

**GF & Other Funds**

**Component Summary**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,752.1	1,892.8	1,892.8	1,892.8	1,897.8	5.0	0.3%
Contracting and Appeals	239.9	343.3	343.3	343.3	343.3	0.0	0.0%
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0%
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0%
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
<b>RDU Total:</b>	<b>5,003.3</b>	<b>5,896.6</b>	<b>5,896.6</b>	<b>5,896.6</b>	<b>5,901.6</b>	<b>5.0</b>	<b>0.1%</b>
<b>Administrative Services</b>							
Statewide Admin Services	5,827.2	5,896.5	5,896.5	6,751.5	6,619.3	-132.2	-2.0%
Statewide Information Systems	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	45.0	0.9%
Leased Facilities	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	0.0	0.0%
Human Resources	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
Statewide Procurement	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	4.1	0.3%
<b>RDU Total:</b>	<b>16,872.8</b>	<b>17,913.4</b>	<b>17,913.4</b>	<b>17,932.3</b>	<b>18,068.6</b>	<b>136.3</b>	<b>0.8%</b>
<b>Regional Support Services</b>							
Central Support Svcs	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	3.3	0.3%
Northern Support Services	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	7.0	0.5%
Southeast Support Services	1,523.7	1,820.0	1,820.0	1,820.0	1,847.9	27.9	1.5%
<b>RDU Total:</b>	<b>4,207.6</b>	<b>4,567.0</b>	<b>4,567.0</b>	<b>4,567.0</b>	<b>4,605.2</b>	<b>38.2</b>	<b>0.8%</b>
<b>Aviation</b>							
Statewide Aviation	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	60.7	1.9%
International Airport Systems	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
<b>RDU Total:</b>	<b>3,782.8</b>	<b>4,095.6</b>	<b>4,095.6</b>	<b>4,180.7</b>	<b>3,336.0</b>	<b>-844.7</b>	<b>-20.2%</b>
<b>Planning</b>							
Program Development	4,910.3	5,671.8	5,671.8	5,671.8	5,866.6	194.8	3.4%
Central Region Planning	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	1.3	0.1%
Northern Region Planning	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1.1	0.1%

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<b>Planning</b>							
Southeast Region Planning	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
<b>RDU Total:</b>	<b>9,224.5</b>	<b>10,490.4</b>	<b>10,490.4</b>	<b>10,386.4</b>	<b>10,598.6</b>	<b>212.2</b>	<b>2.0%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
<b>RDU Total:</b>	<b>6,338.8</b>	<b>7,303.7</b>	<b>7,303.7</b>	<b>7,303.7</b>	<b>7,304.4</b>	<b>0.7</b>	<b>0.0%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0%
SW Design & Engineering Svcs	10,177.1	11,800.9	12,011.0	12,011.0	11,988.0	-23.0	-0.2%
Harbor Program Development	585.9	615.5	615.5	615.5	629.5	14.0	2.3%
Central Design & Eng Svcs	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	224.1	1.0%
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	-0.4	-0.0%
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	-242.8	-2.2%
Central Construction & CIP	21,412.3	20,634.8	20,634.8	20,738.8	21,542.6	803.8	3.9%
Northern Construction & CIP	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	59.8	0.3%
Southeast Region Construction	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	-40.2	-0.5%
<b>RDU Total:</b>	<b>110,611.8</b>	<b>113,252.5</b>	<b>113,462.6</b>	<b>113,462.6</b>	<b>114,257.9</b>	<b>795.3</b>	<b>0.7%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
<b>RDU Total:</b>	<b>1,116.0</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>1,795.3</b>	<b>377.6</b>	<b>26.6%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
<b>RDU Total:</b>	<b>32,288.1</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>32,610.2</b>	<b>229.5</b>	<b>0.7%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	9,560.2	9,049.7	9,049.7	9,075.7	9,623.7	548.0	6.0%
Northern Region Facilities	15,629.7	14,101.7	14,101.7	14,101.7	14,701.7	600.0	4.3%

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<b>Statewide Facility Maintenance and Operations</b>							
Southeast Region Facilities	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
<b>RDU Total:</b>	<b>26,870.3</b>	<b>24,663.5</b>	<b>24,663.5</b>	<b>24,689.5</b>	<b>25,909.5</b>	<b>1,220.0</b>	<b>4.9%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
<b>RDU Total:</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>	<b>141.0</b>	<b>8.3%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	59,805.7	57,241.7	57,241.7	57,215.7	60,669.1	3,453.4	6.0%
Northern Highways & Aviation	74,414.1	74,020.8	74,114.5	74,114.5	76,018.8	1,904.3	2.6%
Southeast Highways & Aviation	17,454.8	17,124.9	17,126.9	17,126.9	17,476.3	349.4	2.0%
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
<b>RDU Total:</b>	<b>156,409.3</b>	<b>153,142.2</b>	<b>153,237.9</b>	<b>153,211.9</b>	<b>158,919.0</b>	<b>5,707.1</b>	<b>3.7%</b>
<b>International Airport Systems Office</b>							
International Airport Systems	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,309.3</b>	<b>1,309.3</b>	<b>100.0%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
AIA Facilities	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
AIA Field & Equipment Maint	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
AIA Operations	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
AIA Safety	8,476.4	9,400.3	9,400.3	9,400.3	9,698.6	298.3	3.2%
<b>RDU Total:</b>	<b>57,114.5</b>	<b>60,041.5</b>	<b>60,041.5</b>	<b>60,041.5</b>	<b>62,931.7</b>	<b>2,890.2</b>	<b>4.8%</b>
<b>Fairbanks International Airport</b>							
FIA Administration	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
FIA Facilities	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
FIA Field & Equipment Maint	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
FIA Operations	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%

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<b>Fairbanks International Airport</b>							
FIA Safety	4,006.7	4,251.1	4,251.1	4,166.1	4,088.9	-77.2	-1.9%
<b>RDU Total:</b>	<b>14,208.8</b>	<b>14,872.2</b>	<b>14,872.2</b>	<b>14,872.2</b>	<b>15,685.2</b>	<b>813.0</b>	<b>5.5%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	112,183.4	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	55.5	1.5%
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	102.0	2.2%
<b>RDU Total:</b>	<b>170,043.6</b>	<b>165,600.4</b>	<b>165,600.4</b>	<b>165,600.4</b>	<b>166,735.5</b>	<b>1,135.1</b>	<b>0.7%</b>
<b>Unrestricted General (UGF):</b>	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
<b>Designated General (DGF):</b>	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
<b>Other:</b>	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>615,797.4</b>	<b>617,342.6</b>	<b>617,648.4</b>	<b>617,648.4</b>	<b>631,814.2</b>	<b>14,165.8</b>	<b>2.3%</b>