

General 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	731.2	731.2	731.2	789.1	791.4	2.3	0.3%
Contracting and Appeals	261.4	214.4	214.4	214.4	196.3	197.0	0.7	0.4%
EE/Civil Rights	0.0	0.0	0.0	0.0	222.0	222.2	0.2	0.1%
Internal Review	0.0	0.0	0.0	0.0	46.9	46.9	0.0	0.0%
RDU Total:	261.4	945.6	945.6	945.6	1,254.3	1,257.5	3.2	0.3%
Commissioner's Office								
Commissioner's Office	790.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	790.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	296.7	242.5	242.5	242.5	0.0	0.0	0.0	0.0%
RDU Total:	296.7	242.5	242.5	242.5	0.0	0.0	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,177.3	546.8	546.8	546.8	1,476.4	1,478.5	2.1	0.1%
Statewide Information Systems	1,125.8	453.9	453.9	453.9	415.6	415.6	0.0	0.0%
Regional Admin Services	2,498.6	1,730.7	1,730.7	1,730.7	0.0	0.0	0.0	0.0%
Human Resources	0.0	0.0	0.0	0.0	1,043.2	1,043.2	0.0	0.0%
RDU Total:	4,801.7	2,731.4	2,731.4	2,731.4	2,935.2	2,937.3	2.1	0.1%
Internal Review								
Internal Review	56.7	51.2	51.2	51.2	0.0	0.0	0.0	0.0%
RDU Total:	56.7	51.2	51.2	51.2	0.0	0.0	0.0	0.0%
Regional Support Services								
Central Support Svcs	676.5	555.3	555.3	555.3	506.0	507.8	1.8	0.4%
Northern Support Services	751.3	615.1	615.1	615.1	615.1	617.0	1.9	0.3%
Southeast Support Services	1,812.9	1,765.8	1,765.8	1,765.8	1,794.8	1,798.7	3.9	0.2%
RDU Total:	3,240.7	2,936.2	2,936.2	2,936.2	2,915.9	2,923.5	7.6	0.3%

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Statewide Aviation								
Statewide Aviation	389.9	231.7	231.7	231.7	1,422.3	1,423.5	1.2	0.1%
RDU Total:	389.9	231.7	231.7	231.7	1,422.3	1,423.5	1.2	0.1%
Planning								
Program Development	0.0	0.0	0.0	0.0	0.0	84.4	84.4	100.0%
Central Region Planning	124.3	112.7	112.7	112.7	103.2	103.4	0.2	0.2%
Statewide Planning	101.8	92.1	92.1	92.1	84.3	0.0	-84.3	-100.0%
Northern Region Planning	83.9	75.9	75.9	75.9	74.9	75.0	0.1	0.1%
Southeast Region Planning	21.0	18.9	18.9	18.9	17.3	17.3	0.0	0.0%
RDU Total:	331.0	299.6	299.6	299.6	279.7	280.1	0.4	0.1%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	3,613.5	3,480.0	3,480.0	3,480.0	3,412.0	3,414.8	2.8	0.1%
DOT State Facilities Rent	11.0	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	3,624.5	3,491.4	3,491.4	3,491.4	3,423.4	3,426.2	2.8	0.1%
Design and Engineering Services								
SW Design & Engineering Svcs	882.6	716.0	716.0	716.0	591.4	591.5	0.1	0.0%
Central Design & Eng Svcs	291.7	340.8	340.8	340.8	378.2	378.2	0.0	0.0%
Northern Design & Eng Svcs	200.5	195.0	195.0	195.0	198.9	199.3	0.4	0.2%
Southeast Design & Eng Svcs	301.7	273.3	273.3	273.3	276.7	276.9	0.2	0.1%
RDU Total:	1,676.5	1,525.1	1,525.1	1,525.1	1,445.2	1,445.9	0.7	0.0%
Construction and CIP Support								
Central Construction & CIP	246.9	200.1	200.1	200.1	183.2	183.4	0.2	0.1%
Northern Construction & CIP	298.6	242.0	242.0	242.0	239.1	239.5	0.4	0.2%
Southeast Region Construction	169.3	140.0	140.0	140.0	128.2	128.7	0.5	0.4%
RDU Total:	714.8	582.1	582.1	582.1	550.5	551.6	1.1	0.2%
Statewide Facility Maintenance and Operations								
Central Region Facilities	2,954.0	3,282.3	3,282.3	3,282.3	3,438.2	3,446.2	8.0	0.2%

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Statewide Facility Maintenance and Operations								
Northern Region Facilities	5,504.8	5,592.9	5,592.9	5,592.9	5,525.2	5,511.3	-13.9	-0.3%
Southeast Region Facilities	721.3	954.9	954.9	954.9	921.5	922.5	1.0	0.1%
Central Leasing & Property Mgt	435.1	593.4	593.4	593.4	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	575.9	566.8	566.8	566.8	0.0	0.0	0.0	0.0%
RDU Total:	10,191.1	10,990.3	10,990.3	10,990.3	9,884.9	9,880.0	-4.9	-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	30,969.1	30,139.7	30,139.7	30,139.7	30,730.1	30,793.9	63.8	0.2%
Northern Highways & Aviation	38,711.3	40,407.0	40,332.0	40,332.0	41,411.0	41,629.3	218.3	0.5%
Southeast Highways & Aviation	9,094.9	9,381.1	9,281.1	9,281.1	9,419.7	9,441.4	21.7	0.2%
Whittier Access and Tunnel	0.0	1,806.8	1,806.8	1,806.8	1,817.9	1,818.8	0.9	0.0%
RDU Total:	78,775.3	81,734.6	81,559.6	81,559.6	83,378.7	83,683.4	304.7	0.4%
Marine Highway System								
Marine Vessel Operations	72,978.5	73,972.0	73,972.0	73,972.0	72,757.5	72,760.3	2.8	0.0%
Marine Engineering	760.3	772.8	772.8	772.8	803.2	806.1	2.9	0.4%
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	1,517.5	1,499.1	1,499.1	1,499.1	1,732.7	1,739.0	6.3	0.4%
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:	82,815.6	84,346.8	84,346.8	84,346.8	83,798.8	83,813.6	14.8	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:	92,283.5	94,771.5	94,771.5	94,771.5	94,533.2	94,684.6	151.4	0.2%
Total Funds:	190,090.5	191,458.5	191,116.5	191,116.5	192,372.1	192,705.8	333.7	0.2%