

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	52.0	2.6%
Contracting and Appeals	294.6	317.9	317.9	317.9	329.0	11.1	3.5%
EE/Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	1,130.3	56.2	5.2%
Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	27.5	2.6%
Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	1,288.2	32.1	2.6%
<b>RDU Total:</b>	<b>4,996.9</b>	<b>5,673.8</b>	<b>5,692.3</b>	<b>5,692.3</b>	<b>5,871.2</b>	<b>178.9</b>	<b>3.1%</b>
<b>Administrative Services</b>							
Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	300.3	5.8%
Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	118.5	2.8%
Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	33.7	1.4%
Human Resources	2,931.5	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	-21.1	-1.5%
<b>RDU Total:</b>	<b>15,465.2</b>	<b>15,766.2</b>	<b>15,769.2</b>	<b>15,769.2</b>	<b>16,200.6</b>	<b>431.4</b>	<b>2.7%</b>
<b>Regional Support Services</b>							
Central Support Svcs	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	42.9	3.9%
Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	46.4	3.2%
Southeast Support Services	733.0	895.5	898.4	898.4	1,339.7	441.3	49.1%
<b>RDU Total:</b>	<b>3,563.1</b>	<b>3,410.7</b>	<b>3,418.0</b>	<b>3,443.0</b>	<b>3,973.6</b>	<b>530.6</b>	<b>15.4%</b>
<b>Aviation</b>							
Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	76.0	2.5%
International Airport Systems	704.4	855.0	860.3	860.3	884.0	23.7	2.8%
<b>RDU Total:</b>	<b>3,160.9</b>	<b>3,892.6</b>	<b>3,899.8</b>	<b>3,874.8</b>	<b>3,974.5</b>	<b>99.7</b>	<b>2.6%</b>
<b>Planning</b>							
Program Development	4,305.9	4,886.0	4,891.1	4,891.1	5,255.6	364.5	7.5%
Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	117.5	6.1%
Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	38.8	2.1%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Planning</b>							
Southeast Region Planning	537.9	628.7	628.7	633.6	672.8	39.2	6.2%
<b>RDU Total:</b>	<b>8,272.1</b>	<b>9,320.0</b>	<b>9,326.9</b>	<b>9,336.9</b>	<b>9,896.9</b>	<b>560.0</b>	<b>6.0%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	7,229.7	299.1	4.3%
<b>RDU Total:</b>	<b>6,113.1</b>	<b>6,937.9</b>	<b>6,940.6</b>	<b>6,930.6</b>	<b>7,229.7</b>	<b>299.1</b>	<b>4.3%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	69.7	1.6%
SW Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	236.8	2.4%
Harbor Program Development	0.0	275.0	275.0	578.6	597.6	19.0	3.3%
Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	872.2	4.2%
Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	380.9	2.3%
Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	442.6	4.3%
Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	722.1	3.7%
Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	468.8	2.9%
Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	-50.5	-0.6%
<b>RDU Total:</b>	<b>99,570.8</b>	<b>106,208.4</b>	<b>106,659.3</b>	<b>106,659.3</b>	<b>109,820.9</b>	<b>3,161.6</b>	<b>3.0%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	1,388.7	40.3	3.0%
<b>RDU Total:</b>	<b>871.3</b>	<b>1,325.9</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>1,388.7</b>	<b>40.3</b>	<b>3.0%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	633.6	2.1%
<b>RDU Total:</b>	<b>29,403.5</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,736.4</b>	<b>633.6</b>	<b>2.1%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	8,607.9	367.5	4.5%
Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	13,686.3	111.3	0.8%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Statewide Facility Maintenance and Operations</b>							
Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	1,497.7	25.2	1.7%
<b>RDU Total:</b>	<b>23,895.2</b>	<b>22,958.5</b>	<b>23,287.9</b>	<b>23,287.9</b>	<b>23,791.9</b>	<b>504.0</b>	<b>2.2%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	23.0	1.4%
<b>RDU Total:</b>	<b>1,617.8</b>	<b>1,682.2</b>	<b>1,682.2</b>	<b>1,682.2</b>	<b>1,705.2</b>	<b>23.0</b>	<b>1.4%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	55,318.2	1,739.0	3.2%
Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	71,770.2	2,328.3	3.4%
Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	16,720.7	641.7	4.0%
Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	4,487.2	115.9	2.7%
<b>RDU Total:</b>	<b>138,623.9</b>	<b>141,725.9</b>	<b>143,471.4</b>	<b>143,471.4</b>	<b>148,296.3</b>	<b>4,824.9</b>	<b>3.4%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	149.6	1.9%
AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	468.1	2.3%
AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	365.8	3.0%
AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	96.4	1.8%
AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	12.8	0.1%
<b>RDU Total:</b>	<b>47,633.9</b>	<b>57,180.4</b>	<b>57,183.1</b>	<b>57,183.1</b>	<b>58,275.8</b>	<b>1,092.7</b>	<b>1.9%</b>
<b>Fairbanks International Airport</b>							
FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	35.3	1.9%
FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	84.6	2.6%
FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	110.7	3.0%
FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	35.9	2.8%
FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	23.4	0.5%
<b>RDU Total:</b>	<b>12,820.9</b>	<b>14,508.5</b>	<b>14,511.6</b>	<b>14,511.6</b>	<b>14,801.5</b>	<b>289.9</b>	<b>2.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Marine Highway System</b>							
Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	108,746.1	342.2	0.3%
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	20,522.8	-7,457.0	-26.7%
Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	75.2	2.1%
Overhaul	1,693.5	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	89.5	3.1%
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,769.7	206.2	2.7%
Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	132.5	3.2%
<b>RDU Total:</b>	<b>140,091.2</b>	<b>144,459.0</b>	<b>156,103.2</b>	<b>156,103.2</b>	<b>149,491.8</b>	<b>-6,611.4</b>	<b>-4.2%</b>
<b>Unrestricted General (UGF):</b>	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
<b>Designated General (DGF):</b>	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	6,717.7	10.7%
<b>Other:</b>	223,158.9	247,380.7	247,459.1	247,459.1	252,970.2	5,511.1	2.2%
<b>Federal:</b>	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	0.6	0.0%
<b>Total Funds:</b>	<b>536,099.8</b>	<b>565,152.8</b>	<b>579,396.7</b>	<b>579,396.7</b>	<b>585,455.0</b>	<b>6,058.3</b>	<b>1.0%</b>
<b>Permanent Full Time:</b>	3,226	3,189	3,191	3,210	3,210	0	0.0%
<b>Permanent Part Time:</b>	420	437	437	420	420	0	0.0%
<b>Non Permanent:</b>	224	220	220	226	226	0	0.0%
<b>Total Positions:</b>	<b>3,870</b>	<b>3,846</b>	<b>3,848</b>	<b>3,856</b>	<b>3,856</b>	<b>0</b>	<b>0.0%</b>