

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Administration and Support							
Commissioner's Office	1,764.3	1,763.7	1,763.7	1,763.7	1,782.3	18.6	1.1%
Contracting and Appeals	208.7	307.1	307.1	307.1	307.1	0.0	0.0%
EE/Civil Rights	963.3	987.7	987.7	987.7	1,032.2	44.5	4.5%
Internal Review	953.4	1,085.7	1,085.7	1,085.7	1,040.9	-44.8	-4.1%
Transportation Mgmt & Security	806.3	1,231.9	1,231.9	1,231.9	1,261.9	30.0	2.4%
RDU Total:	4,696.0	5,376.1	5,376.1	5,376.1	5,424.4	48.3	0.9%
Administrative Services							
Statewide Admin Services	4,755.8	4,825.7	4,825.7	4,825.7	4,827.7	2.0	0.0%
Statewide Information Systems	4,526.6	4,131.2	4,131.2	4,131.2	4,131.2	0.0	0.0%
Leased Facilities	2,283.8	2,281.1	2,281.1	2,356.1	2,356.1	0.0	0.0%
Human Resources	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,130.6	1,337.0	1,332.3	1,332.3	1,332.3	0.0	0.0%
RDU Total:	15,618.3	15,238.9	15,234.2	15,309.2	15,311.2	2.0	0.0%
Regional Support Services							
Central Support Svcs	1,241.4	1,043.7	1,215.1	1,215.1	1,043.3	-171.8	-14.1%
Northern Support Services	1,333.2	1,385.3	1,377.7	1,377.7	1,378.7	1.0	0.1%
Southeast Support Services	658.6	868.2	868.2	868.2	872.4	4.2	0.5%
RDU Total:	3,233.2	3,297.2	3,461.0	3,461.0	3,294.4	-166.6	-4.8%
Aviation							
Statewide Aviation	2,207.3	2,720.1	2,720.1	2,720.1	3,030.2	310.1	11.4%
International Airport Systems	511.2	887.1	887.1	887.1	843.3	-43.8	-4.9%
RDU Total:	2,718.5	3,607.2	3,607.2	3,607.2	3,873.5	266.3	7.4%
Planning							
Program Development	3,696.5	4,752.5	4,752.5	4,752.5	4,739.8	-12.7	-0.3%
Central Region Planning	1,715.8	1,845.6	1,844.2	1,869.2	1,869.2	0.0	0.0%
Northern Region Planning	1,393.2	1,848.5	1,847.0	1,822.0	1,822.0	0.0	0.0%

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Planning							
Southeast Region Planning	515.7	608.6	608.6	608.6	608.6	0.0	0.0%
RDU Total:	7,321.2	9,055.2	9,052.3	9,052.3	9,039.6	-12.7	-0.1%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	6,109.7	6,692.8	6,692.8	6,617.8	6,722.0	104.2	1.6%
RDU Total:	6,109.7	6,692.8	6,692.8	6,617.8	6,722.0	104.2	1.6%
Design and Construction							
Statewide Public Facilities	3,569.5	3,849.2	3,849.2	3,849.2	3,849.2	0.0	0.0%
SW Design & Engineering Svcs	8,754.7	10,200.3	10,190.4	10,190.4	10,237.5	47.1	0.5%
Central Design & Eng Svcs	18,663.9	20,436.4	20,412.0	20,412.0	20,372.7	-39.3	-0.2%
Northern Design & Eng Svcs	12,856.0	16,451.8	16,427.0	16,427.0	16,275.3	-151.7	-0.9%
Southeast Design & Eng Svcs	8,242.3	9,838.1	9,825.3	9,825.3	9,831.5	6.2	0.1%
Central Construction & CIP	18,086.5	19,191.1	19,129.6	19,129.6	18,995.5	-134.1	-0.7%
Northern Construction & CIP	15,263.1	15,872.0	15,808.0	15,808.0	15,699.0	-109.0	-0.7%
Southeast Region Construction	7,251.1	7,864.4	7,817.6	7,817.6	7,817.6	0.0	0.0%
RDU Total:	92,687.1	103,703.3	103,459.1	103,459.1	103,078.3	-380.8	-0.4%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	884.7	1,559.6	1,559.6	1,559.6	1,325.9	-233.7	-15.0%
RDU Total:	884.7	1,559.6	1,559.6	1,559.6	1,325.9	-233.7	-15.0%
State Equipment Fleet							
State Equipment Fleet	28,301.2	26,640.7	26,494.2	26,494.2	29,200.9	2,706.7	10.2%
RDU Total:	28,301.2	26,640.7	26,494.2	26,494.2	29,200.9	2,706.7	10.2%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,164.8	7,825.0	8,062.3	8,062.3	7,797.3	-265.0	-3.3%
Northern Region Facilities	12,804.1	12,064.4	12,646.9	12,646.9	12,328.9	-318.0	-2.5%
Southeast Region Facilities	1,361.5	1,438.8	1,457.1	1,457.1	1,437.1	-20.0	-1.4%
RDU Total:	22,330.4	21,328.2	22,166.3	22,166.3	21,563.3	-603.0	-2.7%

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Traffic Signal Management							
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
RDU Total:	1,573.5	1,633.8	1,633.8	1,633.8	1,682.2	48.4	3.0%
Highways and Aviation							
Central Highways and Aviation	47,075.2	47,608.1	47,772.8	47,842.8	50,322.8	2,480.0	5.2%
Northern Highways & Aviation	62,744.3	66,022.3	66,155.5	66,069.5	65,716.5	-353.0	-0.5%
Southeast Highways & Aviation	14,413.0	15,522.1	15,515.8	15,531.8	15,431.8	-100.0	-0.6%
Whittier Access and Tunnel	4,367.6	4,370.2	4,370.2	4,370.2	4,370.2	0.0	0.0%
RDU Total:	128,600.1	133,522.7	133,814.3	133,814.3	135,841.3	2,027.0	1.5%
Ted Stevens Anchorage International Airport							
AIA Administration	7,228.2	7,811.4	7,811.4	7,811.4	7,605.4	-206.0	-2.6%
AIA Facilities	18,562.1	19,932.9	19,750.4	19,750.4	19,750.4	0.0	0.0%
AIA Field & Equipment Maint	11,424.6	12,218.6	12,071.7	12,071.7	11,936.7	-135.0	-1.1%
AIA Operations	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0%
AIA Safety	8,146.6	8,575.0	8,575.0	8,575.0	8,917.8	342.8	4.0%
RDU Total:	50,395.3	53,925.8	53,596.4	53,596.4	53,598.2	1.8	0.0%
Fairbanks International Airport							
FIA Administration	1,735.9	1,793.7	1,793.7	1,793.7	1,795.8	2.1	0.1%
FIA Facilities	3,232.3	3,150.1	3,115.2	3,115.2	3,115.2	0.0	0.0%
FIA Field & Equipment Maint	3,173.3	3,590.0	3,542.0	3,542.0	3,542.0	0.0	0.0%
FIA Operations	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0%
FIA Safety	3,393.3	3,961.0	3,961.0	3,961.0	4,105.3	144.3	3.6%
RDU Total:	12,613.6	13,735.5	13,652.6	13,652.6	13,799.0	146.4	1.1%
Marine Highway System							
Marine Vessel Operations	123,208.6	110,853.8	119,853.8	119,832.5	116,199.8	-3,632.7	-3.0%
Marine Engineering	2,908.8	3,122.9	3,113.0	3,113.0	3,115.2	2.2	0.1%
Overhaul	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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Marine Highway System							
Reservations and Marketing	2,325.5	3,195.5	3,195.5	3,138.3	3,138.3	0.0	0.0%
Marine Shore Operations	6,557.7	6,779.6	6,779.6	6,800.9	7,300.9	500.0	7.4%
Vessel Operations Management	3,776.6	3,793.4	3,793.4	3,850.6	3,856.7	6.1	0.2%
RDU Total:	140,465.5	129,443.6	138,433.7	138,433.7	135,309.3	-3,124.4	-2.3%
General Funds:	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	277,463.7	297,601.8	296,571.2	296,571.2	302,881.1	6,309.9	2.1%
Total Funds:	517,548.3	528,760.6	538,233.6	538,233.6	539,063.5	829.9	0.2%