

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Administration and Support								
Commissioner's Office	1,178.1	1,278.3	1,274.4	1,274.4	1,397.9	1,397.9	0.0	0.0%
Advisory Boards	0.0	0.0	0.0	0.0	57.0	57.0	0.0	0.0%
Contracting and Appeals	420.4	478.8	478.7	478.7	554.9	554.9	0.0	0.0%
EE/Civil Rights	0.0	768.7	768.4	768.4	795.0	795.0	0.0	0.0%
Internal Review	0.0	795.9	795.7	795.7	821.7	821.7	0.0	0.0%
Transportation Mgmt & Security	371.1	658.2	658.2	713.3	990.2	990.2	0.0	0.0%
RDU Total:	1,969.6	3,979.9	3,975.4	4,030.5	4,616.7	4,616.7	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	660.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	660.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,755.2	3,714.3	5,434.1	5,434.1	5,741.9	5,741.9	0.0	0.0%
Statewide Information Systems	2,839.4	1,899.9	1,899.7	1,844.6	1,887.2	1,887.2	0.0	0.0%
Regional Admin Services	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources	0.0	2,058.8	2,058.8	2,058.8	2,455.1	2,455.1	0.0	0.0%
State Equipment Fleet Admin	2,605.8	2,738.1	2,738.1	2,738.1	0.0	0.0	0.0	0.0%
RDU Total:	10,795.6	10,411.1	12,130.7	12,075.6	10,084.2	10,084.2	0.0	0.0%
Internal Review								
Internal Review	716.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	716.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Regional Support Services								
Central Support Svcs	755.0	810.4	805.5	805.5	846.7	846.7	0.0	0.0%
Northern Support Services	992.5	1,132.9	1,131.9	1,131.9	1,169.1	1,169.1	0.0	0.0%
Southeast Support Services	2,238.0	2,344.8	2,344.1	2,344.1	2,392.5	2,392.5	0.0	0.0%
RDU Total:	3,985.5	4,288.1	4,281.5	4,281.5	4,408.3	4,408.3	0.0	0.0%

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Statewide Aviation									
Statewide Aviation	480.4	1,854.9	1,854.9	1,854.9	0.0	0.0	0.0	0.0%	
RDU Total:	480.4	1,854.9	1,854.9	1,854.9	0.0	0.0	0.0	0.0%	
Aviation									
Statewide Aviation	0.0	0.0	0.0	0.0	1,908.2	1,908.2	0.0	0.0%	
International Airport Systems	0.0	0.0	0.0	0.0	606.1	606.1	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	2,514.3	2,514.3	0.0	0.0%	
Planning									
Program Development	0.0	3,190.8	3,190.8	3,190.8	3,305.0	3,305.0	0.0	0.0%	
Central Region Planning	1,341.4	1,437.0	1,434.6	1,434.6	1,490.7	1,490.7	0.0	0.0%	
Statewide Planning	2,963.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Northern Region Planning	1,197.5	1,401.6	1,401.4	1,401.4	1,452.9	1,452.9	0.0	0.0%	
Southeast Region Planning	420.9	484.1	484.1	484.1	499.1	499.1	0.0	0.0%	
RDU Total:	5,923.5	6,513.5	6,510.9	6,510.9	6,747.7	6,747.7	0.0	0.0%	
Measurement Standards & Comm Vehicle Enforcement									
Measurement Standards	4,440.7	4,721.1	4,717.7	4,717.7	5,091.3	5,091.3	0.0	0.0%	
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0%	
RDU Total:	4,452.1	4,732.5	4,729.1	4,729.1	5,102.7	5,102.7	0.0	0.0%	
Design and Construction									
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	7,993.4	7,993.4	0.0	0.0%	
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	16,072.6	16,072.6	0.0	0.0%	
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	12,265.2	13,193.4	928.2	7.6%	
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	7,901.4	7,901.4	0.0	0.0%	
Central Construction & CIP	0.0	0.0	0.0	0.0	17,117.3	17,117.3	0.0	0.0%	
Northern Construction & CIP	0.0	0.0	0.0	0.0	13,311.6	12,383.4	-928.2	-7.0%	
Southeast Region Construction	0.0	0.0	0.0	0.0	5,295.5	5,295.5	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	79,957.0	79,957.0	0.0	0.0%	

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Design and Engineering Services								
SW Design & Engineering Svcs	8,820.6	7,636.2	7,636.2	7,762.5	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	13,261.4	15,593.2	15,593.2	15,536.9	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	10,703.4	11,580.3	11,580.3	11,510.3	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	6,796.4	7,234.7	7,234.7	7,234.7	0.0	0.0	0.0	0.0%
RDU Total:	39,581.8	42,044.4	42,044.4	42,044.4	0.0	0.0	0.0	0.0%
Knik Arm Bridge/Toll Authority								
Knik Arm Bridge/Toll Authority	136.6	321.5	321.5	321.5	544.3	544.3	0.0	0.0%
RDU Total:	136.6	321.5	321.5	321.5	544.3	544.3	0.0	0.0%
Construction and CIP Support								
Central Construction & CIP	15,832.7	16,573.4	16,573.4	16,573.4	0.0	0.0	0.0	0.0%
Northern Construction & CIP	11,921.6	12,887.1	12,887.1	12,887.1	0.0	0.0	0.0	0.0%
Southeast Region Construction	4,441.9	5,034.5	5,034.5	5,034.5	0.0	0.0	0.0	0.0%
RDU Total:	32,196.2	34,495.0	34,495.0	34,495.0	0.0	0.0	0.0	0.0%
State Equipment Fleet								
State Equipment Fleet	0.0	0.0	0.0	0.0	25,079.8	25,079.8	0.0	0.0%
Central State Equipment Fleet	7,144.8	8,193.2	8,193.2	8,193.2	0.0	0.0	0.0	0.0%
Northern State Equipment Fleet	10,735.1	11,125.7	11,125.7	11,125.7	0.0	0.0	0.0	0.0%
Southeast State Equipmnt Fleet	1,661.6	1,885.4	1,885.4	1,885.4	0.0	0.0	0.0	0.0%
RDU Total:	19,541.5	21,204.3	21,204.3	21,204.3	25,079.8	25,079.8	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	4,508.3	4,597.4	4,596.3	4,596.3	5,151.3	5,088.3	-63.0	-1.2%
Northern Region Facilities	8,862.2	8,491.6	8,477.8	8,477.8	8,642.5	9,042.2	399.7	4.6%
Southeast Region Facilities	1,054.1	1,041.5	1,041.4	1,041.4	1,108.6	1,108.6	0.0	0.0%
Central Leasing & Property Mgt	676.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	678.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,779.7	14,130.5	14,115.5	14,115.5	14,902.4	15,239.1	336.7	2.3%

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Traffic Signal Management									
Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	1,400.0	0.0	0.0%	
RDU Total:	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	1,400.0	0.0	0.0%	
Highways and Aviation									
Central Highways and Aviation	32,997.5	35,306.9	34,933.8	34,933.8	37,839.5	37,994.6	155.1	0.4%	
Northern Highways & Aviation	45,964.4	47,169.7	46,850.0	46,850.0	53,183.7	53,183.7	0.0	0.0%	
Southeast Highways & Aviation	10,657.6	10,789.7	10,679.0	10,679.0	11,647.8	11,673.4	25.6	0.2%	
Whittier Access and Tunnel	3,805.4	3,818.8	3,818.8	3,818.8	3,846.0	3,846.0	0.0	0.0%	
Adak Airport	554.9	0.0	9,445.2	9,445.2	0.0	0.0	0.0	0.0%	
RDU Total:	93,979.8	97,085.1	105,726.8	105,726.8	106,517.0	106,697.7	180.7	0.2%	
International Airports									
AIA Administration	6,631.8	7,119.1	7,119.1	7,119.1	0.0	0.0	0.0	0.0%	
AIA Facilities	12,632.2	16,128.7	16,128.7	16,058.1	0.0	0.0	0.0	0.0%	
AIA Field & Equipment Maint	9,161.8	9,696.8	9,696.8	9,767.4	0.0	0.0	0.0	0.0%	
AIA Operations	2,201.8	2,428.0	2,428.0	2,428.0	0.0	0.0	0.0	0.0%	
AIA Safety	6,739.3	9,187.7	9,064.7	9,064.7	0.0	0.0	0.0	0.0%	
FIA Administration	1,409.6	1,597.1	1,597.1	1,687.7	0.0	0.0	0.0	0.0%	
FIA Facilities	2,501.4	2,580.9	2,580.9	2,580.9	0.0	0.0	0.0	0.0%	
FIA Field & Equipment Maint	3,024.8	3,053.9	3,053.9	3,053.9	0.0	0.0	0.0	0.0%	
FIA Operations	1,439.0	1,567.7	1,567.7	1,567.7	0.0	0.0	0.0	0.0%	
FIA Safety	2,627.4	2,871.2	2,815.9	2,725.3	0.0	0.0	0.0	0.0%	
International Airport Systems	375.8	596.8	596.8	596.8	0.0	0.0	0.0	0.0%	
RDU Total:	48,744.9	56,827.9	56,649.6	56,649.6	0.0	0.0	0.0	0.0%	
Ted Stevens Anchorage International Airport									
AIA Administration	0.0	0.0	0.0	0.0	7,456.5	7,456.5	0.0	0.0%	
AIA Facilities	0.0	0.0	0.0	0.0	16,312.5	18,315.4	2,002.9	12.3%	
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	10,182.5	10,792.6	610.1	6.0%	

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Ted Stevens Anchorage International Airport									
AIA Operations	0.0	0.0	0.0	0.0	2,502.4	5,082.4	2,580.0	103.1%	
AIA Safety	0.0	0.0	0.0	0.0	9,095.3	9,095.3	0.0	0.0%	
RDU Total:	0.0	0.0	0.0	0.0	45,549.2	50,742.2	5,193.0	11.4%	
Fairbanks International Airport									
FIA Administration	0.0	0.0	0.0	0.0	1,540.1	1,590.1	50.0	3.2%	
FIA Facilities	0.0	0.0	0.0	0.0	2,653.3	2,860.1	206.8	7.8%	
FIA Field & Equipment Maint	0.0	0.0	0.0	0.0	3,187.0	3,264.7	77.7	2.4%	
FIA Operations	0.0	0.0	0.0	0.0	1,561.0	1,561.0	0.0	0.0%	
FIA Safety	0.0	0.0	0.0	0.0	2,643.5	2,686.7	43.2	1.6%	
RDU Total:	0.0	0.0	0.0	0.0	11,584.9	11,962.6	377.7	3.3%	
Marine Highway System									
Marine Vessel Operations	76,137.3	72,760.3	72,760.3	72,760.3	74,430.1	87,694.6	13,264.5	17.8%	
Marine Engineering	2,069.2	2,265.6	2,265.6	2,265.6	2,331.4	2,331.4	0.0	0.0%	
Overhaul	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%	
Reservations and Marketing	1,825.0	2,266.8	2,266.8	2,266.8	2,827.3	2,780.7	-46.6	-1.6%	
Marine Shore Operations	0.0	0.0	0.0	0.0	4,995.1	4,995.1	0.0	0.0%	
Southeast Shore Operations	2,992.6	3,368.1	3,368.1	3,368.1	0.0	0.0	0.0	0.0%	
Vessel Operations Management	1,625.0	1,820.9	1,820.9	1,820.9	1,875.8	1,922.4	46.6	2.5%	

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Marine Highway System								
Southwest Shore Operations	1,225.7	1,174.9	1,174.9	1,174.9	0.0	0.0	0.0	0.0%
RDU Total:	87,390.1	85,355.0	85,355.0	85,355.0	88,158.1	101,422.6	13,264.5	15.0%
General Funds:	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	111,132.6	517.4	0.5%
Federal Funds:	2,788.2	3,672.1	13,109.8	13,109.8	3,709.5	3,709.5	0.0	0.0%
Other Funds:	268,224.8	282,633.6	282,462.8	282,462.8	292,841.9	311,677.1	18,835.2	6.4%
Total Funds:	367,517.1	384,326.9	394,477.8	394,477.8	407,166.6	426,519.2	19,352.6	4.8%
Permanent Full Time:	2,993	2,892	2,892	2,905	2,943	2,943	0	0.0%
Permanent Part Time:	572	535	535	530	532	532	0	0.0%
Non Permanent:	18	17	17	9	9	9	0	0.0%
Total Positions:	3,583	3,444	3,444	3,444	3,484	3,484	0	0.0%