

General Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Administration and Support							
Commissioner's Office	725.3	440.3	725.3	844.8	862.1	17.3	2.0%
Contracting and Appeals	277.3	273.8	277.3	273.8	281.1	7.3	2.7%
RDU Total:	1,002.6	714.1	1,002.6	1,118.6	1,143.2	24.6	2.2%
Equal Employment and Civil Rights							
EE/Civil Rights	306.5	307.2	306.5	307.2	313.8	6.6	2.1%
RDU Total:	306.5	307.2	306.5	307.2	313.8	6.6	2.1%
Administrative Services							
Statewide Admin Services	1,250.9	1,268.5	1,250.9	1,233.5	1,315.7	82.2	6.7%
Statewide Information Systems	1,329.0	1,329.4	1,340.1	1,179.2	1,195.9	16.7	1.4%
Regional Admin Services	2,415.4	2,532.0	2,485.4	2,482.7	2,553.1	70.4	2.8%
RDU Total:	4,995.3	5,129.9	5,076.4	4,895.4	5,064.7	169.3	3.5%
Internal Review							
Internal Review	132.1	58.7	133.7	58.7	59.2	0.5	0.9%
RDU Total:	132.1	58.7	133.7	58.7	59.2	0.5	0.9%
Regional Support Services							
Central Support Svcs	651.0	700.6	651.0	700.6	719.4	18.8	2.7%
Northern Support Services	748.5	778.1	748.5	778.1	800.3	22.2	2.9%
Southeast Support Services	1,747.8	1,796.1	1,747.8	1,796.1	1,841.8	45.7	2.5%
RDU Total:	3,147.3	3,274.8	3,147.3	3,274.8	3,361.5	86.7	2.6%
Statewide Aviation							
Statewide Aviation	447.5	451.6	453.9	451.6	462.0	10.4	2.3%
RDU Total:	447.5	451.6	453.9	451.6	462.0	10.4	2.3%
Planning							
Central Region Planning	128.0	128.7	128.0	128.7	130.5	1.8	1.4%
Statewide Planning	105.8	105.4	105.8	105.4	107.2	1.8	1.7%
Northern Region Planning	86.7	86.9	86.7	86.9	87.3	0.4	0.5%

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Planning							
Southeast Region Planning	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
RDU Total:	342.2	342.7	342.2	342.7	346.7	4.0	1.2%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	3,424.7	3,461.3	3,424.7	3,461.3	3,740.3	279.0	8.1%
DOT State Facilities Rent	0.0	11.4	0.0	11.4	11.4	0.0	0.0%
RDU Total:	3,424.7	3,472.7	3,424.7	3,472.7	3,751.7	279.0	8.0%
Design and Engineering Services							
SW Design & Engineering Svcs	899.1	913.9	899.1	913.9	930.7	16.8	1.8%
Central Design & Eng Svcs	370.7	412.6	413.3	412.6	419.9	7.3	1.8%
Northern Design & Eng Svcs	233.0	265.8	255.9	265.8	271.1	5.3	2.0%
Southeast Design & Eng Svcs	292.7	328.1	327.8	328.1	334.3	6.2	1.9%
RDU Total:	1,795.5	1,920.4	1,896.1	1,920.4	1,956.0	35.6	1.9%
Construction and CIP Support							
Central Construction & CIP	254.5	255.6	255.5	255.6	258.5	2.9	1.1%
Northern Construction & CIP	309.5	309.1	309.5	309.1	413.0	103.9	33.6%
Southeast Region Construction	176.9	178.2	177.4	178.2	182.7	4.5	2.5%
RDU Total:	740.9	742.9	742.4	742.9	854.2	111.3	15.0%
Statewide Facility Maintenance and Operations							
Central Region Facilities	2,842.8	2,828.7	2,842.8	2,828.7	3,149.8	321.1	11.4%
Northern Region Facilities	5,628.0	5,591.7	5,628.0	5,591.7	5,917.3	325.6	5.8%
Southeast Region Facilities	1,859.7	744.0	1,863.0	744.0	971.4	227.4	30.6%
Traffic Signal Management	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	515.3	524.4	579.6	55.2	10.5%
North. Leasing & Property Mgt	559.2	557.5	559.2	557.5	571.5	14.0	2.5%
RDU Total:	12,568.4	11,429.3	12,591.3	11,429.3	12,372.6	943.3	8.3%

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Highways and Aviation							
Central Highways and Aviation	0.0	28,535.4	0.0	28,535.4	31,570.5	3,035.1	10.6%
Northern Highways & Aviation	0.0	36,802.6	0.0	36,802.6	39,850.9	3,048.3	8.3%
Southeast Highways & Aviation	0.0	8,845.4	0.0	8,845.4	9,348.4	503.0	5.7%
RDU Total:	0.0	74,183.4	0.0	74,183.4	80,769.8	6,586.4	8.9%
Statewide Highways Snowplowing and Winter Maintenance							
Statewide Highways Snowplowii	257.6	0.0	257.6	0.0	0.0	0.0	0.0%
RDU Total:	257.6	0.0	257.6	0.0	0.0	0.0	0.0%
Statewide Highways and Aviation Maintenance Needs							
Statewide Highways and Aviatio	500.0	0.0	500.0	0.0	0.0	0.0	0.0%
RDU Total:	500.0	0.0	500.0	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation							
Central Highways and Aviation	27,451.1	0.0	27,503.3	0.0	0.0	0.0	0.0%
RDU Total:	27,451.1	0.0	27,503.3	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	100.0%
Marine Engineering	700.9	735.3	740.3	746.3	763.0	16.7	2.2%
Overhaul	1,830.1	1,698.4	1,833.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,910.4	2,090.6	1,924.7	2,090.6	2,121.6	31.0	1.5%
Southeast Vessel Operations	55,971.1	28,707.1	57,490.2	57,425.6	0.0	-57,425.6	-100.0%
Southeast Shore Operations	2,976.4	3,028.9	3,043.4	3,028.9	3,073.1	44.2	1.5%
Vessel Operations Management	1,182.9	1,344.4	1,187.1	1,344.4	1,380.2	35.8	2.7%
Southwest Shore Operations	1,123.3	1,045.2	1,124.4	1,105.2	1,110.4	5.2	0.5%
Southwest Vessel Operations	10,491.3	10,669.3	10,745.5	10,669.3	0.0	-10,669.3	-100.0%
RDU Total:	76,186.4	49,319.2	78,089.0	78,108.7	83,959.5	5,850.8	7.5%

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Front Section							
Marine Highway System Fund	28,091.0	0.0	28,091.0	0.0	0.0	0.0	0.0%
RDU Total:	28,091.0	0.0	28,091.0	0.0	0.0	0.0	0.0%
Whittier Access & Tunnel							
Whittier Access and Tunnel	350.0	0.0	350.0	0.0	0.0	0.0	0.0%
RDU Total:	350.0	0.0	350.0	0.0	0.0	0.0	0.0%
Northern Region Highways and Aviation							
Northern Highways & Aviation	36,245.4	0.0	36,409.4	0.0	0.0	0.0	0.0%
RDU Total:	36,245.4	0.0	36,409.4	0.0	0.0	0.0	0.0%
Southeast Region Highways and Aviation							
Southeast Highways & Aviation	8,696.7	0.0	8,781.5	0.0	0.0	0.0	0.0%
RDU Total:	8,696.7	0.0	8,781.5	0.0	0.0	0.0	0.0%
North Kenai Maintenance Station							
North Kenai Maintenance Station	0.0	385.4	0.0	385.4	0.0	-385.4	-100.0%
RDU Total:	0.0	385.4	0.0	385.4	0.0	-385.4	-100.0%
General Funds:	125,678.1	97,554.5	126,193.2	97,724.5	104,296.6	6,572.1	6.7%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	81,003.1	54,177.8	82,905.7	82,967.3	90,118.3	7,151.0	8.6%
Total Funds:	206,681.2	151,732.3	209,098.9	180,691.8	194,414.9	13,723.1	7.6%