

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,558.5	1,607.0	1,607.0	1,685.3	1,821.3	136.0	8.1%
Contracting and Appeals	1,312.2	296.8	296.8	296.8	305.2	8.4	2.8%
EE/Civil Rights	798.3	876.1	876.1	877.2	928.2	51.0	5.8%
Internal Review	862.0	994.0	994.0	994.0	1,036.7	42.7	4.3%
Transportation Mgmt & Security	801.6	834.1	834.1	755.8	838.4	82.6	10.9%
<b>RDU Total:</b>	<b>5,332.6</b>	<b>4,608.0</b>	<b>4,608.0</b>	<b>4,609.1</b>	<b>4,929.8</b>	<b>320.7</b>	<b>7.0%</b>
<b>Administrative Services</b>							
Statewide Admin Services	6,116.7	6,141.4	6,145.3	6,199.6	4,686.6	-1,513.0	-24.4%
Statewide Information Systems	2,881.8	2,789.5	2,979.6	2,978.5	3,487.1	508.6	17.1%
Leased Facilities	0.0	0.0	0.0	0.0	2,323.1	2,323.1	100.0%
Human Resources	2,837.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	0.0	1,278.4	1,287.6	1,233.3	1,275.1	41.8	3.4%
<b>RDU Total:</b>	<b>11,836.4</b>	<b>12,873.2</b>	<b>13,076.4</b>	<b>13,075.3</b>	<b>14,435.8</b>	<b>1,360.5</b>	<b>10.4%</b>
<b>Regional Support Services</b>							
Central Support Svcs	863.3	924.9	930.1	930.1	989.0	58.9	6.3%
Northern Support Services	1,220.6	1,267.8	1,285.3	1,285.3	1,337.8	52.5	4.1%
Southeast Support Services	714.5	829.6	829.6	829.6	855.5	25.9	3.1%
<b>RDU Total:</b>	<b>2,798.4</b>	<b>3,022.3</b>	<b>3,045.0</b>	<b>3,045.0</b>	<b>3,182.3</b>	<b>137.3</b>	<b>4.5%</b>
<b>Aviation</b>							
Statewide Aviation	1,650.2	2,068.0	2,068.0	2,068.0	2,148.7	80.7	3.9%
International Airport Systems	836.3	954.0	954.0	954.0	1,033.3	79.3	8.3%
<b>RDU Total:</b>	<b>2,486.5</b>	<b>3,022.0</b>	<b>3,022.0</b>	<b>3,022.0</b>	<b>3,182.0</b>	<b>160.0</b>	<b>5.3%</b>
<b>Planning</b>							
Program Development	3,472.2	3,829.7	3,829.7	3,829.7	4,047.9	218.2	5.7%
Central Region Planning	1,666.1	1,660.6	1,663.8	1,663.8	1,780.5	116.7	7.0%
Northern Region Planning	1,375.2	1,619.7	1,624.3	1,624.3	1,692.9	68.6	4.2%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Planning</b>							
Southeast Region Planning	503.9	509.8	509.8	509.8	533.7	23.9	4.7%
<b>RDU Total:</b>	<b>7,017.4</b>	<b>7,619.8</b>	<b>7,627.6</b>	<b>7,627.6</b>	<b>8,055.0</b>	<b>427.4</b>	<b>5.6%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	5,462.8	5,787.4	5,787.4	5,787.4	6,114.2	326.8	5.6%
<b>RDU Total:</b>	<b>5,462.8</b>	<b>5,787.4</b>	<b>5,787.4</b>	<b>5,787.4</b>	<b>6,114.2</b>	<b>326.8</b>	<b>5.6%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	0.0	0.0	0.0	0.0	3,543.4	3,543.4	100.0%
SW Design & Engineering Svcs	7,798.7	9,590.2	9,613.8	9,613.8	10,238.0	624.2	6.5%
Central Design & Eng Svcs	17,035.7	18,845.7	18,914.1	18,564.1	19,482.5	918.4	4.9%
Northern Design & Eng Svcs	13,141.0	15,202.6	15,265.2	15,065.2	15,740.1	674.9	4.5%
Southeast Design & Eng Svcs	7,619.6	9,482.0	9,517.5	9,067.5	9,452.1	384.6	4.2%
Central Construction & CIP	20,739.1	20,657.4	20,793.6	20,693.6	18,332.0	-2,361.6	-11.4%
Northern Construction & CIP	15,023.6	14,696.0	14,845.9	14,845.9	15,312.7	466.8	3.1%
Southeast Region Construction	6,494.2	6,741.5	6,837.8	7,287.8	7,580.6	292.8	4.0%
<b>RDU Total:</b>	<b>87,851.9</b>	<b>95,215.4</b>	<b>95,787.9</b>	<b>95,137.9</b>	<b>99,681.4</b>	<b>4,543.5</b>	<b>4.8%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	962.0	852.5	852.5	1,502.5	1,504.7	2.2	0.1%
<b>RDU Total:</b>	<b>962.0</b>	<b>852.5</b>	<b>852.5</b>	<b>1,502.5</b>	<b>1,504.7</b>	<b>2.2</b>	<b>0.1%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	25,732.8	26,534.6	27,100.2	27,100.2	26,146.1	-954.1	-3.5%
<b>RDU Total:</b>	<b>25,732.8</b>	<b>26,534.6</b>	<b>27,100.2</b>	<b>27,100.2</b>	<b>26,146.1</b>	<b>-954.1</b>	<b>-3.5%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	6,507.0	5,872.9	6,187.4	6,187.4	7,093.0	905.6	14.6%
Northern Region Facilities	10,724.2	10,347.0	10,747.6	11,018.3	11,335.2	316.9	2.9%
Southeast Region Facilities	1,406.5	1,322.4	1,357.9	1,357.9	1,408.1	50.2	3.7%
<b>RDU Total:</b>	<b>18,637.7</b>	<b>17,542.3</b>	<b>18,292.9</b>	<b>18,563.6</b>	<b>19,836.3</b>	<b>1,272.7</b>	<b>6.9%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9%
<b>RDU Total:</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,633.8</b>	<b>200.0</b>	<b>13.9%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	41,109.8	41,941.2	42,870.8	42,373.2	43,068.5	695.3	1.6%
Northern Highways & Aviation	56,508.5	58,842.9	60,681.0	60,621.7	60,488.3	-133.4	-0.2%
Southeast Highways & Aviation	12,461.0	12,721.1	13,157.6	13,443.8	13,770.2	326.4	2.4%
Whittier Access and Tunnel	3,514.5	3,860.2	3,860.2	3,860.2	3,867.2	7.0	0.2%
<b>RDU Total:</b>	<b>113,593.8</b>	<b>117,365.4</b>	<b>120,569.6</b>	<b>120,298.9</b>	<b>121,194.2</b>	<b>895.3</b>	<b>0.7%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	7,408.8	8,149.8	8,149.8	7,999.8	8,196.0	196.2	2.5%
AIA Facilities	18,873.5	19,594.8	20,000.1	19,600.1	19,797.6	197.5	1.0%
AIA Field & Equipment Maint	12,242.5	12,504.1	12,837.1	12,837.1	12,993.5	156.4	1.2%
AIA Operations	4,590.3	4,681.2	4,681.2	5,231.2	5,367.9	136.7	2.6%
AIA Safety	8,579.4	10,628.3	10,628.3	10,628.3	10,639.1	10.8	0.1%
<b>RDU Total:</b>	<b>51,694.5</b>	<b>55,558.2</b>	<b>56,296.5</b>	<b>56,296.5</b>	<b>56,994.1</b>	<b>697.6</b>	<b>1.2%</b>
<b>Fairbanks International Airport</b>							
FIA Administration	1,615.0	1,692.9	1,692.9	1,692.9	1,675.8	-17.1	-1.0%
FIA Facilities	3,119.8	3,008.0	3,063.7	3,063.7	3,099.5	35.8	1.2%
FIA Field & Equipment Maint	3,094.8	3,502.4	3,621.6	3,621.6	3,675.4	53.8	1.5%
FIA Operations	1,538.2	1,731.6	1,731.6	1,731.6	1,296.1	-435.5	-25.2%
FIA Safety	2,785.9	3,153.5	3,153.5	3,153.5	4,324.3	1,170.8	37.1%
<b>RDU Total:</b>	<b>12,153.7</b>	<b>13,088.4</b>	<b>13,263.3</b>	<b>13,263.3</b>	<b>14,071.1</b>	<b>807.8</b>	<b>6.1%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	128,557.4	102,489.0	111,076.1	110,534.7	102,840.0	-7,694.7	-7.0%
Marine Engineering	2,611.2	2,426.2	2,446.4	2,996.4	3,082.2	85.8	2.9%
Overhaul	1,652.9	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2008 Management Plan vs FY2009 Governor</b>	
<b>Marine Highway System</b>							
Reservations and Marketing	2,446.1	2,936.9	2,936.9	2,936.9	3,011.9	75.0	2.6%
Marine Shore Operations	5,818.4	6,331.7	6,331.7	6,323.1	6,550.9	227.8	3.6%
Vessel Operations Management	3,243.8	3,358.2	3,376.7	3,376.7	3,502.6	125.9	3.7%
<b>RDU Total:</b>	<b>144,329.8</b>	<b>119,240.4</b>	<b>127,866.2</b>	<b>127,866.2</b>	<b>120,686.0</b>	<b>-7,180.2</b>	<b>-5.6%</b>
<b>General Funds:</b>	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	2,907.7	1.4%
<b>Federal Funds:</b>	1,519.9	3,762.8	3,762.8	3,762.8	4,376.5	613.7	16.3%
<b>Other Funds:</b>	267,641.1	286,898.0	289,395.1	289,395.1	288,891.2	-503.9	-0.2%
<b>Total Funds:</b>	<b>491,324.1</b>	<b>483,763.7</b>	<b>498,629.3</b>	<b>498,629.3</b>	<b>501,646.8</b>	<b>3,017.5</b>	<b>0.6%</b>
<b>Permanent Full Time:</b>	3,043	3,026	3,026	3,174	3,191	17	0.5%
<b>Permanent Part Time:</b>	552	540	540	447	446	-1	-0.2%
<b>Non Permanent:</b>	1	1	1	199	214	15	7.5%
<b>Total Positions:</b>	<b>3,596</b>	<b>3,567</b>	<b>3,567</b>	<b>3,820</b>	<b>3,851</b>	<b>31</b>	<b>0.4%</b>