

**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>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	0.0	1,190.0	1,190.0	1,095.4	1,274.9	179.5	16.4%
Contracts, Procurement, Appeal	548.3	464.8	464.8	464.8	477.4	12.6	2.7%
EE/Civil Rights	0.0	0.0	0.0	0.0	768.3	768.3	100.0%
Internal Review	0.0	0.0	0.0	0.0	795.0	795.0	100.0%
Transportation Mgmt & Security	210.5	406.3	406.3	406.3	656.7	250.4	61.6%
<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>2,005.8</b>	<b>102.0%</b>
<b>Commissioner's Office</b>							
Commissioner's Office	3,547.2	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>Equal Employment and Civil Rights</b>							
EE/Civil Rights	614.9	681.6	681.6	681.6	0.0	-681.6	-100.0%
<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>-681.6</b>	<b>-100.0%</b>
<b>Internal Review</b>							
Internal Review	669.3	780.3	780.3	780.3	0.0	-780.3	-100.0%
<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>-780.3</b>	<b>-100.0%</b>
<b>Administrative Services</b>							
Statewide Admin Services	1,824.6	1,689.1	1,689.1	1,783.7	3,746.7	1,963.0	110.1%
Statewide Information Systems	1,986.0	1,837.3	1,837.3	1,837.3	1,898.9	61.6	3.4%
State Equipment Fleet Admin	2,391.8	2,687.0	2,687.0	2,687.0	2,736.6	49.6	1.8%
Regional Admin Services	3,588.2	3,552.7	3,552.7	3,552.7	0.0	-3,552.7	-100.0%
Human Resources	0.0	0.0	0.0	0.0	2,058.8	2,058.8	100.0%
<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>580.3</b>	<b>5.9%</b>
<b>Regional Support Services</b>							
Central Support Svcs	799.1	746.1	746.1	746.1	807.6	61.5	8.2%
Northern Support Services	1,030.5	999.6	999.6	999.6	1,129.8	130.2	13.0%

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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	170.2	7.8%
<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>361.9</b>	<b>9.2%</b>
<b>Statewide Aviation</b>							
Statewide Aviation	574.6	467.7	467.7	467.7	1,853.5	1,385.8	296.3%
<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>1,385.8</b>	<b>296.3%</b>
<b>Planning</b>							
Statewide Planning	3,097.0	3,209.6	3,209.6	3,209.6	3,186.7	-22.9	-0.7%
Central Region Planning	1,316.1	1,378.2	1,378.2	1,378.2	1,435.0	56.8	4.1%
Northern Region Planning	1,246.4	1,333.2	1,333.2	1,333.2	1,399.2	66.0	5.0%
Southeast Region Planning	395.3	461.3	461.3	461.3	483.2	21.9	4.7%
<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>121.8</b>	<b>1.9%</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	-1,146.7	-12.9%
Central Design & Eng Svcs	12,682.2	12,963.6	12,963.6	13,163.6	15,273.9	2,110.3	16.0%
Northern Design & Eng Svcs	10,273.5	11,161.2	11,161.2	10,861.2	11,344.0	482.8	4.4%
Southeast Design & Eng Svcs	6,617.4	6,712.1	6,712.1	6,812.1	7,144.2	332.1	4.9%
<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>1,778.5</b>	<b>4.5%</b>
<b>Construction and CIP Support</b>							
Central Construction & CIP	15,663.2	15,826.5	15,826.5	15,826.5	16,547.2	720.7	4.6%
Northern Construction & CIP	11,914.4	12,207.4	12,207.4	12,207.4	12,859.9	652.5	5.3%
Southeast Region Construction	4,822.7	4,800.8	4,800.8	4,800.8	5,022.5	221.7	4.6%
<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>1,594.9</b>	<b>4.9%</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	596.7	14.9%
Northern Region Facilities	8,573.3	8,365.5	8,365.5	8,365.5	8,501.2	135.7	1.6%
Southeast Region Facilities	1,014.4	1,073.9	1,073.9	1,073.9	1,040.5	-33.4	-3.1%

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<b>Statewide Facility Maintenance and Operations</b>							
Central Leasing & Property Mgt	534.9	682.1	682.1	682.1	0.0	-682.1	-100.0%
North. Leasing & Property Mgt	613.0	624.6	624.6	624.6	0.0	-624.6	-100.0%
<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>-607.7</b>	<b>-4.1%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4%
<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>-99.8</b>	<b>-8.4%</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	235.7	3.0%
Northern State Equipment Fleet	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	326.0	3.0%
Southeast State Equipmnt Fleet	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	57.3	3.1%
<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>619.0</b>	<b>3.0%</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	-5.6	-0.1%
DOT State Facilities Rent	11.0	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>-5.6</b>	<b>-0.1%</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	721.9	2.1%
Northern Highways & Aviation	43,019.0	45,813.7	45,738.7	45,738.7	46,923.1	1,184.4	2.6%
Southeast Highways & Aviation	10,377.2	10,671.2	10,571.2	10,571.2	10,762.4	191.2	1.8%
Whittier Access & Tunnel	0.0	3,806.8	3,806.8	3,806.8	3,817.9	11.1	0.3%
<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>2,108.6</b>	<b>2.2%</b>
<b>International Airports</b>							
International Airport Systems	276.6	395.3	395.3	395.3	557.3	162.0	41.0%
AIA Administration	5,700.4	6,688.3	6,688.3	6,688.3	7,113.4	425.1	6.4%
AIA Facilities	10,472.3	10,663.2	10,663.2	10,663.2	16,076.8	5,413.6	50.8%
AIA Field & Equipment Maint	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	237.4	2.5%

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<b>International Airports</b>							
AIA Operations	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	157.1	6.9%
AIA Safety	6,698.3	8,796.6	8,796.6	8,796.6	9,063.8	267.2	3.0%
FIA Administration	1,396.7	1,653.0	1,653.0	1,653.0	1,594.7	-58.3	-3.5%
FIA Facilities	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	76.1	3.1%
FIA Field & Equipment Maint	3,148.4	3,094.1	3,094.1	3,010.6	3,041.6	31.0	1.0%
FIA Operations	1,448.9	1,514.9	1,514.9	1,514.9	1,564.0	49.1	3.2%
FIA Safety	2,901.2	3,274.6	3,274.6	3,274.6	2,815.4	-459.2	-14.0%
<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>6,301.1</b>	<b>12.6%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	73,406.2	73,972.0	73,972.0	73,972.0	72,757.5	-1,214.5	-1.6%
Marine Engineering	2,115.5	2,162.1	2,162.1	2,162.1	2,261.8	99.7	4.6%
Overhaul	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	64.2	2.9%
Southeast Shore Operations	2,931.8	3,046.5	3,046.5	3,046.5	3,368.1	321.6	10.6%
Southwest Shore Operations	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	16.7	1.4%
Vessel Operations Management	1,547.6	1,576.8	1,576.8	1,576.8	1,814.6	237.8	15.1%
<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>-474.5</b>	<b>-0.6%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	0.0	0.0	523.7	523.7	319.6	-204.1	-39.0%
<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>-204.1</b>	<b>-39.0%</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%
<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>

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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%
<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>General Funds:</b>	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	1,493.9	1.6%
<b>Federal Funds:</b>	2,363.8	5,389.8	5,389.8	5,389.8	5,160.5	-229.3	-4.3%
<b>Other Funds:</b>	254,221.0	266,558.6	267,082.3	267,082.3	279,821.8	12,739.5	4.8%
<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>14,004.1</b>	<b>3.8%</b>
<b>Permanent Full Time:</b>	2,989	2,983	2,986	3,018	2,885	-133	-4.4%
<b>Permanent Part Time:</b>	591	591	591	569	533	-36	-6.3%
<b>Non Permanent:</b>	15	18	18	18	18	0	0.0%
<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>-169</b>	<b>0.0%</b>