

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	FY2004 Management Plan vs FY2005 Governor	
Administration and Support							
Commissioner's Office	0.0	589.8	589.8	589.8	540.0	-49.8	-8.4%
Contracts, Procurement, Appeal:	261.4	214.4	214.4	214.4	196.3	-18.1	-8.4%
EE/Civil Rights	0.0	0.0	0.0	0.0	222.0	222.0	100.0%
Internal Review	0.0	0.0	0.0	0.0	46.9	46.9	100.0%
RDU Total:	261.4	804.2	804.2	804.2	1,005.2	201.0	25.0%
Commissioner's Office							
Commissioner's Office	790.8	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%
Equal Employment and Civil Rights							
EE/Civil Rights	296.7	242.5	242.5	242.5	0.0	-242.5	-100.0%
RDU Total:	296.7	242.5	242.5	242.5	0.0	-242.5	-100.0%
Internal Review							
Internal Review	56.7	51.2	51.2	51.2	0.0	-51.2	-100.0%
RDU Total:	56.7	51.2	51.2	51.2	0.0	-51.2	-100.0%
Administrative Services							
Statewide Admin Services	1,075.2	442.6	442.6	442.6	684.7	242.1	54.7%
Statewide Information Systems	1,125.8	453.9	453.9	453.9	415.6	-38.3	-8.4%
Regional Admin Services	1,561.0	685.6	685.6	685.6	0.0	-685.6	-100.0%
Human Resources	0.0	0.0	0.0	0.0	661.4	661.4	100.0%
RDU Total:	3,762.0	1,582.1	1,582.1	1,582.1	1,761.7	179.6	11.4%
Regional Support Services							
Central Support Svcs	676.5	555.3	555.3	555.3	506.0	-49.3	-8.9%
Northern Support Services	751.3	615.1	615.1	615.1	615.1	0.0	0.0%
Southeast Support Services	420.9	346.6	346.6	346.6	317.4	-29.2	-8.4%
RDU Total:	1,848.7	1,517.0	1,517.0	1,517.0	1,438.5	-78.5	-5.2%

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	FY2004 Management Plan vs FY2005 Governor		
Statewide Aviation								
Statewide Aviation	136.2	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	136.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Planning								
Statewide Planning	101.8	92.1	92.1	92.1	84.3	-7.8	-8.5%	
Central Region Planning	124.3	112.7	112.7	112.7	103.2	-9.5	-8.4%	
Northern Region Planning	83.9	75.9	75.9	75.9	74.9	-1.0	-1.3%	
Southeast Region Planning	21.0	18.9	18.9	18.9	17.3	-1.6	-8.5%	
RDU Total:	331.0	299.6	299.6	299.6	279.7	-19.9	-6.6%	
Design and Engineering Services								
SW Design & Engineering Svcs	882.6	716.0	716.0	716.0	591.4	-124.6	-17.4%	
Central Design & Eng Svcs	144.0	133.1	133.1	133.1	159.5	26.4	19.8%	
Northern Design & Eng Svcs	135.5	113.4	113.4	113.4	113.4	0.0	0.0%	
Southeast Design & Eng Svcs	252.2	201.8	201.8	201.8	201.8	0.0	0.0%	
RDU Total:	1,414.3	1,164.3	1,164.3	1,164.3	1,066.1	-98.2	-8.4%	
Construction and CIP Support								
Central Construction & CIP	246.9	200.1	200.1	200.1	183.2	-16.9	-8.4%	
Northern Construction & CIP	298.6	242.0	242.0	242.0	239.1	-2.9	-1.2%	
Southeast Region Construction	169.3	140.0	140.0	140.0	128.2	-11.8	-8.4%	
RDU Total:	714.8	582.1	582.1	582.1	550.5	-31.6	-5.4%	
Statewide Facility Maintenance and Operations								
Central Region Facilities	2,954.0	3,282.3	3,282.3	3,282.3	3,438.2	155.9	4.7%	
Northern Region Facilities	5,504.8	5,592.9	5,592.9	5,592.9	5,525.2	-67.7	-1.2%	
Southeast Region Facilities	721.3	954.9	954.9	954.9	921.5	-33.4	-3.5%	
RDU Total:	9,180.1	9,830.1	9,830.1	9,830.1	9,884.9	54.8	0.6%	

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	FY2004 Management Plan vs FY2005 Governor	
Traffic Signal Management							
Traffic Signal Management	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4%
RDU Total:	1,447.4	1,350.0	1,183.0	1,183.0	1,083.2	-99.8	-8.4%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	1,918.0	1,738.4	1,738.4	1,738.4	1,590.7	-147.7	-8.5%
DOT State Facilities Rent	11.0	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	1,929.0	1,749.8	1,749.8	1,749.8	1,602.1	-147.7	-8.4%
Highways and Aviation							
Central Highways and Aviation	28,377.0	28,777.8	28,777.8	28,777.8	29,315.0	537.2	1.9%
Northern Highways & Aviation	37,851.3	39,633.6	39,558.6	39,558.6	40,567.0	1,008.4	2.5%
Southeast Highways & Aviation	8,733.2	9,002.7	8,902.7	8,902.7	9,185.0	282.3	3.2%
Whittier Access & Tunnel	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	74,961.5	77,514.1	77,339.1	77,339.1	79,167.0	1,827.9	2.4%
Northern Region Road Openings							
Northern Region Road Openings	306.0	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%
North Kenai Maintenance Station							
North Kenai Maintenance Station	370.4	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%
General Funds:	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	1,493.9	1.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	1,493.9	1.6%