

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9888)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Administration and Support</b>									
Commissioner's Office	2,023.1	0.0	0.0	2,062.8	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%	
<b>RDU Total:</b>	<b>5,826.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,066.6</b>	<b>5,896.6</b>	<b>5,896.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administrative Services</b>									
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%	
<b>RDU Total:</b>	<b>16,379.2</b>	<b>0.0</b>	<b>0.0</b>	<b>17,913.4</b>	<b>17,913.4</b>	<b>17,913.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Regional Support Services</b>									
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%	
<b>RDU Total:</b>	<b>4,018.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,567.0</b>	<b>4,567.0</b>	<b>4,567.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Aviation</b>									
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%	
<b>RDU Total:</b>	<b>3,974.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,095.6</b>	<b>4,095.6</b>	<b>4,095.6</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Planning</b>									
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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<b>Planning</b>								
Southeast Region Planning	672.8	0.0	0.0	718.4	718.4	718.4	0.0	0.0%
<b>RDU Total:</b>	<b>9,896.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,490.4</b>	<b>10,490.4</b>	<b>10,490.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	7,229.7	0.0	0.0	7,303.7	7,303.7	7,303.7	0.0	0.0%
<b>RDU Total:</b>	<b>7,229.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,303.7</b>	<b>7,303.7</b>	<b>7,303.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design and Construction</b>								
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%
<b>RDU Total:</b>	<b>109,820.9</b>	<b>0.0</b>	<b>0.0</b>	<b>113,252.5</b>	<b>113,462.6</b>	<b>113,462.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Knik Arm Bridge/Toll Authority</b>								
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%
<b>RDU Total:</b>	<b>1,388.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	30,736.4	850.0	850.0	32,380.7	32,380.7	32,380.7	0.0	0.0%
<b>RDU Total:</b>	<b>30,736.4</b>	<b>850.0</b>	<b>850.0</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance and Operations</b>								
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	15,055.3	27.6	27.6	15,017.0	14,234.5	14,234.5	0.0	0.0%

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<b>Statewide Facility Maintenance and Operations</b>								
Southeast Region Facilities	1,607.7	0.0	0.0	1,671.0	1,512.1	1,512.1	0.0	0.0%
<b>RDU Total:</b>	<b>25,799.0</b>	<b>112.6</b>	<b>112.6</b>	<b>26,143.4</b>	<b>24,796.3</b>	<b>24,796.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	1,705.2	0.0	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	57,562.8	1,064.8	1,064.8	57,790.5	57,790.5	57,790.5	0.0	0.0%
Northern Highways & Aviation	74,375.3	450.1	450.1	74,319.7	74,463.4	74,463.4	0.0	0.0%
Southeast Highways & Aviation	17,229.9	515.8	515.8	17,339.9	17,341.9	17,341.9	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%
<b>RDU Total:</b>	<b>153,655.2</b>	<b>2,260.5</b>	<b>2,260.5</b>	<b>154,204.9</b>	<b>154,350.6</b>	<b>154,350.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Ted Stevens Anchorage International Airport</b>								
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	11,453.4	0.0	0.0	11,662.5	11,662.5	11,662.5	0.0	0.0%
<b>RDU Total:</b>	<b>58,527.1</b>	<b>2,634.5</b>	<b>2,634.5</b>	<b>62,303.7</b>	<b>62,303.7</b>	<b>62,303.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fairbanks International Airport</b>								
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	4,468.3	0.0	0.0	4,571.1	4,571.1	4,571.1	0.0	0.0%
<b>RDU Total:</b>	<b>14,912.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,192.2</b>	<b>15,192.2</b>	<b>15,192.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Marine Highway System</b>								
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%
<b>RDU Total:</b>	<b>167,480.9</b>	<b>0.0</b>	<b>0.0</b>	<b>162,118.1</b>	<b>165,600.4</b>	<b>165,600.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	279,460.7	2,373.1	2,373.1	273,245.6	281,760.8	281,760.8	0.0	0.0%
<b>Designated General (DGF):</b>	73,194.7	0.0	0.0	75,677.5	69,053.3	69,053.3	0.0	0.0%
<b>Other:</b>	254,722.2	3,484.5	3,484.5	266,234.3	266,834.3	266,834.3	0.0	0.0%
<b>Federal:</b>	3,972.9	0.0	0.0	3,997.7	3,827.7	3,827.7	0.0	0.0%
<b>Total Funds:</b>	<b>611,350.5</b>	<b>5,857.6</b>	<b>5,857.6</b>	<b>619,155.1</b>	<b>621,476.1</b>	<b>621,476.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	3,221	0	0	3,172	3,173	3,173	0	0.0%
<b>Permanent Part Time:</b>	418	0	0	409	409	409	0	0.0%
<b>Non Permanent:</b>	223	0	0	227	227	227	0	0.0%
<b>Total Positions:</b>	<b>3,862</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>3,809</b>	<b>3,809</b>	<b>0</b>	<b>0.0%</b>