

**General Funds**

**Component Summary**  
**Department of Transportation/Public Facilities**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2001 Actuals</b> | <b>FY2002 Conference<br/>Committee</b> | <b>FY2002 Authorized</b> | <b>FY2002<br/>Management Plan</b> | <b>FY2003 Governor</b> | <b>FY2003 Governor<br/>Amended</b> | <b>FY2003 Governor vs FY2003<br/>Governor Amended</b> |               |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|---------------|
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |                                    |   |               |
| Commissioner's Office                       | 725.3                 | 440.3                                  | 844.8                    | 844.8                             | 862.1                  | 692.1                              | -170.0  | -19.7%        |
| Contracting and Appeals                     | 277.3                 | 273.8                                  | 273.8                    | 273.8                             | 281.1                  | 281.1                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>1,002.6</b>        | <b>714.1</b>                           | <b>1,118.6</b>           | <b>1,118.6</b>                    | <b>1,143.2</b>         | <b>973.2</b>                       | <b>-170.0</b>   | <b>-14.9%</b> |
| <b>Equal Employment and Civil Rights</b>    |                       |  |                          |                                   |                        |                                    |   |               |
| EE/Civil Rights                             | 306.5                 | 307.2                                  | 307.2                    | 307.2                             | 313.8                  | 313.8                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>306.5</b>          | <b>307.2</b>                           | <b>307.2</b>             | <b>307.2</b>                      | <b>313.8</b>           | <b>313.8</b>                       | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Administrative Services</b>              |                       |  |                          |                                   |                        |                                    |   |               |
| Statewide Admin Services                    | 1,250.9               | 1,268.5                                | 1,233.5                  | 1,233.5                           | 1,315.7                | 1,315.7                            | 0.0   | 0.0%          |
| Statewide Information Systems               | 1,329.0               | 1,329.4                                | 1,179.2                  | 1,179.2                           | 1,195.9                | 1,195.9                            | 0.0   | 0.0%          |
| Regional Admin Services                     | 2,415.4               | 2,532.0                                | 2,482.7                  | 2,482.7                           | 2,553.1                | 2,553.1                            | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>4,995.3</b>        | <b>5,129.9</b>                         | <b>4,895.4</b>           | <b>4,895.4</b>                    | <b>5,064.7</b>         | <b>5,064.7</b>                     | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Internal Review</b>                      |                       |  |                          |                                   |                        |                                    |   |               |
| Internal Review                             | 132.1                 | 58.7                                   | 58.7                     | 58.7                              | 59.2                   | 59.2                               | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>132.1</b>          | <b>58.7</b>                            | <b>58.7</b>              | <b>58.7</b>                       | <b>59.2</b>            | <b>59.2</b>                        | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Regional Support Services</b>            |                       |  |                          |                                   |                        |                                    |   |               |
| Central Support Svcs                        | 651.0                 | 700.6                                  | 700.6                    | 700.6                             | 719.4                  | 719.4                              | 0.0   | 0.0%          |
| Northern Support Services                   | 748.5                 | 778.1                                  | 778.1                    | 778.1                             | 800.3                  | 800.3                              | 0.0   | 0.0%          |
| Southeast Support Services                  | 1,747.8               | 1,796.1                                | 1,796.1                  | 1,796.1                           | 1,841.8                | 1,841.8                            | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>3,147.3</b>        | <b>3,274.8</b>                         | <b>3,274.8</b>           | <b>3,274.8</b>                    | <b>3,361.5</b>         | <b>3,361.5</b>                     | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Statewide Aviation</b>                   |                       |  |                          |                                   |                        |                                    |   |               |
| Statewide Aviation                          | 447.5                 | 451.6                                  | 451.6                    | 451.6                             | 462.0                  | 462.0                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>                           | <b>447.5</b>          | <b>451.6</b>                           | <b>451.6</b>             | <b>451.6</b>                      | <b>462.0</b>           | <b>462.0</b>                       | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Planning</b>                             |                       |  |                          |                                   |                        |                                    |   |               |
| Central Region Planning                     | 128.0                 | 128.7                                  | 128.7                    | 128.7                             | 130.5                  | 130.5                              | 0.0   | 0.0%          |
| Statewide Planning                          | 105.8                 | 105.4                                  | 105.4                    | 105.4                             | 107.2                  | 107.2                              | 0.0   | 0.0%          |
| Northern Region Planning                    | 86.7                  | 86.9                                   | 86.9                     | 86.9                              | 87.3                   | 87.3                               | 0.0   | 0.0%          |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|---------------|
| <b>Planning</b>   |                       |  |                          |                                   |                        |                                    |   |               |
| Southeast Region Planning                                   | 21.7                  | 21.7                                   | 21.7                     | 21.7                              | 21.7                   | 21.7                               | 0.0   | 0.0%          |
| <b>RDU Total:</b>   | <b>342.2</b>          | <b>342.7</b>                           | <b>342.7</b>             | <b>342.7</b>                      | <b>346.7</b>           | <b>346.7</b>                       | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Measurement Standards &amp; Comm Vehicle Enforcement</b> |                       |  |                          |                                   |                        |                                    |   |               |
| Measurement Standards                                       | 3,424.7               | 3,461.3                                | 3,461.3                  | 3,461.3                           | 3,740.3                | 3,740.3                            | 0.0   | 0.0%          |
| DOT State Facilities Rent                                   | 0.0                   | 11.4                                   | 11.4                     | 11.4                              | 11.4                   | 11.4                               | 0.0   | 0.0%          |
| <b>RDU Total:</b>   | <b>3,424.7</b>        | <b>3,472.7</b>                         | <b>3,472.7</b>           | <b>3,472.7</b>                    | <b>3,751.7</b>         | <b>3,751.7</b>                     | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Design and Engineering Services</b>                      |                       |  |                          |                                   |                        |                                    |   |               |
| SW Design & Engineering Svcs                                | 899.1                 | 913.9                                  | 913.9                    | 913.9                             | 930.7                  | 930.7                              | 0.0   | 0.0%          |
| Central Design & Eng Svcs                                   | 370.7                 | 412.6                                  | 412.6                    | 412.6                             | 419.9                  | 419.9                              | 0.0   | 0.0%          |
| Northern Design & Eng Svcs                                  | 233.0                 | 265.8                                  | 265.8                    | 265.8                             | 271.1                  | 271.1                              | 0.0   | 0.0%          |
| Southeast Design & Eng Svcs                                 | 292.7                 | 328.1                                  | 328.1                    | 328.1                             | 334.3                  | 334.3                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>   | <b>1,795.5</b>        | <b>1,920.4</b>                         | <b>1,920.4</b>           | <b>1,920.4</b>                    | <b>1,956.0</b>         | <b>1,956.0</b>                     | <b>0.0</b>  | <b>0.0%</b>   |
| <b>Construction and CIP Support</b>                         |                       |  |                          |                                   |                        |                                    |   |               |
| Central Construction & CIP                                  | 254.5                 | 255.6                                  | 255.6                    | 255.6                             | 258.5                  | 258.5                              | 0.0   | 0.0%          |
| Northern Construction & CIP                                 | 309.5                 | 309.1                                  | 309.1                    | 309.1                             | 413.0                  | 313.0                              | -100.0  | -24.2%        |
| Southeast Region Construction                               | 176.9                 | 178.2                                  | 178.2                    | 178.2                             | 182.7                  | 182.7                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>   | <b>740.9</b>          | <b>742.9</b>                           | <b>742.9</b>             | <b>742.9</b>                      | <b>854.2</b>           | <b>754.2</b>                       | <b>-100.0</b>   | <b>-11.7%</b> |
| <b>Statewide Facility Maintenance and Operations</b>        |                       |  |                          |                                   |                        |                                    |   |               |
| Central Region Facilities                                   | 2,842.8               | 2,828.7                                | 2,828.7                  | 2,828.7                           | 3,149.8                | 3,264.8                            | 115.0   | 3.7%          |
| Northern Region Facilities                                  | 5,628.0               | 5,591.7                                | 5,591.7                  | 5,591.7                           | 5,917.3                | 5,917.3                            | 0.0   | 0.0%          |
| Southeast Region Facilities                                 | 1,859.7               | 744.0                                  | 744.0                    | 744.0                             | 971.4                  | 952.3                              | -19.1   | -2.0%         |
| 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                              | 495.7                 | 524.4                                  | 524.4                    | 524.4                             | 579.6                  | 579.6                              | 0.0   | 0.0%          |
| North. Leasing & Property Mgt                               | 559.2                 | 557.5                                  | 557.5                    | 557.5                             | 571.5                  | 571.5                              | 0.0   | 0.0%          |
| <b>RDU Total:</b>   | <b>12,568.4</b>       | <b>11,429.3</b>                        | <b>11,429.3</b>          | <b>11,429.3</b>                   | <b>12,372.6</b>        | <b>12,468.5</b>                    | <b>95.9</b>   | <b>0.8%</b>   |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Highways and Aviation</b>                                 |                       |  |                          |                                   |                        |                                    |   |             |
| Central Highways and Aviation                                | 0.0                   | 28,535.4                               | 28,535.4                 | 28,535.4                          | 31,570.5               | 31,670.0                           | 99.5  | 0.3%        |
| Northern Highways & Aviation                                 | 0.0                   | 36,802.6                               | 36,802.6                 | 36,802.6                          | 39,850.9               | 40,066.9                           | 216.0   | 0.5%        |
| Southeast Highways & Aviation                                | 0.0                   | 8,845.4                                | 8,845.4                  | 8,845.4                           | 9,348.4                | 9,348.4                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>  | <b>0.0</b>            | <b>74,183.4</b>                        | <b>74,183.4</b>          | <b>74,183.4</b>                   | <b>80,769.8</b>        | <b>81,085.3</b>                    | <b>315.5</b>  | <b>0.4%</b> |
| <b>Statewide Highways Snowplowing and Winter Maintenance</b> |                       |  |                          |                                   |                        |                                    |   |             |
| Statewide Highways Snowplowing                               | 257.6                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| <b>RDU Total:</b>  | <b>257.6</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <b>Statewide Highways and Aviation Maintenance Needs</b>     |                       |  |                          |                                   |                        |                                    |   |             |
| Statewide Highways and Aviation                              | 500.0                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| <b>RDU Total:</b>  | <b>500.0</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <b>Central Region Highways and Aviation</b>                  |                       |  |                          |                                   |                        |                                    |   |             |
| Central Highways and Aviation                                | 27,451.1              | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |
| <b>RDU Total:</b>  | <b>27,451.1</b>       | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |
| <b>Marine Highway System</b>                                 |                       |  |                          |                                   |                        |                                    |   |             |
| Marine Vessel Operations                                     | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 73,812.8               | 73,812.8                           | 0.0   | 0.0%        |
| Marine Engineering   | 700.9                 | 735.3                                  | 735.3                    | 746.3                             | 763.0                  | 763.0                              | 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                                  | 55,971.1              | 28,707.1                               | 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%        |
| <b>RDU Total:</b>  | <b>76,186.4</b>       | <b>49,319.2</b>                        | <b>78,108.7</b>          | <b>78,108.7</b>                   | <b>83,959.5</b>        | <b>83,959.5</b>                    | <b>0.0</b>  | <b>0.0%</b> |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|--|
| <b>Front Section</b>                          |                       |  |                          |                                   |                        |                                    |   |             |  |
| Marine Highway System Fund                    | 28,091.0              | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>28,091.0</b>       | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Whittier Access &amp; Tunnel</b>           |                       |  |                          |                                   |                        |                                    |   |             |  |
| Whittier Access and Tunnel                    | 350.0                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>350.0</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Northern Region Highways and Aviation</b>  |                       |  |                          |                                   |                        |                                    |   |             |  |
| Northern Highways & Aviation                  | 36,245.4              | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>36,245.4</b>       | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>Southeast Region Highways and Aviation</b> |                       |  |                          |                                   |                        |                                    |   |             |  |
| Southeast Highways & Aviation                 | 8,696.7               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>8,696.7</b>        | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>North Kenai Maintenance Station</b>        |                       |  |                          |                                   |                        |                                    |   |             |  |
| North Kenai Maintenance Station               | 0.0                   | 385.4                                  | 385.4                    | 385.4                             | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| <b>RDU Total:</b>                             | <b>0.0</b>            | <b>385.4</b>                           | <b>385.4</b>             | <b>385.4</b>                      | <b>0.0</b>             | <b>0.0</b>                         | <b>0.0</b>  | <b>0.0%</b> |  |
| <b>General Funds:</b>                         | 125,678.1             | 97,554.5                               | 97,724.5                 | 97,724.5                          | 104,296.6              | 104,438.0                          | 141.4   | 0.1%        |  |
| <b>Federal Funds:</b>                         | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0                                | 0.0   | 0.0%        |  |
| <b>Other Funds:</b>                           | 81,003.1              | 54,177.8                               | 82,967.3                 | 82,967.3                          | 90,118.3               | 90,118.3                           | 0.0   | 0.0%        |  |
| <b>Total Funds:</b>                           | <b>206,681.2</b>      | <b>151,732.3</b>                       | <b>180,691.8</b>         | <b>180,691.8</b>                  | <b>194,414.9</b>       | <b>194,556.3</b>                   | <b>141.4</b>  | <b>0.1%</b> |  |