

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
Administration and Support								
Commissioner's Office	0.0	1,020.0	1,020.0	925.4	1,104.9	1,108.3	3.4	0.3%
Contracting and Appeals	548.3	464.8	464.8	464.8	477.4	478.8	1.4	0.3%
EE/Civil Rights	0.0	0.0	0.0	0.0	768.3	768.7	0.4	0.1%
Internal Review	0.0	0.0	0.0	0.0	795.0	795.9	0.9	0.1%
Transportation Mgmt & Security	210.5	406.3	406.3	406.3	656.7	658.2	1.5	0.2%
RDU Total:	758.8	1,891.1	1,891.1	1,796.5	3,802.3	3,809.9	7.6	0.2%
Commissioner's Office								
Commissioner's Office	2,002.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,002.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	614.9	681.6	681.6	681.6	0.0	0.0	0.0	0.0%
RDU Total:	614.9	681.6	681.6	681.6	0.0	0.0	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,824.6	1,689.1	1,689.1	1,783.7	3,746.7	3,714.3	-32.4	-0.9%
Statewide Information Systems	1,986.0	1,837.3	1,837.3	1,837.3	1,898.9	1,899.9	1.0	0.1%
Regional Admin Services	3,588.2	3,552.7	3,552.7	3,552.7	0.0	0.0	0.0	0.0%
Human Resources	0.0	0.0	0.0	0.0	2,058.8	2,058.8	0.0	0.0%
State Equipment Fleet Admin	2,391.8	2,687.0	2,687.0	2,687.0	2,736.6	2,738.1	1.5	0.1%
RDU Total:	9,790.6	9,766.1	9,766.1	9,860.7	10,441.0	10,411.1	-29.9	-0.3%
Internal Review								
Internal Review	669.3	780.3	780.3	780.3	0.0	0.0	0.0	0.0%
RDU Total:	669.3	780.3	780.3	780.3	0.0	0.0	0.0	0.0%
Regional Support Services								
Central Support Svcs	799.1	746.1	746.1	746.1	807.6	810.4	2.8	0.3%
Northern Support Services	1,030.5	999.6	999.6	999.6	1,129.8	1,132.9	3.1	0.3%

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Regional Support Services								
Southeast Support Services	2,160.1	2,169.2	2,169.2	2,169.2	2,339.4	2,344.8	5.4	0.2%
RDU Total:	3,989.7	3,914.9	3,914.9	3,914.9	4,276.8	4,288.1	11.3	0.3%
Statewide Aviation								
Statewide Aviation	574.6	467.7	467.7	467.7	1,853.5	1,854.9	1.4	0.1%
RDU Total:	574.6	467.7	467.7	467.7	1,853.5	1,854.9	1.4	0.1%
Planning								
Program Development	0.0	0.0	0.0	0.0	0.0	3,190.8	3,190.8	100.0%
Central Region Planning	1,316.1	1,378.2	1,378.2	1,378.2	1,435.0	1,437.0	2.0	0.1%
Statewide Planning	3,097.0	3,209.6	3,209.6	3,209.6	3,186.7	0.0	-3,186.7	-100.0%
Northern Region Planning	1,246.4	1,333.2	1,333.2	1,333.2	1,399.2	1,401.6	2.4	0.2%
Southeast Region Planning	395.3	461.3	461.3	461.3	483.2	484.1	0.9	0.2%
RDU Total:	6,054.8	6,382.3	6,382.3	6,382.3	6,504.1	6,513.5	9.4	0.1%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,480.0	4,706.9	4,706.9	4,706.9	4,701.3	4,721.1	19.8	0.4%
DOT State Facilities Rent	11.0	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	4,491.0	4,718.3	4,718.3	4,718.3	4,712.7	4,732.5	19.8	0.4%
Design and Engineering Services								
SW Design & Engineering Svcs	8,548.6	8,864.0	8,864.0	8,864.0	7,717.3	7,636.2	-81.1	-1.1%
Central Design & Eng Svcs	12,682.2	12,963.6	12,963.6	13,163.6	15,273.9	15,593.2	319.3	2.1%
Northern Design & Eng Svcs	10,273.5	11,161.2	11,161.2	10,861.2	11,344.0	11,580.3	236.3	2.1%
Southeast Design & Eng Svcs	6,617.4	6,712.1	6,712.1	6,812.1	7,144.2	7,234.7	90.5	1.3%
RDU Total:	38,121.7	39,700.9	39,700.9	39,700.9	41,479.4	42,044.4	565.0	1.4%
Knik Arm Bridge/Toll Authority								
Knik Arm Bridge/Toll Authority	0.0	0.0	523.7	523.7	319.6	321.5	1.9	0.6%
RDU Total:	0.0	0.0	523.7	523.7	319.6	321.5	1.9	0.6%

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Construction and CIP Support								
Central Construction & CIP	15,663.2	15,826.5	15,826.5	15,826.5	16,547.2	16,573.4	26.2	0.2%
Northern Construction & CIP	11,914.4	12,207.4	12,207.4	12,207.4	12,859.9	12,887.1	27.2	0.2%
Southeast Region Construction	4,822.7	4,800.8	4,800.8	4,800.8	5,022.5	5,034.5	12.0	0.2%
RDU Total:	32,400.3	32,834.7	32,834.7	32,834.7	34,429.6	34,495.0	65.4	0.2%
State Equipment Fleet								
Central State Equipment Fleet	7,123.2	7,930.0	7,930.0	7,930.0	8,165.7	8,193.2	27.5	0.3%
Northern State Equipment Fleet	10,182.2	10,764.0	10,764.0	10,764.0	11,090.0	11,125.7	35.7	0.3%
Southeast State Equipmnt Fleet	1,604.8	1,820.7	1,820.7	1,820.7	1,878.0	1,885.4	7.4	0.4%
RDU Total:	18,910.2	20,514.7	20,514.7	20,514.7	21,133.7	21,204.3	70.6	0.3%
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,963.3	3,991.7	3,991.7	3,991.7	4,588.4	4,597.4	9.0	0.2%
Northern Region Facilities	8,534.2	8,196.9	8,196.9	8,196.9	8,329.1	8,319.1	-10.0	-0.1%
Southeast Region Facilities	1,014.4	1,073.9	1,073.9	1,073.9	1,040.5	1,041.5	1.0	0.1%
Central Leasing & Property Mgt	534.9	682.1	682.1	682.1	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	613.0	624.6	624.6	624.6	0.0	0.0	0.0	0.0%
RDU Total:	14,659.8	14,569.2	14,569.2	14,569.2	13,958.0	13,958.0	0.0	0.0%
Traffic Signal Management								
Traffic Signal Management	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	1,083.2	0.0	0.0%
RDU Total:	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	1,083.2	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	33,441.8	32,571.0	32,571.0	32,571.0	33,273.8	34,849.9	1,576.1	4.7%
Northern Highways & Aviation	42,636.5	45,334.3	45,259.3	45,259.3	46,421.3	46,665.8	244.5	0.5%
Southeast Highways & Aviation	10,377.2	10,671.2	10,571.2	10,571.2	10,762.4	10,789.7	27.3	0.3%
Whittier Access and Tunnel	0.0	3,806.8	3,806.8	3,806.8	3,817.9	3,818.8	0.9	0.0%
RDU Total:	86,455.5	92,383.3	92,208.3	92,208.3	94,275.4	96,124.2	1,848.8	2.0%

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International Airports								
AIA Administration	5,700.4	6,688.3	6,688.3	6,688.3	7,113.4	7,119.1	5.7	0.1%
AIA Facilities	10,472.3	10,423.2	10,423.2	10,663.2	16,076.8	16,128.7	51.9	0.3%
AIA Field & Equipment Maint	9,213.7	9,350.8	9,350.8	9,350.8	9,588.2	9,696.8	108.6	1.1%
AIA Operations	2,219.9	2,270.4	2,270.4	2,270.4	2,427.5	2,428.0	0.5	0.0%
AIA Safety	6,624.7	6,696.6	6,696.6	6,456.6	6,722.6	6,839.0	116.4	1.7%
FIA Administration	1,396.7	1,653.0	1,653.0	1,653.0	1,594.7	1,597.1	2.4	0.2%
FIA Facilities	2,379.1	2,411.0	2,411.0	2,494.5	2,570.6	2,580.9	10.3	0.4%
FIA Field & Equipment Maint	3,148.4	3,094.1	3,094.1	3,010.6	3,041.6	3,053.9	12.3	0.4%
FIA Operations	1,448.9	1,514.9	1,514.9	1,514.9	1,564.0	1,567.7	3.7	0.2%
FIA Safety	2,901.2	2,979.1	2,979.1	2,979.1	2,795.4	2,851.2	55.8	2.0%
International Airport Systems	276.6	395.3	395.3	395.3	557.3	596.8	39.5	7.1%
RDU Total:	45,781.9	47,476.7	47,476.7	47,476.7	54,052.1	54,459.2	407.1	0.8%
Marine Highway System								
Marine Vessel Operations	73,406.2	73,972.0	73,972.0	73,972.0	72,757.5	72,760.3	2.8	0.0%
Marine Engineering	2,115.5	2,162.1	2,162.1	2,162.1	2,261.8	2,265.6	3.8	0.2%
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,818.9	2,199.8	2,199.8	2,199.8	2,264.0	2,266.8	2.8	0.1%
Southeast Shore Operations	2,931.8	3,046.5	3,046.5	3,046.5	3,368.1	3,368.1	0.0	0.0%
Vessel Operations Management	1,547.6	1,576.8	1,576.8	1,576.8	1,814.6	1,820.9	6.3	0.3%
Southwest Shore Operations	1,110.2	1,158.2	1,158.2	1,158.2	1,174.9	1,174.9	0.0	0.0%
RDU Total:	84,628.6	85,813.8	85,813.8	85,813.8	85,339.3	85,355.0	15.7	0.0%
Northern Region Road Openings								
Northern Region Road Openings	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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North Kenai Maintenance Station								
North Kenai Maintenance Station	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	98,021.2	182.3	0.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	254,221.0	266,558.6	267,082.3	267,082.3	279,821.8	282,633.6	2,811.8	1.0%
Total Funds:	352,028.0	363,245.6	363,427.3	363,427.3	377,660.7	380,654.8	2,994.1	0.8%