

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Administration and Support								
Commissioner's Office	1,054.3	761.0	1,165.5	1,165.5	1,165.1	995.1	-170.0	-14.6%
Contracting and Appeals	534.2	491.5	491.5	491.5	504.1	504.1	0.0	0.0%
Transportation Mgmt & Security	0.0	0.0	0.0	0.0	340.0	340.0	0.0	0.0%
RDU Total:	1,588.5	1,252.5	1,657.0	1,657.0	2,009.2	1,839.2	-170.0	-8.5%
Equal Employment and Civil Rights								
EE/Civil Rights	539.1	602.8	602.8	602.8	681.4	681.4	0.0	0.0%
RDU Total:	539.1	602.8	602.8	602.8	681.4	681.4	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,762.9	1,783.6	1,748.6	1,748.6	1,935.1	1,935.1	0.0	0.0%
Statewide Information Systems	1,917.8	1,952.7	1,802.5	1,802.5	1,982.5	1,982.5	0.0	0.0%
Regional Admin Services	3,539.1	3,598.9	3,549.6	3,549.6	3,702.4	3,702.4	0.0	0.0%
State Equipment Fleet Admin	2,392.5	2,356.0	2,356.0	2,356.0	2,628.1	2,628.1	0.0	0.0%
RDU Total:	9,612.3	9,691.2	9,456.7	9,456.7	10,248.1	10,248.1	0.0	0.0%
Internal Review								
Internal Review	624.9	739.3	739.3	739.3	756.2	756.2	0.0	0.0%
RDU Total:	624.9	739.3	739.3	739.3	756.2	756.2	0.0	0.0%
Regional Support Services								
Central Support Svcs	815.9	821.7	821.7	821.7	844.0	844.0	0.0	0.0%
Northern Support Services	1,111.0	1,076.0	1,076.0	1,076.0	1,107.9	1,107.9	0.0	0.0%
Southeast Support Services	2,101.2	2,141.5	2,141.5	2,141.5	2,197.1	2,197.1	0.0	0.0%
RDU Total:	4,028.1	4,039.2	4,039.2	4,039.2	4,149.0	4,149.0	0.0	0.0%
Statewide Aviation								
Statewide Aviation	661.3	677.6	677.6	677.6	693.2	693.2	0.0	0.0%
RDU Total:	661.3	677.6	677.6	677.6	693.2	693.2	0.0	0.0%
Planning								
Central Region Planning	1,188.1	1,205.7	1,205.7	1,205.7	1,324.5	1,324.5	0.0	0.0%

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Planning								
Statewide Planning	2,724.7	2,846.1	2,846.1	2,846.1	2,921.1	2,921.1	0.0	0.0%
Northern Region Planning	980.6	1,213.4	1,213.4	1,213.4	1,318.6	1,318.6	0.0	0.0%
Southeast Region Planning	621.8	625.8	625.8	625.8	642.8	642.8	0.0	0.0%
RDU Total:	5,515.2	5,891.0	5,891.0	5,891.0	6,207.0	6,207.0	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,032.0	4,634.5	4,634.5	4,634.5	4,936.5	4,936.5	0.0	0.0%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	4,043.4	4,645.9	4,645.9	4,645.9	4,947.9	4,947.9	0.0	0.0%
Design and Engineering Services								
SW Design & Engineering Svcs	7,471.1	8,163.3	8,163.3	8,163.3	8,701.5	8,701.5	0.0	0.0%
Central Design & Eng Svcs	11,396.3	11,211.3	11,211.3	11,211.3	12,503.1	12,503.1	0.0	0.0%
Northern Design & Eng Svcs	9,016.6	9,739.2	9,739.2	9,739.2	10,359.6	10,826.6	467.0	4.5%
Southeast Design & Eng Svcs	5,892.4	5,981.9	5,981.9	5,981.9	6,364.3	6,364.3	0.0	0.0%
RDU Total:	33,776.4	35,095.7	35,095.7	35,095.7	37,928.5	38,395.5	467.0	1.2%
Construction and CIP Support								
Central Construction & CIP	12,103.7	13,915.6	13,915.6	13,915.6	15,277.1	15,277.1	0.0	0.0%
Northern Construction & CIP	10,311.5	11,452.1	11,452.1	11,452.1	12,201.0	11,911.2	-289.8	-2.4%
Southeast Region Construction	4,933.1	4,402.9	4,402.9	4,402.9	4,667.7	4,667.7	0.0	0.0%
RDU Total:	27,348.3	29,770.6	29,770.6	29,770.6	32,145.8	31,856.0	-289.8	-0.9%
State Equipment Fleet								
Central State Equipment Fleet	7,174.6	7,559.9	7,559.9	7,559.9	7,861.2	7,861.2	0.0	0.0%
Northern State Equipment Fleet	9,648.8	10,287.7	10,287.7	10,287.7	10,679.8	10,679.8	0.0	0.0%
Southeast State Equipmnt Fleet	1,532.9	1,721.1	1,721.1	1,721.1	1,805.4	1,805.4	0.0	0.0%
RDU Total:	18,356.3	19,568.7	19,568.7	19,568.7	20,346.4	20,346.4	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,583.8	3,535.3	3,535.3	3,535.3	3,858.4	3,973.4	115.0	3.0%

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Statewide Facility Maintenance and Operations								
Northern Region Facilities	7,819.2	7,569.9	7,569.9	7,569.9	7,913.9	7,913.9	0.0	0.0%
Southeast Region Facilities	3,930.9	863.0	863.0	863.0	1,090.4	1,071.3	-19.1	-1.8%
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Leasing & Property Mgt	599.8	610.5	610.5	610.5	665.7	665.7	0.0	0.0%
North. Leasing & Property Mgt	592.0	614.7	614.7	614.7	628.7	628.7	0.0	0.0%
RDU Total:	17,708.7	14,376.4	14,376.4	14,376.4	15,340.1	15,436.0	95.9	0.6%
Highways and Aviation								
Central Highways and Aviation	0.0	29,191.0	29,191.0	29,191.0	35,240.9	35,340.4	99.5	0.3%
Northern Highways & Aviation	0.0	37,363.7	37,363.7	37,363.7	41,929.4	42,145.4	216.0	0.5%
Southeast Highways & Aviation	0.0	9,547.4	9,547.4	9,547.4	10,565.8	10,565.8	0.0	0.0%
RDU Total:	0.0	76,102.1	76,102.1	76,102.1	87,736.1	88,051.6	315.5	0.4%
International Airports								
International Airport Systems	305.5	375.0	375.0	375.0	381.2	381.2	0.0	0.0%
RDU Total:	305.5	375.0	375.0	375.0	381.2	381.2	0.0	0.0%
Statewide Highways Snowplowing and Winter Maintenance								
Statewide Highways Snowplowing	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Ted Stevens Anchorage International Airport								
AIA Administration	0.0	6,313.0	6,313.0	6,236.3	6,574.1	6,574.1	0.0	0.0%
AIA Facilities	0.0	9,674.3	9,674.3	9,674.3	10,264.8	10,322.3	57.5	0.6%
AIA Field & Equipment Maint	0.0	8,727.5	8,727.5	8,727.5	9,073.1	9,273.5	200.4	2.2%
AIA Operations	0.0	2,167.6	2,167.6	2,167.6	2,205.4	2,205.4	0.0	0.0%
AIA Safety	0.0	5,907.3	5,907.3	5,944.0	6,109.4	6,109.4	0.0	0.0%
RDU Total:	0.0	32,789.7	32,789.7	32,749.7	34,226.8	34,484.7	257.9	0.8%
Fairbanks International Airport								
FIA Administration	1,457.1	1,561.2	1,561.2	1,601.2	1,630.3	1,630.3	0.0	0.0%

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended	
Fairbanks International Airport								
FIA Facilities	2,218.0	2,287.2	2,287.2	2,287.2	2,516.5	2,392.6	-123.9	-4.9%
FIA Field & Equipment Maint	2,558.5	2,822.3	2,822.3	2,822.3	2,942.3	3,066.2	123.9	4.2%
FIA Operations	1,022.3	1,145.4	1,145.4	1,145.4	1,173.8	1,173.8	0.0	0.0%
FIA Safety	2,324.5	2,386.7	2,386.7	2,386.7	2,469.6	2,469.6	0.0	0.0%
RDU Total:	9,580.4	10,202.8	10,202.8	10,242.8	10,732.5	10,732.5	0.0	0.0%
Statewide Highways and Aviation Maintenance Needs								
Statewide Highways and Aviatio	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation								
Central Highways and Aviation	30,077.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	30,077.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Marine Highway System								
Marine Vessel Operations	0.0	0.0	0.0	0.0	73,812.8	73,812.8	0.0	0.0%
Marine Engineering	1,798.5	2,141.0	2,141.0	2,152.0	2,201.0	2,201.0	0.0	0.0%
Overhaul	1,830.1	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,910.4	2,090.6	2,090.6	2,090.6	2,121.6	2,121.6	0.0	0.0%
Southeast Vessel Operations	57,546.4	57,496.6	57,496.6	57,425.6	0.0	0.0	0.0	0.0%
Southeast Shore Operations	2,976.4	3,028.9	3,028.9	3,028.9	3,073.1	3,073.1	0.0	0.0%
Vessel Operations Management	1,182.9	1,344.4	1,344.4	1,344.4	1,380.2	1,380.2	0.0	0.0%
Southwest Shore Operations	1,123.3	1,045.2	1,045.2	1,105.2	1,110.4	1,110.4	0.0	0.0%
Southwest Vessel Operations	10,491.3	10,669.3	10,669.3	10,669.3	0.0	0.0	0.0	0.0%
RDU Total:	78,859.3	79,514.4	79,514.4	79,514.4	85,397.5	85,397.5	0.0	0.0%
Front Section								
Marine Highway System Fund	28,091.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	28,091.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2002 Authorized	FY2002 Management Plan	FY2003 Governor	FY2003 Governor Amended	FY2003 Governor vs FY2003 Governor Amended		
Whittier Access & Tunnel									
Whittier Access and Tunnel	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Highways and Aviation									
Northern Highways & Aviation	41,070.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	41,070.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Highways and Aviation									
Southeast Highways & Aviation	9,883.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,883.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
North Kenai Maintenance Station									
North Kenai Maintenance Station	0.0	385.4	385.4	385.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	385.4	385.4	385.4	0.0	0.0	0.0	0.0	0.0%
Anchorage International Airport									
AIA Administration	6,304.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Facilities	9,710.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Field & Equipment Maint	8,674.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Operations	2,206.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AIA Safety	5,936.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	32,832.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	125,678.1	97,554.5	97,724.5	97,724.5	104,296.6	104,438.0	141.4	0.1%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	231,003.4	228,165.8	228,165.8	228,165.8	249,630.3	250,165.4	535.1	0.2%	
Total Funds:	356,681.5	325,720.3	325,890.3	325,890.3	353,926.9	354,603.4	676.5	0.2%	