

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Management Plan (9920)</b>	<b>Final FY2013 Supplementals as Passed (10680)</b>	<b>Final FY2013 Supplementals Less Vetoed (10679)</b>	<b>FY2014 Governor Amended (10462)</b>	<b>Final FY2014 Operating as Passed (10678)</b>	<b>Final FY2014 Operating Less Vetoed (10668)</b>	<b>Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed</b>	
<b>Administration and Support</b>								
Commissioner's Office	1,892.8	0.0	0.0	1,902.5	1,940.5	1,940.5	0.0	0.0%
Contracting and Appeals	343.3	0.0	0.0	346.8	346.8	346.8	0.0	0.0%
EE/Civil Rights	1,258.7	0.0	0.0	1,271.6	1,271.6	1,271.6	0.0	0.0%
Internal Review	1,130.1	0.0	0.0	1,140.5	1,140.5	1,140.5	0.0	0.0%
Transportation Mgmt & Security	1,271.7	0.0	0.0	1,280.5	1,280.5	1,280.5	0.0	0.0%
<b>RDU Total:</b>	<b>5,896.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,941.9</b>	<b>5,979.9</b>	<b>5,979.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Statewide Admin Services	6,751.5	0.0	0.0	6,693.5	6,703.0	6,703.0	0.0	0.0%
Statewide Information Systems	5,149.0	0.0	0.0	5,223.9	5,223.9	5,223.9	0.0	0.0%
Leased Facilities	2,519.5	0.0	0.0	2,519.5	2,519.5	2,519.5	0.0	0.0%
Human Resources	2,147.0	0.0	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,365.3	0.0	0.0	1,381.1	1,381.1	1,381.1	0.0	0.0%
<b>RDU Total:</b>	<b>17,932.3</b>	<b>0.0</b>	<b>0.0</b>	<b>18,184.4</b>	<b>18,193.9</b>	<b>18,193.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Regional Support Services</b>								
Central Support Svcs	1,222.3	0.0	0.0	1,235.0	1,236.9	1,236.9	0.0	0.0%
Northern Support Services	1,524.7	0.0	0.0	1,541.3	1,542.3	1,542.3	0.0	0.0%
Southeast Support Services	1,820.0	0.0	0.0	1,863.2	1,884.9	1,884.9	0.0	0.0%
<b>RDU Total:</b>	<b>4,567.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,639.5</b>	<b>4,664.1</b>	<b>4,664.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Aviation</b>								
Statewide Aviation	3,275.3	0.0	0.0	3,363.8	3,364.9	3,364.9	0.0	0.0%
International Airport Systems	905.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,180.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,363.8</b>	<b>3,364.9</b>	<b>3,364.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Planning</b>								
Program Development	5,671.8	0.0	0.0	5,920.8	5,937.5	5,937.5	0.0	0.0%
Central Region Planning	2,133.1	0.0	0.0	2,155.5	2,156.0	2,156.0	0.0	0.0%
Northern Region Planning	1,967.1	0.0	0.0	1,986.6	1,987.3	1,987.3	0.0	0.0%

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<b>Planning</b>								
Southeast Region Planning	614.4	0.0	0.0	636.0	636.0	636.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,386.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,698.9</b>	<b>10,716.8</b>	<b>10,716.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	7,303.7	0.0	0.0	7,366.4	7,367.8	7,367.8	0.0	0.0%
<b>RDU Total:</b>	<b>7,303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,366.4</b>	<b>7,367.8</b>	<b>7,367.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design and Construction</b>								
Statewide Public Facilities	4,525.7	750.0	50.0	4,571.4	4,572.2	4,572.2	0.0	0.0%
SW Design & Engineering Svcs	12,011.0	-117.7	-117.7	12,089.7	12,861.8	12,861.8	0.0	0.0%
Harbor Program Development	615.5	0.0	0.0	635.7	635.7	635.7	0.0	0.0%
Central Design & Eng Svcs	22,256.1	125.0	125.0	22,690.0	22,695.0	22,695.0	0.0	0.0%
Northern Design & Eng Svcs	16,963.9	0.0	0.0	17,124.8	17,126.2	17,126.2	0.0	0.0%
Southeast Design & Eng Svcs	10,975.7	0.0	0.0	10,835.5	10,851.3	10,851.3	0.0	0.0%
Central Construction & CIP	20,738.8	100.0	100.0	21,716.3	21,663.1	21,663.1	0.0	0.0%
Northern Construction & CIP	17,451.5	0.0	0.0	17,648.0	17,649.0	17,649.0	0.0	0.0%
Southeast Region Construction	7,924.4	0.0	0.0	7,941.1	7,941.1	7,941.1	0.0	0.0%
<b>RDU Total:</b>	<b>113,462.6</b>	<b>857.3</b>	<b>157.3</b>	<b>115,252.5</b>	<b>115,995.4</b>	<b>115,995.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Knik Arm Bridge/Toll Authority</b>								
Knik Arm Bridge/Toll Authority	1,417.7	0.0	0.0	1,795.3	1,806.2	1,806.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,417.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,795.3</b>	<b>1,806.2</b>	<b>1,806.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	32,380.7	0.0	0.0	32,638.1	32,638.1	32,638.1	0.0	0.0%
<b>RDU Total:</b>	<b>32,380.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32,638.1</b>	<b>32,638.1</b>	<b>32,638.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	9,075.7	0.0	0.0	9,628.1	9,442.8	9,442.8	0.0	0.0%
Northern Region Facilities	14,261.1	0.0	0.0	14,865.4	14,865.4	14,865.4	0.0	0.0%

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<b>Statewide Facility Maintenance and Operations</b>								
Southeast Region Facilities	1,512.1	0.0	0.0	1,587.0	1,587.0	1,587.0	0.0	0.0%
<b>RDU Total:</b>	<b>24,848.9</b>	<b>0.0</b>	<b>0.0</b>	<b>26,080.5</b>	<b>25,895.2</b>	<b>25,895.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	1,705.2	0.0	0.0	1,846.2	1,846.2	1,846.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,846.2</b>	<b>1,846.2</b>	<b>1,846.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	57,764.5	824.7	824.7	61,260.0	59,219.1	59,219.1	0.0	0.0%
Northern Highways & Aviation	74,436.8	-65.0	-65.0	76,383.6	74,597.4	74,597.4	0.0	0.0%
Southeast Highways & Aviation	17,341.9	0.0	0.0	17,701.0	17,629.0	17,629.0	0.0	0.0%
Whittier Access and Tunnel	4,754.8	0.0	0.0	4,756.2	4,756.2	4,756.2	0.0	0.0%
<b>RDU Total:</b>	<b>154,298.0</b>	<b>759.7</b>	<b>759.7</b>	<b>160,100.8</b>	<b>156,201.7</b>	<b>156,201.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>International Airport Systems Office</b>								
International Airport Systems	0.0	0.0	0.0	1,317.1	1,320.0	1,320.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,317.1</b>	<b>1,320.0</b>	<b>1,320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Ted Stevens Anchorage International Airport</b>								
AIA Administration	8,044.3	0.0	0.0	8,072.0	8,073.5	8,073.5	0.0	0.0%
AIA Facilities	21,900.7	0.0	0.0	21,895.2	21,895.2	21,895.2	0.0	0.0%
AIA Field & Equipment Maint	15,044.4	0.0	0.0	17,683.9	17,683.9	17,683.9	0.0	0.0%
AIA Operations	5,651.8	0.0	0.0	5,682.3	5,682.3	5,682.3	0.0	0.0%
AIA Safety	11,662.5	0.0	0.0	11,972.9	11,972.9	11,972.9	0.0	0.0%
<b>RDU Total:</b>	<b>62,303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>65,306.3</b>	<b>65,307.8</b>	<b>65,307.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fairbanks International Airport</b>								
FIA Administration	2,307.1	0.0	0.0	2,385.0	2,386.7	2,386.7	0.0	0.0%
FIA Facilities	3,792.2	0.0	0.0	4,255.4	4,255.4	4,255.4	0.0	0.0%
FIA Field & Equipment Maint	3,825.9	0.0	0.0	4,161.6	4,161.6	4,161.6	0.0	0.0%
FIA Operations	780.9	0.0	0.0	821.1	821.1	821.1	0.0	0.0%

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<b>Fairbanks International Airport</b>								
FIA Safety	4,486.1	0.0	0.0	4,423.1	4,423.1	4,423.1	0.0	0.0%
<b>RDU Total:</b>	<b>15,192.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,046.2</b>	<b>16,047.9</b>	<b>16,047.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	114,614.9	200.0	200.0	115,592.5	112,734.5	112,734.5	0.0	0.0%
Marine Vessel Fuel	30,312.6	0.0	0.0	30,312.6	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	3,639.9	0.0	0.0	3,714.9	3,716.3	3,716.3	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	2,862.6	0.0	0.0	2,885.0	2,885.0	2,885.0	0.0	0.0%
Marine Shore Operations	7,964.2	0.0	0.0	8,025.5	8,025.5	8,025.5	0.0	0.0%
Vessel Operations Management	4,558.4	0.0	0.0	4,708.5	4,712.7	4,712.7	0.0	0.0%
<b>RDU Total:</b>	<b>165,600.4</b>	<b>200.0</b>	<b>200.0</b>	<b>166,886.8</b>	<b>162,635.4</b>	<b>162,635.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	281,760.8	1,817.0	1,117.0	290,614.1	283,027.0	283,027.0	0.0	0.0%
<b>Designated General (DGF):</b>	69,053.3	0.0	0.0	69,224.5	68,482.9	68,482.9	0.0	0.0%
<b>Other:</b>	266,834.3	0.0	0.0	273,781.5	274,626.8	274,626.8	0.0	0.0%
<b>Federal:</b>	3,827.7	0.0	0.0	3,844.6	3,844.6	3,844.6	0.0	0.0%
<b>Total Funds:</b>	<b>621,476.1</b>	<b>1,817.0</b>	<b>1,117.0</b>	<b>637,464.7</b>	<b>629,981.3</b>	<b>629,981.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	3,185	0	0	3,186	3,189	3,189	0	0.0%
<b>Permanent Part Time:</b>	405	0	0	404	404	404	0	0.0%
<b>Non Permanent:</b>	227	0	0	227	227	227	0	0.0%
<b>Total Positions:</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>	<b>3,820</b>	<b>3,820</b>	<b>0</b>	<b>0.0%</b>