

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	- FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
Administration and Support								
Commissioner's Office	1,515.3	50.9	0.0	1,729.6	1,729.6	1,729.6	0.0	0.0%
Contracting and Appeals	296.8	11.4	0.0	316.2	316.2	316.2	0.0	0.0%
EE/Civil Rights	877.2	33.9	0.0	951.6	951.6	951.6	0.0	0.0%
Internal Review	994.0	37.9	0.0	1,059.6	1,059.6	1,059.6	0.0	0.0%
Transportation Mgmt & Security	755.8	26.6	0.0	1,170.1	1,052.6	1,052.6	0.0	0.0%
RDU Total:	4,439.1	160.7	0.0	5,227.1	5,109.6	5,109.6	0.0	0.0%
Administrative Services								
Statewide Admin Services	6,199.6	170.9	0.0	4,791.1	4,791.1	4,791.1	0.0	0.0%
Statewide Information Systems	2,978.5	188.5	0.0	3,795.0	3,665.0	3,665.0	0.0	0.0%
Leased Facilities	0.0	0.0	0.0	2,323.1	2,323.1	2,323.1	0.0	0.0%
Human Resources	2,663.9	0.0	0.0	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,233.3	37.7	0.0	1,305.8	1,303.7	1,303.7	0.0	0.0%
RDU Total:	13,075.3	397.1	0.0	14,878.9	14,746.8	14,746.8	0.0	0.0%
Regional Support Services								
Central Support Svcs	930.1	531.5	0.0	1,018.5	1,017.4	1,017.4	0.0	0.0%
Northern Support Services	1,285.3	30.6	0.0	1,354.2	1,350.8	1,350.8	0.0	0.0%
Southeast Support Services	829.6	32.3	0.0	884.5	884.5	884.5	0.0	0.0%
RDU Total:	3,045.0	594.4	0.0	3,257.2	3,252.7	3,252.7	0.0	0.0%
Aviation								
Statewide Aviation	2,068.0	103.8	0.0	2,259.0	2,259.0	2,259.0	0.0	0.0%
International Airport Systems	954.0	13.6	0.0	1,042.7	1,042.7	1,042.7	0.0	0.0%
RDU Total:	3,022.0	117.4	0.0	3,301.7	3,301.7	3,301.7	0.0	0.0%
Planning								
Program Development	3,829.7	153.3	0.0	4,396.9	4,289.5	4,289.5	0.0	0.0%
Central Region Planning	1,663.8	63.5	0.0	1,823.5	1,822.9	1,822.9	0.0	0.0%
Northern Region Planning	1,624.3	60.5	0.0	1,736.0	1,735.4	1,735.4	0.0	0.0%

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Planning								
Southeast Region Planning	509.8	20.5	0.0	545.3	545.3	545.3	0.0	0.0%
RDU Total:	7,627.6	297.8	0.0	8,501.7	8,393.1	8,393.1	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	5,787.4	224.8	0.0	6,188.2	6,188.2	6,188.2	0.0	0.0%
RDU Total:	5,787.4	224.8	0.0	6,188.2	6,188.2	6,188.2	0.0	0.0%
Design and Construction								
Statewide Public Facilities	0.0	0.0	0.0	3,751.8	3,751.8	3,751.8	0.0	0.0%
SW Design & Engineering Svcs	9,613.8	323.7	0.0	10,417.8	10,412.7	10,412.7	0.0	0.0%
Central Design & Eng Svcs	18,564.1	673.4	0.0	19,826.2	19,815.1	19,815.1	0.0	0.0%
Northern Design & Eng Svcs	15,065.2	536.6	0.0	16,042.6	16,029.9	16,029.9	0.0	0.0%
Southeast Design & Eng Svcs	9,067.5	326.2	0.0	9,662.3	9,656.0	9,656.0	0.0	0.0%
Central Construction & CIP	20,693.6	669.5	0.0	18,572.3	18,542.5	18,542.5	0.0	0.0%
Northern Construction & CIP	14,845.9	431.7	0.0	15,502.0	15,470.5	15,470.5	0.0	0.0%
Southeast Region Construction	7,287.8	182.2	0.0	7,676.1	7,655.0	7,655.0	0.0	0.0%
RDU Total:	95,137.9	3,143.3	0.0	101,451.1	101,333.5	101,333.5	0.0	0.0%
Knik Arm Bridge/Toll Authority								
Knik Arm Bridge/Toll Authority	1,502.5	25.4	0.0	1,545.2	1,545.2	1,545.2	0.0	0.0%
RDU Total:	1,502.5	25.4	0.0	1,545.2	1,545.2	1,545.2	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	27,100.2	411.1	748.0	26,343.0	26,232.0	26,232.0	0.0	0.0%
RDU Total:	27,100.2	411.1	748.0	26,343.0	26,232.0	26,232.0	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	6,187.4	325.7	-280.3	7,118.6	7,101.4	7,101.4	0.0	0.0%
Northern Region Facilities	10,841.3	420.2	215.5	11,253.1	11,005.5	11,005.5	0.0	0.0%
Southeast Region Facilities	1,357.9	110.0	22.3	1,418.4	1,417.6	1,417.6	0.0	0.0%
RDU Total:	18,386.6	855.9	-42.5	19,790.1	19,524.5	19,524.5	0.0	0.0%

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Traffic Signal Management								
Traffic Signal Management	1,433.8	97.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
RDU Total:	1,433.8	97.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	41,863.5	447.6	231.9	43,276.0	42,784.0	42,784.0	0.0	0.0%
Northern Highways & Aviation	60,153.6	544.7	570.6	60,429.6	59,412.4	59,412.4	0.0	0.0%
Southeast Highways & Aviation	13,443.8	302.1	311.4	13,609.8	13,483.9	13,483.9	0.0	0.0%
Whittier Access and Tunnel	3,860.2	3.8	0.0	3,867.2	3,867.2	3,867.2	0.0	0.0%
RDU Total:	119,321.1	1,298.2	1,113.9	121,182.6	119,547.5	119,547.5	0.0	0.0%
Ted Stevens Anchorage International Airport								
AIA Administration	7,999.8	198.8	0.0	8,342.1	8,342.1	8,342.1	0.0	0.0%
AIA Facilities	19,600.1	27.4	0.0	19,907.7	19,828.8	19,828.8	0.0	0.0%
AIA Field & Equipment Maint	12,837.1	17.0	0.0	13,081.4	13,015.5	13,015.5	0.0	0.0%
AIA Operations	5,231.2	91.6	0.0	5,398.9	5,398.9	5,398.9	0.0	0.0%
AIA Safety	8,210.3	18.1	0.0	8,652.5	8,240.7	8,240.7	0.0	0.0%
RDU Total:	53,878.5	352.9	0.0	55,382.6	54,826.0	54,826.0	0.0	0.0%
Fairbanks International Airport								
FIA Administration	1,692.9	47.4	0.0	1,764.4	1,764.4	1,764.4	0.0	0.0%
FIA Facilities	3,063.7	0.0	0.0	3,115.2	3,099.5	3,099.5	0.0	0.0%
FIA Field & Equipment Maint	3,621.6	0.0	0.0	3,699.4	3,675.4	3,675.4	0.0	0.0%
FIA Operations	1,731.6	65.3	0.0	1,325.8	1,325.8	1,325.8	0.0	0.0%
FIA Safety	3,133.5	10.7	0.0	3,900.9	3,714.0	3,714.0	0.0	0.0%
RDU Total:	13,243.3	123.4	0.0	13,805.7	13,579.1	13,579.1	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	110,534.7	2,273.9	3,716.5	104,203.0	102,840.0	102,840.0	0.0	0.0%
Marine Engineering	2,996.4	66.2	0.0	3,007.5	3,002.8	3,002.8	0.0	0.0%
Overhaul	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	0.0	0.0%

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Marine Highway System								
Reservations and Marketing	2,936.9	64.3	0.0	3,050.0	3,050.0	3,050.0	0.0	0.0%
Marine Shore Operations	6,323.1	183.6	0.0	6,645.0	6,645.0	6,645.0	0.0	0.0%
Vessel Operations Management	3,376.7	115.0	0.0	3,587.5	3,587.5	3,587.5	0.0	0.0%
RDU Total:	127,866.2	2,703.0	3,716.5	122,191.4	120,823.7	120,823.7	0.0	0.0%
General Funds:	205,471.4	6,912.5	4,787.9	213,416.3	209,286.5	209,286.5	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	289,395.1	3,889.9	748.0	291,264.0	290,750.9	290,750.9	0.0	0.0%
Total Funds:	494,866.5	10,802.4	5,535.9	504,680.3	500,037.4	500,037.4	0.0	0.0%