

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Commissioner's Office	1,922.1	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%
RDU Total:	5,173.3	5,896.6	5,896.6	5,896.6	5,901.6	5.0	0.1%
Administrative Services							
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%
RDU Total:	16,872.8	17,913.4	17,913.4	17,932.3	18,068.6	136.3	0.8%
Regional Support Services							
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%
RDU Total:	4,207.6	4,567.0	4,567.0	4,567.0	4,605.2	38.2	0.8%
Aviation							
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%
RDU Total:	3,782.8	4,095.6	4,095.6	4,180.7	3,336.0	-844.7	-20.2%
Planning							
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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Planning							
Southeast Region Planning	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
RDU Total:	9,224.5	10,490.4	10,490.4	10,386.4	10,598.6	212.2	2.0%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
RDU Total:	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
Design and Construction							
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%
RDU Total:	110,611.8	113,252.5	113,462.6	113,462.6	114,257.9	795.3	0.7%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
RDU Total:	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%
State Equipment Fleet							
State Equipment Fleet	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
RDU Total:	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
Statewide Facility Maintenance and Operations							
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	15,788.2	14,234.5	14,234.5	14,261.1	14,861.6	600.5	4.2%

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Statewide Facility Maintenance and Operations							
Southeast Region Facilities	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
RDU Total:	27,028.8	24,796.3	24,796.3	24,848.9	26,069.4	1,220.5	4.9%
Traffic Signal Management							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
RDU Total:	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
Highways and Aviation							
Central Highways and Aviation	60,232.7	57,790.5	57,790.5	57,764.5	61,223.6	3,459.1	6.0%
Northern Highways & Aviation	74,572.5	74,369.7	74,463.4	74,436.8	76,341.1	1,904.3	2.6%
Southeast Highways & Aviation	17,503.4	17,339.9	17,341.9	17,341.9	17,691.3	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%
RDU Total:	157,043.3	154,254.9	154,350.6	154,298.0	160,010.8	5,712.8	3.7%
International Airport Systems Office							
International Airport Systems	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
Ted Stevens Anchorage International Airport							
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	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	304.8	2.6%
RDU Total:	57,627.7	62,303.7	62,303.7	62,303.7	65,200.4	2,896.7	4.6%
Fairbanks International Airport							
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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Fairbanks International Airport							
FIA Safety	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	-73.0	-1.6%
RDU Total:	14,431.9	15,192.2	15,192.2	15,192.2	16,009.4	817.2	5.4%
Marine Highway System							
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%
RDU Total:	170,043.6	165,600.4	165,600.4	165,600.4	166,735.5	1,135.1	0.7%
Unrestricted General (UGF):	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated General (DGF):	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other:	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
Federal:	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
Total Funds:	617,496.2	621,170.3	621,476.1	621,476.1	635,658.8	14,182.7	2.3%
Permanent Full Time:	3,221	3,172	3,173	3,185	3,186	1	0.0%
Permanent Part Time:	418	409	409	405	404	-1	-0.2%
Non Permanent:	224	227	227	227	227	0	0.0%
Total Positions:	3,863	3,808	3,809	3,817	3,817	0	0.0%