

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

**Results Delivery Unit
Component**

	FY2015 Actuals (12769)						FY2016 Management Plan (12513)						FY2017 Governor (12995)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Agency-wide Unallocated																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-1,385.1	0.0	0.0	0.0	-1,385.1	0
Commissioner's Office																		
861.5	343.4	1,270.6	0.0	2,475.5	14		725.2	370.5	785.4	0.0	1,881.1	12	725.2	370.5	753.6	0.0	1,849.3	11
Contracting and Appeals																		
19.0	0.0	281.2	0.0	300.2	2		17.8	0.0	323.0	0.0	340.8	2	17.8	0.0	323.0	0.0	340.8	2
EE/Civil Rights																		
382.7	0.0	758.1	0.0	1,140.8	11		250.7	0.0	907.7	0.0	1,158.4	11	250.7	0.0	954.4	0.0	1,205.1	11
Internal Review																		
175.9	0.0	860.6	0.0	1,036.5	7		0.0	0.0	939.6	0.0	939.6	6	0.0	0.0	971.4	0.0	971.4	6
Transportation Mgmt & Security																		
890.1	0.0	231.0	0.0	1,121.1	5		523.3	0.0	417.1	0.0	940.4	5	0.0	0.0	0.0	0.0	0.0	0
Statewide Admin Services																		
1,044.8	1,244.5	5,238.9	0.0	7,528.2	65		1,081.3	1,269.4	5,448.2	0.0	7,798.9	64	1,081.3	1,269.4	5,455.8	0.0	7,806.5	63
Information Systems and Services																		
1,924.9	0.0	3,588.9	0.0	5,513.8	23		1,324.7	894.7	7,795.0	0.0	10,014.4	71	1,614.8	894.7	7,795.0	0.0	10,304.5	71
Leased Facilities																		
1,843.2	0.0	872.9	0.0	2,716.1	0		0.0	0.0	2,957.7	0.0	2,957.7	0	0.0	0.0	2,957.7	0.0	2,957.7	0
Human Resources																		
932.9	270.7	1,164.7	0.0	2,368.3	0		931.0	270.7	1,164.7	0.0	2,366.4	0	931.0	270.7	1,164.7	0.0	2,366.4	0
Statewide Procurement																		
523.4	691.8	132.5	0.0	1,347.7	13		383.3	701.8	154.1	0.0	1,239.2	12	383.3	701.8	154.1	0.0	1,239.2	12
Central Support Svcs																		
774.2	0.0	354.8	0.0	1,129.0	12		722.9	0.0	476.3	0.0	1,199.2	11	752.5	0.0	690.5	0.0	1,443.0	13
Northern Support Services																		
1,107.4	0.0	301.4	0.0	1,408.8	15		1,017.8	0.0	447.9	0.0	1,465.7	14	1,048.0	0.0	756.8	0.0	1,804.8	16
Southcoast Support Services																		
539.5	0.0	1,078.4	0.0	1,617.9	14		319.9	0.0	1,165.5	0.0	1,485.4	12	548.0	0.0	1,165.5	0.0	1,713.5	12
Statewide Aviation																		
0.0	2,339.2	671.1	0.0	3,010.3	25		0.0	2,573.1	640.9	0.0	3,214.0	25	301.6	3,061.9	706.5	0.0	4,070.0	31

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																		
Program Development																		
417.2	0.0	4,452.0	0.0	4,869.2	43		393.2	0.0	3,913.2	0.0	4,306.4	32	520.2	0.0	8,032.4	0.0	8,552.6	64
Central Region Planning																		
145.8	0.0	1,796.1	0.0	1,941.9	18		21.3	0.0	1,970.3	0.0	1,991.6	16	0.0	0.0	0.0	0.0	0.0	0
Northern Region Planning																		
150.1	0.0	1,723.4	0.0	1,873.5	15		113.0	0.0	1,791.8	0.0	1,904.8	14	0.0	0.0	0.0	0.0	0.0	0
Southcoast Region Planning																		
30.0	0.0	624.3	0.0	654.3	4		22.6	0.0	666.0	0.0	688.6	4	0.0	0.0	0.0	0.0	0.0	0
Measurement Standards																		
2,187.9	2,348.1	1,689.8	0.0	6,225.8	64		1,703.3	2,586.2	2,148.7	0.0	6,438.2	61	1,393.2	2,918.3	2,331.7	0.0	6,643.2	62
RDU Total:																		
13,950.5	7,237.7	27,090.7	0.0	48,278.9	350		9,551.3	8,666.4	34,113.1	0.0	52,330.8	372	8,182.5	9,487.3	34,213.1	0.0	51,882.9	374
Design, Engineering and Construction																		
Statewide Public Facilities																		
450.4	0.0	4,334.8	0.0	4,785.2	31		100.0	0.0	4,542.9	0.0	4,642.9	31	100.0	0.0	4,542.9	0.0	4,642.9	31
SW Design & Engineering Svcs																		
917.0	0.0	9,706.9	0.0	10,623.9	76		92.0	0.0	12,966.7	0.0	13,058.7	71	98.2	0.0	12,953.9	0.0	13,052.1	72
Harbor Program Development																		
305.5	0.0	350.6	0.0	656.1	3		384.2	0.0	282.1	0.0	666.3	3	384.2	0.0	282.1	0.0	666.3	3
Central Design & Eng Svcs																		
102.7	540.1	22,013.2	0.0	22,656.0	174		106.1	548.9	21,933.8	0.0	22,588.8	172	106.1	548.9	21,820.1	0.0	22,475.1	171
Northern Design & Eng Svcs																		
309.8	124.8	15,944.4	0.0	16,379.0	122		124.3	127.4	16,612.2	0.0	16,863.9	119	124.3	127.4	16,612.2	0.0	16,863.9	119
Southcoast Design & Eng Svcs																		
82.1	190.7	10,109.8	0.0	10,382.6	76		119.0	194.8	10,775.5	0.0	11,089.3	76	119.0	194.8	10,775.5	0.0	11,089.3	76
Central Construction & CIP																		
0.0	0.0	24,078.0	0.0	24,078.0	122		97.5	0.0	20,570.0	0.0	20,667.5	114	97.5	0.0	20,570.0	0.0	20,667.5	114
Northern Construction & CIP																		
329.2	0.0	22,214.5	0.0	22,543.7	73		162.0	0.0	16,540.0	0.0	16,702.0	67	162.0	0.0	16,540.0	0.0	16,702.0	67

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Design, Engineering and Construction																		
Southcoast Region Construction																		
	0.0	0.0	7,465.3	0.0	7,465.3	36	55.0	0.0	7,885.5	0.0	7,940.5	36	55.0	0.0	7,885.5	0.0	7,940.5	36
Knik Arm Crossing																		
	0.0	0.0	1,095.7	0.0	1,095.7	7	0.0	0.0	1,699.2	0.0	1,699.2	7	0.0	0.0	1,699.2	0.0	1,699.2	7
RDU Total:																		
	2,496.7	855.6	117,313.2	0.0	120,665.5	720	1,240.1	871.1	113,807.9	0.0	115,919.1	696	1,246.3	871.1	113,681.4	0.0	115,798.8	696
State Equipment Fleet																		
State Equipment Fleet																		
	0.0	0.0	32,264.6	0.0	32,264.6	164	0.0	0.0	34,040.6	0.0	34,040.6	163	0.0	0.0	33,930.1	0.0	33,930.1	164
RDU Total:																		
	0.0	0.0	32,264.6	0.0	32,264.6	164	0.0	0.0	34,040.6	0.0	34,040.6	163	0.0	0.0	33,930.1	0.0	33,930.1	164
Highways, Aviation and Facilities																		
Central Region Facilities																		
	8,532.0	40.6	1,497.3	0.0	10,069.9	28	7,067.3	12.7	1,244.7	0.0	8,324.7	26	7,035.7	12.7	1,244.7	0.0	8,293.1	26
Northern Region Facilities																		
	12,311.5	128.9	2,724.6	155.8	15,320.8	48	11,168.3	136.1	2,936.4	160.0	14,400.8	47	10,780.2	136.1	2,936.4	160.0	14,012.7	47
Southcoast Region Facilities																		
	1,624.4	45.0	0.0	0.0	1,669.4	3	3,172.2	89.6	195.4	0.0	3,457.2	7	3,172.2	89.6	195.4	0.0	3,457.2	7
Traffic Signal Management																		
	1,855.0	0.0	10.8	0.0	1,865.8	0	2,009.3	0.0	11.1	0.0	2,020.4	0	1,759.3	0.0	11.1	0.0	1,770.4	0
Central Highways and Aviation																		
	53,046.5	811.6	6,407.1	610.4	60,875.6	218	33,638.6	5,899.5	3,959.7	0.0	43,497.8	174	32,240.8	6,011.7	3,959.7	0.0	42,212.2	167
Northern Highways & Aviation																		
	67,940.4	1,081.6	7,454.8	1.4	76,478.2	284	58,996.2	1,558.8	6,459.7	322.3	67,337.0	261	55,766.7	1,949.8	6,459.7	322.3	64,498.5	243
Southcoast Highways & Aviation																		
	15,472.0	240.8	1,804.2	40.7	17,557.7	64	20,510.8	446.1	3,456.8	772.0	25,185.7	99	18,935.1	439.4	3,456.8	772.0	23,603.3	94

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Highways, Aviation and Facilities																		
Whittier Access and Tunnel																		
	403.6	0.0	4,332.9	0.0	4,736.5	1	0.0	0.0	4,760.2	0.0	4,760.2	1	0.0	0.0	6,260.2	0.0	6,260.2	1
RDU Total:	161,185.4	2,348.5	24,231.7	808.3	188,573.9	646	136,562.7	8,142.8	23,024.0	1,254.3	168,983.8	615	129,690.0	8,639.3	24,524.0	1,254.3	164,107.6	585
International Airports																		
International Airport Systems																		
	0.0	0.0	2,017.4	0.0	2,017.4	9	0.0	0.0	2,220.2	0.0	2,220.2	9	0.0	0.0	2,220.2	0.0	2,220.2	9
AIA Administration																		
	0.0	0.0	7,603.0	0.0	7,603.0	43	0.0	0.0	7,229.5	0.0	7,229.5	33	0.0	0.0	7,229.5	0.0	7,229.5	33
AIA Facilities																		
	0.0	0.0	21,734.2	0.0	21,734.2	130	0.0	0.0	22,831.8	0.0	22,831.8	130	0.0	0.0	22,831.8	0.0	22,831.8	130
AIA Field & Equipment Maint																		
	0.0	0.0	16,152.5	0.0	16,152.5	85	0.0	0.0	18,335.3	0.0	18,335.3	90	0.0	0.0	18,335.3	0.0	18,335.3	90
AIA Operations																		
	0.0	0.0	5,218.7	0.0	5,218.7	17	0.0	0.0	5,911.1	0.0	5,911.1	17	0.0	0.0	5,911.1	0.0	5,911.1	17
AIA Safety																		
	0.0	0.0	8,618.1	377.3	8,995.4	80	0.0	0.0	10,186.6	573.1	10,759.7	80	0.0	0.0	10,322.8	578.3	10,901.1	80
FIA Administration																		
	0.0	0.0	1,942.3	0.0	1,942.3	13	0.0	0.0	2,044.4	0.0	2,044.4	12	0.0	0.0	2,044.4	0.0	2,044.4	12
FIA Facilities																		
	0.0	0.0	3,668.1	0.0	3,668.1	19	0.0	0.0	4,197.5	0.0	4,197.5	19	0.0	0.0	4,197.5	0.0	4,197.5	19
FIA Field & Equipment Maint																		
	0.0	0.0	4,005.3	0.0	4,005.3	22	0.0	0.0	4,432.1	0.0	4,432.1	22	0.0	0.0	4,432.1	0.0	4,432.1	22
FIA Operations																		
	0.0	0.0	1,009.2	0.0	1,009.2	8	0.0	0.0	1,037.5	0.0	1,037.5	8	0.0	0.0	1,037.5	0.0	1,037.5	8
FIA Safety																		
	0.0	0.0	4,222.0	131.4	4,353.4	31	0.0	0.0	4,202.4	201.3	4,403.7	31	0.0	0.0	4,255.0	203.7	4,458.7	31
RDU Total:	0.0	0.0	76,190.8	508.7	76,699.5	457	0.0	0.0	82,628.4	774.4	83,402.8	451	0.0	0.0	82,817.2	782.0	83,599.2	451

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Marine Highway System																		
Marine Vessel Operations																		
85,316.0	26,492.1	307.6	0.0	112,115.7	722	78,729.5	30,481.0	0.0	0.0	109,210.5	716	74,258.3	26,688.9	0.0	0.0	100,947.2	716	
Marine Vessel Fuel																		
26,401.0	0.0	0.0	0.0	26,401.0	0	17,712.5	9,801.1	0.0	0.0	27,513.6	0	17,712.5	4,844.0	0.0	0.0	22,556.5	0	
Marine Engineering																		
14.6	2,140.0	981.3	0.0	3,135.9	23	53.1	1,611.5	1,697.1	0.0	3,361.7	20	53.1	1,509.8	1,697.1	0.0	3,260.0	20	
Overhaul																		
0.0	1,585.4	0.0	0.0	1,585.4	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																		
304.2	2,089.5	0.0	0.0	2,393.7	22	56.3	1,959.2	0.0	0.0	2,015.5	18	56.3	1,980.1	0.0	0.0	2,036.4	18	
Marine Shore Operations																		
621.7	7,685.7	0.0	0.0	8,307.4	36	108.9	7,708.8	0.0	0.0	7,817.7	36	108.9	7,724.9	0.0	0.0	7,833.8	36	
Vessel Operations Management																		
115.8	4,700.0	133.8	0.0	4,949.6	46	0.0	3,887.7	136.3	0.0	4,024.0	38	0.0	3,952.4	136.3	0.0	4,088.7	38	
RDU Total:																		
112,773.3	44,692.7	1,422.7	0.0	158,888.7	849	96,660.3	57,097.1	1,833.4	0.0	155,590.8	828	92,189.1	48,347.9	1,833.4	0.0	142,370.4	828	
Dept Total:																		
290,405.9	55,134.5	278,513.7	1,317.0	625,371.1	3,186	244,014.4	74,777.4	289,447.4	2,028.7	610,267.9	3,125	231,307.9	67,345.6	290,999.2	2,036.3	591,689.0	3,098	
Permanent Full Time:					3,186						3,125						3,098	
Permanent Part Time:					393						390						379	
Non Permanent:					227						222						208	
Total Positions:					3,806						3,737						3,685	