

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

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2005 Governor Amended</b>	<b>FY2005 Governor vs FY2005 Governor Amended</b>		
<b>Administration and Support</b>									
Commissioner's Office	0.0	1,190.0	1,190.0	1,095.4	1,274.9	1,278.3	3.4	0.3%	
Contracting and Appeals	548.3	464.8	464.8	464.8	477.4	478.8	1.4	0.3%	
EE/Civil Rights	0.0	0.0	0.0	0.0	768.3	768.7	0.4	0.1%	
Internal Review	0.0	0.0	0.0	0.0	795.0	795.9	0.9	0.1%	
Transportation Mgmt & Security	210.5	406.3	406.3	406.3	656.7	658.2	1.5	0.2%	
<b>RDU Total:</b>	<b>758.8</b>	<b>2,061.1</b>	<b>2,061.1</b>	<b>1,966.5</b>	<b>3,972.3</b>	<b>3,979.9</b>	<b>7.6</b>	<b>0.2%</b>	
<b>Commissioner's Office</b>									
Commissioner's Office	3,547.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>3,547.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Equal Employment and Civil Rights</b>									
EE/Civil Rights	614.9	681.6	681.6	681.6	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>614.9</b>	<b>681.6</b>	<b>681.6</b>	<b>681.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Administrative Services</b>									
Statewide Admin Services	1,824.6	1,689.1	1,689.1	1,783.7	3,746.7	3,714.3	-32.4	-0.9%	
Statewide Information Systems	1,986.0	1,837.3	1,837.3	1,837.3	1,898.9	1,899.9	1.0	0.1%	
Regional Admin Services	3,588.2	3,552.7	3,552.7	3,552.7	0.0	0.0	0.0	0.0%	
Human Resources	0.0	0.0	0.0	0.0	2,058.8	2,058.8	0.0	0.0%	
State Equipment Fleet Admin	2,391.8	2,687.0	2,687.0	2,687.0	2,736.6	2,738.1	1.5	0.1%	
<b>RDU Total:</b>	<b>9,790.6</b>	<b>9,766.1</b>	<b>9,766.1</b>	<b>9,860.7</b>	<b>10,441.0</b>	<b>10,411.1</b>	<b>-29.9</b>	<b>-0.3%</b>	
<b>Internal Review</b>									
Internal Review	669.3	780.3	780.3	780.3	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>669.3</b>	<b>780.3</b>	<b>780.3</b>	<b>780.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Regional Support Services</b>									
Central Support Svcs	799.1	746.1	746.1	746.1	807.6	810.4	2.8	0.3%	
Northern Support Services	1,030.5	999.6	999.6	999.6	1,129.8	1,132.9	3.1	0.3%	

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<b>Regional Support Services</b>									
Southeast Support Services	2,160.1	2,169.2	2,169.2	2,169.2	2,339.4	2,344.8	5.4	0.2%	
<b>RDU Total:</b>	<b>3,989.7</b>	<b>3,914.9</b>	<b>3,914.9</b>	<b>3,914.9</b>	<b>4,276.8</b>	<b>4,288.1</b>	<b>11.3</b>	<b>0.3%</b>	
<b>Statewide Aviation</b>									
Statewide Aviation	574.6	467.7	467.7	467.7	1,853.5	1,854.9	1.4	0.1%	
<b>RDU Total:</b>	<b>574.6</b>	<b>467.7</b>	<b>467.7</b>	<b>467.7</b>	<b>1,853.5</b>	<b>1,854.9</b>	<b>1.4</b>	<b>0.1%</b>	
<b>Planning</b>									
Program Development	0.0	0.0	0.0	0.0	0.0	3,190.8	3,190.8	100.0%	
Central Region Planning	1,316.1	1,378.2	1,378.2	1,378.2	1,435.0	1,437.0	2.0	0.1%	
Statewide Planning	3,097.0	3,209.6	3,209.6	3,209.6	3,186.7	0.0	-3,186.7	-100.0%	
Northern Region Planning	1,246.4	1,333.2	1,333.2	1,333.2	1,399.2	1,401.6	2.4	0.2%	
Southeast Region Planning	395.3	461.3	461.3	461.3	483.2	484.1	0.9	0.2%	
<b>RDU Total:</b>	<b>6,054.8</b>	<b>6,382.3</b>	<b>6,382.3</b>	<b>6,382.3</b>	<b>6,504.1</b>	<b>6,513.5</b>	<b>9.4</b>	<b>0.1%</b>	
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>									
Measurement Standards	4,480.0	4,706.9	4,706.9	4,706.9	4,701.3	4,721.1	19.8	0.4%	
DOT State Facilities Rent	11.0	11.4	11.4	11.4	11.4	11.4	0.0	0.0%	
<b>RDU Total:</b>	<b>4,491.0</b>	<b>4,718.3</b>	<b>4,718.3</b>	<b>4,718.3</b>	<b>4,712.7</b>	<b>4,732.5</b>	<b>19.8</b>	<b>0.4%</b>	
<b>Design and Engineering Services</b>									
SW Design & Engineering Svcs	8,548.6	8,864.0	8,864.0	8,864.0	7,717.3	7,636.2	-81.1	-1.1%	
Central Design & Eng Svcs	12,682.2	12,963.6	12,963.6	13,163.6	15,273.9	15,593.2	319.3	2.1%	
Northern Design & Eng Svcs	10,273.5	11,161.2	11,161.2	10,861.2	11,344.0	11,580.3	236.3	2.1%	
Southeast Design & Eng Svcs	6,617.4	6,712.1	6,712.1	6,812.1	7,144.2	7,234.7	90.5	1.3%	
<b>RDU Total:</b>	<b>38,121.7</b>	<b>39,700.9</b>	<b>39,700.9</b>	<b>39,700.9</b>	<b>41,479.4</b>	<b>42,044.4</b>	<b>565.0</b>	<b>1.4%</b>	
<b>Knik Arm Bridge/Toll Authority</b>									
Knik Arm Bridge/Toll Authority	0.0	0.0	523.7	523.7	319.6	321.5	1.9	0.6%	
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>523.7</b>	<b>523.7</b>	<b>319.6</b>	<b>321.5</b>	<b>1.9</b>	<b>0.6%</b>	

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<b>Construction and CIP Support</b>								
Central Construction & CIP	15,663.2	15,826.5	15,826.5	15,826.5	16,547.2	16,573.4	26.2	0.2%
Northern Construction & CIP	11,914.4	12,207.4	12,207.4	12,207.4	12,859.9	12,887.1	27.2	0.2%
Southeast Region Construction	4,822.7	4,800.8	4,800.8	4,800.8	5,022.5	5,034.5	12.0	0.2%
<b>RDU Total:</b>	<b>32,400.3</b>	<b>32,834.7</b>	<b>32,834.7</b>	<b>32,834.7</b>	<b>34,429.6</b>	<b>34,495.0</b>	<b>65.4</b>	<b>0.2%</b>
<b>State Equipment Fleet</b>								
Central State Equipment Fleet	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	8,193.2	27.5	0.3%
Northern State Equipment Fleet	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	11,125.7	35.7	0.3%
Southeast State Equipmnt Fleet	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	1,885.4	7.4	0.4%
<b>RDU Total:</b>	<b>18,910.2</b>	<b>20,514.7</b>	<b>20,514.7</b>	<b>20,514.7</b>	<b>21,133.7</b>	<b>21,204.3</b>	<b>70.6</b>	<b>0.3%</b>
<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	3,963.3	3,991.7	3,991.7	3,991.7	4,588.4	4,597.4	9.0	0.2%
Northern Region Facilities	8,573.3	8,365.5	8,365.5	8,365.5	8,501.2	8,491.6	-9.6	-0.1%
Southeast Region Facilities	1,014.4	1,073.9	1,073.9	1,073.9	1,040.5	1,041.5	1.0	0.1%
Central Leasing & Property Mgt	534.9	682.1	682.1	682.1	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	613.0	624.6	624.6	624.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>14,698.9</b>	<b>14,737.8</b>	<b>14,737.8</b>	<b>14,737.8</b>	<b>14,130.1</b>	<b>14,130.5</b>	<b>0.4</b>	<b>0.0%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	1,083.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,447.4</b>	<b>1,350.0</b>	<b>1,183.0</b>	<b>1,183.0</b>	<b>1,083.2</b>	<b>1,083.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	33,765.7	34,507.3	34,507.3	34,507.3	35,229.2	35,306.9	77.7	0.2%
Northern Highways & Aviation	43,019.0	45,813.7	45,738.7	45,738.7	46,923.1	47,169.7	246.6	0.5%
Southeast Highways & Aviation	10,377.2	10,671.2	10,571.2	10,571.2	10,762.4	10,789.7	27.3	0.3%
Whittier Access and Tunnel	0.0	3,806.8	3,806.8	3,806.8	3,817.9	3,818.8	0.9	0.0%
<b>RDU Total:</b>	<b>87,161.9</b>	<b>94,799.0</b>	<b>94,624.0</b>	<b>94,624.0</b>	<b>96,732.6</b>	<b>97,085.1</b>	<b>352.5</b>	<b>0.4%</b>

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<b>International Airports</b>								
AIA Administration	5,700.4	6,688.3	6,688.3	6,688.3	7,113.4	7,119.1	5.7	0.1%
AIA Facilities	10,472.3	10,663.2	10,663.2	10,663.2	16,076.8	16,128.7	51.9	0.3%
AIA Field & Equipment Maint	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	9,696.8	108.6	1.1%
AIA Operations	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	2,428.0	0.5	0.0%
AIA Safety	6,698.3	8,796.6	8,796.6	8,796.6	9,063.8	9,187.7	123.9	1.4%
FIA Administration	1,396.7	1,653.0	1,653.0	1,653.0	1,594.7	1,597.1	2.4	0.2%
FIA Facilities	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	2,580.9	10.3	0.4%
FIA Field & Equipment Maint	3,148.4	3,094.1	3,094.1	3,010.6	3,041.6	3,053.9	12.3	0.4%
FIA Operations	1,448.9	1,514.9	1,514.9	1,514.9	1,564.0	1,567.7	3.7	0.2%
FIA Safety	2,901.2	3,274.6	3,274.6	3,274.6	2,815.4	2,871.2	55.8	2.0%
International Airport Systems	276.6	395.3	395.3	395.3	557.3	596.8	39.5	7.1%
<b>RDU Total:</b>	<b>45,855.5</b>	<b>50,112.2</b>	<b>50,112.2</b>	<b>50,112.2</b>	<b>56,413.3</b>	<b>56,827.9</b>	<b>414.6</b>	<b>0.7%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	73,406.2	73,972.0	73,972.0	73,972.0	72,757.5	72,760.3	2.8	0.0%
Marine Engineering	2,115.5	2,162.1	2,162.1	2,162.1	2,261.8	2,265.6	3.8	0.2%
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	2,266.8	2.8	0.1%
Southeast Shore Operations	2,931.8	3,046.5	3,046.5	3,046.5	3,368.1	3,368.1	0.0	0.0%
Vessel Operations Management	1,547.6	1,576.8	1,576.8	1,576.8	1,814.6	1,820.9	6.3	0.3%
Southwest Shore Operations	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	1,174.9	0.0	0.0%
<b>RDU Total:</b>	<b>84,628.6</b>	<b>85,813.8</b>	<b>85,813.8</b>	<b>85,813.8</b>	<b>85,339.3</b>	<b>85,355.0</b>	<b>15.7</b>	<b>0.0%</b>
<b>Northern Region Road Openings</b>								
Northern Region Road Openings	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>North Kenai Maintenance Station</b>									
North Kenai Maintenance Station	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>370.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>General Funds:</b>	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	98,021.2	182.3	0.2%	
<b>Federal Funds:</b>	2,363.8	5,389.8	5,389.8	5,389.8	5,160.5	3,672.1	-1,488.4	-28.8%	
<b>Other Funds:</b>	254,221.0	266,558.6	267,082.3	267,082.3	279,821.8	282,633.6	2,811.8	1.0%	
<b>Total Funds:</b>	<b>354,391.8</b>	<b>368,635.4</b>	<b>368,817.1</b>	<b>368,817.1</b>	<b>382,821.2</b>	<b>384,326.9</b>	<b>1,505.7</b>	<b>0.4%</b>	
<b>Permanent Full Time:</b>	2,989	2,983	2,986	3,018	2,885	2,892	7	0.2%	
<b>Permanent Part Time:</b>	591	591	591	569	533	535	2	0.4%	
<b>Non Permanent:</b>	15	18	18	18	18	17	-1	-5.6%	
<b>Total Positions:</b>	<b>3,595</b>	<b>3,592</b>	<b>3,595</b>	<b>3,605</b>	<b>3,436</b>	<b>3,444</b>	<b>8</b>	<b>0.2%</b>	