

**GF & Other Funds**

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>Administration and Support</b>						
Agency-wide Unallocated	0.0	0.0	0.0	-160.8	-160.8	-100.0%
Commissioner's Office	1,968.6	0.0	2,135.6	2,135.6	0.0	0.0%
Contracting and Appeals	355.7	0.0	356.4	356.4	0.0	0.0%
EE/Civil Rights	1,277.9	0.0	1,276.9	1,276.9	0.0	0.0%
Internal Review	1,112.8	0.0	1,113.0	1,113.0	0.0	0.0%
Transportation Mgmt & Security	1,284.7	0.0	1,167.5	1,167.5	0.0	0.0%
Statewide Admin Services	6,742.8	0.0	6,662.3	6,662.3	0.0	0.0%
Statewide Information Systems	5,318.7	0.0	5,316.2	5,316.2	0.0	0.0%
Leased Facilities	2,519.5	0.0	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,388.4	0.0	1,388.2	1,388.2	0.0	0.0%
Central Support Svcs	1,243.2	0.0	1,243.0	1,243.0	0.0	0.0%
Northern Support Services	1,551.8	0.0	1,549.9	1,549.9	0.0	0.0%
Southeast Support Services	1,891.9	0.0	1,893.5	1,893.5	0.0	0.0%
Statewide Aviation	3,387.2	0.0	3,248.3	3,248.3	0.0	0.0%
Program Development	5,996.0	0.0	5,808.0	5,808.0	0.0	0.0%
Central Region Planning	2,198.5	0.0	2,198.1	2,198.1	0.0	0.0%
Northern Region Planning	2,027.8	0.0	2,027.2	2,027.2	0.0	0.0%
Southeast Region Planning	670.7	0.0	671.2	671.2	0.0	0.0%
Measurement Standards	7,218.1	0.0	7,041.2	7,041.2	0.0	0.0%
<b>RDU Total:</b>	<b>50,520.7</b>	<b>0.0</b>	<b>50,420.6</b>	<b>50,259.8</b>	<b>-160.8</b>	<b>-0.3%</b>
<b>Design, Engineering and Construction</b>						
Statewide Public Facilities	4,609.5	0.0	4,582.6	4,582.6	0.0	0.0%
SW Design & Engineering Svcs	12,897.2	0.0	12,827.2	12,827.2	0.0	0.0%
Harbor Program Development	646.7	0.0	651.3	651.3	0.0	0.0%

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<b>Design, Engineering and Construction</b>						
Central Design & Eng Svcs	22,833.8	0.0	22,764.6	22,764.6	0.0	0.0%
Northern Design & Eng Svcs	17,216.0	0.0	17,195.7	17,195.7	0.0	0.0%
Southeast Design & Eng Svcs	11,022.8	0.0	11,035.2	11,035.2	0.0	0.0%
Central Construction & CIP	21,764.6	0.0	21,570.7	21,570.7	0.0	0.0%
Northern Construction & CIP	17,730.1	0.0	17,657.8	17,657.8	0.0	0.0%
Southeast Region Construction	7,842.5	0.0	7,766.6	7,766.6	0.0	0.0%
Knik Arm Bridge/Toll Authority	1,806.2	0.0	1,675.7	1,675.7	0.0	0.0%
<b>RDU Total:</b>	<b>118,369.4</b>	<b>0.0</b>	<b>117,727.4</b>	<b>117,727.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Equipment Fleet</b>						
State Equipment Fleet	32,648.6	0.0	32,743.3	32,743.3	0.0	0.0%
<b>RDU Total:</b>	<b>32,648.6</b>	<b>0.0</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways, Aviation and Facilities</b>						
Central Region Facilities	9,443.8	0.0	9,915.0	9,915.0	0.0	0.0%
Northern Region Facilities	14,912.6	0.0	14,743.3	14,743.3	0.0	0.0%
Southeast Region Facilities	1,588.0	0.0	1,588.8	1,588.8	0.0	0.0%
Traffic Signal Management	1,846.2	-38.3	1,865.9	1,865.9	0.0	0.0%
Central Highways and Aviation	58,687.7	-89.5	58,866.4	58,554.7	-311.7	-0.5%
Northern Highways & Aviation	74,097.3	0.0	74,492.2	74,094.9	-397.3	-0.5%
Southeast Highways & Aviation	17,418.2	0.0	17,394.5	17,303.5	-91.0	-0.5%
Whittier Access and Tunnel	4,757.2	0.0	4,757.1	4,757.1	0.0	0.0%
<b>RDU Total:</b>	<b>182,751.0</b>	<b>-127.8</b>	<b>183,623.2</b>	<b>182,823.2</b>	<b>-800.0</b>	<b>-0.4%</b>
<b>International Airports</b>						
International Airport Systems	1,326.3	0.0	2,162.8	2,162.8	0.0	0.0%
AIA Administration	8,102.8	0.0	7,996.9	7,996.9	0.0	0.0%
AIA Facilities	21,898.3	0.0	21,963.8	21,963.8	0.0	0.0%

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<b>International Airports</b>						
AIA Field & Equipment Maint	17,703.3	0.0	17,739.6	17,739.6	0.0	0.0%
AIA Operations	5,687.0	0.0	5,681.6	5,681.6	0.0	0.0%
AIA Safety	9,706.3	0.0	9,741.0	9,741.0	0.0	0.0%
FIA Administration	2,361.3	0.0	2,364.4	2,364.4	0.0	0.0%
FIA Facilities	4,209.5	0.0	4,220.5	4,220.5	0.0	0.0%
FIA Field & Equipment Maint	4,161.6	0.0	4,179.0	4,179.0	0.0	0.0%
FIA Operations	968.9	0.0	968.9	968.9	0.0	0.0%
FIA Safety	4,040.1	0.0	4,050.9	4,050.9	0.0	0.0%
<b>RDU Total:</b>	<b>80,165.4</b>	<b>0.0</b>	<b>81,069.4</b>	<b>81,069.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Marine Highway System</b>						
Marine Vessel Operations	112,593.1	0.0	112,214.4	111,214.4	-1,000.0	-0.9%
Marine Vessel Fuel	28,913.6	0.0	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	3,848.8	0.0	3,976.3	3,976.3	0.0	0.0%
Overhaul	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,783.8	0.0	2,776.7	2,776.7	0.0	0.0%
Marine Shore Operations	8,119.4	0.0	8,200.2	8,200.2	0.0	0.0%
Vessel Operations Management	4,835.3	0.0	4,834.3	4,834.3	0.0	0.0%
<b>RDU Total:</b>	<b>162,741.8</b>	<b>0.0</b>	<b>162,563.3</b>	<b>161,563.3</b>	<b>-1,000.0</b>	<b>-0.6%</b>
<b>Unrestricted General (UGF):</b>	283,168.4	-127.8	281,536.4	278,604.6	-2,931.8	-1.0%
<b>Designated General (DGF):</b>	68,640.8	0.0	68,096.7	68,167.7	71.0	0.1%
<b>Other:</b>	275,387.7	0.0	278,514.1	279,414.1	900.0	0.3%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>627,196.9</b>	<b>-127.8</b>	<b>628,147.2</b>	<b>626,186.4</b>	<b>-1,960.8</b>	<b>-0.3%</b>