

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2015 Management Plan vs FY2018 Governor</b>	
<b>Administration and Support</b>						
Commissioner's Office	2,188.7	1,778.7	1,778.7	2,194.4	5.7	0.3%
Contracting and Appeals	336.3	341.1	341.1	343.4	7.1	2.1%
EE/Civil Rights	1,268.9	1,206.1	1,206.1	1,191.7	-77.2	-6.1%
Internal Review	1,087.3	795.9	795.9	791.1	-296.2	-27.2%
Transportation Mgmt & Security	1,162.9	0.0	0.0	0.0	-1,162.9	-100.0%
Statewide Admin Services	6,619.5	7,808.5	7,808.5	7,848.3	1,228.8	18.6%
Information Systems and Services	5,315.2	10,284.1	10,284.1	10,344.3	5,029.1	94.6%
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,430.0	1,236.6	1,236.6	1,248.0	-182.0	-12.7%
Central Support Svcs	1,242.2	1,438.5	1,438.5	1,650.8	408.6	32.9%
Northern Support Services	1,549.3	1,788.6	1,788.6	1,802.1	252.8	16.3%
Southcoast Support Services	1,892.3	1,713.8	1,713.8	1,730.8	-161.5	-8.5%
Statewide Aviation	3,248.3	4,060.7	4,060.7	4,339.6	1,091.3	33.6%
Program Development	5,807.8	8,394.1	8,394.1	8,107.0	2,299.2	39.6%
Central Region Planning	2,164.7	0.0	0.0	0.0	-2,164.7	-100.0%
Northern Region Planning	2,026.8	0.0	0.0	0.0	-2,026.8	-100.0%
Southcoast Region Planning	671.1	0.0	0.0	0.0	-671.1	-100.0%
Measurement Standards	7,032.4	6,621.0	6,621.0	6,654.6	-377.8	-5.4%
<b>RDU Total:</b>	<b>50,367.8</b>	<b>52,791.8</b>	<b>52,791.8</b>	<b>53,570.2</b>	<b>3,202.4</b>	<b>6.4%</b>
<b>Design, Engineering and Construction</b>						
Statewide Public Facilities	4,582.0	4,413.0	4,569.9	4,387.8	-194.2	-4.2%
SW Design & Engineering Svcs	12,815.1	12,891.2	12,891.2	12,315.9	-499.2	-3.9%
Harbor Program Development	659.2	663.5	663.5	298.9	-360.3	-54.7%

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<b>Design, Engineering and Construction</b>						
Central Design & Eng Svcs	22,764.5	22,402.5	22,402.5	21,266.8	-1,497.7	-6.6%
Northern Design & Eng Svcs	17,195.6	16,640.3	16,640.3	15,822.7	-1,372.9	-8.0%
Southcoast Design & Eng Svcs	11,035.1	11,072.6	11,072.6	10,981.0	-54.1	-0.5%
Central Construction & CIP	21,570.7	20,337.1	20,337.1	20,200.3	-1,370.4	-6.4%
Northern Construction & CIP	17,657.6	16,609.1	16,609.1	16,473.4	-1,184.2	-6.7%
Southcoast Region Construction	7,766.5	7,924.1	7,924.1	7,317.6	-448.9	-5.8%
Knik Arm Crossing	1,675.7	1,707.9	1,551.0	0.0	-1,675.7	-100.0%
<b>RDU Total:</b>	<b>117,722.0</b>	<b>114,661.3</b>	<b>114,661.3</b>	<b>109,064.4</b>	<b>-8,657.6</b>	<b>-7.4%</b>
<b>State Equipment Fleet</b>						
State Equipment Fleet	32,743.3	33,841.7	33,841.7	33,615.5	872.2	2.7%
<b>RDU Total:</b>	<b>32,743.3</b>	<b>33,841.7</b>	<b>33,841.7</b>	<b>33,615.5</b>	<b>872.2</b>	<b>2.7%</b>
<b>Highways, Aviation and Facilities</b>						
Central Region Facilities	9,910.4	8,275.6	8,133.6	8,444.3	-1,466.1	-14.8%
Northern Region Facilities	14,894.2	13,979.4	13,843.6	13,882.0	-1,012.2	-6.8%
Southcoast Region Facilities	1,588.7	3,454.0	3,731.8	3,738.3	2,149.6	135.3%
Traffic Signal Management	1,865.9	1,770.4	1,770.4	1,770.4	-95.5	-5.1%
Central Highways and Aviation	59,102.4	41,183.9	41,183.9	41,306.8	-17,795.6	-30.1%
Northern Highways & Aviation	74,397.0	62,873.5	61,725.7	61,958.0	-12,439.0	-16.7%
Southcoast Highways & Aviation	17,510.7	22,770.3	23,006.2	23,079.6	5,568.9	31.8%
Whittier Access and Tunnel	4,757.1	6,259.4	6,259.4	6,259.9	1,502.8	31.6%
<b>RDU Total:</b>	<b>184,026.4</b>	<b>160,566.5</b>	<b>159,654.6</b>	<b>160,439.3</b>	<b>-23,587.1</b>	<b>-12.8%</b>
<b>International Airports</b>						
International Airport Systems	2,205.2	2,218.0	2,218.0	2,226.3	21.1	1.0%
AIA Administration	7,996.9	7,227.4	7,227.4	7,569.5	-427.4	-5.3%
AIA Facilities	21,963.8	22,767.5	22,767.5	23,425.4	1,461.6	6.7%

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<b>International Airports</b>						
AIA Field & Equipment Maint	17,739.6	18,283.1	18,283.1	19,276.7	1,537.1	8.7%
AIA Operations	5,819.1	5,906.9	5,906.9	6,422.1	603.0	10.4%
AIA Safety	10,874.0	10,895.4	10,783.2	11,036.4	162.4	1.5%
FIA Administration	2,322.0	2,048.4	1,990.5	2,086.8	-235.2	-10.1%
FIA Facilities	4,220.5	4,187.0	4,187.0	4,202.5	-18.0	-0.4%
FIA Field & Equipment Maint	4,179.0	4,418.1	4,418.1	4,440.2	261.2	6.3%
FIA Operations	995.0	1,033.7	1,131.6	1,137.7	142.7	14.3%
FIA Safety	4,350.4	4,455.7	4,527.9	4,636.2	285.8	6.6%
<b>RDU Total:</b>	<b>82,665.5</b>	<b>83,441.2</b>	<b>83,441.2</b>	<b>86,459.8</b>	<b>3,794.3</b>	<b>4.6%</b>
<b>Marine Highway System</b>						
Marine Vessel Operations	111,164.4	101,325.4	101,325.4	98,880.9	-12,283.5	-11.0%
Marine Vessel Fuel	28,913.6	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1%
Marine Engineering	3,975.9	3,258.6	3,258.6	3,279.0	-696.9	-17.5%
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,775.9	2,038.3	2,038.3	2,059.3	-716.6	-25.8%
Marine Shore Operations	8,199.9	7,826.6	7,826.6	7,877.2	-322.7	-3.9%

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<b>Marine Highway System</b>						
Vessel Operations Management	4,834.3	4,094.4	4,094.4	4,143.5	-690.8	-14.3%
<b>RDU Total:</b>	<b>161,511.8</b>	<b>140,897.2</b>	<b>140,897.2</b>	<b>138,111.3</b>	<b>-23,400.5</b>	<b>-14.5%</b>
<b>Unrestricted General (UGF):</b>	278,604.6	218,336.1	218,336.1	145,691.4	-132,913.2	-47.7%
<b>Designated General (DGF):</b>	68,167.7	64,816.2	63,904.3	126,872.2	58,704.5	86.1%
<b>Other:</b>	279,414.1	301,013.5	301,013.5	306,651.6	27,237.5	9.7%
<b>Federal:</b>	2,850.4	2,033.9	2,033.9	2,045.3	-805.1	-28.2%
<b>Total Funds:</b>	<b>629,036.8</b>	<b>586,199.7</b>	<b>585,287.8</b>	<b>581,260.5</b>	<b>-47,776.3</b>	<b>-7.6%</b>
<b>Permanent Full Time:</b>	3,186	3,107	3,081	2,881	-305	-9.6%
<b>Permanent Part Time:</b>	393	380	376	339	-54	-13.7%
<b>Non Permanent:</b>	227	208	205	137	-90	-39.6%
<b>Total Positions:</b>	<b>3,806</b>	<b>3,695</b>	<b>3,662</b>	<b>3,357</b>	<b>-449</b>	<b>-11.8%</b>