

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Administration and Support							
Commissioner's Office	1,801.1	0.0	1,853.1	1,853.1	1,853.1	0.0	0.0%
Contracting and Appeals	317.9	-2.8	329.0	329.0	329.0	0.0	0.0%
EE/Civil Rights	1,074.1	-7.5	1,130.3	1,130.3	1,130.3	0.0	0.0%
Internal Review	1,073.1	-6.0	1,100.6	1,100.6	1,100.6	0.0	0.0%
Transportation Mgmt & Security	1,256.1	-3.1	1,288.2	1,288.2	1,288.2	0.0	0.0%
RDU Total:	5,522.3	-19.4	5,701.2	5,701.2	5,701.2	0.0	0.0%
Administrative Services							
Statewide Admin Services	5,148.4	-21.5	5,448.7	5,448.7	5,448.7	0.0	0.0%
Statewide Information Systems	4,216.6	-10.9	4,335.1	4,335.1	4,335.1	0.0	0.0%
Leased Facilities	2,356.1	0.0	2,389.8	2,389.8	2,389.8	0.0	0.0%
Human Resources	2,663.9	0.0	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,384.2	-5.8	1,363.1	1,363.1	1,363.1	0.0	0.0%
RDU Total:	15,769.2	-38.2	16,200.6	16,200.6	16,200.6	0.0	0.0%
Regional Support Services							
Central Support Svcs	1,103.8	1.4	1,146.7	1,146.7	1,146.7	0.0	0.0%
Northern Support Services	1,440.8	-1.6	1,487.2	1,487.2	1,487.2	0.0	0.0%
Southeast Support Services	898.4	-2.5	1,339.7	1,339.7	1,339.7	0.0	0.0%
RDU Total:	3,443.0	-2.7	3,973.6	3,973.6	3,973.6	0.0	0.0%
Aviation							
Statewide Aviation	3,014.5	-9.5	3,090.5	3,090.5	3,090.5	0.0	0.0%
International Airport Systems	860.3	0.0	884.0	884.0	884.0	0.0	0.0%
RDU Total:	3,874.8	-9.5	3,974.5	3,974.5	3,974.5	0.0	0.0%
Planning							
Program Development	4,891.1	-16.3	5,255.6	5,255.6	5,255.6	0.0	0.0%
Central Region Planning	1,929.4	9.6	2,046.9	2,046.9	2,046.9	0.0	0.0%
Northern Region Planning	1,882.8	-9.5	1,921.6	1,921.6	1,921.6	0.0	0.0%

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Planning							
Southeast Region Planning	633.6	-2.8	672.8	672.8	672.8	0.0	0.0%
RDU Total:	9,336.9	-19.0	9,896.9	9,896.9	9,896.9	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	6,930.6	-19.1	7,229.7	7,229.7	7,229.7	0.0	0.0%
RDU Total:	6,930.6	-19.1	7,229.7	7,229.7	7,229.7	0.0	0.0%
Design and Construction							
Statewide Public Facilities	4,349.3	27.3	4,419.0	4,419.0	4,419.0	0.0	0.0%
SW Design & Engineering Svcs	9,958.2	-42.9	10,195.0	10,195.0	10,195.0	0.0	0.0%
Harbor Program Development	578.6	0.0	597.6	597.6	597.6	0.0	0.0%
Central Design & Eng Svcs	20,870.5	139.8	21,742.7	21,742.7	21,742.7	0.0	0.0%
Northern Design & Eng Svcs	16,865.5	-72.0	17,246.4	17,246.4	17,246.4	0.0	0.0%
Southeast Design & Eng Svcs	10,228.4	-50.2	10,671.0	10,671.0	10,671.0	0.0	0.0%
Central Construction & CIP	19,441.1	119.2	20,163.2	20,163.2	20,163.2	0.0	0.0%
Northern Construction & CIP	16,273.4	-39.9	16,742.2	16,742.2	16,742.2	0.0	0.0%
Southeast Region Construction	8,094.3	-18.7	8,043.8	8,043.8	8,043.8	0.0	0.0%
RDU Total:	106,659.3	62.6	109,820.9	109,820.9	109,820.9	0.0	0.0%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	1,348.4	0.0	1,388.7	1,388.7	1,388.7	0.0	0.0%
RDU Total:	1,348.4	0.0	1,388.7	1,388.7	1,388.7	0.0	0.0%
State Equipment Fleet							
State Equipment Fleet	30,102.8	480.1	30,736.4	30,736.4	30,736.4	0.0	0.0%
RDU Total:	30,102.8	480.1	30,736.4	30,736.4	30,736.4	0.0	0.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,240.4	85.4	8,607.9	8,676.0	8,676.0	0.0	0.0%
Northern Region Facilities	13,444.2	117.7	13,554.3	13,815.6	13,815.6	0.0	0.0%

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Statewide Facility Maintenance and Operations							
Southeast Region Facilities	1,472.5	-2.5	1,497.7	1,497.7	1,497.7	0.0	0.0%
RDU Total:	23,157.1	200.6	23,659.9	23,989.3	23,989.3	0.0	0.0%
Traffic Signal Management							
Traffic Signal Management	1,682.2	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
RDU Total:	1,682.2	0.0	1,705.2	1,705.2	1,705.2	0.0	0.0%
Highways and Aviation							
Central Highways and Aviation	53,054.0	-159.2	55,848.5	56,458.6	56,458.6	0.0	0.0%
Northern Highways & Aviation	69,094.2	405.3	71,423.1	72,527.1	72,527.1	0.0	0.0%
Southeast Highways & Aviation	15,864.0	-8.6	16,505.7	16,814.9	16,814.9	0.0	0.0%
Whittier Access and Tunnel	4,371.3	415.9	4,487.2	4,487.2	4,487.2	0.0	0.0%
RDU Total:	142,383.5	653.4	148,264.5	150,287.8	150,287.8	0.0	0.0%
Ted Stevens Anchorage International Airport							
AIA Administration	7,780.5	-23.8	7,930.1	7,930.1	7,930.1	0.0	0.0%
AIA Facilities	20,376.3	-8.1	20,844.4	20,844.4	20,844.4	0.0	0.0%
AIA Field & Equipment Maint	12,352.4	-5.6	12,718.2	12,718.2	12,718.2	0.0	0.0%
AIA Operations	5,484.6	-7.6	5,581.0	5,581.0	5,581.0	0.0	0.0%
AIA Safety	8,940.8	-5.4	9,204.9	9,204.9	9,204.9	0.0	0.0%
RDU Total:	54,934.6	-50.5	56,278.6	56,278.6	56,278.6	0.0	0.0%
Fairbanks International Airport							
FIA Administration	1,830.5	1.6	1,865.8	1,865.8	1,865.8	0.0	0.0%
FIA Facilities	3,262.8	0.0	3,347.4	3,347.4	3,347.4	0.0	0.0%
FIA Field & Equipment Maint	3,696.5	0.0	3,807.2	3,807.2	3,807.2	0.0	0.0%
FIA Operations	1,269.4	5.9	1,305.3	1,305.3	1,305.3	0.0	0.0%
FIA Safety	4,132.4	-0.7	4,266.3	4,266.3	4,266.3	0.0	0.0%
RDU Total:	14,191.6	6.8	14,592.0	14,592.0	14,592.0	0.0	0.0%

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Marine Highway System							
Marine Vessel Operations	108,403.9	0.0	111,689.3	111,689.3	111,689.3	0.0	0.0%
Marine Vessel Fuel	27,979.8	-4,000.0	20,522.8	26,056.3	26,056.3	0.0	0.0%
Marine Engineering	3,512.5	-79.4	3,587.7	3,587.7	3,587.7	0.0	0.0%
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,854.7	-12.6	2,944.2	2,944.2	2,944.2	0.0	0.0%
Marine Shore Operations	7,563.5	-22.6	7,769.7	7,769.7	7,769.7	0.0	0.0%
Vessel Operations Management	4,141.0	-21.8	4,273.5	4,273.5	4,273.5	0.0	0.0%
RDU Total:	156,103.2	-4,136.4	152,435.0	157,968.5	157,968.5	0.0	0.0%
Unrestricted General (UGF):	265,396.5	-3,229.8	263,224.1	265,827.0	265,827.0	0.0	0.0%
Designated General (DGF):	62,583.9	-160.5	69,301.6	73,194.7	73,194.7	0.0	0.0%
Other:	247,459.1	499.0	253,332.0	254,722.2	254,722.2	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	575,439.5	-2,891.3	585,857.7	593,743.9	593,743.9	0.0	0.0%