

**GF & Other Funds**

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

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
<b>Administration and Support</b>								
Commissioner's Office	1,545.2	1,729.6	1,729.6	1,729.6	1,763.7	1,763.7	0.0	0.0%
Contracting and Appeals	281.1	316.2	316.2	316.2	307.1	307.1	0.0	0.0%
EE/Civil Rights	881.8	951.6	951.6	954.5	987.7	987.7	0.0	0.0%
Internal Review	930.3	1,059.6	1,059.6	1,059.6	1,085.7	1,085.7	0.0	0.0%
Transportation Mgmt & Security	751.0	1,052.6	1,052.6	1,009.3	1,051.9	1,051.9	0.0	0.0%
<b>RDU Total:</b>	<b>4,389.4</b>	<b>5,109.6</b>	<b>5,109.6</b>	<b>5,069.2</b>	<b>5,196.1</b>	<b>5,196.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Statewide Admin Services	6,276.6	4,791.1	4,791.1	4,791.1	4,825.7	4,825.7	0.0	0.0%
Statewide Information Systems	3,382.1	3,665.0	3,665.0	3,665.0	4,056.2	4,131.2	75.0	1.8%
Leased Facilities	0.0	2,323.1	2,323.1	2,323.1	2,281.1	2,281.1	0.0	0.0%
Human Resources	2,740.9	2,663.9	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	1,332.3	0.0	0.0%
<b>RDU Total:</b>	<b>13,494.0</b>	<b>14,746.8</b>	<b>14,748.9</b>	<b>14,748.9</b>	<b>15,159.2</b>	<b>15,234.2</b>	<b>75.0</b>	<b>0.5%</b>
<b>Regional Support Services</b>								
Central Support Svcs	1,093.6	1,017.4	1,346.7	1,346.7	1,041.2	1,041.2	0.0	0.0%
Northern Support Services	1,284.5	1,350.8	1,354.2	1,354.2	1,377.7	1,377.7	0.0	0.0%
Southeast Support Services	679.0	884.5	884.5	884.5	868.2	868.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,057.1</b>	<b>3,252.7</b>	<b>3,585.4</b>	<b>3,585.4</b>	<b>3,287.1</b>	<b>3,287.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Aviation</b>								
Statewide Aviation	2,000.6	2,259.0	2,259.0	2,366.6	2,720.1	2,720.1	0.0	0.0%
International Airport Systems	791.0	1,042.7	1,042.7	1,042.7	887.1	887.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,791.6</b>	<b>3,301.7</b>	<b>3,301.7</b>	<b>3,409.3</b>	<b>3,607.2</b>	<b>3,607.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Planning</b>								
Program Development	3,494.9	4,289.5	4,289.5	4,285.0	4,577.5	4,577.5	0.0	0.0%
Central Region Planning	1,691.7	1,822.9	1,823.5	1,777.1	1,844.2	1,844.2	0.0	0.0%
Northern Region Planning	1,525.0	1,735.4	1,736.0	1,719.7	1,847.0	1,847.0	0.0	0.0%

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Planning								
Southeast Region Planning	520.7	545.3	545.3	545.3	608.6	608.6	0.0	0.0%
RDU Total:	7,232.3	8,393.1	8,394.3	8,327.1	8,877.3	8,877.3	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	5,988.8	6,188.2	6,188.2	6,188.2	6,692.8	6,692.8	0.0	0.0%
RDU Total:	5,988.8	6,188.2	6,188.2	6,188.2	6,692.8	6,692.8	0.0	0.0%
Design and Construction								
Statewide Public Facilities	0.0	3,751.8	3,751.8	3,751.8	3,849.2	3,849.2	0.0	0.0%
SW Design & Engineering Svcs	8,272.2	10,412.7	10,417.8	10,417.8	10,208.2	10,190.4	-17.8	-0.2%
Central Design & Eng Svcs	17,948.7	19,815.1	19,826.2	19,826.2	20,412.0	20,412.0	0.0	0.0%
Northern Design & Eng Svcs	12,913.8	16,029.9	16,042.6	16,042.6	16,427.0	16,427.0	0.0	0.0%
Southeast Design & Eng Svcs	7,974.0	9,656.0	9,662.3	9,662.3	9,825.3	9,825.3	0.0	0.0%
Central Construction & CIP	20,779.2	18,542.5	18,572.3	18,572.3	19,129.6	19,129.6	0.0	0.0%
Northern Construction & CIP	15,484.6	15,470.5	15,502.0	15,502.0	15,808.0	15,808.0	0.0	0.0%
Southeast Region Construction	6,995.0	7,655.0	7,676.1	7,676.1	7,817.6	7,817.6	0.0	0.0%
RDU Total:	90,367.5	101,333.5	101,451.1	101,451.1	103,476.9	103,459.1	-17.8	-0.0%
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	1,559.6	0.0	0.0%
RDU Total:	1,080.5	1,545.2	1,545.2	1,545.2	1,559.6	1,559.6	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	26,494.2	98.6	0.4%
RDU Total:	28,024.2	26,232.0	26,343.0	26,343.0	26,395.6	26,494.2	98.6	0.4%
Statewide Facility Maintenance and Operations								
Central Region Facilities	7,234.6	7,101.4	7,588.6	7,588.6	7,218.3	7,236.1	17.8	0.2%
Northern Region Facilities	12,322.5	11,005.5	12,280.6	12,280.6	11,301.5	11,301.5	0.0	0.0%
Southeast Region Facilities	1,443.9	1,417.6	1,568.4	1,568.4	1,332.6	1,332.6	0.0	0.0%
RDU Total:	21,001.0	19,524.5	21,437.6	21,437.6	19,852.4	19,870.2	17.8	0.1%

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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	1,633.8	0.0	0.0%
RDU Total:	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	43,907.1	42,784.0	43,809.2	43,655.9	43,338.4	43,454.7	116.3	0.3%
Northern Highways & Aviation	59,779.7	59,412.4	61,171.6	61,247.0	59,819.6	60,019.6	200.0	0.3%
Southeast Highways & Aviation	14,419.7	13,483.9	13,836.3	13,914.2	13,880.2	13,880.2	0.0	0.0%
Whittier Access and Tunnel	3,822.6	3,867.2	4,367.2	4,367.2	4,370.2	4,370.2	0.0	0.0%
RDU Total:	121,929.1	119,547.5	123,184.3	123,184.3	121,408.4	121,724.7	316.3	0.3%
Ted Stevens Anchorage International Airport								
AIA Administration	7,660.0	8,342.1	8,342.1	8,290.1	7,811.4	7,811.4	0.0	0.0%
AIA Facilities	17,491.6	19,828.8	19,907.7	19,757.7	19,750.4	19,750.4	0.0	0.0%
AIA Field & Equipment Maint	12,731.3	13,015.5	13,081.4	13,283.4	12,071.7	12,071.7	0.0	0.0%
AIA Operations	4,945.8	5,398.9	5,398.9	5,398.9	5,387.9	5,387.9	0.0	0.0%
AIA Safety	8,016.2	8,240.7	8,652.5	8,652.5	8,575.0	8,575.0	0.0	0.0%
RDU Total:	50,844.9	54,826.0	55,382.6	55,382.6	53,596.4	53,596.4	0.0	0.0%
Fairbanks International Airport								
FIA Administration	1,669.4	1,764.4	1,764.4	1,764.4	1,793.7	1,793.7	0.0	0.0%
FIA Facilities	3,431.9	3,099.5	3,115.2	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	3,542.0	0.0	0.0%
FIA Operations	1,441.9	1,325.8	1,325.8	1,325.8	1,240.7	1,240.7	0.0	0.0%
FIA Safety	2,778.0	3,714.0	3,900.9	3,900.9	3,961.0	3,961.0	0.0	0.0%
RDU Total:	12,759.3	13,579.1	13,805.7	13,805.7	13,652.6	13,652.6	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	125,091.7	102,840.0	135,687.6	135,421.0	106,821.0	109,141.1	2,320.1	2.2%
Marine Engineering	2,714.6	3,002.8	3,007.5	3,068.7	3,113.0	3,113.0	0.0	0.0%
Overhaul	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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<b>Marine Highway System</b>								
Reservations and Marketing	2,430.5	3,050.0	3,050.0	3,144.6	3,195.5	3,195.5	0.0	0.0%
Marine Shore Operations	6,131.0	6,645.0	6,645.0	6,645.0	6,779.6	6,779.6	0.0	0.0%
Vessel Operations Management	3,662.0	3,587.5	3,587.5	3,698.3	3,793.4	3,793.4	0.0	0.0%
<b>RDU Total:</b>	<b>141,726.1</b>	<b>120,823.7</b>	<b>153,676.0</b>	<b>153,676.0</b>	<b>125,400.9</b>	<b>127,721.0</b>	<b>2,320.1</b>	<b>1.9%</b>
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<b>General Funds:</b>	224,888.6	209,286.5	245,472.9	245,472.9	216,837.7	219,549.1	2,711.4	1.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	281,328.0	290,750.9	294,314.5	294,314.5	292,958.6	293,057.2	98.6	0.0%
<b>Total Funds:</b>	<b>506,216.6</b>	<b>500,037.4</b>	<b>539,787.4</b>	<b>539,787.4</b>	<b>509,796.3</b>	<b>512,606.3</b>	<b>2,810.0</b>	<b>0.6%</b>
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