

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

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,607.0	1,608.3	1,608.3	1,608.3	1,776.9	168.6	10.5%
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%
<b>RDU Total:</b>	<b>4,537.5</b>	<b>5,704.0</b>	<b>5,709.0</b>	<b>5,709.0</b>	<b>6,498.2</b>	<b>789.2</b>	<b>13.8%</b>
<b>Administrative Services</b>							
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%
<b>RDU Total:</b>	<b>10,758.5</b>	<b>11,397.6</b>	<b>11,507.4</b>	<b>11,507.4</b>	<b>12,665.2</b>	<b>1,157.8</b>	<b>10.1%</b>
<b>Regional Support Services</b>							
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%
<b>RDU Total:</b>	<b>4,019.9</b>	<b>3,047.6</b>	<b>3,047.6</b>	<b>3,047.6</b>	<b>3,392.4</b>	<b>344.8</b>	<b>11.3%</b>
<b>Aviation</b>							
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%
<b>RDU Total:</b>	<b>2,619.4</b>	<b>3,012.0</b>	<b>3,015.7</b>	<b>3,015.7</b>	<b>3,287.5</b>	<b>271.8</b>	<b>9.0%</b>
<b>Planning</b>							
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%
<b>RDU Total:</b>	<b>6,496.8</b>	<b>7,633.7</b>	<b>7,633.7</b>	<b>7,633.7</b>	<b>8,643.6</b>	<b>1,009.9</b>	<b>13.2%</b>

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<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
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%
<b>RDU Total:</b>	<b>5,066.1</b>	<b>5,792.1</b>	<b>5,792.1</b>	<b>5,792.1</b>	<b>6,622.3</b>	<b>830.2</b>	<b>14.3%</b>
<b>Design and Construction</b>							
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%
<b>RDU Total:</b>	<b>83,056.9</b>	<b>90,449.9</b>	<b>91,097.3</b>	<b>91,097.3</b>	<b>104,013.3</b>	<b>12,916.0</b>	<b>14.2%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	496.1	851.3	851.3	851.3	955.7	104.4	12.3%
<b>RDU Total:</b>	<b>496.1</b>	<b>851.3</b>	<b>851.3</b>	<b>851.3</b>	<b>955.7</b>	<b>104.4</b>	<b>12.3%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	24,891.4	26,368.8	26,368.8	26,368.8	28,179.1	1,810.3	6.9%
<b>RDU Total:</b>	<b>24,891.4</b>	<b>26,368.8</b>	<b>26,368.8</b>	<b>26,368.8</b>	<b>28,179.1</b>	<b>1,810.3</b>	<b>6.9%</b>
<b>Statewide Facility Maintenance and Operations</b>							
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	9,798.0	10,127.9	10,332.5	10,332.5	11,176.6	844.1	8.2%
Southeast Region Facilities	1,229.8	1,312.4	1,312.4	1,312.4	1,443.2	130.8	10.0%
<b>RDU Total:</b>	<b>17,098.0</b>	<b>17,137.2</b>	<b>17,549.0</b>	<b>17,549.0</b>	<b>19,507.1</b>	<b>1,958.1</b>	<b>11.2%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,333.2	1,433.8	1,433.8	1,433.8	1,433.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,333.2</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>1,433.8</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Highways and Aviation</b>							
Central Highways and Aviation	38,330.9	39,621.7	40,007.0	40,007.0	43,484.2	3,477.2	8.7%
Northern Highways & Aviation	53,324.3	57,226.1	57,593.2	57,593.2	62,047.9	4,454.7	7.7%
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%
<b>RDU Total:</b>	<b>107,149.0</b>	<b>113,030.4</b>	<b>113,818.6</b>	<b>113,818.6</b>	<b>122,804.2</b>	<b>8,985.6</b>	<b>7.9%</b>
<b>Ted Stevens Anchorage International Airport</b>							
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	8,009.1	10,438.8	10,438.8	10,438.8	11,637.7	1,198.9	11.5%
<b>RDU Total:</b>	<b>49,475.9</b>	<b>55,236.7</b>	<b>55,288.5</b>	<b>55,288.5</b>	<b>59,489.6</b>	<b>4,201.1</b>	<b>7.6%</b>
<b>Fairbanks International Airport</b>							
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	2,636.7	3,075.6	3,075.6	3,075.6	3,580.8	505.2	16.4%
<b>RDU Total:</b>	<b>11,904.7</b>	<b>12,965.0</b>	<b>12,983.5</b>	<b>12,983.5</b>	<b>14,531.9</b>	<b>1,548.4</b>	<b>11.9%</b>
<b>Marine Highway System</b>							
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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<b>Marine Highway System</b>							
Vessel Operations Management	1,987.9	2,954.5	2,954.5	3,357.6	3,783.2	425.6	12.7%
<b>RDU Total:</b>	<b>131,198.9</b>	<b>125,344.7</b>	<b>133,144.7</b>	<b>133,144.7</b>	<b>152,316.3</b>	<b>19,171.6</b>	<b>14.4%</b>
<b>General Funds:</b>	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	34,844.4	17.3%
<b>Federal Funds:</b>	1,882.3	3,738.9	3,738.9	3,738.9	3,773.0	34.1	0.9%
<b>Other Funds:</b>	263,294.9	283,666.2	284,387.6	284,387.6	304,608.3	20,220.7	7.1%
<b>Total Funds:</b>	<b>460,102.3</b>	<b>479,404.8</b>	<b>489,241.0</b>	<b>489,241.0</b>	<b>544,340.2</b>	<b>55,099.2</b>	<b>11.3%</b>
<b>Permanent Full Time:</b>	2,987	2,992	2,993	3,011	3,018	7	0.2%
<b>Permanent Part Time:</b>	556	544	544	541	541	0	0.0%
<b>Non Permanent:</b>	6	6	6	1	1	0	0.0%
<b>Total Positions:</b>	<b>3,549</b>	<b>3,542</b>	<b>3,543</b>	<b>3,553</b>	<b>3,560</b>	<b>7</b>	<b>0.0%</b>