

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	728.3	170.0	1,036.0	1,934.3	13	756.9	170.0	1,006.8	1,933.7	13	766.7	170.0	1,015.6	1,952.3	13
Contracting and Appeals	9.5	0.0	199.2	208.7	2	9.5	0.0	297.6	307.1	2	9.5	0.0	297.6	307.1	2
EE/Civil Rights	278.1	0.0	685.2	963.3	10	306.2	0.0	681.5	987.7	10	350.7	0.0	681.5	1,032.2	11
Internal Review	101.8	0.0	851.6	953.4	8	211.5	0.0	874.2	1,085.7	8	211.5	0.0	829.4	1,040.9	7
Transportation Mgmt & Security	566.4	0.0	239.9	806.3	7	939.7	0.0	292.2	1,231.9	7	939.7	0.0	322.2	1,261.9	7
RDU Total:	1,684.1	170.0	3,011.9	4,866.0	40	2,223.8	170.0	3,152.3	5,546.1	40	2,278.1	170.0	3,146.3	5,594.4	40
Administrative Services															
Statewide Admin Services	1,002.8	0.0	3,753.0	4,755.8	60	1,083.7	0.0	3,742.0	4,825.7	59	1,084.1	0.0	3,743.6	4,827.7	59
Statewide Information Systems	2,580.7	0.0	1,945.9	4,526.6	21	2,138.4	0.0	1,992.8	4,131.2	23	2,138.4	0.0	1,992.8	4,131.2	23
Leased Facilities	1,932.8	0.0	351.0	2,283.8	0	2,005.1	0.0	351.0	2,356.1	0	2,005.1	0.0	351.0	2,356.1	0
Human Resources	1,302.5	0.0	1,619.0	2,921.5	0	1,206.3	0.0	1,457.6	2,663.9	0	1,206.3	0.0	1,457.6	2,663.9	0
Statewide Procurement	384.6	0.0	746.0	1,130.6	14	571.4	0.0	760.9	1,332.3	14	571.4	0.0	760.9	1,332.3	14
RDU Total:	7,203.4	0.0	8,414.9	15,618.3	95	7,004.9	0.0	8,304.3	15,309.2	96	7,005.3	0.0	8,305.9	15,311.2	96
Regional Support Services															
Central Support Svcs	906.8	0.0	334.6	1,241.4	12	868.1	0.0	347.0	1,215.1	12	696.3	0.0	347.0	1,043.3	12
Northern Support Services	952.5	0.0	380.7	1,333.2	15	990.8	0.0	386.9	1,377.7	15	991.8	0.0	386.9	1,378.7	15
Southeast Support Services	238.0	0.0	420.6	658.6	8	319.3	0.0	548.9	868.2	8	321.4	0.0	551.0	872.4	8
RDU Total:	2,097.3	0.0	1,135.9	3,233.2	35	2,178.2	0.0	1,282.8	3,461.0	35	2,009.5	0.0	1,284.9	3,294.4	35

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Aviation															
Statewide Aviation	0.0	0.0	2,207.3	2,207.3	23	0.0	0.0	2,720.1	2,720.1	25	0.0	0.0	3,030.2	3,030.2	25
International Airport Systems	0.0	0.0	511.2	511.2	5	0.0	0.0	887.1	887.1	7	0.0	0.0	843.3	843.3	6
RDU Total:	0.0	0.0	2,718.5	2,718.5	28	0.0	0.0	3,607.2	3,607.2	32	0.0	0.0	3,873.5	3,873.5	31
Planning															
Program Development	271.8	0.0	3,424.7	3,696.5	41	556.5	0.0	4,196.0	4,752.5	43	540.0	0.0	4,199.8	4,739.8	43
Central Region Planning	62.1	0.0	1,653.7	1,715.8	18	109.6	0.0	1,759.6	1,869.2	18	109.6	0.0	1,759.6	1,869.2	18
Northern Region Planning	0.0	0.0	1,393.2	1,393.2	15	114.4	0.0	1,707.6	1,822.0	15	114.4	0.0	1,707.6	1,822.0	15
Southeast Region Planning	3.8	0.0	511.9	515.7	5	15.1	0.0	593.5	608.6	5	15.1	0.0	593.5	608.6	5
RDU Total:	337.7	0.0	6,983.5	7,321.2	79	795.6	0.0	8,256.7	9,052.3	81	779.1	0.0	8,260.5	9,039.6	81
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	1,836.1	0.0	4,273.6	6,109.7	71	1,877.3	0.0	4,740.5	6,617.8	71	1,879.4	0.0	4,842.6	6,722.0	72
RDU Total:	1,836.1	0.0	4,273.6	6,109.7	71	1,877.3	0.0	4,740.5	6,617.8	71	1,879.4	0.0	4,842.6	6,722.0	72
Design and Construction															
Statewide Public Facilities	123.0	0.0	3,446.5	3,569.5	30	125.5	0.0	3,723.7	3,849.2	30	125.5	0.0	3,723.7	3,849.2	30
SW Design & Engineering Svcs	1,049.7	0.0	7,705.0	8,754.7	73	1,163.0	0.0	9,027.4	10,190.4	73	1,439.5	0.0	8,798.0	10,237.5	70
Central Design & Eng Svcs	611.4	0.0	18,052.5	18,663.9	179	624.6	0.0	19,787.4	20,412.0	179	624.6	0.0	19,748.1	20,372.7	177
Northern Design & Eng Svcs	412.6	0.0	12,443.4	12,856.0	140	422.5	0.0	16,004.5	16,427.0	137	422.5	0.0	15,852.8	16,275.3	135
Southeast Design & Eng Svcs	452.1	0.0	7,790.2	8,242.3	84	460.2	0.0	9,365.1	9,825.3	82	460.2	0.0	9,371.3	9,831.5	80

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Design and Construction															
Central Construction & CIP	449.9	0.0	17,636.6	18,086.5	129	461.9	0.0	18,667.7	19,129.6	129	463.9	0.0	18,531.6	18,995.5	125
Northern Construction & CIP	546.9	0.0	14,716.2	15,263.1	80	557.5	0.0	15,250.5	15,808.0	77	558.5	0.0	15,140.5	15,699.0	75
Southeast Region Construction	231.6	0.0	7,019.5	7,251.1	41	164.2	0.0	7,653.4	7,817.6	41	164.2	0.0	7,653.4	7,817.6	41
RDU Total:	3,877.2	0.0	88,809.9	92,687.1	756	3,979.4	0.0	99,479.7	103,459.1	748	4,258.9	0.0	98,819.4	103,078.3	733
Knik Arm Bridge/Toll Authority															
Knik Arm Bridge/Toll Authority	0.0	0.0	884.7	884.7	11	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,325.9	1,325.9	9
RDU Total:	0.0	0.0	884.7	884.7	11	0.0	0.0	1,559.6	1,559.6	11	0.0	0.0	1,325.9	1,325.9	9
State Equipment Fleet															
State Equipment Fleet	0.0	0.0	28,301.2	28,301.2	164	0.0	0.0	26,494.2	26,494.2	165	0.0	0.0	29,200.9	29,200.9	164
RDU Total:	0.0	0.0	28,301.2	28,301.2	164	0.0	0.0	26,494.2	26,494.2	165	0.0	0.0	29,200.9	29,200.9	164
Statewide Facility Maintenance and Operations															
Central Region Facilities	6,503.1	0.0	1,661.7	8,164.8	26	6,771.5	0.0	1,290.8	8,062.3	27	6,496.5	0.0	1,300.8	7,797.3	27
Northern Region Facilities	9,622.8	115.0	3,181.3	12,919.1	47	10,012.1	128.7	2,634.8	12,775.6	47	9,594.1	128.7	2,734.8	12,457.6	49
Southeast Region Facilities	1,316.1	0.0	45.4	1,361.5	3	1,392.3	0.0	64.8	1,457.1	3	1,372.3	0.0	64.8	1,437.1	3
RDU Total:	17,442.0	115.0	4,888.4	22,445.4	76	18,175.9	128.7	3,990.4	22,295.0	77	17,462.9	128.7	4,100.4	21,692.0	79
Traffic Signal Management															
Traffic Signal Management	1,573.5	0.0	0.0	1,573.5	0	1,633.8	0.0	0.0	1,633.8	0	1,682.2	0.0	0.0	1,682.2	0
RDU Total:	1,573.5	0.0	0.0	1,573.5	0	1,633.8	0.0	0.0	1,633.8	0	1,682.2	0.0	0.0	1,682.2	0

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Highways and Aviation															
Central Highways and Aviation	41,716.4	652.6	5,358.8	47,727.8	200	43,481.6	498.8	4,361.2	48,341.6	204	44,901.6	498.8	5,421.2	50,821.6	206
Northern Highways & Aviation	56,508.7	248.1	6,235.6	62,992.4	255	58,990.7	341.3	7,078.8	66,410.8	261	58,572.7	341.3	7,143.8	66,057.8	263
Southeast Highways & Aviation	12,395.5	54.1	2,017.5	14,467.1	62	13,697.8	215.0	1,834.0	15,746.8	65	13,597.8	215.0	1,834.0	15,646.8	65
Whittier Access and Tunnel	100.0	0.0	4,267.6	4,367.6	1	100.0	0.0	4,270.2	4,370.2	1	100.0	0.0	4,270.2	4,370.2	1
RDU Total:	110,720.6	954.8	17,879.5	129,554.9	518	116,270.1	1,055.1	17,544.2	134,869.4	531	117,172.1	1,055.1	18,669.2	136,896.4	535
Ted Stevens Anchorage International Airport															
AIA Administration	0.0	0.0	7,228.2	7,228.2	50	0.0	0.0	7,811.4	7,811.4	48	0.0	0.0	7,605.4	7,605.4	47
AIA Facilities	0.0	0.0	18,562.1	18,562.1	133	0.0	0.0	19,750.4	19,750.4	133	0.0	0.0	19,750.4	19,750.4	133
AIA Field & Equipment Maint	0.0	0.0	11,424.6	11,424.6	88	0.0	0.0	12,071.7	12,071.7	88	0.0	0.0	11,936.7	11,936.7	86
AIA Operations	0.0	0.0	5,033.8	5,033.8	29	0.0	0.0	5,387.9	5,387.9	29	0.0	0.0	5,387.9	5,387.9	29
AIA Safety	0.0	751.0	8,146.6	8,897.6	74	0.0	2,484.4	8,575.0	11,059.4	73	0.0	2,248.5	8,917.8	11,166.3	71
RDU Total:	0.0	751.0	50,395.3	51,146.3	374	0.0	2,484.4	53,596.4	56,080.8	371	0.0	2,248.5	53,598.2	55,846.7	366
Fairbanks International Airport															
FIA Administration	0.0	0.0	1,735.9	1,735.9	11	0.0	0.0	1,793.7	1,793.7	11	0.0	0.0	1,795.8	1,795.8	11
FIA Facilities	0.0	0.0	3,232.3	3,232.3	22	0.0	0.0	3,115.2	3,115.2	22	0.0	0.0	3,115.2	3,115.2	22
FIA Field & Equipment Maint	0.0	0.0	3,173.3	3,173.3	23	0.0	0.0	3,542.0	3,542.0	23	0.0	0.0	3,542.0	3,542.0	23
FIA Operations	0.0	0.0	1,078.8	1,078.8	11	0.0	0.0	1,240.7	1,240.7	10	0.0	0.0	1,240.7	1,240.7	10
FIA Safety	0.0	243.7	3,393.3	3,637.0	34	0.0	320.0	3,961.0	4,281.0	34	0.0	320.0	4,105.3	4,425.3	34
RDU Total:	0.0	243.7	12,613.6	12,857.3	101	0.0	320.0	13,652.6	13,972.6	100	0.0	320.0	13,799.0	14,119.0	100

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Marine Highway System															
Marine Vessel Operations	92,612.7	0.0	30,595.9	123,208.6	724	86,823.4	0.0	33,009.1	119,832.5	724	80,954.9	0.0	35,244.9	116,199.8	724
Marine Engineering	0.0	0.0	2,908.8	2,908.8	21	0.0	0.0	3,113.0	3,113.0	21	0.0	0.0	3,115.2	3,115.2	21
Overhaul	0.0	0.0	1,688.3	1,688.3	0	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0
Reservations and Marketing	700.0	0.0	1,625.5	2,325.5	26	700.0	0.0	2,438.3	3,138.3	26	700.0	0.0	2,438.3	3,138.3	26
Marine Shore Operations	0.0	0.0	6,557.7	6,557.7	36	0.0	0.0	6,800.9	6,800.9	36	0.0	0.0	7,300.9	7,300.9	36
Vessel Operations Management	0.0	0.0	3,776.6	3,776.6	42	0.0	0.0	3,850.6	3,850.6	42	0.0	0.0	3,856.7	3,856.7	42
RDU Total:	93,312.7	0.0	47,152.8	140,465.5	849	87,523.4	0.0	50,910.3	138,433.7	849	81,654.9	0.0	53,654.4	135,309.3	849
Department Total:	240,084.6	2,234.5	277,463.7	519,782.8	3,197	241,662.4	4,158.2	296,571.2	542,391.8	3,207	236,182.4	3,922.3	302,881.1	542,985.8	3,190
Permanent Full Time:				3,197					3,207					3,190	
Permanent Part Time:				448					439					437	
Non Permanent:				205					220					220	
Total Positions:				3,850					3,866					3,847	