

**General Funds**

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

<b>Budget Request Unit/ Component</b>	<b>FY2002 Actuals</b>	<b>FY2003 Conference Committee</b>	<b>FY2003 Authorized</b>	<b>FY2003 Management Plan</b>	<b>FY2004 Governor</b>	<b>FY2003 Management Plan vs FY2004 Governor</b>	
<b>Commissioner's Office</b>							
Commissioner's Office	0.0	668.9	575.8	575.8	0.0	-575.8	-100.0%
Unallocated Reduction	0.0	-1,867.0	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>-1,198.1</b>	<b>575.8</b>	<b>575.8</b>	<b>0.0</b>	<b>-575.8</b>	<b>-100.0%</b>
<b>Administration and Support</b>							
Commissioner's Office	709.8	0.0	0.0	0.0	655.4	655.4	100.0%
Contracts, Procurement, Appeal:	278.8	268.7	261.4	261.4	236.4	-25.0	-9.6%
<b>BRU Total:</b>	<b>988.6</b>	<b>268.7</b>	<b>261.4</b>	<b>261.4</b>	<b>891.8</b>	<b>630.4</b>	<b>241.2%</b>
<b>Equal Employment and Civil Rights</b>							
EE/Civil Rights	302.2	303.3	296.7	296.7	267.0	-29.7	-10.0%
<b>BRU Total:</b>	<b>302.2</b>	<b>303.3</b>	<b>296.7</b>	<b>296.7</b>	<b>267.0</b>	<b>-29.7</b>	<b>-10.0%</b>
<b>Internal Review</b>							
Internal Review	58.7	57.2	56.7	56.7	51.0	-5.7	-10.1%
<b>BRU Total:</b>	<b>58.7</b>	<b>57.2</b>	<b>56.7</b>	<b>56.7</b>	<b>51.0</b>	<b>-5.7</b>	<b>-10.1%</b>
<b>Administrative Services</b>							
Statewide Admin Services	1,088.5	1,122.5	1,105.7	1,105.7	488.0	-617.7	-55.9%
Statewide Information Systems	1,173.2	1,155.8	1,125.8	1,125.8	505.6	-620.2	-55.1%
Regional Admin Services	1,532.6	1,582.1	1,382.8	1,382.8	752.6	-630.2	-45.6%
<b>BRU Total:</b>	<b>3,794.3</b>	<b>3,860.4</b>	<b>3,614.3</b>	<b>3,614.3</b>	<b>1,746.2</b>	<b>-1,868.1</b>	<b>-51.7%</b>
<b>Regional Support Services</b>							
Central Support Svcs	700.6	695.3	676.5	676.5	611.7	-64.8	-9.6%
Northern Support Services	778.1	773.5	751.3	751.3	677.8	-73.5	-9.8%
Southeast Support Services	436.0	434.7	420.9	420.9	381.3	-39.6	-9.4%
<b>BRU Total:</b>	<b>1,914.7</b>	<b>1,903.5</b>	<b>1,848.7</b>	<b>1,848.7</b>	<b>1,670.8</b>	<b>-177.9</b>	<b>-9.6%</b>
<b>Statewide Aviation</b>							
Statewide Aviation	470.5	446.5	180.3	180.3	0.0	-180.3	-100.0%
<b>BRU Total:</b>	<b>470.5</b>	<b>446.5</b>	<b>180.3</b>	<b>180.3</b>	<b>0.0</b>	<b>-180.3</b>	<b>-100.0%</b>

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<b>Planning</b>							
Statewide Planning	105.4	103.6	101.8	101.8	91.8	-10.0	-9.8%
Central Region Planning	128.7	126.1	124.3	124.3	111.9	-12.4	-10.0%
Northern Region Planning	86.9	84.4	84.0	84.0	75.6	-8.4	-10.0%
Southeast Region Planning	20.6	21.0	21.0	21.0	18.9	-2.1	-10.0%
<b>BRU Total:</b>	<b>341.6</b>	<b>335.1</b>	<b>331.1</b>	<b>331.1</b>	<b>298.2</b>	<b>-32.9</b>	<b>-9.9%</b>
<b>Design and Engineering Services</b>							
SW Design & Engineering Svcs	943.8	899.5	882.7	882.7	792.4	-90.3	-10.2%
Central Design & Eng Svcs	300.8	405.8	164.0	164.0	147.1	-16.9	-10.3%
Northern Design & Eng Svcs	211.5	262.0	135.5	135.5	125.6	-9.9	-7.3%
Southeast Design & Eng Svcs	293.5	323.1	235.5	235.5	222.6	-12.9	-5.5%
<b>BRU Total:</b>	<b>1,749.6</b>	<b>1,890.4</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>1,287.7</b>	<b>-130.0</b>	<b>-9.2%</b>
<b>Construction and CIP Support</b>							
Central Construction & CIP	255.3	249.8	246.9	246.9	222.5	-24.4	-9.9%
Northern Construction & CIP	309.1	302.5	298.6	298.6	268.9	-29.7	-9.9%
Southeast Region Construction	168.0	176.6	172.1	172.1	155.6	-16.5	-9.6%
<b>BRU Total:</b>	<b>732.4</b>	<b>728.9</b>	<b>717.6</b>	<b>717.6</b>	<b>647.0</b>	<b>-70.6</b>	<b>-9.8%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Traffic Signal Management	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	2,815.0	2,781.0	2,732.2	2,732.2	3,264.8	532.6	19.5%
Northern Region Facilities	5,591.6	5,508.5	5,400.7	5,400.7	5,558.5	157.8	2.9%
Southeast Region Facilities	743.7	732.5	721.3	721.3	952.3	231.0	32.0%
Central Leasing & Property Mgt	474.0	568.9	0.0	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	557.5	560.4	0.0	0.0	0.0	0.0	0.0%
<b>BRU Total:</b>	<b>11,364.8</b>	<b>10,151.3</b>	<b>8,854.2</b>	<b>8,854.2</b>	<b>9,775.6</b>	<b>921.4</b>	<b>10.4%</b>

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<b>Traffic Signal Management</b>							
Traffic Signal Management	0.0	1,506.0	1,447.4	1,447.4	1,289.7	-157.7	-10.9%
<b>BRU Total:</b>	<b>0.0</b>	<b>1,506.0</b>	<b>1,447.4</b>	<b>1,447.4</b>	<b>1,289.7</b>	<b>-157.7</b>	<b>-10.9%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	2,046.9	1,975.9	1,936.1	1,936.1	1,722.2	-213.9	-11.0%
DOT State Facilities Rent	11.3	11.4	11.4	11.4	11.4	0.0	0.0%
<b>BRU Total:</b>	<b>2,058.2</b>	<b>1,987.3</b>	<b>1,947.5</b>	<b>1,947.5</b>	<b>1,733.6</b>	<b>-213.9</b>	<b>-11.0%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	27,653.3	28,236.1	27,178.4	27,178.4	28,732.6	1,554.2	5.7%
Northern Highways & Aviation	37,037.1	37,745.5	36,371.0	36,371.0	39,448.5	3,077.5	8.5%
Southeast Highways & Aviation	8,837.6	9,016.6	8,545.9	8,545.9	8,958.3	412.4	4.8%
Whittier Access & Tunnel	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<b>BRU Total:</b>	<b>73,528.0</b>	<b>74,998.2</b>	<b>72,095.3</b>	<b>72,095.3</b>	<b>77,239.4</b>	<b>5,144.1</b>	<b>7.1%</b>
<b>Northern Region Road Openings</b>							
Northern Region Road Openings	0.0	316.0	306.0	306.0	0.0	-306.0	-100.0%
<b>BRU Total:</b>	<b>0.0</b>	<b>316.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>-306.0</b>	<b>-100.0%</b>
<b>North Kenai Maintenance Station</b>							
North Kenai Maintenance Station	385.4	385.4	370.4	370.4	0.0	-370.4	-100.0%
<b>BRU Total:</b>	<b>385.4</b>	<b>385.4</b>	<b>370.4</b>	<b>370.4</b>	<b>0.0</b>	<b>-370.4</b>	<b>-100.0%</b>
<b>General Funds:</b>	<b>97,689.0</b>	<b>97,940.1</b>	<b>94,321.1</b>	<b>94,321.1</b>	<b>96,898.0</b>	<b>2,576.9</b>	<b>2.7%</b>
<b>Federal Funds:</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>Other Funds:</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>Total Funds:</b>	<b>97,689.0</b>	<b>97,940.1</b>	<b>94,321.1</b>	<b>94,321.1</b>	<b>96,898.0</b>	<b>2,576.9</b>	<b>2.7%</b>