

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Administration and Support								
Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	0.0	0.0%
Contracting and Appeals	294.6	317.9	317.9	317.9	329.0	329.0	0.0	0.0%
EE/Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	1,130.3	1,130.3	0.0	0.0%
Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	0.0	0.0%
Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	0.0	0.0%
RDU Total:	4,996.9	5,673.8	5,692.3	5,692.3	5,871.2	5,871.2	0.0	0.0%
Administrative Services								
Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	0.0	0.0%
Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	0.0	0.0%
Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	0.0	0.0%
Human Resources	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	0.0	0.0%
RDU Total:	15,465.2	15,766.2	15,769.2	15,769.2	16,200.6	16,200.6	0.0	0.0%
Regional Support Services								
Central Support Svcs	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	0.0	0.0%
Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	0.0	0.0%
Southeast Support Services	733.0	895.5	898.4	898.4	1,339.7	1,339.7	0.0	0.0%
RDU Total:	3,563.1	3,410.7	3,418.0	3,443.0	3,973.6	3,973.6	0.0	0.0%
Aviation								
Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	0.0	0.0%
International Airport Systems	704.4	855.0	860.3	860.3	884.0	884.0	0.0	0.0%
RDU Total:	3,160.9	3,892.6	3,899.8	3,874.8	3,974.5	3,974.5	0.0	0.0%
Planning								
Program Development	4,305.9	4,886.0	4,891.1	4,891.1	5,255.6	5,255.6	0.0	0.0%
Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	0.0	0.0%
Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	0.0	0.0%

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Planning								
Southeast Region Planning	537.9	628.7	628.7	633.6	672.8	672.8	0.0	0.0%
RDU Total:	8,272.1	9,320.0	9,326.9	9,336.9	9,896.9	9,896.9	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	7,229.7	7,229.7	0.0	0.0%
RDU Total:	6,113.1	6,937.9	6,940.6	6,930.6	7,229.7	7,229.7	0.0	0.0%
Design and Construction								
Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	0.0	0.0%
SW Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	0.0	0.0%
Harbor Program Development	0.0	275.0	275.0	578.6	597.6	597.6	0.0	0.0%
Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	0.0	0.0%
Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	0.0	0.0%
Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	0.0	0.0%
Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	0.0	0.0%
Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	0.0	0.0%
Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	0.0	0.0%
RDU Total:	99,570.8	106,208.4	106,659.3	106,659.3	109,820.9	109,820.9	0.0	0.0%
Knik Arm Bridge/Toll Authority								
Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	0.0	0.0%
RDU Total:	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	0.0	0.0%
RDU Total:	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	8,607.9	8,607.9	0.0	0.0%
Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	13,686.3	13,686.3	0.0	0.0%

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Statewide Facility Maintenance and Operations								
Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	1,497.7	1,497.7	0.0	0.0%
RDU Total:	23,895.2	22,958.5	23,287.9	23,287.9	23,791.9	23,791.9	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%
RDU Total:	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	55,318.2	56,373.7	1,055.5	1.9%
Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	71,770.2	71,770.2	0.0	0.0%
Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	16,720.7	16,720.7	0.0	0.0%
Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	4,487.2	4,487.2	0.0	0.0%
RDU Total:	138,623.9	141,725.9	143,471.4	143,471.4	148,296.3	149,351.8	1,055.5	0.7%
Ted Stevens Anchorage International Airport								
AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	0.0	0.0%
AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	0.0	0.0%
AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	0.0	0.0%
AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	0.0	0.0%
AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	0.0	0.0%
RDU Total:	47,633.9	57,180.4	57,183.1	57,183.1	58,275.8	58,275.8	0.0	0.0%
Fairbanks International Airport								
FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	0.0	0.0%
FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	0.0	0.0%
FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	0.0	0.0%
FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	0.0	0.0%
FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	0.0	0.0%
RDU Total:	12,820.9	14,508.5	14,511.6	14,511.6	14,801.5	14,801.5	0.0	0.0%

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Marine Highway System								
Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	108,746.1	108,746.1	0.0	0.0%
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	20,522.8	20,522.8	0.0	0.0%
Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	0.0	0.0%
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	0.0	0.0%
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,769.7	7,769.7	0.0	0.0%
Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	0.0	0.0%
RDU Total:	140,091.2	144,459.0	156,103.2	156,103.2	149,491.8	149,491.8	0.0	0.0%
Unrestricted General (UGF):	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	260,280.9	1,055.5	0.4%
Designated General (DGF):	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	69,301.6	0.0	0.0%
Other:	223,158.9	247,380.7	247,459.1	247,459.1	252,970.2	252,970.2	0.0	0.0%
Federal:	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	3,957.8	0.0	0.0%
Total Funds:	536,099.8	565,152.8	579,396.7	579,396.7	585,455.0	586,510.5	1,055.5	0.2%
Permanent Full Time:	3,226	3,189	3,191	3,210	3,210	3,217	7	0.2%
Permanent Part Time:	420	437	437	420	420	420	0	0.0%
Non Permanent:	224	220	220	226	226	226	0	0.0%
Total Positions:	3,870	3,846	3,848	3,856	3,856	3,863	7	0.2%