

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
Administration and Support									
Commissioner's Office	3,318.2	0.0	0.0	0.0	1,017.3	1,020.0	2.7	0.3%	
Contracting and Appeals	539.8	491.7	484.4	475.5	460.4	464.8	4.4	1.0%	
Transportation Mgmt & Security	0.0	340.0	358.0	366.9	402.7	406.3	3.6	0.9%	
RDU Total:	3,858.0	831.7	842.4	842.4	1,880.4	1,891.1	10.7	0.6%	
Commissioner's Office									
Commissioner's Office	0.0	1,141.9	1,048.8	1,048.8	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%	
RDU Total:	0.0	-725.1	1,048.8	1,048.8	0.0	0.0	0.0	0.0%	
Equal Employment and Civil Rights									
EE/Civil Rights	521.1	670.9	664.3	664.3	673.5	681.6	8.1	1.2%	
RDU Total:	521.1	670.9	664.3	664.3	673.5	681.6	8.1	1.2%	
Administrative Services									
Statewide Admin Services	1,720.7	1,791.9	1,775.1	1,775.1	1,670.2	1,689.1	18.9	1.1%	
Statewide Information Systems	1,875.8	1,942.4	1,912.4	1,912.4	1,825.2	1,837.3	12.1	0.7%	
Regional Admin Services	3,538.3	3,647.6	3,603.3	3,603.3	3,499.0	3,552.7	53.7	1.5%	
State Equipment Fleet Admin	2,504.2	2,628.1	2,628.1	2,628.1	2,676.4	2,687.0	10.6	0.4%	
RDU Total:	9,639.0	10,010.0	9,918.9	9,918.9	9,670.8	9,766.1	95.3	1.0%	
Internal Review									
Internal Review	651.8	754.2	753.7	753.7	772.6	780.3	7.7	1.0%	
RDU Total:	651.8	754.2	753.7	753.7	772.6	780.3	7.7	1.0%	
Regional Support Services									
Central Support Svcs	821.3	819.9	801.1	801.1	737.7	746.1	8.4	1.1%	
Northern Support Services	1,072.1	1,081.1	1,058.9	1,058.9	988.2	999.6	11.4	1.2%	
Southeast Support Services	2,118.5	2,182.0	2,168.2	2,168.2	2,144.7	2,169.2	24.5	1.1%	
RDU Total:	4,011.9	4,083.0	4,028.2	4,028.2	3,870.6	3,914.9	44.3	1.1%	

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Statewide Aviation								
Statewide Aviation	663.9	677.7	667.3	667.3	463.6	467.7	4.1	0.9%
RDU Total:	663.9	677.7	667.3	667.3	463.6	467.7	4.1	0.9%
Planning								
Central Region Planning	1,212.4	1,320.1	1,318.3	1,318.3	1,361.5	1,378.2	16.7	1.2%
Statewide Planning	2,802.1	2,917.5	2,915.7	3,026.9	3,174.2	3,209.6	35.4	1.1%
Northern Region Planning	1,075.0	1,315.7	1,315.3	1,315.3	1,319.0	1,333.2	14.2	1.1%
Southeast Region Planning	546.2	642.1	642.1	530.9	457.0	461.3	4.3	0.9%
RDU Total:	5,635.7	6,195.4	6,191.4	6,191.4	6,311.7	6,382.3	70.6	1.1%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	4,063.0	4,867.6	4,827.8	4,827.8	4,651.7	4,706.9	55.2	1.2%
DOT State Facilities Rent	11.3	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	4,074.3	4,879.0	4,839.2	4,839.2	4,663.1	4,718.3	55.2	1.2%
Design and Engineering Services								
SW Design & Engineering Svcs	8,677.9	8,670.3	8,653.5	8,653.5	8,787.4	8,864.0	76.6	0.9%
Central Design & Eng Svcs	12,022.4	12,489.0	12,481.7	12,481.7	12,824.6	12,963.6	139.0	1.1%
Northern Design & Eng Svcs	10,079.2	10,817.5	10,812.2	10,812.2	11,047.4	11,161.2	113.8	1.0%
Southeast Design & Eng Svcs	6,164.1	6,353.1	6,346.9	6,346.9	6,644.9	6,712.1	67.2	1.0%
RDU Total:	36,943.6	38,329.9	38,294.3	38,294.3	39,304.3	39,700.9	396.6	1.0%
Construction and CIP Support								
Central Construction & CIP	13,415.9	15,268.4	15,265.5	15,265.5	15,667.4	15,826.5	159.1	1.0%
Northern Construction & CIP	10,855.0	11,900.7	11,896.8	11,896.8	12,075.1	12,207.4	132.3	1.1%
Southeast Region Construction	4,372.8	4,661.6	4,657.1	4,657.1	4,755.1	4,800.8	45.7	1.0%
RDU Total:	28,643.7	31,830.7	31,819.4	31,819.4	32,497.6	32,834.7	337.1	1.0%
State Equipment Fleet								
Central State Equipment Fleet	7,263.8	7,861.2	7,861.2	7,861.2	7,868.6	7,930.0	61.4	0.8%
Northern State Equipment Fleet	9,773.2	10,679.8	10,679.8	10,679.8	10,688.2	10,764.0	75.8	0.7%

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State Equipment Fleet								
Southeast State Equipmnt Fleet	1,584.6	1,805.4	1,805.4	1,805.4	1,805.9	1,820.7	14.8	0.8%
RDU Total:	18,621.6	20,346.4	20,346.4	20,346.4	20,362.7	20,514.7	152.0	0.7%
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,510.2	3,489.6	3,440.8	3,440.8	3,973.5	3,991.7	18.2	0.5%
Northern Region Facilities	8,428.0	7,672.9	7,565.1	7,565.1	8,322.9	8,365.5	42.6	0.5%
Southeast Region Facilities	2,087.8	851.5	840.3	840.3	1,071.3	1,073.9	2.6	0.2%
Traffic Signal Management	1,183.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Leasing & Property Mgt	575.8	655.0	655.0	655.0	674.6	682.1	7.5	1.1%
North. Leasing & Property Mgt	592.2	617.6	617.6	617.6	617.6	624.6	7.0	1.1%
RDU Total:	16,377.0	13,286.6	13,118.8	13,118.8	14,659.9	14,737.8	77.9	0.5%
Traffic Signal Management								
Traffic Signal Management	0.0	1,506.0	1,447.4	1,447.4	1,289.7	1,289.7	0.0	0.0%
RDU Total:	0.0	1,506.0	1,447.4	1,447.4	1,289.7	1,289.7	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	31,391.3	36,240.9	36,003.3	36,003.3	34,433.5	34,597.6	164.1	0.5%
Northern Highways & Aviation	42,108.5	40,298.2	39,785.0	39,785.0	45,565.7	45,813.7	248.0	0.5%
Southeast Highways & Aviation	10,294.4	10,234.0	10,216.2	10,216.2	10,614.6	10,671.2	56.6	0.5%
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	3,804.6	3,806.8	2.2	0.1%
RDU Total:	83,794.2	86,773.1	86,004.5	86,004.5	94,418.4	94,889.3	470.9	0.5%
International Airports								
AIA Administration	0.0	6,574.1	6,574.1	6,598.1	0.0	0.0	0.0	0.0%
AIA Facilities	0.0	10,322.3	10,562.3	10,562.3	0.0	0.0	0.0	0.0%
AIA Field & Equipment Maint	0.0	9,273.5	9,273.5	9,273.5	0.0	0.0	0.0	0.0%
AIA Operations	0.0	2,205.4	2,205.4	2,226.2	0.0	0.0	0.0	0.0%
AIA Safety	0.0	6,209.4	8,785.4	8,740.6	0.0	0.0	0.0	0.0%
FIA Administration	0.0	1,630.3	1,630.3	1,630.3	0.0	0.0	0.0	0.0%

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International Airports									
FIA Facilities	0.0	2,392.6	2,392.6	2,392.6	0.0	0.0	0.0	0.0%	
FIA Field & Equipment Maint	0.0	3,066.2	3,066.2	3,066.2	0.0	0.0	0.0	0.0%	
FIA Operations	0.0	1,173.8	1,487.4	1,487.4	0.0	0.0	0.0	0.0%	
FIA Safety	0.0	2,469.6	3,247.8	3,247.8	0.0	0.0	0.0	0.0%	
International Airport Systems	288.5	381.2	381.2	381.2	393.5	395.3	1.8	0.5%	
RDU Total:	288.5	45,698.4	49,606.2	49,606.2	393.5	395.3	1.8	0.5%	
Ted Stevens Anchorage International Airport									
AIA Administration	5,379.6	0.0	0.0	0.0	6,649.3	6,688.3	39.0	0.6%	
AIA Facilities	9,885.0	0.0	0.0	0.0	10,565.3	10,663.2	97.9	0.9%	
AIA Field & Equipment Maint	8,368.8	0.0	0.0	0.0	9,274.9	9,350.8	75.9	0.8%	
AIA Operations	2,148.3	0.0	0.0	0.0	2,248.1	2,270.4	22.3	1.0%	
AIA Safety	6,492.4	0.0	0.0	0.0	8,743.8	8,796.6	52.8	0.6%	
RDU Total:	32,274.1	0.0	0.0	0.0	37,481.4	37,769.3	287.9	0.8%	
Fairbanks International Airport									
FIA Administration	1,557.6	0.0	0.0	0.0	1,640.8	1,653.0	12.2	0.7%	
FIA Facilities	2,276.1	0.0	0.0	0.0	2,392.6	2,411.0	18.4	0.8%	
FIA Field & Equipment Maint	2,688.6	0.0	0.0	0.0	3,067.6	3,094.1	26.5	0.9%	
FIA Operations	1,198.4	0.0	0.0	0.0	1,499.8	1,514.9	15.1	1.0%	
FIA Safety	2,692.4	0.0	0.0	0.0	3,248.5	3,274.6	26.1	0.8%	
RDU Total:	10,413.1	0.0	0.0	0.0	11,849.3	11,947.6	98.3	0.8%	
Marine Highway System									
Marine Vessel Operations	0.0	73,578.4	73,578.4	73,578.4	73,366.3	73,972.0	605.7	0.8%	
Marine Engineering	1,896.4	2,201.0	2,201.0	2,201.0	2,143.5	2,162.1	18.6	0.9%	
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	56,465.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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Marine Highway System								
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	1,561.2	1,576.8	15.6	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%
RDU Total:	77,563.5	85,163.1	85,163.1	85,163.1	85,123.7	85,813.8	690.1	0.8%
Northern Region Road Openings								
Northern Region Road Openings	0.0	316.0	306.0	306.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	316.0	306.0	306.0	0.0	0.0	0.0	0.0%
North Kenai Maintenance Station								
North Kenai Maintenance Station	385.4	385.4	370.4	370.4	0.0	0.0	0.0	0.0%
RDU Total:	385.4	385.4	370.4	370.4	0.0	0.0	0.0	0.0%
General Funds:	97,689.0	97,940.1	94,321.1	94,321.1	96,898.0	97,386.6	488.6	0.5%
Federal Funds:	2,479.0	2,843.4	6,350.3	6,350.3	5,209.7	5,219.8	10.1	0.2%
Other Funds:	234,192.4	250,228.9	254,759.3	254,759.3	263,579.1	265,889.0	2,309.9	0.9%
Total Funds:	334,360.4	351,012.4	355,430.7	355,430.7	365,686.8	368,495.4	2,808.6	0.8%
Permanent Full Time:	2,933	2,980	2,968	2,972	2,983	2,983	0	0.0%
Permanent Part Time:	628	600	591	585	591	591	0	0.0%
Non Permanent:	9	12	12	23	18	18	0	0.0%
Total Positions:	3,570	3,592	3,571	3,580	3,592	3,592	0	0.0%