

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Administration and Support								
Commissioner's Office	1,899.6	0.0	0.0	1,933.7	1,933.7	1,933.7	0.0	0.0%
Contracting and Appeals	316.2	0.0	0.0	307.1	307.1	307.1	0.0	0.0%
EE/Civil Rights	954.5	0.0	0.0	987.7	987.7	987.7	0.0	0.0%
Internal Review	1,059.6	0.0	0.0	1,085.7	1,085.7	1,085.7	0.0	0.0%
Transportation Mgmt & Security	1,009.3	0.0	0.0	1,231.9	1,231.9	1,231.9	0.0	0.0%
RDU Total:	5,239.2	0.0	0.0	5,546.1	5,546.1	5,546.1	0.0	0.0%
Administrative Services								
Statewide Admin Services	4,791.1	0.0	0.0	4,825.7	4,825.7	4,825.7	0.0	0.0%
Statewide Information Systems	3,665.0	0.0	0.0	4,131.2	4,131.2	4,131.2	0.0	0.0%
Leased Facilities	2,323.1	0.0	0.0	2,281.1	2,281.1	2,281.1	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	1,305.8	0.0	0.0	1,337.0	1,337.0	1,337.0	0.0	0.0%
RDU Total:	14,748.9	0.0	0.0	15,238.9	15,238.9	15,238.9	0.0	0.0%
Regional Support Services								
Central Support Svcs	1,346.7	41.0	41.0	1,043.7	1,043.7	1,043.7	0.0	0.0%
Northern Support Services	1,354.2	0.0	0.0	1,385.3	1,385.3	1,385.3	0.0	0.0%
Southeast Support Services	884.5	0.0	0.0	868.2	868.2	868.2	0.0	0.0%
RDU Total:	3,585.4	41.0	41.0	3,297.2	3,297.2	3,297.2	0.0	0.0%
Aviation								
Statewide Aviation	2,366.6	0.0	0.0	2,720.1	2,720.1	2,720.1	0.0	0.0%
International Airport Systems	1,042.7	-16.2	-16.2	887.1	887.1	887.1	0.0	0.0%
RDU Total:	3,409.3	-16.2	-16.2	3,607.2	3,607.2	3,607.2	0.0	0.0%
Planning								
Program Development	4,285.0	0.0	0.0	4,752.5	4,752.5	4,752.5	0.0	0.0%
Central Region Planning	1,777.1	0.0	0.0	1,845.6	1,845.6	1,845.6	0.0	0.0%
Northern Region Planning	1,719.7	0.0	0.0	1,848.5	1,848.5	1,848.5	0.0	0.0%

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Planning								
Southeast Region Planning	545.3	0.0	0.0	608.6	608.6	608.6	0.0	0.0%
RDU Total:	8,327.1	0.0	0.0	9,055.2	9,055.2	9,055.2	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	6,188.2	252.5	252.5	6,692.8	6,692.8	6,692.8	0.0	0.0%
RDU Total:	6,188.2	252.5	252.5	6,692.8	6,692.8	6,692.8	0.0	0.0%
Design and Construction								
Statewide Public Facilities	3,751.8	0.0	0.0	3,849.2	3,849.2	3,849.2	0.0	0.0%
SW Design & Engineering Svcs	10,417.8	0.0	0.0	10,200.3	10,200.3	10,200.3	0.0	0.0%
Central Design & Eng Svcs	19,826.2	0.0	0.0	20,436.4	20,436.4	20,436.4	0.0	0.0%
Northern Design & Eng Svcs	16,042.6	0.0	0.0	16,451.8	16,451.8	16,451.8	0.0	0.0%
Southeast Design & Eng Svcs	9,662.3	0.0	0.0	9,838.1	9,838.1	9,838.1	0.0	0.0%
Central Construction & CIP	18,572.3	0.0	0.0	19,191.1	19,191.1	19,191.1	0.0	0.0%
Northern Construction & CIP	15,502.0	0.0	0.0	15,872.0	15,872.0	15,872.0	0.0	0.0%
Southeast Region Construction	7,676.1	0.0	0.0	7,864.4	7,864.4	7,864.4	0.0	0.0%
RDU Total:	101,451.1	0.0	0.0	103,703.3	103,703.3	103,703.3	0.0	0.0%
Knik Arm Bridge/Toll Authority								
Knik Arm Bridge/Toll Authority	1,545.2	0.0	0.0	1,559.6	1,559.6	1,559.6	0.0	0.0%
RDU Total:	1,545.2	0.0	0.0	1,559.6	1,559.6	1,559.6	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	26,343.0	1,991.0	1,991.0	26,640.7	26,640.7	26,640.7	0.0	0.0%
RDU Total:	26,343.0	1,991.0	1,991.0	26,640.7	26,640.7	26,640.7	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	7,588.6	0.0	0.0	7,273.8	7,825.0	7,825.0	0.0	0.0%
Northern Region Facilities	12,409.3	0.0	0.0	11,508.2	12,193.6	12,193.6	0.0	0.0%
Southeast Region Facilities	1,568.4	0.0	0.0	1,334.3	1,438.8	1,438.8	0.0	0.0%
RDU Total:	21,566.3	0.0	0.0	20,116.3	21,457.4	21,457.4	0.0	0.0%

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Traffic Signal Management								
Traffic Signal Management	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
RDU Total:	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	44,153.7	1,114.3	1,114.3	44,262.4	48,110.5	48,110.5	0.0	0.0%
Northern Highways & Aviation	61,587.1	150.0	150.0	60,952.5	66,364.6	66,364.6	0.0	0.0%
Southeast Highways & Aviation	14,129.2	0.0	0.0	14,201.5	15,737.1	15,737.1	0.0	0.0%
Whittier Access and Tunnel	4,367.2	0.0	0.0	4,370.2	4,370.2	4,370.2	0.0	0.0%
RDU Total:	124,237.2	1,264.3	1,264.3	123,786.6	134,582.4	134,582.4	0.0	0.0%
Ted Stevens Anchorage International Airport								
AIA Administration	8,290.1	-281.0	-281.0	7,811.4	7,811.4	7,811.4	0.0	0.0%
AIA Facilities	19,757.7	-800.0	-800.0	19,932.9	19,932.9	19,932.9	0.0	0.0%
AIA Field & Equipment Maint	13,283.4	-400.0	-400.0	12,218.6	12,218.6	12,218.6	0.0	0.0%
AIA Operations	5,398.9	-80.0	-80.0	5,387.9	5,387.9	5,387.9	0.0	0.0%
AIA Safety	11,111.6	-254.0	-254.0	11,059.4	11,059.4	11,059.4	0.0	0.0%
RDU Total:	57,841.7	-1,815.0	-1,815.0	56,410.2	56,410.2	56,410.2	0.0	0.0%
Fairbanks International Airport								
FIA Administration	1,764.4	0.0	0.0	1,793.7	1,793.7	1,793.7	0.0	0.0%
FIA Facilities	3,115.2	0.0	0.0	3,150.1	3,150.1	3,150.1	0.0	0.0%
FIA Field & Equipment Maint	3,699.4	-157.4	-157.4	3,590.0	3,590.0	3,590.0	0.0	0.0%
FIA Operations	1,325.8	-117.0	-117.0	1,240.7	1,240.7	1,240.7	0.0	0.0%
FIA Safety	4,220.9	-47.3	-47.3	4,281.0	4,281.0	4,281.0	0.0	0.0%
RDU Total:	14,125.7	-321.7	-321.7	14,055.5	14,055.5	14,055.5	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	135,421.0	2,473.1	2,473.1	110,853.8	110,853.8	110,853.8	0.0	0.0%
Marine Engineering	3,068.7	0.0	0.0	3,122.9	3,122.9	3,122.9	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	3,144.6	0.0	0.0	3,195.5	3,195.5	3,195.5	0.0	0.0%
Marine Shore Operations	6,645.0	0.0	0.0	6,779.6	6,779.6	6,779.6	0.0	0.0%
Vessel Operations Management	3,698.3	0.0	0.0	3,793.4	3,793.4	3,793.4	0.0	0.0%
RDU Total:	153,676.0	2,473.1	2,473.1	129,443.6	129,443.6	129,443.6	0.0	0.0%
General Funds:	245,472.9	3,778.4	3,778.4	222,537.1	231,158.8	231,158.8	0.0	0.0%
Federal Funds:	4,130.7	0.0	0.0	4,162.1	4,163.3	4,163.3	0.0	0.0%
Other Funds:	294,314.5	90.6	90.6	294,087.8	297,601.8	297,601.8	0.0	0.0%
Total Funds:	543,918.1	3,869.0	3,869.0	520,787.0	532,923.9	532,923.9	0.0	0.0%
Permanent Full Time:	3,197	0	0	3,202	3,202	3,202	0	0.0%
Permanent Part Time:	441	0	0	444	436	436	0	0.0%
Non Permanent:	199	0	0	199	199	199	0	0.0%
Total Positions:	3,837	0	0	3,845	3,837	3,837	0	0.0%