

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Transportation**

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Administration and Support</b>															
Commissioner's Office	0.0	0.0	0.0	0.0	0	655.4	0.0	361.9	1,017.3	9	657.2	0.0	362.8	1,020.0	9
Contracting and Appeals	261.4	0.0	214.1	475.5	5	236.4	0.0	224.0	460.4	5	238.7	0.0	226.1	464.8	5
Transportation Mgmt & Security	0.0	18.0	348.9	366.9	3	0.0	0.0	402.7	402.7	4	0.0	0.0	406.3	406.3	4
<b>RDU Total:</b>	<b>261.4</b>	<b>18.0</b>	<b>563.0</b>	<b>842.4</b>	<b>8</b>	<b>891.8</b>	<b>0.0</b>	<b>988.6</b>	<b>1,880.4</b>	<b>18</b>	<b>895.9</b>	<b>0.0</b>	<b>995.2</b>	<b>1,891.1</b>	<b>18</b>
<b>Commissioner's Office</b>															
Commissioner's Office	575.8	170.0	303.0	1,048.8	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>575.8</b>	<b>170.0</b>	<b>303.0</b>	<b>1,048.8</b>	<b>7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>															
EE/Civil Rights	296.7	0.0	367.6	664.3	9	267.0	0.0	406.5	673.5	9	270.0	0.0	411.6	681.6	9
<b>RDU Total:</b>	<b>296.7</b>	<b>0.0</b>	<b>367.6</b>	<b>664.3</b>	<b>9</b>	<b>267.0</b>	<b>0.0</b>	<b>406.5</b>	<b>673.5</b>	<b>9</b>	<b>270.0</b>	<b>0.0</b>	<b>411.6</b>	<b>681.6</b>	<b>9</b>
<b>Administrative Services</b>															
Statewide Admin Services	1,105.7	0.0	669.4	1,775.1	25	488.0	0.0	1,182.2	1,670.2	23	492.8	0.0	1,196.3	1,689.1	23
Statewide Information Systems	1,125.8	0.0	786.6	1,912.4	15	505.6	0.0	1,319.6	1,825.2	14	505.9	0.0	1,331.4	1,837.3	14
Regional Admin Services	1,382.8	0.0	2,220.5	3,603.3	65	752.6	0.0	2,746.4	3,499.0	63	763.0	0.0	2,789.7	3,552.7	63
State Equipment Fleet Admin	0.0	0.0	2,628.1	2,628.1	13	0.0	0.0	2,676.4	2,676.4	13	0.0	0.0	2,687.0	2,687.0	13
<b>RDU Total:</b>	<b>3,614.3</b>	<b>0.0</b>	<b>6,304.6</b>	<b>9,918.9</b>	<b>118</b>	<b>1,746.2</b>	<b>0.0</b>	<b>7,924.6</b>	<b>9,670.8</b>	<b>113</b>	<b>1,761.7</b>	<b>0.0</b>	<b>8,004.4</b>	<b>9,766.1</b>	<b>113</b>
<b>Internal Review</b>															
Internal Review	56.7	0.0	697.0	753.7	9	51.0	0.0	721.6	772.6	9	51.2	0.0	729.1	780.3	9
<b>RDU Total:</b>	<b>56.7</b>	<b>0.0</b>	<b>697.0</b>	<b>753.7</b>	<b>9</b>	<b>51.0</b>	<b>0.0</b>	<b>721.6</b>	<b>772.6</b>	<b>9</b>	<b>51.2</b>	<b>0.0</b>	<b>729.1</b>	<b>780.3</b>	<b>9</b>
<b>Regional Support Services</b>															
Central Support Svcs	676.5	0.0	124.6	801.1	12	611.7	0.0	126.0	737.7	11	618.2	0.0	127.9	746.1	11

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<b>Regional Support Services</b>															
Northern Support Services	751.3	0.0	307.6	1,058.9	15	677.8	0.0	310.4	988.2	14	684.8	0.0	314.8	999.6	14
Southeast Support Services	420.9	0.0	1,747.3	2,168.2	30	381.3	0.0	1,763.4	2,144.7	30	385.8	0.0	1,783.4	2,169.2	30
<b>RDU Total:</b>	<b>1,848.7</b>	<b>0.0</b>	<b>2,179.5</b>	<b>4,028.2</b>	<b>57</b>	<b>1,670.8</b>	<b>0.0</b>	<b>2,199.8</b>	<b>3,870.6</b>	<b>55</b>	<b>1,688.8</b>	<b>0.0</b>	<b>2,226.1</b>	<b>3,914.9</b>	<b>55</b>
<b>Statewide Aviation</b>															
Statewide Aviation	180.3	0.0	487.0	667.3	6	0.0	0.0	463.6	463.6	4	0.0	0.0	467.7	467.7	4
<b>RDU Total:</b>	<b>180.3</b>	<b>0.0</b>	<b>487.0</b>	<b>667.3</b>	<b>6</b>	<b>0.0</b>	<b>0.0</b>	<b>463.6</b>	<b>463.6</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>467.7</b>	<b>467.7</b>	<b>4</b>
<b>Planning</b>															
Central Region Planning	124.3	0.0	1,194.0	1,318.3	19	111.9	0.0	1,249.6	1,361.5	19	112.7	0.0	1,265.5	1,378.2	19
Statewide Planning	101.8	0.0	2,925.1	3,026.9	43	91.8	0.0	3,082.4	3,174.2	43	92.1	0.0	3,117.5	3,209.6	43
Northern Region Planning	84.0	0.0	1,231.3	1,315.3	15	75.6	0.0	1,243.4	1,319.0	15	75.9	0.0	1,257.3	1,333.2	15
Southeast Region Planning	21.0	0.0	509.9	530.9	5	18.9	0.0	438.1	457.0	4	18.9	0.0	442.4	461.3	4
<b>RDU Total:</b>	<b>331.1</b>	<b>0.0</b>	<b>5,860.3</b>	<b>6,191.4</b>	<b>82</b>	<b>298.2</b>	<b>0.0</b>	<b>6,013.5</b>	<b>6,311.7</b>	<b>81</b>	<b>299.6</b>	<b>0.0</b>	<b>6,082.7</b>	<b>6,382.3</b>	<b>81</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>															
Measurement Standards	1,936.1	0.0	2,891.7	4,827.8	67	1,722.2	0.0	2,929.5	4,651.7	64	1,738.4	0.0	2,968.5	4,706.9	64
DOT State Facilities Rent	11.4	0.0	0.0	11.4	0	11.4	0.0	0.0	11.4	0	11.4	0.0	0.0	11.4	0
<b>RDU Total:</b>	<b>1,947.5</b>	<b>0.0</b>	<b>2,891.7</b>	<b>4,839.2</b>	<b>67</b>	<b>1,733.6</b>	<b>0.0</b>	<b>2,929.5</b>	<b>4,663.1</b>	<b>64</b>	<b>1,749.8</b>	<b>0.0</b>	<b>2,968.5</b>	<b>4,718.3</b>	<b>64</b>
<b>Design and Engineering Services</b>															
SW Design & Engineering Svcs	882.7	0.0	7,770.8	8,653.5	84	792.4	0.0	7,995.0	8,787.4	84	797.5	0.0	8,066.5	8,864.0	84
Central Design & Eng Svcs	164.0	0.0	12,317.7	12,481.7	155	147.1	0.0	12,677.5	12,824.6	155	148.2	0.0	12,815.4	12,963.6	155

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<b>Design and Engineering Services</b>															
Northern Design & Eng Svcs	135.5	0.0	10,676.7	10,812.2	123	125.6	0.0	10,921.8	11,047.4	123	126.3	0.0	11,034.9	11,161.2	123
Southeast Design & Eng Svcs	235.5	0.0	6,111.4	6,346.9	74	222.6	0.0	6,422.3	6,644.9	74	224.7	0.0	6,487.4	6,712.1	74
<b>RDU Total:</b>	<b>1,417.7</b>	<b>0.0</b>	<b>36,876.6</b>	<b>38,294.3</b>	<b>436</b>	<b>1,287.7</b>	<b>0.0</b>	<b>38,016.6</b>	<b>39,304.3</b>	<b>436</b>	<b>1,296.7</b>	<b>0.0</b>	<b>38,404.2</b>	<b>39,700.9</b>	<b>436</b>
<b>Construction and CIP Support</b>															
Central Construction & CIP	246.9	0.0	15,018.6	15,265.5	152	222.5	0.0	15,444.9	15,667.4	153	223.0	0.0	15,603.5	15,826.5	153
Northern Construction & CIP	298.6	0.0	11,598.2	11,896.8	94	268.9	0.0	11,806.2	12,075.1	94	269.7	0.0	11,937.7	12,207.4	94
Southeast Region Construction	172.1	0.0	4,485.0	4,657.1	34	155.6	0.0	4,599.5	4,755.1	34	156.0	0.0	4,644.8	4,800.8	34
<b>RDU Total:</b>	<b>717.6</b>	<b>0.0</b>	<b>31,101.8</b>	<b>31,819.4</b>	<b>280</b>	<b>647.0</b>	<b>0.0</b>	<b>31,850.6</b>	<b>32,497.6</b>	<b>281</b>	<b>648.7</b>	<b>0.0</b>	<b>32,186.0</b>	<b>32,834.7</b>	<b>281</b>
<b>State Equipment Fleet</b>															
Central State Equipment Fleet	0.0	0.0	7,861.2	7,861.2	68	0.0	0.0	7,868.6	7,868.6	72	0.0	0.0	7,930.0	7,930.0	72
Northern State Equipment Fleet	0.0	0.0	10,679.8	10,679.8	82	0.0	0.0	10,688.2	10,688.2	86	0.0	0.0	10,764.0	10,764.0	86
Southeast State Equipmnt Fleet	0.0	0.0	1,805.4	1,805.4	17	0.0	0.0	1,805.9	1,805.9	17	0.0	0.0	1,820.7	1,820.7	17
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>20,346.4</b>	<b>20,346.4</b>	<b>167</b>	<b>0.0</b>	<b>0.0</b>	<b>20,362.7</b>	<b>20,362.7</b>	<b>175</b>	<b>0.0</b>	<b>0.0</b>	<b>20,514.7</b>	<b>20,514.7</b>	<b>175</b>
<b>Statewide Facility Maintenance and Operations</b>															
Central Region Facilities	2,732.2	0.0	708.6	3,440.8	19	3,264.8	0.0	708.7	3,973.5	21	3,282.3	0.0	709.4	3,991.7	21
Northern Region Facilities	5,400.7	167.8	1,996.6	7,565.1	43	5,558.5	167.8	2,596.6	8,322.9	43	5,592.9	168.6	2,604.0	8,365.5	43
Southeast Region Facilities	721.3	0.0	119.0	840.3	3	952.3	0.0	119.0	1,071.3	3	954.9	0.0	119.0	1,073.9	3
Central Leasing & Property Mgt	0.0	0.0	655.0	655.0	9	0.0	0.0	674.6	674.6	8	0.0	0.0	682.1	682.1	8

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<b>Statewide Facility Maintenance and Operations</b>															
North. Leasing & Property Mgt	0.0	0.0	617.6	617.6	8	0.0	0.0	617.6	617.6	8	0.0	0.0	624.6	624.6	8
<b>RDU Total:</b>	<b>8,854.2</b>	<b>167.8</b>	<b>4,096.8</b>	<b>13,118.8</b>	<b>82</b>	<b>9,775.6</b>	<b>167.8</b>	<b>4,716.5</b>	<b>14,659.9</b>	<b>83</b>	<b>9,830.1</b>	<b>168.6</b>	<b>4,739.1</b>	<b>14,737.8</b>	<b>83</b>
<b>Traffic Signal Management</b>															
Traffic Signal Management	1,447.4	0.0	0.0	1,447.4	0	1,289.7	0.0	0.0	1,289.7	0	1,289.7	0.0	0.0	1,289.7	0
<b>RDU Total:</b>	<b>1,447.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,447.4</b>	<b>0</b>	<b>1,289.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,289.7</b>	<b>0</b>	<b>1,289.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,289.7</b>	<b>0</b>
<b>Highways and Aviation</b>															
Central Highways and Aviation	27,178.4	2,002.2	6,822.7	36,003.3	175	28,732.6	1,933.3	3,767.6	34,433.5	175	28,868.1	1,936.3	3,793.2	34,597.6	175
Northern Highways & Aviation	36,371.0	539.9	2,874.1	39,785.0	227	39,448.5	474.9	5,642.3	45,565.7	233	39,633.6	479.4	5,700.7	45,813.7	233
Southeast Highways & Aviation	8,545.9	45.1	1,625.2	10,216.2	60	8,958.3	0.0	1,656.3	10,614.6	63	9,002.7	0.0	1,668.5	10,671.2	63
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0	100.0	0.0	3,704.6	3,804.6	2	100.0	0.0	3,706.8	3,806.8	2
<b>RDU Total:</b>	<b>72,095.3</b>	<b>2,587.2</b>	<b>11,322.0</b>	<b>86,004.5</b>	<b>462</b>	<b>77,239.4</b>	<b>2,408.2</b>	<b>14,770.8</b>	<b>94,418.4</b>	<b>473</b>	<b>77,604.4</b>	<b>2,415.7</b>	<b>14,869.2</b>	<b>94,889.3</b>	<b>473</b>
<b>International Airports</b>															
AIA Administration	0.0	0.0	6,598.1	6,598.1	51	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Facilities	0.0	240.0	10,322.3	10,562.3	116	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Field & Equipment Maint	0.0	0.0	9,273.5	9,273.5	87	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Operations	0.0	0.0	2,226.2	2,226.2	26	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Safety	0.0	2,100.0	6,640.6	8,740.6	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Administration	0.0	0.0	1,630.3	1,630.3	15	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Facilities	0.0	0.0	2,392.6	2,392.6	21	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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<b>International Airports</b>															
FIA Field & Equipment Maint	0.0	0.0	3,066.2	3,066.2	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Operations	0.0	313.6	1,173.8	1,487.4	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Safety	0.0	753.7	2,494.1	3,247.8	30	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
International Airport Systems	0.0	0.0	381.2	381.2	3	0.0	0.0	393.5	393.5	3	0.0	0.0	395.3	395.3	3
<b>RDU Total:</b>	<b>0.0</b>	<b>3,407.3</b>	<b>46,198.9</b>	<b>49,606.2</b>	<b>455</b>	<b>0.0</b>	<b>0.0</b>	<b>393.5</b>	<b>393.5</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>395.3</b>	<b>395.3</b>	<b>3</b>
<b>Ted Stevens Anchorage International Airport</b>															
AIA Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	6,649.3	6,649.3	51	0.0	0.0	6,688.3	6,688.3	51
AIA Facilities	0.0	0.0	0.0	0.0	0	0.0	240.0	10,325.3	10,565.3	116	0.0	240.0	10,423.2	10,663.2	116
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	9,274.9	9,274.9	87	0.0	0.0	9,350.8	9,350.8	87
AIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	2,248.1	2,248.1	26	0.0	0.0	2,270.4	2,270.4	26
AIA Safety	0.0	0.0	0.0	0.0	0	0.0	2,100.0	6,643.8	8,743.8	63	0.0	2,100.0	6,696.6	8,796.6	63
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,340.0</b>	<b>35,141.4</b>	<b>37,481.4</b>	<b>343</b>	<b>0.0</b>	<b>2,340.0</b>	<b>35,429.3</b>	<b>37,769.3</b>	<b>343</b>
<b>Fairbanks International Airport</b>															
FIA Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	1,640.8	1,640.8	15	0.0	0.0	1,653.0	1,653.0	15
FIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	2,392.6	2,392.6	21	0.0	0.0	2,411.0	2,411.0	21
FIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	3,067.6	3,067.6	27	0.0	0.0	3,094.1	3,094.1	27
FIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	1,499.8	1,499.8	16	0.0	0.0	1,514.9	1,514.9	16
FIA Safety	0.0	0.0	0.0	0.0	0	0.0	293.7	2,954.8	3,248.5	30	0.0	295.5	2,979.1	3,274.6	30
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>293.7</b>	<b>11,555.6</b>	<b>11,849.3</b>	<b>109</b>	<b>0.0</b>	<b>295.5</b>	<b>11,652.1</b>	<b>11,947.6</b>	<b>109</b>

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<b>Marine Highway System</b>															
Marine Vessel Operations	0.0	0.0	73,578.4	73,578.4	646	0.0	0.0	73,366.3	73,366.3	646	0.0	0.0	73,972.0	73,972.0	646
Marine Engineering	0.0	0.0	2,201.0	2,201.0	23	0.0	0.0	2,143.5	2,143.5	21	0.0	0.0	2,162.1	2,162.1	21
Overhaul	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0
Reservations and Marketing	0.0	0.0	2,161.6	2,161.6	18	0.0	0.0	2,178.4	2,178.4	18	0.0	0.0	2,199.8	2,199.8	18
Southeast Shore Operations	0.0	0.0	2,993.1	2,993.1	19	0.0	0.0	3,021.2	3,021.2	19	0.0	0.0	3,046.5	3,046.5	19
Vessel Operations Management	0.0	0.0	1,380.2	1,380.2	18	0.0	0.0	1,561.2	1,561.2	20	0.0	0.0	1,576.8	1,576.8	20
Southwest Shore Operations	0.0	0.0	1,150.4	1,150.4	3	0.0	0.0	1,154.7	1,154.7	3	0.0	0.0	1,158.2	1,158.2	3
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>85,163.1</b>	<b>85,163.1</b>	<b>727</b>	<b>0.0</b>	<b>0.0</b>	<b>85,123.7</b>	<b>85,123.7</b>	<b>727</b>	<b>0.0</b>	<b>0.0</b>	<b>85,813.8</b>	<b>85,813.8</b>	<b>727</b>
<b>Northern Region Road Openings</b>															
Northern Region Road Openings	306.0	0.0	0.0	306.0	0	0.0	0.0	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>306.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>North Kenai Maintenance Station</b>															
North Kenai Maintenance Station	370.4	0.0	0.0	370.4	0	0.0	0.0	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>370.4</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>94,321.1</b>	<b>6,350.3</b>	<b>254,759.3</b>	<b>355,430.7</b>	<b>2,972</b>	<b>96,898.0</b>	<b>5,209.7</b>	<b>263,579.1</b>	<b>365,686.8</b>	<b>2,983</b>	<b>97,386.6</b>	<b>5,219.8</b>	<b>265,889.0</b>	<b>368,495.4</b>	<b>2,983</b>
<b>Permanent Full Time:</b>				2,972					2,983					2,983	
<b>Permanent Part Time:</b>				585					591					591	
<b>Non Permanent:</b>				23					18					18	
<b>Total Positions:</b>				<b>3,580</b>					<b>3,592</b>					<b>3,592</b>	