

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9999)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
Administration and Support									
Commissioner's Office	1,853.1	0.0	0.0	1,892.8	1,892.8	1,892.8	0.0	0.0%	
Contracting and Appeals	329.0	0.0	0.0	343.3	343.3	343.3	0.0	0.0%	
EE/Civil Rights	1,130.3	0.0	0.0	1,258.7	1,258.7	1,258.7	0.0	0.0%	
Internal Review	1,100.6	0.0	0.0	1,130.1	1,130.1	1,130.1	0.0	0.0%	
Transportation Mgmt & Security	1,243.2	0.0	0.0	1,271.7	1,271.7	1,271.7	0.0	0.0%	
RDU Total:	5,656.2	0.0	0.0	5,896.6	5,896.6	5,896.6	0.0	0.0%	
Administrative Services									
Statewide Admin Services	5,522.6	0.0	0.0	5,896.5	5,896.5	5,896.5	0.0	0.0%	
Statewide Information Systems	4,386.2	0.0	0.0	5,149.0	5,149.0	5,149.0	0.0	0.0%	
Leased Facilities	2,389.8	0.0	0.0	2,473.5	2,473.5	2,473.5	0.0	0.0%	
Human Resources	2,791.4	0.0	0.0	3,048.0	3,048.0	3,048.0	0.0	0.0%	
Statewide Procurement	1,289.2	0.0	0.0	1,346.4	1,346.4	1,346.4	0.0	0.0%	
RDU Total:	16,379.2	0.0	0.0	17,913.4	17,913.4	17,913.4	0.0	0.0%	
Regional Support Services									
Central Support Svcs	1,191.7	0.0	0.0	1,222.3	1,222.3	1,222.3	0.0	0.0%	
Northern Support Services	1,487.2	0.0	0.0	1,524.7	1,524.7	1,524.7	0.0	0.0%	
Southeast Support Services	1,339.7	0.0	0.0	1,820.0	1,820.0	1,820.0	0.0	0.0%	
RDU Total:	4,018.6	0.0	0.0	4,567.0	4,567.0	4,567.0	0.0	0.0%	
Aviation									
Statewide Aviation	3,090.5	0.0	0.0	3,202.3	3,202.3	3,202.3	0.0	0.0%	
International Airport Systems	884.0	0.0	0.0	893.3	893.3	893.3	0.0	0.0%	
RDU Total:	3,974.5	0.0	0.0	4,095.6	4,095.6	4,095.6	0.0	0.0%	
Planning									
Program Development	5,255.6	0.0	0.0	5,671.8	5,671.8	5,671.8	0.0	0.0%	
Central Region Planning	2,046.9	0.0	0.0	2,133.1	2,133.1	2,133.1	0.0	0.0%	
Northern Region Planning	1,921.6	0.0	0.0	1,967.1	1,967.1	1,967.1	0.0	0.0%	

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Planning								
Southeast Region Planning	672.8	0.0	0.0	718.4	718.4	718.4	0.0	0.0%
RDU Total:	9,896.9	0.0	0.0	10,490.4	10,490.4	10,490.4	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	7,229.7	0.0	0.0	7,303.7	7,303.7	7,303.7	0.0	0.0%
RDU Total:	7,229.7	0.0	0.0	7,303.7	7,303.7	7,303.7	0.0	0.0%
Design and Construction								
Statewide Public Facilities	4,419.0	0.0	0.0	4,525.7	4,525.7	4,525.7	0.0	0.0%
SW Design & Engineering Svcs	10,195.0	0.0	0.0	11,800.9	12,011.0	12,011.0	0.0	0.0%
Harbor Program Development	597.6	0.0	0.0	615.5	615.5	615.5	0.0	0.0%
Central Design & Eng Svcs	21,742.7	0.0	0.0	22,256.1	22,256.1	22,256.1	0.0	0.0%
Northern Design & Eng Svcs	17,246.4	0.0	0.0	16,963.9	16,963.9	16,963.9	0.0	0.0%
Southeast Design & Eng Svcs	10,671.0	0.0	0.0	10,975.7	10,975.7	10,975.7	0.0	0.0%
Central Construction & CIP	20,163.2	0.0	0.0	20,634.8	20,634.8	20,634.8	0.0	0.0%
Northern Construction & CIP	16,742.2	0.0	0.0	17,451.5	17,451.5	17,451.5	0.0	0.0%
Southeast Region Construction	8,043.8	0.0	0.0	8,028.4	8,028.4	8,028.4	0.0	0.0%
RDU Total:	109,820.9	0.0	0.0	113,252.5	113,462.6	113,462.6	0.0	0.0%
Knik Arm Bridge/Toll Authority								
Knik Arm Bridge/Toll Authority	1,388.7	0.0	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%
RDU Total:	1,388.7	0.0	0.0	1,417.7	1,417.7	1,417.7	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	30,736.4	850.0	850.0	32,380.7	32,380.7	32,380.7	0.0	0.0%
RDU Total:	30,736.4	850.0	850.0	32,380.7	32,380.7	32,380.7	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	9,136.0	85.0	85.0	9,455.4	9,049.7	9,049.7	0.0	0.0%
Northern Region Facilities	14,923.3	27.6	27.6	14,884.2	14,101.7	14,101.7	0.0	0.0%

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Statewide Facility Maintenance and Operations								
Southeast Region Facilities	1,607.7	0.0	0.0	1,671.0	1,512.1	1,512.1	0.0	0.0%
RDU Total:	25,667.0	112.6	112.6	26,010.6	24,663.5	24,663.5	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,705.2	0.0	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
RDU Total:	1,705.2	0.0	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	57,023.6	1,064.8	1,064.8	57,241.7	57,241.7	57,241.7	0.0	0.0%
Northern Highways & Aviation	74,027.1	450.1	450.1	73,970.8	74,114.5	74,114.5	0.0	0.0%
Southeast Highways & Aviation	17,014.9	515.8	515.8	17,124.9	17,126.9	17,126.9	0.0	0.0%
Whittier Access and Tunnel	4,487.2	229.8	229.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
RDU Total:	152,552.8	2,260.5	2,260.5	153,092.2	153,237.9	153,237.9	0.0	0.0%
Ted Stevens Anchorage International Airport								
AIA Administration	7,930.1	0.0	0.0	8,044.3	8,044.3	8,044.3	0.0	0.0%
AIA Facilities	20,844.4	625.0	625.0	21,900.7	21,900.7	21,900.7	0.0	0.0%
AIA Field & Equipment Maint	12,718.2	2,009.5	2,009.5	15,044.4	15,044.4	15,044.4	0.0	0.0%
AIA Operations	5,581.0	0.0	0.0	5,651.8	5,651.8	5,651.8	0.0	0.0%
AIA Safety	9,204.9	0.0	0.0	9,400.3	9,400.3	9,400.3	0.0	0.0%
RDU Total:	56,278.6	2,634.5	2,634.5	60,041.5	60,041.5	60,041.5	0.0	0.0%
Fairbanks International Airport								
FIA Administration	1,812.8	0.0	0.0	1,811.4	1,811.4	1,811.4	0.0	0.0%
FIA Facilities	3,577.4	0.0	0.0	3,655.3	3,655.3	3,655.3	0.0	0.0%
FIA Field & Equipment Maint	3,748.2	0.0	0.0	3,821.4	3,821.4	3,821.4	0.0	0.0%
FIA Operations	1,305.3	0.0	0.0	1,333.0	1,333.0	1,333.0	0.0	0.0%
FIA Safety	4,148.3	0.0	0.0	4,251.1	4,251.1	4,251.1	0.0	0.0%
RDU Total:	14,592.0	0.0	0.0	14,872.2	14,872.2	14,872.2	0.0	0.0%

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Marine Highway System								
Marine Vessel Operations	112,289.3	0.0	0.0	114,614.9	114,614.9	114,614.9	0.0	0.0%
Marine Vessel Fuel	34,798.7	0.0	0.0	26,830.3	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	3,513.5	0.0	0.0	3,574.0	3,574.0	3,574.0	0.0	0.0%
Overhaul	1,647.8	0.0	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,944.2	0.0	0.0	3,005.6	3,005.6	3,005.6	0.0	0.0%
Marine Shore Operations	7,939.7	0.0	0.0	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,347.7	0.0	0.0	4,481.3	4,481.3	4,481.3	0.0	0.0%
RDU Total:	167,480.9	0.0	0.0	162,118.1	165,600.4	165,600.4	0.0	0.0%
Unrestricted General (UGF):	279,460.7	2,373.1	2,373.1	273,245.6	281,760.8	281,760.8	0.0	0.0%
Designated General (DGF):	73,194.7	0.0	0.0	75,677.5	69,053.3	69,053.3	0.0	0.0%
Other:	254,722.2	3,484.5	3,484.5	266,234.3	266,834.3	266,834.3	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	607,377.6	5,857.6	5,857.6	615,157.4	617,648.4	617,648.4	0.0	0.0%