

**General Funds**

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

<b>Results Delivery 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>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	1,985.8	0.0	0.0	0.0	796.8	798.6	1.8	0.2%
Contracting and Appeals	278.8	268.7	261.4	261.4	236.4	238.7	2.3	1.0%
<b>RDU Total:</b>	<b>2,264.6</b>	<b>268.7</b>	<b>261.4</b>	<b>261.4</b>	<b>1,033.2</b>	<b>1,037.3</b>	<b>4.1</b>	<b>0.4%</b>
<b>Commissioner's Office</b>								
Commissioner's Office	0.0	668.9	575.8	575.8	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-1,867.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>-1,198.1</b>	<b>575.8</b>	<b>575.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Equal Employment and Civil Rights</b>								
EE/Civil Rights	302.2	303.3	296.7	296.7	267.0	270.0	3.0	1.1%
<b>RDU Total:</b>	<b>302.2</b>	<b>303.3</b>	<b>296.7</b>	<b>296.7</b>	<b>267.0</b>	<b>270.0</b>	<b>3.0</b>	<b>1.1%</b>
<b>Administrative Services</b>								
Statewide Admin Services	1,190.6	1,224.6	1,207.8	1,207.8	591.2	597.0	5.8	1.0%
Statewide Information Systems	1,173.2	1,155.8	1,125.8	1,125.8	505.6	505.9	0.3	0.1%
Regional Admin Services	2,422.7	2,498.3	2,454.0	2,454.0	1,781.5	1,808.1	26.6	1.5%
<b>RDU Total:</b>	<b>4,786.5</b>	<b>4,878.7</b>	<b>4,787.6</b>	<b>4,787.6</b>	<b>2,878.3</b>	<b>2,911.0</b>	<b>32.7</b>	<b>1.1%</b>
<b>Internal Review</b>								
Internal Review	58.7	57.2	56.7	56.7	51.0	51.2	0.2	0.4%
<b>RDU Total:</b>	<b>58.7</b>	<b>57.2</b>	<b>56.7</b>	<b>56.7</b>	<b>51.0</b>	<b>51.2</b>	<b>0.2</b>	<b>0.4%</b>
<b>Regional Support Services</b>								
Central Support Svcs	700.6	695.3	676.5	676.5	611.7	618.2	6.5	1.1%
Northern Support Services	778.1	773.5	751.3	751.3	677.8	684.8	7.0	1.0%
Southeast Support Services	1,796.1	1,826.7	1,812.9	1,812.9	1,785.1	1,805.0	19.9	1.1%
<b>RDU Total:</b>	<b>3,274.8</b>	<b>3,295.5</b>	<b>3,240.7</b>	<b>3,240.7</b>	<b>3,074.6</b>	<b>3,108.0</b>	<b>33.4</b>	<b>1.1%</b>
<b>Statewide Aviation</b>								
Statewide Aviation	470.5	446.5	436.1	436.1	229.8	231.7	1.9	0.8%
<b>RDU Total:</b>	<b>470.5</b>	<b>446.5</b>	<b>436.1</b>	<b>436.1</b>	<b>229.8</b>	<b>231.7</b>	<b>1.9</b>	<b>0.8%</b>

**General Funds**

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

<b>Results Delivery 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>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>		
<b>Planning</b>									
Central Region Planning	128.7	126.1	124.3	124.3	111.9	112.7	0.8	0.7%	
Statewide Planning	105.4	103.6	101.8	101.8	91.8	92.1	0.3	0.3%	
Northern Region Planning	86.9	84.4	84.0	84.0	75.6	75.9	0.3	0.4%	
Southeast Region Planning	20.6	21.0	21.0	21.0	18.9	18.9	0.0	0.0%	
<b>RDU Total:</b>	<b>341.6</b>	<b>335.1</b>	<b>331.1</b>	<b>331.1</b>	<b>298.2</b>	<b>299.6</b>	<b>1.4</b>	<b>0.5%</b>	
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>									
Measurement Standards	3,503.2	3,671.4	3,631.6	3,631.6	3,441.1	3,480.0	38.9	1.1%	
DOT State Facilities Rent	11.3	11.4	11.4	11.4	11.4	11.4	0.0	0.0%	
<b>RDU Total:</b>	<b>3,514.5</b>	<b>3,682.8</b>	<b>3,643.0</b>	<b>3,643.0</b>	<b>3,452.5</b>	<b>3,491.4</b>	<b>38.9</b>	<b>1.1%</b>	
<b>Design and Engineering Services</b>									
SW Design & Engineering Svcs	943.8	899.5	882.7	882.7	792.4	797.5	5.1	0.6%	
Central Design & Eng Svcs	300.8	405.8	398.5	398.5	352.7	355.9	3.2	0.9%	
Northern Design & Eng Svcs	211.5	262.0	256.7	256.7	206.4	207.9	1.5	0.7%	
Southeast Design & Eng Svcs	293.5	323.1	316.9	316.9	293.4	296.2	2.8	1.0%	
<b>RDU Total:</b>	<b>1,749.6</b>	<b>1,890.4</b>	<b>1,854.8</b>	<b>1,854.8</b>	<b>1,644.9</b>	<b>1,657.5</b>	<b>12.6</b>	<b>0.8%</b>	
<b>Construction and CIP Support</b>									
Central Construction & CIP	255.3	249.8	246.9	246.9	222.5	223.0	0.5	0.2%	
Northern Construction & CIP	309.1	302.5	298.6	298.6	268.9	269.7	0.8	0.3%	
Southeast Region Construction	168.0	176.6	172.1	172.1	155.6	156.0	0.4	0.3%	
<b>RDU Total:</b>	<b>732.4</b>	<b>728.9</b>	<b>717.6</b>	<b>717.6</b>	<b>647.0</b>	<b>648.7</b>	<b>1.7</b>	<b>0.3%</b>	
<b>Statewide Facility Maintenance and Operations</b>									
Central Region Facilities	2,815.0	2,781.0	2,732.2	2,732.2	3,264.8	3,282.3	17.5	0.5%	
Northern Region Facilities	5,591.6	5,508.5	5,400.7	5,400.7	5,558.5	5,592.9	34.4	0.6%	
Southeast Region Facilities	743.7	732.5	721.3	721.3	952.3	954.9	2.6	0.3%	
Traffic Signal Management	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Central Leasing & Property Mgt	474.0	568.9	568.9	568.9	587.0	593.4	6.4	1.1%	

**General Funds**

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

<b>Results Delivery 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>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>Statewide Facility Maintenance and Operations</b>								
North. Leasing & Property Mgt	557.5	560.4	560.4	560.4	560.1	566.8	6.7	1.2%
<b>RDU Total:</b>	<b>11,364.8</b>	<b>10,151.3</b>	<b>9,983.5</b>	<b>9,983.5</b>	<b>10,922.7</b>	<b>10,990.3</b>	<b>67.6</b>	<b>0.6%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	0.0	1,506.0	1,447.4	1,447.4	1,289.7	1,289.7	0.0	0.0%
<b>RDU 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>1,289.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	28,881.3	30,639.1	30,330.7	30,330.7	30,093.9	30,230.0	136.1	0.5%
Northern Highways & Aviation	37,037.1	37,745.5	37,166.6	37,166.6	40,217.3	40,407.0	189.7	0.5%
Southeast Highways & Aviation	8,837.6	9,016.6	8,953.7	8,953.7	9,336.2	9,381.1	44.9	0.5%
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	1,804.6	1,806.8	2.2	0.1%
<b>RDU Total:</b>	<b>74,756.0</b>	<b>77,401.2</b>	<b>76,451.0</b>	<b>76,451.0</b>	<b>81,452.0</b>	<b>81,824.9</b>	<b>372.9</b>	<b>0.5%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	0.0	36,557.8	73,578.4	73,578.4	73,366.3	73,972.0	605.7	0.8%
Marine Engineering	683.2	763.0	763.0	763.0	766.3	772.8	6.5	0.8%
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	1,872.5	2,121.6	2,121.6	2,161.6	2,178.4	2,199.8	21.4	1.0%
Southeast Vessel Operations	56,325.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Shore Operations	2,895.8	3,073.1	3,073.1	2,993.1	3,021.2	3,046.5	25.3	0.8%
Vessel Operations Management	1,271.9	1,380.2	1,380.2	1,380.2	1,484.2	1,499.1	14.9	1.0%
Southwest Shore Operations	1,036.2	1,110.4	1,110.4	1,150.4	1,154.7	1,158.2	3.5	0.3%
Southwest Vessel Operations	10,426.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>76,210.3</b>	<b>46,704.5</b>	<b>83,725.1</b>	<b>83,725.1</b>	<b>83,669.5</b>	<b>84,346.8</b>	<b>677.3</b>	<b>0.8%</b>
<b>Northern Region Road Openings</b>								
Northern Region Road Openings	0.0	316.0	306.0	306.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>316.0</b>	<b>306.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

**General Funds**

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

<b>Results Delivery 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>FY2004 Governor Amended</b>	<b>FY2004 Governor vs FY2004 Governor Amended</b>	
<b>North Kenai Maintenance Station</b>								
North Kenai Maintenance Station	385.4	385.4	370.4	370.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>385.4</b>	<b>385.4</b>	<b>370.4</b>	<b>370.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	97,689.0	97,940.1	94,321.1	94,321.1	96,898.0	97,386.6	488.6	0.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	82,522.9	53,213.3	94,163.8	94,163.8	94,012.4	94,771.5	759.1	0.8%
<b>Total Funds:</b>	<b>180,211.9</b>	<b>151,153.4</b>	<b>188,484.9</b>	<b>188,484.9</b>	<b>190,910.4</b>	<b>192,158.1</b>	<b>1,247.7</b>	<b>0.7%</b>