

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Administration and Support							
Commissioner's Office	1,463.3	1,430.2	1,542.9	1,534.8	1,608.3	73.5	4.8%
Contracts, Procurement, Appeal	497.9	570.6	570.6	570.6	604.2	33.6	5.9%
EE/Civil Rights	752.1	819.8	819.8	827.9	877.2	49.3	6.0%
Internal Review	702.1	847.6	847.6	847.6	896.4	48.8	5.8%
Transportation Mgmt & Security	506.4	1,013.6	1,019.9	1,019.9	956.8	-63.1	-6.2%
RDU Total:	3,921.8	4,681.8	4,800.8	4,800.8	4,942.9	142.1	3.0%
Administrative Services							
Statewide Admin Services	5,346.8	5,862.7	5,916.2	5,916.2	6,199.6	283.4	4.8%
Statewide Information Systems	2,326.9	1,931.7	1,995.8	1,995.8	2,954.0	958.2	48.0%
Human Resources	2,372.9	2,455.1	2,455.1	2,455.1	2,569.3	114.2	4.7%
State Equipment Fleet Admin	3,696.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	13,743.3	10,249.5	10,367.1	10,367.1	11,722.9	1,355.8	13.1%
Regional Support Services							
Central Support Svcs	749.3	868.2	875.0	875.0	926.9	51.9	5.9%
Northern Support Services	1,046.5	1,204.9	1,209.6	1,209.6	1,270.2	60.6	5.0%
Southeast Support Services	2,162.4	2,445.2	2,460.2	2,425.7	2,526.4	100.7	4.2%
RDU Total:	3,958.2	4,518.3	4,544.8	4,510.3	4,723.5	213.2	4.7%
Statewide Aviation							
Statewide Aviation	1,701.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,701.7	0.0	0.0	0.0	0.0	0.0	0.0%
Aviation							
Statewide Aviation	0.0	1,961.4	1,961.4	1,961.4	2,061.9	100.5	5.1%
International Airport Systems	0.0	616.3	622.9	622.9	950.1	327.2	52.5%
RDU Total:	0.0	2,577.7	2,584.3	2,584.3	3,012.0	427.7	16.5%
Planning							
Program Development	2,903.5	3,418.6	3,432.2	3,432.2	3,739.4	307.2	9.0%

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Planning							
Central Region Planning	1,399.7	1,540.7	1,540.7	1,540.7	1,636.4	95.7	6.2%
Northern Region Planning	1,315.7	1,501.9	1,501.9	1,501.9	1,590.2	88.3	5.9%
Southeast Region Planning	438.4	516.0	516.0	550.5	585.1	34.6	6.3%
RDU Total:	6,057.3	6,977.2	6,990.8	7,025.3	7,551.1	525.8	7.5%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	4,699.2	5,235.0	5,242.8	5,242.8	5,811.3	568.5	10.8%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	0.0	-11.4	-100.0%
RDU Total:	4,710.6	5,246.4	5,254.2	5,254.2	5,811.3	557.1	10.6%
Design and Construction							
SW Design & Engineering Svcs	0.0	8,248.9	8,676.0	8,382.5	8,748.5	366.0	4.4%
Central Design & Eng Svcs	0.0	16,608.9	16,608.9	16,754.5	17,886.1	1,131.6	6.8%
Northern Design & Eng Svcs	0.0	13,603.3	13,603.3	13,678.3	14,531.8	853.5	6.2%
Southeast Design & Eng Svcs	0.0	8,148.4	8,173.9	8,246.8	8,994.1	747.3	9.1%
Central Construction & CIP	0.0	17,673.8	17,681.4	17,681.4	19,701.3	2,019.9	11.4%
Northern Construction & CIP	0.0	12,815.4	12,820.0	12,820.0	14,059.3	1,239.3	9.7%
Southeast Region Construction	0.0	5,466.6	5,475.3	5,475.3	6,112.3	637.0	11.6%
RDU Total:	0.0	82,565.3	83,038.8	83,038.8	90,033.4	6,994.6	8.4%
Design and Engineering Services							
SW Design & Engineering Svcs	7,887.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	15,624.5	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	11,259.3	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	7,214.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	41,984.9	0.0	0.0	0.0	0.0	0.0	0.0%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	339.6	555.7	590.1	590.1	851.3	261.2	44.3%
RDU Total:	339.6	555.7	590.1	590.1	851.3	261.2	44.3%

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Construction and CIP Support							
Central Construction & CIP	17,590.9	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Construction & CIP	12,808.3	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Construction	5,146.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,546.1	0.0	0.0	0.0	0.0	0.0	0.0%
State Equipment Fleet							
State Equipment Fleet	0.0	25,534.4	25,541.5	25,541.5	26,385.3	843.8	3.3%
Central State Equipment Fleet	7,697.7	0.0	0.0	0.0	0.0	0.0	0.0%
Northern State Equipment Fleet	10,366.3	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast State Equipmnt Fleet	1,759.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	19,823.5	25,534.4	25,541.5	25,541.5	26,385.3	843.8	3.3%
Statewide Facility Maintenance and Operations							
Central Region Facilities	5,083.5	5,143.6	5,143.6	5,143.6	6,083.0	939.4	18.3%
Northern Region Facilities	9,015.0	9,171.4	9,171.4	9,171.4	10,476.4	1,305.0	14.2%
Southeast Region Facilities	1,022.2	1,116.9	1,116.9	1,116.9	1,152.4	35.5	3.2%
RDU Total:	15,120.7	15,431.9	15,431.9	15,431.9	17,711.8	2,279.9	14.8%
Traffic Signal Management							
Traffic Signal Management	1,083.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5%
RDU Total:	1,083.2	1,333.2	1,333.2	1,333.2	1,433.8	100.6	7.5%
Highways and Aviation							
Central Highways and Aviation	34,412.1	37,755.2	37,755.2	37,755.2	41,999.6	4,244.4	11.2%
Northern Highways & Aviation	47,473.7	53,914.9	53,922.9	53,922.9	58,347.1	4,424.2	8.2%
Southeast Highways & Aviation	10,767.8	11,772.0	11,772.0	11,772.0	12,855.8	1,083.8	9.2%
Whittier Access and Tunnel	3,691.6	3,854.0	3,854.0	3,854.0	3,860.2	6.2	0.2%
Adak Airport	646.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	96,991.2	107,296.1	107,304.1	107,304.1	117,062.7	9,758.6	9.1%

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International Airports							
AIA Administration	6,050.8	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Facilities	17,900.4	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Field & Equipment Maint	10,403.1	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Operations	2,384.3	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Safety	7,237.3	0.0	0.0	0.0	0.0	0.0	0.0%
FIA Administration	1,521.4	0.0	0.0	0.0	0.0	0.0	0.0%
FIA Facilities	2,828.3	0.0	0.0	0.0	0.0	0.0	0.0%
FIA Field & Equipment Maint	3,119.7	0.0	0.0	0.0	0.0	0.0	0.0%
FIA Operations	1,495.2	0.0	0.0	0.0	0.0	0.0	0.0%
FIA Safety	2,603.4	0.0	0.0	0.0	0.0	0.0	0.0%
International Airport Systems	514.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	56,058.6	0.0	0.0	0.0	0.0	0.0	0.0%
Ted Stevens Anchorage International Airport							
AIA Administration	0.0	7,605.6	7,642.5	7,642.5	8,173.7	531.2	7.0%
AIA Facilities	0.0	18,560.3	18,560.3	18,560.3	19,594.8	1,034.5	5.6%
AIA Field & Equipment Maint	0.0	11,014.5	11,014.5	11,714.5	12,376.2	661.7	5.6%
AIA Operations	0.0	5,146.7	5,146.7	4,446.7	4,638.9	192.2	4.3%
AIA Safety	0.0	9,533.6	9,533.6	9,533.6	10,438.8	905.2	9.5%
RDU Total:	0.0	51,860.7	51,897.6	51,897.6	55,222.4	3,324.8	6.4%
Fairbanks International Airport							
FIA Administration	0.0	1,628.8	1,637.1	1,637.1	1,678.8	41.7	2.5%
FIA Facilities	0.0	2,914.2	2,914.2	2,914.2	3,008.0	93.8	3.2%
FIA Field & Equipment Maint	0.0	3,346.2	3,346.2	3,346.2	3,507.3	161.1	4.8%
FIA Operations	0.0	1,611.4	1,611.4	1,611.4	1,707.1	95.7	5.9%
FIA Safety	0.0	2,879.6	2,879.6	2,879.6	3,075.6	196.0	6.8%
RDU Total:	0.0	12,380.2	12,388.5	12,388.5	12,976.8	588.3	4.7%

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Marine Highway System							
Marine Vessel Operations	87,978.6	86,835.0	89,528.7	89,528.7	120,325.4	30,796.7	34.4%
Marine Engineering	1,879.2	2,402.5	2,410.1	2,452.1	2,593.1	141.0	5.8%
Overhaul	1,685.9	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,770.6	2,826.9	2,826.9	2,759.9	2,847.9	88.0	3.2%
Marine Shore Operations	0.0	5,081.4	5,081.4	5,106.4	6,242.4	1,136.0	22.2%
Vessel Operations Managemen	1,574.4	1,982.8	1,997.4	1,997.4	2,176.1	178.7	8.9%
Southeast Shore Operations	3,286.2	0.0	0.0	0.0	0.0	0.0	0.0%
Southwest Shore Operations	1,164.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	99,339.8	100,827.0	103,542.9	103,542.9	135,883.3	32,340.4	31.2%
General Funds:	103,210.3	166,643.3	169,809.7	169,809.7	211,315.7	41,506.0	24.4%
Federal Funds:	2,380.4	3,790.2	3,790.2	3,790.2	3,833.9	43.7	1.2%
Other Funds:	294,789.8	261,601.9	262,010.7	262,010.7	280,174.9	18,164.2	6.9%
Total Funds:	400,380.5	432,035.4	435,610.6	435,610.6	495,324.5	59,713.9	13.7%
Permanent Full Time:	2,917	2,935	2,943	2,956	2,990	34	1.2%
Permanent Part Time:	529	531	535	533	544	11	2.1%
Non Permanent:	9	9	9	6	6	0	0.0%
Total Positions:	3,455	3,475	3,487	3,495	3,540	45	0.0%