.6 | 630,919.7 | 3,180 | 281,536.4 | 68,096.7 | 278,514.1 | 2,850.4 | 630,997.6 | 3,180 |
| Permanent Full Time: | | | | | 3,195 | | | | | 3,180 | | | | | 3,180 | | | |
| Permanent Part Time: | | | | | 398 | | | | | 395 | | | | | 395 | | | |
| Non Permanent: | | | | | 229 | | | | | 226 | | | | | 226 | | | |
| Total Positions: | | | | | 3,822 | | | | | 3,801 | | | | | 3,801 | | | |