

GF/Fed/Other Summary by Component (3 Scenario)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2005 Actuals					FY2006 Management Plan					FY2007 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	538.6	170.0	754.7	1,463.3	11	626.9	170.0	737.9	1,534.8	10	667.0	170.0	771.3	1,608.3	10
Contracts, Procurement, Appeals	197.2	0.0	300.7	497.9	5	207.0	0.0	363.6	570.6	5	219.4	0.0	384.8	604.2	5
EE/Civil Rights	223.3	0.0	528.8	752.1	10	235.1	0.0	592.8	827.9	10	251.1	0.0	626.1	877.2	10
Internal Review	46.9	0.0	655.2	702.1	8	48.2	0.0	799.4	847.6	8	49.5	0.0	846.9	896.4	8
Transportation Mgmt & Security	0.0	0.0	506.4	506.4	7	370.0	0.0	649.9	1,019.9	8	270.0	0.0	686.8	956.8	8
RDU Total:	1,006.0	170.0	2,745.8	3,921.8	41	1,487.2	170.0	3,143.6	4,800.8	41	1,457.0	170.0	3,315.9	4,942.9	41
Administrative Services															
Statewide Admin Services	2,304.6	0.0	3,042.2	5,346.8	57	2,491.7	0.0	3,424.5	5,916.2	58	2,668.5	0.0	3,531.1	6,199.6	59
Statewide Information Systems	828.6	0.0	1,498.3	2,326.9	13	479.5	0.0	1,516.3	1,995.8	13	1,352.6	0.0	1,601.4	2,954.0	14
Human Resources	767.0	0.0	1,605.9	2,372.9	0	997.5	0.0	1,457.6	2,455.1	0	1,111.7	0.0	1,457.6	2,569.3	0
State Equipment Fleet Admin	0.0	0.0	3,696.7	3,696.7	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,900.2	0.0	9,843.1	13,743.3	82	3,968.7	0.0	6,398.4	10,367.1	71	5,132.8	0.0	6,590.1	11,722.9	73
Regional Support Services															
Central Support Svcs	504.6	0.0	244.7	749.3	12	533.0	0.0	342.0	875.0	12	563.2	0.0	363.7	926.9	12
Northern Support Services	618.4	0.0	428.1	1,046.5	15	654.9	0.0	554.7	1,209.6	15	684.6	0.0	585.6	1,270.2	15
Southeast Support Services	318.4	0.0	1,844.0	2,162.4	28	330.0	0.0	2,095.7	2,425.7	28	345.3	0.0	2,181.1	2,526.4	28
RDU Total:	1,441.4	0.0	2,516.8	3,958.2	55	1,517.9	0.0	2,992.4	4,510.3	55	1,593.1	0.0	3,130.4	4,723.5	55
Statewide Aviation															
Statewide Aviation	0.0	0.0	1,701.7	1,701.7	19	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	1,701.7	1,701.7	19	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	1,961.4	1,961.4	19	0.0	0.0	2,061.9	2,061.9	19
International Airport Systems	0.0	0.0	0.0	0.0	0	0.0	0.0	622.9	622.9	4	0.0	0.0	950.1	950.1	4
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	2,584.3	2,584.3	23	0.0	0.0	3,012.0	3,012.0	23

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Planning															
Program Development	169.5	0.0	2,734.0	2,903.5	40	87.7	0.0	3,344.5	3,432.2	40	90.5	0.0	3,648.9	3,739.4	41
Central Region Planning	101.1	0.0	1,298.6	1,399.7	18	104.9	0.0	1,435.8	1,540.7	18	107.4	0.0	1,529.0	1,636.4	18
Northern Region Planning	74.9	0.0	1,240.8	1,315.7	15	75.9	0.0	1,426.0	1,501.9	15	70.9	0.0	1,519.3	1,590.2	15
Southeast Region Planning	7.7	0.0	430.7	438.4	5	17.3	0.0	533.2	550.5	5	17.3	0.0	567.8	585.1	5
RDU Total:	353.2	0.0	5,704.1	6,057.3	78	285.8	0.0	6,739.5	7,025.3	78	286.1	0.0	7,265.0	7,551.1	79
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	1,595.2	0.0	3,104.0	4,699.2	67	1,724.0	0.0	3,518.8	5,242.8	67	1,949.0	0.0	3,862.3	5,811.3	70
DOT State Facilities Rent	11.4	0.0	0.0	11.4	0	11.4	0.0	0.0	11.4	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,606.6	0.0	3,104.0	4,710.6	67	1,735.4	0.0	3,518.8	5,254.2	67	1,949.0	0.0	3,862.3	5,811.3	70
Design and Construction															
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	0	750.8	0.0	7,631.7	8,382.5	73	674.0	0.0	8,074.5	8,748.5	72
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	0	258.1	0.0	16,496.4	16,754.5	175	294.7	0.0	17,591.4	17,886.1	176
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	0	160.7	0.0	13,517.6	13,678.3	139	166.3	0.0	14,365.5	14,531.8	139
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	0	253.6	0.0	7,993.2	8,246.8	81	276.1	0.0	8,718.0	8,994.1	84
Central Construction & CIP	0.0	0.0	0.0	0.0	0	188.2	0.0	17,493.2	17,681.4	157	192.0	0.0	19,509.3	19,701.3	157
Northern Construction & CIP	0.0	0.0	0.0	0.0	0	247.2	0.0	12,572.8	12,820.0	76	290.9	0.0	13,768.4	14,059.3	80
Southeast Region Construction	0.0	0.0	0.0	0.0	0	140.2	0.0	5,335.1	5,475.3	35	148.0	0.0	5,964.3	6,112.3	35
RDU Total:	0.0	0.0	0.0	0.0	0	1,998.8	0.0	81,040.0	83,038.8	736	2,042.0	0.0	87,991.4	90,033.4	743
Design and Engineering Services															
SW Design & Engineering Svcs	595.7	0.0	7,291.3	7,887.0	73	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Central Design & Eng Svcs	164.3	0.0	15,460.2	15,624.5	172	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Design & Eng Svcs	114.8	0.0	11,144.5	11,259.3	125	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Design & Eng Svcs	204.3	0.0	7,009.8	7,214.1	75	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,079.1	0.0	40,905.8	41,984.9	445	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Knik Arm Bridge/Toll Authority															
Knik Arm Bridge/Toll Authority	0.0	0.0	339.6	339.6	6	0.0	0.0	590.1	590.1	6	0.0	0.0	851.3	851.3	8
RDU Total:	0.0	0.0	339.6	339.6	6	0.0	0.0	590.1	590.1	6	0.0	0.0	851.3	851.3	8
Construction and CIP Support															
Central Construction & CIP	183.4	0.0	17,407.5	17,590.9	157	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Construction & CIP	239.7	0.0	12,568.6	12,808.3	85	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Region Construction	128.7	0.0	5,018.2	5,146.9	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	551.8	0.0	34,994.3	35,546.1	277	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	25,541.5	25,541.5	164	0.0	0.0	26,385.3	26,385.3	163
Central State Equipment Fleet	0.0	0.0	7,697.7	7,697.7	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	10,366.3	10,366.3	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	1,759.5	1,759.5	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	19,823.5	19,823.5	162	0.0	0.0	25,541.5	25,541.5	164	0.0	0.0	26,385.3	26,385.3	163
Statewide Facility Maintenance and Operations															
Central Region Facilities	3,697.0	0.0	1,386.5	5,083.5	23	3,853.2	0.0	1,290.4	5,143.6	23	4,645.7	0.0	1,437.3	6,083.0	24
Northern Region Facilities	5,958.8	43.6	3,012.6	9,015.0	42	6,146.9	172.5	2,852.0	9,171.4	42	7,258.6	177.0	3,040.8	10,476.4	41
Southeast Region Facilities	923.0	0.0	99.2	1,022.2	3	997.9	0.0	119.0	1,116.9	3	1,033.4	0.0	119.0	1,152.4	3
RDU Total:	10,578.8	43.6	4,498.3	15,120.7	68	10,998.0	172.5	4,261.4	15,431.9	68	12,937.7	177.0	4,597.1	17,711.8	68
Traffic Signal Management															
Traffic Signal Management	1,083.2	0.0	0.0	1,083.2	0	1,333.2	0.0	0.0	1,333.2	0	1,433.8	0.0	0.0	1,433.8	0
RDU Total:	1,083.2	0.0	0.0	1,083.2	0	1,333.2	0.0	0.0	1,333.2	0	1,433.8	0.0	0.0	1,433.8	0
Highways and Aviation															
Central Highways and Aviation	30,396.3	332.8	3,683.0	34,412.1	185	31,636.2	483.4	5,635.6	37,755.2	190	37,583.9	509.7	3,906.0	41,999.6	196
Northern Highways & Aviation	41,752.0	397.9	5,323.8	47,473.7	230	46,958.6	535.2	6,429.1	53,922.9	248	51,169.7	563.1	6,614.3	58,347.1	254
Southeast Highways & Aviation	9,361.7	14.5	1,391.6	10,767.8	60	10,096.2	15.0	1,660.8	11,772.0	63	11,127.6	0.0	1,728.2	12,855.8	63

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Highways and Aviation															
Whittier Access and Tunnel	100.0	0.0	3,591.6	3,691.6	3	100.0	0.0	3,754.0	3,854.0	1	100.0	0.0	3,760.2	3,860.2	1
Adak Airport	0.0	646.0	0.0	646.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	81,610.0	1,391.2	13,990.0	96,991.2	478	88,791.0	1,033.6	17,479.5	107,304.1	502	99,981.2	1,072.8	16,008.7	117,062.7	514
International Airports															
AIA Administration	0.0	0.0	6,050.8	6,050.8	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	17,900.4	17,900.4	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	10,403.1	10,403.1	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	2,384.3	2,384.3	28	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Safety	0.0	775.6	6,461.7	7,237.3	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	1,521.4	1,521.4	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Facilities	0.0	0.0	2,828.3	2,828.3	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	3,119.7	3,119.7	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	1,495.2	1,495.2	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Safety	0.0	0.0	2,603.4	2,603.4	27	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	514.7	514.7	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	775.6	55,283.0	56,058.6	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	7,642.5	7,642.5	52	0.0	0.0	8,173.7	8,173.7	52
AIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	18,560.3	18,560.3	117	0.0	0.0	19,594.8	19,594.8	117
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	11,714.5	11,714.5	88	0.0	0.0	12,376.2	12,376.2	88
AIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	4,446.7	4,446.7	28	0.0	0.0	4,638.9	4,638.9	29
AIA Safety	0.0	0.0	0.0	0.0	0	0.0	2,394.1	7,139.5	9,533.6	74	0.0	2,394.1	8,044.7	10,438.8	74
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	2,394.1	49,503.5	51,897.6	359	0.0	2,394.1	52,828.3	55,222.4	360
Fairbanks International Airport															
FIA Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	1,637.1	1,637.1	13	0.0	0.0	1,678.8	1,678.8	13
FIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	2,914.2	2,914.2	22	0.0	0.0	3,008.0	3,008.0	22

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Fairbanks International Airport															
FIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	3,346.2	3,346.2	25	0.0	0.0	3,507.3	3,507.3	25
FIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	1,611.4	1,611.4	16	0.0	0.0	1,707.1	1,707.1	16
FIA Safety	0.0	0.0	0.0	0.0	0	0.0	20.0	2,859.6	2,879.6	26	0.0	20.0	3,055.6	3,075.6	26
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	20.0	12,368.5	12,388.5	102	0.0	20.0	12,956.8	12,976.8	102
Marine Highway System															
Marine Vessel Operations	0.0	0.0	87,978.6	87,978.6	598	57,693.7	0.0	31,835.0	89,528.7	598	84,503.0	0.0	35,822.4	120,325.4	598
Marine Engineering	0.0	0.0	1,879.2	1,879.2	21	0.0	0.0	2,452.1	2,452.1	20	0.0	0.0	2,593.1	2,593.1	20
Overhaul	0.0	0.0	1,685.9	1,685.9	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	1,770.6	1,770.6	19	0.0	0.0	2,759.9	2,759.9	17	0.0	0.0	2,847.9	2,847.9	17
Marine Shore Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	5,106.4	5,106.4	26	0.0	0.0	6,242.4	6,242.4	33
Vessel Operations Management	0.0	0.0	1,574.4	1,574.4	23	0.0	0.0	1,997.4	1,997.4	23	0.0	0.0	2,176.1	2,176.1	23
Southeast Shore Operations	0.0	0.0	3,286.2	3,286.2	19	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southwest Shore Operations	0.0	0.0	1,164.9	1,164.9	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	99,339.8	99,339.8	683	57,693.7	0.0	45,849.2	103,542.9	684	84,503.0	0.0	51,380.3	135,883.3	691
Department/Public Facilities Total:	103,210.3	2,380.4	294,789.8	400,380.5	2,917	169,809.7	3,790.2	262,010.7	435,610.6	2,956	211,315.7	3,833.9	280,174.9	495,324.5	2,990
Permanent Full Time:				2,917					2,956					2,990	
Permanent Part Time:				529					533					544	
Non Permanent:				9					6					6	
Total Positions:				3,455					3,495					3,540	