

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Administration and Support							
Commissioner's Office	1,437.0	1,438.3	1,438.3	1,438.3	1,606.9	168.6	11.7%
Contracting and Appeals	546.3	1,392.8	1,392.8	1,392.8	1,562.8	170.0	12.2%
EE/Civil Rights	814.2	877.2	877.2	877.2	988.6	111.4	12.7%
Internal Review	742.0	896.4	896.4	896.4	1,120.0	223.6	24.9%
Transportation Mgmt & Security	828.0	929.3	934.3	934.3	1,049.9	115.6	12.4%
RDU Total:	4,367.5	5,534.0	5,539.0	5,539.0	6,328.2	789.2	14.2%
Administrative Services							
Statewide Admin Services	5,794.8	6,250.9	6,250.9	6,145.3	6,762.1	616.8	10.0%
Statewide Information Systems	2,241.4	2,577.4	2,687.2	2,687.2	2,894.4	207.2	7.7%
Human Resources	2,722.3	2,569.3	2,569.3	2,674.9	3,008.7	333.8	12.5%
RDU Total:	10,758.5	11,397.6	11,507.4	11,507.4	12,665.2	1,157.8	10.1%
Regional Support Services							
Central Support Svcs	832.9	926.9	926.9	926.9	1,042.9	116.0	12.5%
Northern Support Services	1,130.4	1,270.2	1,270.2	1,270.2	1,427.5	157.3	12.4%
Southeast Support Services	2,056.6	850.5	850.5	850.5	922.0	71.5	8.4%
RDU Total:	4,019.9	3,047.6	3,047.6	3,047.6	3,392.4	344.8	11.3%
Aviation							
Statewide Aviation	1,724.3	2,061.9	2,061.9	2,061.9	2,289.0	227.1	11.0%
International Airport Systems	895.1	950.1	953.8	953.8	998.5	44.7	4.7%
RDU Total:	2,619.4	3,012.0	3,015.7	3,015.7	3,287.5	271.8	9.0%
Planning							
Program Development	3,129.7	3,829.4	3,829.4	3,829.4	4,340.2	510.8	13.3%
Central Region Planning	1,555.5	1,671.4	1,671.4	1,671.4	1,887.1	215.7	12.9%
Northern Region Planning	1,272.5	1,619.7	1,619.7	1,619.7	1,833.0	213.3	13.2%
Southeast Region Planning	539.1	513.2	513.2	513.2	583.3	70.1	13.7%
RDU Total:	6,496.8	7,633.7	7,633.7	7,633.7	8,643.6	1,009.9	13.2%

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Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	5,054.7	5,792.1	5,792.1	5,792.1	6,622.3	830.2	14.3%
DOT State Facilities Rent	11.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,066.1	5,792.1	5,792.1	5,792.1	6,622.3	830.2	14.3%
Design and Construction							
SW Design & Engineering Svcs	7,521.3	9,000.5	9,647.9	9,419.9	10,550.4	1,130.5	12.0%
Central Design & Eng Svcs	16,364.6	17,886.1	17,886.1	18,160.1	20,569.6	2,409.5	13.3%
Northern Design & Eng Svcs	13,315.7	14,531.8	14,531.8	14,531.8	16,490.9	1,959.1	13.5%
Southeast Design & Eng Svcs	7,598.9	9,073.6	9,073.6	9,073.6	10,268.6	1,195.0	13.2%
Central Construction & CIP	18,602.4	19,701.3	19,701.3	19,655.3	22,320.4	2,665.1	13.6%
Northern Construction & CIP	13,890.2	14,059.3	14,059.3	14,059.3	15,912.4	1,853.1	13.2%
Southeast Region Construction	5,763.8	6,197.3	6,197.3	6,197.3	7,901.0	1,703.7	27.5%
RDU Total:	83,056.9	90,449.9	91,097.3	91,097.3	104,013.3	12,916.0	14.2%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	496.1	851.3	851.3	851.3	955.7	104.4	12.3%
RDU Total:	496.1	851.3	851.3	851.3	955.7	104.4	12.3%
State Equipment Fleet							
State Equipment Fleet	24,891.4	26,368.8	26,368.8	26,368.8	28,179.1	1,810.3	6.9%
RDU Total:	24,891.4	26,368.8	26,368.8	26,368.8	28,179.1	1,810.3	6.9%
Statewide Facility Maintenance and Operations							
Central Region Facilities	6,070.2	5,696.9	5,904.1	5,904.1	6,887.3	983.2	16.7%
Northern Region Facilities	9,761.4	9,950.9	10,155.5	10,155.5	10,989.4	833.9	8.2%
Southeast Region Facilities	1,229.8	1,312.4	1,312.4	1,312.4	1,443.2	130.8	10.0%
RDU Total:	17,061.4	16,960.2	17,372.0	17,372.0	19,319.9	1,947.9	11.2%
Traffic Signal Management							
Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
RDU Total:	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%

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Highways and Aviation							
Central Highways and Aviation	37,948.1	39,112.0	39,497.3	39,497.3	42,974.5	3,477.2	8.8%
Northern Highways & Aviation	52,979.9	56,758.0	57,125.1	57,125.1	61,579.8	4,454.7	7.8%
Southeast Highways & Aviation	11,895.8	12,322.4	12,358.2	12,358.2	13,398.2	1,040.0	8.4%
Whittier Access and Tunnel	3,598.0	3,860.2	3,860.2	3,860.2	3,873.9	13.7	0.4%
RDU Total:	106,421.8	112,052.6	112,840.8	112,840.8	121,826.4	8,985.6	8.0%
Ted Stevens Anchorage International Airport							
AIA Administration	6,840.2	8,127.1	8,178.9	8,069.6	8,736.3	666.7	8.3%
AIA Facilities	18,692.7	19,594.8	19,594.8	19,594.8	20,636.8	1,042.0	5.3%
AIA Field & Equipment Maint	11,612.3	12,504.1	12,504.1	12,504.1	13,503.5	999.4	8.0%
AIA Operations	4,321.6	4,571.9	4,571.9	4,681.2	4,975.3	294.1	6.3%
AIA Safety	7,103.2	8,044.7	8,044.7	8,044.7	9,219.7	1,175.0	14.6%
RDU Total:	48,570.0	52,842.6	52,894.4	52,894.4	57,071.6	4,177.2	7.9%
Fairbanks International Airport							
FIA Administration	1,664.1	1,671.9	1,690.4	1,690.4	1,940.2	249.8	14.8%
FIA Facilities	2,979.5	3,008.0	3,008.0	3,008.0	3,239.8	231.8	7.7%
FIA Field & Equipment Maint	3,202.8	3,502.4	3,502.4	3,502.4	3,854.1	351.7	10.0%
FIA Operations	1,421.6	1,707.1	1,707.1	1,707.1	1,917.0	209.9	12.3%
FIA Safety	2,594.1	3,055.6	3,055.6	3,055.6	3,560.8	505.2	16.5%
RDU Total:	11,862.1	12,945.0	12,963.5	12,963.5	14,511.9	1,548.4	11.9%
Marine Highway System							
Marine Vessel Operations	118,157.5	109,008.4	116,808.4	116,402.7	134,064.4	17,661.7	15.2%
Marine Engineering	1,878.4	2,593.1	2,593.1	2,426.0	2,718.6	292.6	12.1%
Overhaul	1,627.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	2,393.8	2,847.9	2,847.9	2,936.9	3,145.0	208.1	7.1%
Marine Shore Operations	5,154.0	6,242.4	6,242.4	6,323.1	6,906.7	583.6	9.2%

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Marine Highway System							
Vessel Operations Management	1,987.9	2,954.5	2,954.5	3,357.6	3,783.2	425.6	12.7%
RDU Total:	131,198.9	125,344.7	133,144.7	133,144.7	152,316.3	19,171.6	14.4%
General Funds:	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	34,844.4	17.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	263,294.9	283,666.2	284,387.6	284,387.6	304,608.3	20,220.7	7.1%
Total Funds:	458,220.0	475,665.9	485,502.1	485,502.1	540,567.2	55,065.1	11.3%