

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Administration and Support							
Commissioner's Office	1,715.2	1,899.6	1,899.6	1,899.6	1,933.7	34.1	1.8%
Contracting and Appeals	281.1	316.2	316.2	316.2	307.1	-9.1	-2.9%
EE/Civil Rights	881.8	951.6	951.6	954.5	987.7	33.2	3.5%
Internal Review	930.3	1,059.6	1,059.6	1,059.6	1,085.7	26.1	2.5%
Transportation Mgmt & Security	751.0	1,052.6	1,052.6	1,009.3	1,051.9	42.6	4.2%
RDU Total:	4,559.4	5,279.6	5,279.6	5,239.2	5,366.1	126.9	2.4%
Administrative Services							
Statewide Admin Services	6,276.6	4,791.1	4,791.1	4,791.1	4,825.7	34.6	0.7%
Statewide Information Systems	3,382.1	3,665.0	3,665.0	3,665.0	4,056.2	391.2	10.7%
Leased Facilities	0.0	2,323.1	2,323.1	2,323.1	2,281.1	-42.0	-1.8%
Human Resources	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,094.4	1,303.7	1,305.8	1,305.8	1,332.3	26.5	2.0%
RDU Total:	13,494.0	14,746.8	14,748.9	14,748.9	15,159.2	410.3	2.8%
Regional Support Services							
Central Support Svcs	1,093.6	1,017.4	1,346.7	1,346.7	1,041.2	-305.5	-22.7%
Northern Support Services	1,284.5	1,350.8	1,354.2	1,354.2	1,377.7	23.5	1.7%
Southeast Support Services	679.0	884.5	884.5	884.5	868.2	-16.3	-1.8%
RDU Total:	3,057.1	3,252.7	3,585.4	3,585.4	3,287.1	-298.3	-8.3%
Aviation							
Statewide Aviation	2,000.6	2,259.0	2,259.0	2,366.6	2,720.1	353.5	14.9%
International Airport Systems	791.0	1,042.7	1,042.7	1,042.7	887.1	-155.6	-14.9%
RDU Total:	2,791.6	3,301.7	3,301.7	3,409.3	3,607.2	197.9	5.8%
Planning							
Program Development	3,494.9	4,289.5	4,289.5	4,285.0	4,577.5	292.5	6.8%
Central Region Planning	1,691.7	1,822.9	1,823.5	1,777.1	1,844.2	67.1	3.8%
Northern Region Planning	1,525.0	1,735.4	1,736.0	1,719.7	1,847.0	127.3	7.4%

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Planning							
Southeast Region Planning	520.7	545.3	545.3	545.3	608.6	63.3	11.6%
RDU Total:	7,232.3	8,393.1	8,394.3	8,327.1	8,877.3	550.2	6.6%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	5,988.8	6,188.2	6,188.2	6,188.2	6,692.8	504.6	8.2%
RDU Total:	5,988.8	6,188.2	6,188.2	6,188.2	6,692.8	504.6	8.2%
Design and Construction							
Statewide Public Facilities	0.0	3,751.8	3,751.8	3,751.8	3,849.2	97.4	2.6%
SW Design & Engineering Svcs	8,272.2	10,412.7	10,417.8	10,417.8	10,208.2	-209.6	-2.0%
Central Design & Eng Svcs	17,948.7	19,815.1	19,826.2	19,826.2	20,412.0	585.8	3.0%
Northern Design & Eng Svcs	12,913.8	16,029.9	16,042.6	16,042.6	16,427.0	384.4	2.4%
Southeast Design & Eng Svcs	7,974.0	9,656.0	9,662.3	9,662.3	9,825.3	163.0	1.7%
Central Construction & CIP	20,779.2	18,542.5	18,572.3	18,572.3	19,129.6	557.3	3.0%
Northern Construction & CIP	15,484.6	15,470.5	15,502.0	15,502.0	15,808.0	306.0	2.0%
Southeast Region Construction	6,995.0	7,655.0	7,676.1	7,676.1	7,817.6	141.5	1.8%
RDU Total:	90,367.5	101,333.5	101,451.1	101,451.1	103,476.9	2,025.8	2.0%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	14.4	0.9%
RDU Total:	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	14.4	0.9%
State Equipment Fleet							
State Equipment Fleet	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	52.6	0.2%
RDU Total:	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	52.6	0.2%
Statewide Facility Maintenance and Operations							
Central Region Facilities	7,234.6	7,101.4	7,588.6	7,588.6	7,218.3	-370.3	-4.9%
Northern Region Facilities	12,391.5	11,134.0	12,409.3	12,409.3	11,430.2	-979.1	-7.9%
Southeast Region Facilities	1,443.9	1,417.6	1,568.4	1,568.4	1,332.6	-235.8	-15.0%
RDU Total:	21,070.0	19,653.0	21,566.3	21,566.3	19,981.1	-1,585.2	-7.4%

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Traffic Signal Management							
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
RDU Total:	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation							
Central Highways and Aviation	44,298.1	43,281.8	44,307.0	44,153.7	43,837.2	-316.5	-0.7%
Northern Highways & Aviation	60,023.4	59,752.5	61,511.7	61,587.1	60,159.7	-1,427.4	-2.3%
Southeast Highways & Aviation	14,438.2	13,698.9	14,051.3	14,129.2	14,095.2	-34.0	-0.2%
Whittier Access and Tunnel	3,822.6	3,867.2	4,367.2	4,367.2	4,370.2	3.0	0.1%
RDU Total:	122,582.3	120,600.4	124,237.2	124,237.2	122,462.3	-1,774.9	-1.4%
Ted Stevens Anchorage International Airport							
AIA Administration	7,660.0	8,342.1	8,342.1	8,290.1	7,811.4	-478.7	-5.8%
AIA Facilities	17,491.6	19,828.8	19,907.7	19,757.7	19,750.4	-7.3	-0.0%
AIA Field & Equipment Maint	12,731.3	13,015.5	13,081.4	13,283.4	12,071.7	-1,211.7	-9.1%
AIA Operations	4,945.8	5,398.9	5,398.9	5,398.9	5,387.9	-11.0	-0.2%
AIA Safety	8,645.9	10,658.7	11,111.6	11,111.6	11,059.4	-52.2	-0.5%
RDU Total:	51,474.6	57,244.0	57,841.7	57,841.7	56,080.8	-1,760.9	-3.0%
Fairbanks International Airport							
FIA Administration	1,669.4	1,764.4	1,764.4	1,764.4	1,793.7	29.3	1.7%
FIA Facilities	3,431.9	3,099.5	3,115.2	3,115.2	3,115.2	0.0	0.0%
FIA Field & Equipment Maint	3,438.1	3,675.4	3,699.4	3,699.4	3,542.0	-157.4	-4.3%
FIA Operations	1,441.9	1,325.8	1,325.8	1,325.8	1,240.7	-85.1	-6.4%
FIA Safety	2,946.5	4,034.0	4,220.9	4,220.9	4,281.0	60.1	1.4%
RDU Total:	12,927.8	13,899.1	14,125.7	14,125.7	13,972.6	-153.1	-1.1%
Marine Highway System							
Marine Vessel Operations	125,091.7	102,840.0	135,687.6	135,421.0	106,821.0	-28,600.0	-21.1%
Marine Engineering	2,714.6	3,002.8	3,007.5	3,068.7	3,113.0	44.3	1.4%
Overhaul	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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Marine Highway System							
Reservations and Marketing	2,430.5	3,050.0	3,050.0	3,144.6	3,195.5	50.9	1.6%
Marine Shore Operations	6,131.0	6,645.0	6,645.0	6,645.0	6,779.6	134.6	2.0%
Vessel Operations Management	3,662.0	3,587.5	3,587.5	3,698.3	3,793.4	95.1	2.6%
RDU Total:	141,726.1	120,823.7	153,676.0	153,676.0	125,400.9	-28,275.1	-18.4%
General Funds:	224,888.6	209,286.5	245,472.9	245,472.9	214,337.7	-31,135.2	-12.7%
Federal Funds:	1,690.4	4,089.4	4,130.7	4,130.7	4,157.0	26.3	0.6%
Other Funds:	281,328.0	290,750.9	294,314.5	294,314.5	295,458.6	1,144.1	0.4%
Total Funds:	507,907.0	504,126.8	543,918.1	543,918.1	513,953.3	-29,964.8	-5.5%
Permanent Full Time:	3,195	3,188	3,189	3,197	3,202	5	0.2%
Permanent Part Time:	435	445	445	441	444	3	0.7%
Non Permanent:	199	199	199	199	199	0	0.0%
Total Positions:	3,829	3,832	3,833	3,837	3,845	8	0.2%