

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

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	537.5	170.0	566.9	1,274.4	11	543.3	170.0	684.6	1,397.9	10	543.3	170.0	684.6	1,397.9	10
Advisory Boards	0.0	0.0	0.0	0.0	0	20.0	0.0	37.0	57.0	0	20.0	0.0	37.0	57.0	0
Contracting and Appeals	196.9	0.0	281.8	478.7	5	201.4	0.0	353.5	554.9	5	201.4	0.0	353.5	554.9	5
EE/Civil Rights	221.9	0.0	546.5	768.4	10	228.4	0.0	566.6	795.0	10	228.4	0.0	566.6	795.0	10
Internal Review	46.7	0.0	749.0	795.7	8	47.5	0.0	774.2	821.7	8	47.5	0.0	774.2	821.7	8
Transportation Mgmt & Security	0.0	0.0	713.3	713.3	7	370.0	0.0	620.2	990.2	8	370.0	0.0	620.2	990.2	8
RDU Total:	1,003.0	170.0	2,857.5	4,030.5	41	1,410.6	170.0	3,036.1	4,616.7	41	1,410.6	170.0	3,036.1	4,616.7	41
Administrative Services															
Statewide Admin Services	2,405.2	0.0	3,028.9	5,434.1	57	2,426.3	0.0	3,315.6	5,741.9	58	2,426.3	0.0	3,315.6	5,741.9	58
Statewide Information Systems	415.4	0.0	1,429.2	1,844.6	13	415.4	0.0	1,471.8	1,887.2	13	415.4	0.0	1,471.8	1,887.2	13
Human Resources	661.4	0.0	1,397.4	2,058.8	0	997.5	0.0	1,457.6	2,455.1	0	997.5	0.0	1,457.6	2,455.1	0
State Equipment Fleet Admin	0.0	0.0	2,738.1	2,738.1	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,482.0	0.0	8,593.6	12,075.6	82	3,839.2	0.0	6,245.0	10,084.2	71	3,839.2	0.0	6,245.0	10,084.2	71
Regional Support Services															
Central Support Svcs	502.9	0.0	302.6	805.5	12	515.2	0.0	331.5	846.7	12	515.2	0.0	331.5	846.7	12
Northern Support Services	616.0	0.0	515.9	1,131.9	15	632.3	0.0	536.8	1,169.1	15	632.3	0.0	536.8	1,169.1	15
Southeast Support Services	317.7	0.0	2,026.4	2,344.1	28	321.7	0.0	2,070.8	2,392.5	28	321.7	0.0	2,070.8	2,392.5	28
RDU Total:	1,436.6	0.0	2,844.9	4,281.5	55	1,469.2	0.0	2,939.1	4,408.3	55	1,469.2	0.0	2,939.1	4,408.3	55

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Statewide Aviation															
Statewide Aviation	0.0	0.0	1,854.9	1,854.9	18	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	1,854.9	1,854.9	18	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Aviation															
Statewide Aviation	0.0	0.0	0.0	0.0	0	0.0	0.0	1,908.2	1,908.2	19	0.0	0.0	1,908.2	1,908.2	19
International Airport Systems	0.0	0.0	0.0	0.0	0	0.0	0.0	606.1	606.1	4	0.0	0.0	606.1	606.1	4
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	2,514.3	2,514.3	23	0.0	0.0	2,514.3	2,514.3	23
Planning															
Program Development	84.4	0.0	3,106.4	3,190.8	40	85.3	0.0	3,219.7	3,305.0	40	85.3	0.0	3,219.7	3,305.0	40
Central Region Planning	101.0	0.0	1,333.6	1,434.6	18	103.0	0.0	1,387.7	1,490.7	18	103.0	0.0	1,387.7	1,490.7	18
Northern Region Planning	74.8	0.0	1,326.6	1,401.4	15	75.4	0.0	1,377.5	1,452.9	15	75.4	0.0	1,377.5	1,452.9	15
Southeast Region Planning	17.3	0.0	466.8	484.1	4	17.3	0.0	481.8	499.1	4	17.3	0.0	481.8	499.1	4
RDU Total:	277.5	0.0	6,233.4	6,510.9	77	281.0	0.0	6,466.7	6,747.7	77	281.0	0.0	6,466.7	6,747.7	77
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	1,588.9	0.0	3,128.8	4,717.7	63	1,675.5	0.0	3,415.8	5,091.3	67	1,675.5	0.0	3,415.8	5,091.3	67
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
RDU Total:	1,600.3	0.0	3,128.8	4,729.1	63	1,686.9	0.0	3,415.8	5,102.7	67	1,686.9	0.0	3,415.8	5,102.7	67
Design and Construction															
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	0	608.8	0.0	7,384.6	7,993.4	73	608.8	0.0	7,384.6	7,993.4	73
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	0	178.1	0.0	15,894.5	16,072.6	172	178.1	0.0	15,894.5	16,072.6	172
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	0	121.5	0.0	12,143.7	12,265.2	129	121.5	0.0	13,071.9	13,193.4	138

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Design and Construction															
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	0	212.0	0.0	7,689.4	7,901.4	80	212.0	0.0	7,689.4	7,901.4	80
Central Construction & CIP	0.0	0.0	0.0	0.0	0	184.3	0.0	16,933.0	17,117.3	157	184.3	0.0	16,933.0	17,117.3	157
Northern Construction & CIP	0.0	0.0	0.0	0.0	0	241.8	0.0	13,069.8	13,311.6	85	241.8	0.0	12,141.6	12,383.4	76
Southeast Region Construction	0.0	0.0	0.0	0.0	0	130.5	0.0	5,165.0	5,295.5	35	130.5	0.0	5,165.0	5,295.5	35
RDU Total:	0.0	0.0	0.0	0.0	0	1,677.0	0.0	78,280.0	79,957.0	731	1,677.0	0.0	78,280.0	79,957.0	731
Design and Engineering Services															
SW Design & Engineering Svcs	591.5	0.0	7,171.0	7,762.5	73	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Central Design & Eng Svcs	159.5	0.0	15,377.4	15,536.9	171	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Design & Eng Svcs	113.6	0.0	11,396.7	11,510.3	125	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Design & Eng Svcs	202.0	0.0	7,032.7	7,234.7	75	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,066.6	0.0	40,977.8	42,044.4	444	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Knik Arm Bridge/Toll Authority															
Knik Arm Bridge/Toll Authority	0.0	0.0	321.5	321.5	4	0.0	0.0	544.3	544.3	6	0.0	0.0	544.3	544.3	6
RDU Total:	0.0	0.0	321.5	321.5	4	0.0	0.0	544.3	544.3	6	0.0	0.0	544.3	544.3	6
Construction and CIP Support															
Central Construction & CIP	183.4	0.0	16,390.0	16,573.4	157	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Construction & CIP	239.5	0.0	12,647.6	12,887.1	85	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Construction and CIP Support															
Southeast Region Construction	128.7	0.0	4,905.8	5,034.5	34	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	551.6	0.0	33,943.4	34,495.0	276	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
State Equipment Fleet															
State Equipment Fleet	0.0	0.0	0.0	0.0	0	0.0	0.0	25,079.8	25,079.8	164	0.0	0.0	25,079.8	25,079.8	164
Central State Equipment Fleet	0.0	0.0	8,193.2	8,193.2	64	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern State Equipment Fleet	0.0	0.0	11,125.7	11,125.7	81	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast State Equipmnt Fleet	0.0	0.0	1,885.4	1,885.4	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	21,204.3	21,204.3	162	0.0	0.0	25,079.8	25,079.8	164	0.0	0.0	25,079.8	25,079.8	164
Statewide Facility Maintenance and Operations															
Central Region Facilities	3,445.1	0.0	1,151.2	4,596.3	23	3,867.4	0.0	1,283.9	5,151.3	23	3,804.4	0.0	1,283.9	5,088.3	23
Northern Region Facilities	5,497.5	172.5	2,807.8	8,477.8	42	5,642.1	172.5	2,827.9	8,642.5	42	6,041.8	172.5	2,827.9	9,042.2	42
Southeast Region Facilities	922.4	0.0	119.0	1,041.4	3	989.6	0.0	119.0	1,108.6	3	989.6	0.0	119.0	1,108.6	3
RDU Total:	9,865.0	172.5	4,078.0	14,115.5	68	10,499.1	172.5	4,230.8	14,902.4	68	10,835.8	172.5	4,230.8	15,239.1	68
Traffic Signal Management															
Traffic Signal Management	1,083.2	0.0	0.0	1,083.2	0	1,400.0	0.0	0.0	1,400.0	0	1,400.0	0.0	0.0	1,400.0	0
RDU Total:	1,083.2	0.0	0.0	1,083.2	0	1,400.0	0.0	0.0	1,400.0	0	1,400.0	0.0	0.0	1,400.0	0
Highways and Aviation															
Central Highways and Aviation	29,005.2	457.0	5,471.6	34,933.8	185	31,818.7	469.8	5,551.0	37,839.5	188	31,973.8	469.8	5,551.0	37,994.6	188
Northern Highways & Aviation	40,338.2	503.9	6,007.9	46,850.0	230	46,421.2	519.2	6,243.3	53,183.7	250	46,421.2	519.2	6,243.3	53,183.7	250

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Highways and Aviation															
Southeast Highways & Aviation	9,096.0	0.0	1,583.0	10,679.0	60	10,012.3	15.0	1,620.5	11,647.8	65	10,037.9	15.0	1,620.5	11,673.4	65
Whittier Access and Tunnel	100.0	0.0	3,718.8	3,818.8	3	100.0	0.0	3,746.0	3,846.0	3	100.0	0.0	3,746.0	3,846.0	3
Adak Airport	0.0	9,445.2	0.0	9,445.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	78,539.4	10,406.1	16,781.3	105,726.8	478	88,352.2	1,004.0	17,160.8	106,517.0	506	88,532.9	1,004.0	17,160.8	106,697.7	506
International Airports															
AIA Administration	0.0	0.0	7,119.1	7,119.1	52	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Facilities	0.0	0.0	16,058.1	16,058.1	117	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	9,767.4	9,767.4	83	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Operations	0.0	0.0	2,428.0	2,428.0	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Safety	0.0	2,341.2	6,723.5	9,064.7	70	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Administration	0.0	0.0	1,687.7	1,687.7	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Facilities	0.0	0.0	2,580.9	2,580.9	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Field & Equipment Maint	0.0	0.0	3,053.9	3,053.9	25	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Operations	0.0	0.0	1,567.7	1,567.7	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Safety	0.0	20.0	2,705.3	2,725.3	26	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	596.8	596.8	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	2,361.2	54,288.4	56,649.6	456	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Ted Stevens Anchorage International Airport															
AIA Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	7,456.5	7,456.5	52	0.0	0.0	7,456.5	7,456.5	52
AIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	16,312.5	16,312.5	117	0.0	0.0	18,315.4	18,315.4	117

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Ted Stevens Anchorage International Airport															
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	10,182.5	10,182.5	83	0.0	0.0	10,792.6	10,792.6	83
AIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	2,502.4	2,502.4	28	0.0	0.0	5,082.4	5,082.4	28
AIA Safety	0.0	0.0	0.0	0.0	0	0.0	2,343.0	6,752.3	9,095.3	70	0.0	2,343.0	6,752.3	9,095.3	70
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	2,343.0	43,206.2	45,549.2	350	0.0	2,343.0	48,399.2	50,742.2	350
Fairbanks International Airport															
FIA Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	1,540.1	1,540.1	12	0.0	0.0	1,590.1	1,590.1	13
FIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	2,653.3	2,653.3	22	0.0	0.0	2,860.1	2,860.1	22
FIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	3,187.0	3,187.0	25	0.0	0.0	3,264.7	3,264.7	25
FIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	1,561.0	1,561.0	15	0.0	0.0	1,561.0	1,561.0	15
FIA Safety	0.0	0.0	0.0	0.0	0	0.0	20.0	2,623.5	2,643.5	26	0.0	20.0	2,666.7	2,686.7	26
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	20.0	11,564.9	11,584.9	100	0.0	20.0	11,942.6	11,962.6	101
Marine Highway System															
Marine Vessel Operations	0.0	0.0	72,760.3	72,760.3	598	0.0	0.0	74,430.1	74,430.1	598	0.0	0.0	87,694.6	87,694.6	598
Marine Engineering	0.0	0.0	2,265.6	2,265.6	21	0.0	0.0	2,331.4	2,331.4	20	0.0	0.0	2,331.4	2,331.4	20
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	2,266.8	2,266.8	18	0.0	0.0	2,827.3	2,827.3	18	0.0	0.0	2,780.7	2,780.7	17
Marine Shore Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	4,995.1	4,995.1	26	0.0	0.0	4,995.1	4,995.1	26
Southeast Shore Operations	0.0	0.0	3,368.1	3,368.1	19	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Vessel Operations Management	0.0	0.0	1,820.9	1,820.9	22	0.0	0.0	1,875.8	1,875.8	22	0.0	0.0	1,922.4	1,922.4	22

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Marine Highway System															
Southwest Shore Operations	0.0	0.0	1,174.9	1,174.9	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	85,355.0	85,355.0	681	0.0	0.0	88,158.1	88,158.1	684	0.0	0.0	101,422.6	101,422.6	683
Department Total:	98,905.2	13,109.8	282,462.8	394,477.8	2,905	110,615.2	3,709.5	292,841.9	407,166.6	2,943	111,132.6	3,709.5	311,677.1	426,519.2	2,943
Permanent Full Time:				2,905					2,943					2,943	
Permanent Part Time:				530					532					532	
Non Permanent:				9					9					9	
Total Positions:				3,444					3,484					3,484	