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

Results Delivery Unit
Component

FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Commissioner's Office																	
654.2	323.1	801.4	0.0	1,778.7	10	727.9	326.0	1,140.5	0.0	2,194.4	12	727.9	326.0	1,140.5	0.0	2,194.4	12
Contracting and Appeals																	
17.8	0.0	323.3	0.0	341.1	2	18.0	0.0	325.4	0.0	343.4	2	18.0	0.0	325.4	0.0	343.4	2
EE/Civil Rights																	
250.1	0.0	956.0	0.0	1,206.1	11	253.0	0.0	938.7	0.0	1,191.7	11	253.0	0.0	938.7	0.0	1,191.7	11
Internal Review																	
0.0	0.0	795.9	0.0	795.9	5	0.0	0.0	791.1	0.0	791.1	4	0.0	0.0	791.1	0.0	791.1	4
Statewide Admin Services																	
1,077.9	1,131.8	5,598.8	0.0	7,808.5	63	821.8	1,122.6	5,903.9	0.0	7,848.3	48	821.8	1,122.6	5,903.9	0.0	7,848.3	48
Information Systems and Services																	
1,608.8	893.6	7,781.7	0.0	10,284.1	71	1,618.8	900.6	7,824.9	0.0	10,344.3	70	1,618.8	900.6	7,824.9	0.0	10,344.3	70
Leased Facilities																	
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	0.0	0.0	2,957.7	0.0	2,957.7	0
Human Resources																	
631.0	270.7	1,464.7	0.0	2,366.4	0	531.0	270.7	1,564.7	0.0	2,366.4	0	531.0	270.7	1,564.7	0.0	2,366.4	0
Statewide Procurement																	
381.7	700.9	154.0	0.0	1,236.6	12	303.2	707.6	237.2	0.0	1,248.0	12	303.2	707.6	237.2	0.0	1,248.0	12
Central Support Svcs																	
565.2	0.0	873.3	0.0	1,438.5	13	573.0	0.0	1,077.8	0.0	1,650.8	14	573.0	0.0	1,077.8	0.0	1,650.8	14
Northern Support Services																	
681.2	0.0	1,107.4	0.0	1,788.6	16	686.4	0.0	1,115.7	0.0	1,802.1	15	686.4	0.0	1,115.7	0.0	1,802.1	16
Southcoast Support Services																	
547.4	0.0	1,166.4	0.0	1,713.8	12	453.1	0.0	1,277.7	0.0	1,730.8	12	453.1	0.0	1,277.7	0.0	1,730.8	12
Statewide Aviation																	
301.3	0.0	3,759.4	0.0	4,060.7	31	223.7	0.0	4,115.9	0.0	4,339.6	31	223.7	0.0	4,115.9	0.0	4,339.6	31
Program Development																	
420.1	0.0	7,974.0	0.0	8,394.1	62	268.6	0.0	7,838.4	0.0	8,107.0	59	268.6	0.0	8,021.3	0.0	8,289.9	61

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Transportation

Results Delivery Unit
Component

FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
Measurement Standards																	
1,136.8	2,910.2	2,574.0	0.0	6,621.0	62	1,135.5	2,922.7	2,596.4	0.0	6,654.6	60	1,135.5	2,922.7	2,596.4	0.0	6,654.6	60
RDU Total:																	
8,273.5	**6,230.3**	**38,288.0**	**0.0**	**52,791.8**	**370**	**7,614.0**	**6,250.2**	**39,706.0**	**0.0**	**53,570.2**	**350**	**7,614.0**	**6,250.2**	**39,888.9**	**0.0**	**53,753.1**	**353**
Design, Engineering and Construction																	
Statewide Public Facilities																	
99.9	0.0	4,470.0	0.0	4,569.9	31	101.1	0.0	4,286.7	0.0	4,387.8	28	101.1	0.0	4,486.7	0.0	4,587.8	30
SW Design & Engineering Svcs																	
98.2	0.0	12,793.0	0.0	12,891.2	71	98.2	0.0	12,217.7	0.0	12,315.9	65	98.2	0.0	12,847.0	0.0	12,945.2	70
Harbor Program Development																	
383.3	0.0	280.2	0.0	663.5	3	298.9	0.0	0.0	0.0	298.9	1	320.1	0.0	281.0	0.0	601.1	3
Central Design & Eng Svcs																	
106.1	546.0	21,750.4	0.0	22,402.5	171	106.1	548.0	20,612.7	0.0	21,266.8	158	106.1	548.0	21,715.4	0.0	22,369.5	167
Northern Design & Eng Svcs																	
124.2	127.0	16,389.1	0.0	16,640.3	116	124.7	127.9	15,570.1	0.0	15,822.7	108	124.7	127.9	16,481.0	0.0	16,733.6	116
Southcoast Design & Eng Svcs																	
119.0	194.4	10,759.2	0.0	11,072.6	75	119.6	195.6	10,665.8	0.0	10,981.0	72	119.6	195.6	10,812.2	0.0	11,127.4	73
Central Construction & CIP																	
97.5	0.0	20,239.6	0.0	20,337.1	112	97.7	0.0	20,102.6	0.0	20,200.3	110	97.7	0.0	20,330.2	0.0	20,427.9	111
Northern Construction & CIP																	
162.0	0.0	16,447.1	0.0	16,609.1	68	163.1	0.0	16,310.3	0.0	16,473.4	67	163.1	0.0	16,531.9	0.0	16,695.0	68
Southcoast Region Construction																	
55.0	0.0	7,869.1	0.0	7,924.1	36	55.2	0.0	7,262.4	0.0	7,317.6	32	55.2	0.0	7,892.1	0.0	7,947.3	34
Knik Arm Crossing																	
0.0	0.0	1,551.0	0.0	1,551.0	6	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
1,245.2	**867.4**	**112,548.7**	**0.0**	**114,661.3**	**689**	**1,164.6**	**871.5**	**107,028.3**	**0.0**	**109,064.4**	**641**	**1,185.8**	**871.5**	**111,377.5**	**0.0**	**113,434.8**	**672**

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Transportation

Results Delivery Unit
Component

FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
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	33,841.7	0.0	33,841.7	163	0.0	0.0	33,615.5	0.0	33,615.5	156	0.0	0.0	33,615.5	0.0	33,615.5	156
RDU Total:																	
0.0	**0.0**	**33,841.7**	**0.0**	**33,841.7**	**163**	**0.0**	**0.0**	**33,615.5**	**0.0**	**33,615.5**	**156**	**0.0**	**0.0**	**33,615.5**	**0.0**	**33,615.5**	**156**
Highways, Aviation and Facilities																	
Central Region Facilities																	
6,878.7	12.6	1,242.3	0.0	8,133.6	28	6,900.0	0.0	1,544.3	0.0	8,444.3	29	6,900.0	0.0	1,544.3	0.0	8,444.3	29
Northern Region Facilities																	
10,619.6	136.1	2,928.1	159.8	13,843.6	46	10,649.4	136.1	2,936.4	160.1	13,882.0	46	10,649.4	136.1	2,936.4	160.1	13,882.0	46
Southcoast Region Facilities																	
3,447.0	89.6	195.2	0.0	3,731.8	7	3,453.4	89.6	195.3	0.0	3,738.3	7	3,453.4	89.6	195.3	0.0	3,738.3	7
Traffic Signal Management																	
1,759.3	0.0	11.1	0.0	1,770.4	0	1,759.3	0.0	11.1	0.0	1,770.4	0	1,759.3	0.0	11.1	0.0	1,770.4	0
Central Highways and Aviation																	
29,808.2	5,331.5	6,044.2	0.0	41,183.9	167	8,766.3	24,453.7	8,086.8	0.0	41,306.8	165	18,721.6	15,129.1	6,682.5	0.0	40,533.2	165
Northern Highways & Aviation																	
50,060.3	834.8	10,508.3	322.3	61,725.7	245	14,777.2	32,948.1	13,910.4	322.3	61,958.0	244	31,521.9	17,282.8	11,512.7	322.3	60,639.7	244
Southcoast Highways & Aviation																	
17,527.6	56.6	4,652.2	769.8	23,006.2	93	5,172.1	11,296.8	5,838.5	772.2	23,079.6	91	11,380.9	5,813.5	5,018.4	772.2	22,985.0	91
Whittier Access and Tunnel																	
0.0	0.0	6,259.4	0.0	6,259.4	1	0.0	0.0	6,259.9	0.0	6,259.9	1	0.0	0.0	6,259.9	0.0	6,259.9	1
RDU Total:																	
120,100.7	**6,461.2**	**31,840.8**	**1,251.9**	**159,654.6**	**587**	**51,477.7**	**68,924.3**	**38,782.7**	**1,254.6**	**160,439.3**	**583**	**84,386.5**	**38,451.1**	**34,160.6**	**1,254.6**	**158,252.8**	**583**
International Airports																	
International Airport Systems																	
0.0	0.0	2,218.0	0.0	2,218.0	9	0.0	0.0	2,226.3	0.0	2,226.3	9	0.0	0.0	2,226.3	0.0	2,226.3	9
AIA Administration																	
0.0	0.0	7,227.4	0.0	7,227.4	32	0.0	0.0	7,569.5	0.0	7,569.5	31	0.0	0.0	7,569.5	0.0	7,569.5	31
AIA Facilities																	
0.0	0.0	22,767.5	0.0	22,767.5	129	0.0	0.0	23,425.4	0.0	23,425.4	129	0.0	0.0	23,425.4	0.0	23,425.4	129

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Transportation

Results Delivery Unit
Component

FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
International Airports																	
AIA Field & Equipment Maint																	
0.0	0.0	18,283.1	0.0	18,283.1	90	0.0	0.0	19,276.7	0.0	19,276.7	89	0.0	0.0	19,276.7	0.0	19,276.7	89
AIA Operations																	
0.0	0.0	5,906.9	0.0	5,906.9	17	0.0	0.0	6,422.1	0.0	6,422.1	17	0.0	0.0	6,422.1	0.0	6,422.1	17
AIA Safety																	
0.0	0.0	10,204.9	578.3	10,783.2	74	0.0	0.0	10,859.8	598.3	11,458.1	74	0.0	0.0	10,859.8	598.3	11,458.1	74
FIA Administration																	
0.0	0.0	1,990.5	0.0	1,990.5	11	0.0	0.0	2,086.8	0.0	2,086.8	11	0.0	0.0	2,086.8	0.0	2,086.8	11
FIA Facilities																	
0.0	0.0	4,187.0	0.0	4,187.0	19	0.0	0.0	4,202.5	0.0	4,202.5	19	0.0	0.0	4,202.5	0.0	4,202.5	19
FIA Field & Equipment Maint																	
0.0	0.0	4,418.1	0.0	4,418.1	22	0.0	0.0	4,440.2	0.0	4,440.2	22	0.0	0.0	4,440.2	0.0	4,440.2	22
FIA Operations																	
0.0	0.0	1,131.6	0.0	1,131.6	9	0.0	0.0	1,137.7	0.0	1,137.7	9	0.0	0.0	1,137.7	0.0	1,137.7	9
FIA Safety																	
0.0	0.0	4,324.2	203.7	4,527.9	32	0.0	0.0	4,593.7	213.3	4,807.0	32	0.0	0.0	4,593.7	213.3	4,807.0	32
RDU Total:																	
0.0	**0.0**	**82,659.2**	**782.0**	**83,441.2**	**444**	**0.0**	**0.0**	**86,240.7**	**811.6**	**87,052.3**	**442**	**0.0**	**0.0**	**86,240.7**	**811.6**	**87,052.3**	**442**
Marine Highway System																	
Marine Vessel Operations																	
72,636.5	28,688.9	0.0	0.0	101,325.4	716	69,837.2	29,285.1	0.0	0.0	99,122.3	598	26,407.6	74,846.0	0.0	0.0	101,253.6	598
Marine Vessel Fuel																	
15,862.1	4,844.0	0.0	0.0	20,706.1	0	15,379.6	4,844.0	0.0	0.0	20,223.6	0	15,379.6	4,844.0	0.0	0.0	20,223.6	0
Marine Engineering																	
53.1	1,506.6	1,698.9	0.0	3,258.6	20	53.1	1,514.0	1,711.9	0.0	3,279.0	20	53.1	1,514.0	1,711.9	0.0	3,279.0	20
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																	
56.3	1,982.0	0.0	0.0	2,038.3	18	56.3	2,003.0	0.0	0.0	2,059.3	18	56.3	2,003.0	0.0	0.0	2,059.3	18

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Transportation

Results Delivery Unit
Component

FY2017 Management Plan (13565)						FY2018 Governor Amended (14205)						FY2018 Enacted (14319)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Marine Highway System																	
Marine Shore Operations																	
108.7	7,717.9	0.0	0.0	7,826.6	36	108.9	7,768.3	0.0	0.0	7,877.2	35	108.9	7,768.3	0.0	0.0	7,877.2	35
Vessel Operations Management																	
0.0	3,958.2	136.2	0.0	4,094.4	38	0.0	4,005.4	138.1	0.0	4,143.5	38	0.0	4,005.4	138.1	0.0	4,143.5	38
RDU Total:																	
88,716.7	**50,345.4**	**1,835.1**	**0.0**	**140,897.2**	**828**	**85,435.1**	**51,067.6**	**1,850.0**	**0.0**	**138,352.7**	**709**	**42,005.5**	**96,628.5**	**1,850.0**	**0.0**	**140,484.0**	**709**
Dept Total:																	
218,336.1	**63,904.3**	**301,013.5**	**2,033.9**	**585,287.8**	**3,081**	**145,691.4**	**127,113.6**	**307,223.2**	**2,066.2**	**582,094.4**	**2,881**	**135,191.8**	**142,201.3**	**307,133.2**	**2,066.2**	**586,592.5**	**2,915**
Permanent Full Time:				3,081						2,881						2,915	
Permanent Part Time:				376						339						350	
Non Permanent:				205						137						168	
Total Positions:				**3,662**						**3,357**						**3,433**	