

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration and Support							
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	2,062.8	39.7	2.0%
Contracting and Appeals	296.2	329.0	329.0	329.0	343.3	14.3	4.3%
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	1,258.7	128.4	11.4%
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	1,130.1	29.5	2.7%
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	1,271.7	28.5	2.3%
RDU Total:	5,175.7	5,871.2	5,871.2	5,826.2	6,066.6	240.4	4.1%
Administrative Services							
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	5,896.5	373.9	6.8%
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	5,149.0	762.8	17.4%
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	2,473.5	83.7	3.5%
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	1,340.1	50.9	3.9%
RDU Total:	16,910.0	16,200.6	16,379.2	16,379.2	17,907.1	1,527.9	9.3%
Regional Support Services							
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	1,218.1	26.4	2.2%
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	1,513.3	26.1	1.8%
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	1,820.0	480.3	35.9%
RDU Total:	3,478.1	3,973.6	3,973.6	4,018.6	4,551.4	532.8	13.3%
Aviation							
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	3,202.3	111.8	3.6%
International Airport Systems	733.8	884.0	884.0	884.0	893.3	9.3	1.1%
RDU Total:	3,569.4	3,974.5	3,974.5	3,974.5	4,095.6	121.1	3.0%
Planning							
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	5,671.8	416.2	7.9%
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	2,131.0	84.1	4.1%
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	43.7	2.3%

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Planning							
Southeast Region Planning	556.0	672.8	672.8	672.8	718.4	45.6	6.8%
RDU Total:	8,710.7	9,896.9	9,896.9	9,896.9	10,486.5	589.6	6.0%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	7,303.7	74.0	1.0%
RDU Total:	6,146.8	7,229.7	7,229.7	7,229.7	7,303.7	74.0	1.0%
Design and Construction							
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	4,525.7	106.7	2.4%
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	11,791.2	1,596.2	15.7%
Harbor Program Development	568.1	597.6	597.6	597.6	615.5	17.9	3.0%
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	473.1	2.2%
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	-317.1	-1.8%
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	10,955.1	284.1	2.7%
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	387.6	1.9%
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	608.8	3.6%
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	-75.0	-0.9%
RDU Total:	104,105.0	109,820.9	109,820.9	109,820.9	112,903.2	3,082.3	2.8%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%
RDU Total:	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%
State Equipment Fleet							
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	31,996.2	1,259.8	4.1%
RDU Total:	31,111.0	30,736.4	30,736.4	30,736.4	31,996.2	1,259.8	4.1%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	9,387.9	251.9	2.8%
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	14,890.3	-165.0	-1.1%

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Statewide Facility Maintenance and Operations							
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	1,668.2	60.5	3.8%
RDU Total:	24,753.2	24,121.3	25,799.0	25,799.0	25,946.4	147.4	0.6%
Traffic Signal Management							
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
RDU Total:	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
Highways and Aviation							
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	57,442.0	-120.8	-0.2%
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	73,398.5	-976.8	-1.3%
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	17,068.1	-161.8	-0.9%
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	4,754.8	267.6	6.0%
RDU Total:	141,564.8	151,380.2	153,655.2	153,655.2	152,663.4	-991.8	-0.6%
Ted Stevens Anchorage International Airport							
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	8,044.3	114.2	1.4%
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	70.5	1.3%
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	209.1	1.8%
RDU Total:	51,935.0	58,527.1	58,527.1	58,527.1	61,788.3	3,261.2	5.6%
Fairbanks International Airport							
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	-1.4	-0.1%
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	27.3	0.8%
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3.3	0.1%
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	27.7	2.1%
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	4,571.1	102.8	2.3%
RDU Total:	13,546.9	14,912.0	14,912.0	14,912.0	15,071.7	159.7	1.1%

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Marine Highway System							
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	114,614.9	2,325.6	2.1%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	3,557.8	44.3	1.3%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	24.5	0.3%
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	4,481.3	133.6	3.1%
RDU Total:	157,023.9	157,968.5	167,480.9	167,480.9	162,101.9	-5,379.0	-3.2%
Unrestricted General (UGF):	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
Designated General (DGF):	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
Other:	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	9,802.2	3.8%
Federal:	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
Total Funds:	570,701.2	597,706.8	611,350.5	611,350.5	616,004.9	4,654.4	0.8%
Permanent Full Time:	3,212	3,217	3,217	3,221	3,172	-49	-1.5%
Permanent Part Time:	420	420	420	418	409	-9	-2.2%
Non Permanent:	226	226	226	223	227	4	1.8%
Total Positions:	3,858	3,863	3,863	3,862	3,808	-54	-1.4%