

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	662.2	0.0	178.1	840.3	8	662.2	0.0	178.1	840.3	8	662.2	0.0	178.1	840.3	8
Contracting and Appeals	266.0	0.0	128.3	394.3	5	266.0	0.0	209.9	475.9	6	266.0	0.0	209.9	475.9	6
Y2K Appropriation	0.0	534.7	53.1	587.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	928.2	534.7	359.5	1,822.4	13	928.2	0.0	388.0	1,316.2	14	928.2	0.0	388.0	1,316.2	14
Equal Employment and Civil Rights															
EE/Civil Rights	301.1	0.0	271.9	573.0	8	301.1	0.0	251.9	553.0	8	301.1	0.0	251.9	553.0	8
RDU Total:	301.1	0.0	271.9	573.0	8	301.1	0.0	251.9	553.0	8	301.1	0.0	251.9	553.0	8
Administrative Services															
Statewide Admin Services	1,169.7	0.0	637.4	1,807.1	28	1,144.7	0.0	600.8	1,745.5	26	1,144.7	0.0	600.8	1,745.5	26
Statewide Information Systems	1,321.1	50.3	518.0	1,889.4	16	1,321.1	50.3	518.0	1,889.4	16	1,321.1	50.3	518.0	1,889.4	16
Regional Admin Services	1,511.2	0.0	1,878.3	3,389.5	64	1,536.2	0.0	1,914.9	3,451.1	66	1,592.1	0.0	1,906.6	3,498.7	67
State Equipment Fleet Admin	0.0	0.0	2,274.3	2,274.3	13	0.0	0.0	2,332.9	2,332.9	13	0.0	0.0	2,332.9	2,332.9	13
RDU Total:	4,002.0	50.3	5,308.0	9,360.3	121	4,002.0	50.3	5,366.6	9,418.9	121	4,057.9	50.3	5,358.3	9,466.5	122
Internal Review															
Internal Review	131.4	0.0	552.8	684.2	9	131.4	0.0	578.3	709.7	9	131.4	0.0	578.3	709.7	9
RDU Total:	131.4	0.0	552.8	684.2	9	131.4	0.0	578.3	709.7	9	131.4	0.0	578.3	709.7	9
Regional Support Services															
Central Support Svcs	686.2	0.0	91.9	778.1	12	686.2	0.0	91.9	778.1	12	686.2	0.0	91.9	778.1	12
Northern Support Services	763.6	0.0	299.0	1,062.6	16	763.6	0.0	319.6	1,083.2	16	763.6	0.0	319.6	1,083.2	16

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Regional Support Services															
Southeast Support Services	464.7	0.0	1,670.3	2,135.0	31	464.7	0.0	1,670.3	2,135.0	31	464.7	0.0	1,670.3	2,135.0	31
RDU Total:	1,914.5	0.0	2,061.2	3,975.7	59	1,914.5	0.0	2,081.8	3,996.3	59	1,914.5	0.0	2,081.8	3,996.3	59
Statewide Aviation															
Statewide Aviation	414.4	0.0	216.2	630.6	7	443.9	0.0	216.2	660.1	7	443.9	0.0	216.2	660.1	7
RDU Total:	414.4	0.0	216.2	630.6	7	443.9	0.0	216.2	660.1	7	443.9	0.0	216.2	660.1	7
Planning															
Central Region Planning	126.4	0.0	1,021.9	1,148.3	17	126.4	0.0	1,056.9	1,183.3	18	126.4	0.0	1,056.9	1,183.3	18
Statewide Planning	96.3	0.0	2,337.2	2,433.5	36	96.3	0.0	2,302.2	2,398.5	35	103.6	0.0	2,547.5	2,651.1	39
Northern Region Planning	86.2	0.0	1,075.8	1,162.0	12	86.2	0.0	1,075.8	1,162.0	12	86.2	0.0	1,075.8	1,162.0	12
Southeast Region Planning	21.7	0.0	587.1	608.8	6	21.7	0.0	592.1	613.8	6	21.7	0.0	592.1	613.8	6
RDU Total:	330.6	0.0	5,022.0	5,352.6	71	330.6	0.0	5,027.0	5,357.6	71	337.9	0.0	5,272.3	5,610.2	75
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	3,404.3	0.0	350.0	3,754.3	61	3,321.8	0.0	827.3	4,149.1	63	3,274.2	0.0	827.3	4,101.5	62
DOT State Facilities Rent	0.0	0.0	0.0	0.0	0	11.4	0.0	0.0	11.4	0	11.4	0.0	0.0	11.4	0
RDU Total:	3,404.3	0.0	350.0	3,754.3	61	3,333.2	0.0	827.3	4,160.5	63	3,285.6	0.0	827.3	4,112.9	62
Design and Engineering Services															
SW Design & Engineering Svcs	925.7	0.0	5,893.3	6,819.0	81	927.7	0.0	6,261.7	7,189.4	82	927.7	0.0	6,261.7	7,189.4	82
Central Design & Eng Svcs	404.5	0.0	9,257.1	9,661.6	142	404.5	0.0	9,433.1	9,837.6	142	404.5	0.0	9,533.1	9,937.6	142
Northern Design & Eng Svcs	261.6	0.0	9,058.7	9,320.3	113	261.6	0.0	8,882.7	9,144.3	113	261.6	0.0	8,882.7	9,144.3	113

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/ Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Design and Engineering Services															
Southeast Design & Eng Svcs	322.1	0.0	4,969.1	5,291.2	67	322.1	0.0	5,164.1	5,486.2	67	322.1	0.0	5,164.1	5,486.2	67
RDU Total:	1,913.9	0.0	29,178.2	31,092.1	403	1,915.9	0.0	29,741.6	31,657.5	404	1,915.9	0.0	29,841.6	31,757.5	404
Construction and CIP Support															
Central Construction & CIP	255.2	0.0	12,728.1	12,983.3	130	253.2	0.0	12,023.1	12,276.3	129	253.2	0.0	12,023.1	12,276.3	129
Northern Construction & CIP	307.0	0.0	10,208.2	10,515.2	85	307.0	0.0	10,182.7	10,489.7	85	307.0	0.0	10,182.7	10,489.7	85
Southeast Region Construction	174.4	0.0	3,684.0	3,858.4	31	174.4	0.0	3,934.0	4,108.4	31	174.4	0.0	3,934.0	4,108.4	31
RDU Total:	736.6	0.0	26,620.3	27,356.9	246	734.6	0.0	26,139.8	26,874.4	245	734.6	0.0	26,139.8	26,874.4	245
State Equipment Fleet															
Central State Equipment Fleet	0.0	0.0	7,702.7	7,702.7	70	0.0	0.0	7,493.7	7,493.7	70	0.0	0.0	7,493.7	7,493.7	70
Northern State Equipment Fleet	0.0	0.0	10,723.4	10,723.4	84	0.0	0.0	10,206.3	10,206.3	84	0.0	0.0	10,206.3	10,206.3	84
Southeast State Equipmnt Fleet	0.0	0.0	1,892.5	1,892.5	16	0.0	0.0	1,709.4	1,709.4	16	0.0	0.0	1,709.4	1,709.4	16
RDU Total:	0.0	0.0	20,318.6	20,318.6	170	0.0	0.0	19,409.4	19,409.4	170	0.0	0.0	19,409.4	19,409.4	170
Statewide Facility Maintenance and Operations															
Central Region Facilities	2,790.1	0.0	701.9	3,492.0	21	2,810.1	0.0	705.4	3,515.5	21	2,810.1	0.0	705.4	3,515.5	21
Northern Region Facilities	6,105.7	2.0	1,515.1	7,622.8	43	5,479.7	2.0	1,954.1	7,435.8	43	5,471.4	2.0	1,972.4	7,445.8	43
Southeast Region Facilities	3,558.1	0.0	210.4	3,768.5	14	1,710.0	0.0	2,058.5	3,768.5	14	1,710.0	0.0	2,058.5	3,768.5	14
Traffic Signal Management	1,183.0	0.0	0.0	1,183.0	0	1,183.0	0.0	0.0	1,183.0	0	1,183.0	0.0	0.0	1,183.0	0
Central Leasing & Property Mgt	512.7	0.0	70.2	582.9	9	512.7	0.0	70.2	582.9	9	512.7	0.0	70.2	582.9	9

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Statewide Facility Maintenance and Operations															
North. Leasing & Property Mgt	545.3	0.0	57.0	602.3	8	545.3	0.0	57.0	602.3	8	545.3	0.0	57.0	602.3	8
RDU Total:	14,694.9	2.0	2,554.6	17,251.5	95	12,240.8	2.0	4,845.2	17,088.0	95	12,232.5	2.0	4,863.5	17,098.0	95
Highways and Aviation															
Central Highways and Aviation	0.0	0.0	0.0	0.0	0	27,506.4	919.8	898.9	29,325.1	159	27,506.4	919.8	898.9	29,325.1	159
Northern Highways & Aviation	0.0	0.0	0.0	0.0	0	35,866.8	456.1	542.8	36,865.7	218	35,866.8	456.1	542.8	36,865.7	218
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	0	8,754.7	0.0	251.9	9,006.6	58	8,754.7	0.0	251.9	9,006.6	58
RDU Total:	0.0	0.0	0.0	0.0	0	72,127.9	1,375.9	1,693.6	75,197.4	435	72,127.9	1,375.9	1,693.6	75,197.4	435
International Airports															
International Airport Systems	0.0	0.0	295.7	295.7	2	0.0	0.0	295.7	295.7	2	0.0	0.0	295.7	295.7	2
RDU Total:	0.0	0.0	295.7	295.7	2	0.0	0.0	295.7	295.7	2	0.0	0.0	295.7	295.7	2
Fairbanks International Airport															
FIA Building Maintenance	0.0	0.0	1,376.3	1,376.3	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Custodial	0.0	0.0	744.2	744.2	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
FIA Administration	0.0	0.0	1,349.4	1,349.4	14	0.0	0.0	1,349.4	1,349.4	14	0.0	0.0	1,349.4	1,349.4	14
FIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	2,187.5	2,187.5	19	0.0	0.0	2,187.5	2,187.5	19
FIA Field & Equipment Maint	0.0	0.0	2,494.4	2,494.4	21	0.0	0.0	2,494.4	2,494.4	22	0.0	0.0	2,494.4	2,494.4	22
FIA Operations	0.0	0.0	967.4	967.4	12	0.0	0.0	1,052.4	1,052.4	12	0.0	0.0	1,052.4	1,052.4	12
FIA Safety	0.0	0.0	2,349.3	2,349.3	26	0.0	0.0	2,349.3	2,349.3	26	0.0	0.0	2,349.3	2,349.3	26
RDU Total:	0.0	0.0	9,281.0	9,281.0	92	0.0	0.0	9,433.0	9,433.0	93	0.0	0.0	9,433.0	9,433.0	93

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Central Region Highways and Aviation															
Central Highways and Aviation	26,804.4	919.8	898.9	28,623.1	157	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	26,804.4	919.8	898.9	28,623.1	157	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Marine Highway System															
Marine Engineering	0.0	0.0	1,784.1	1,784.1	23	0.0	0.0	1,959.9	1,959.9	25	0.0	0.0	1,959.9	1,959.9	25
Overhaul	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0	0.0	0.0	1,698.4	1,698.4	0
Reservations and Marketing	0.0	0.0	0.0	0.0	0	0.0	0.0	1,860.8	1,860.8	15	0.0	0.0	1,860.8	1,860.8	15
Southeast Vessel Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	53,502.7	53,502.7	579	0.0	0.0	53,502.7	53,502.7	579
Southeast Shore Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	2,991.2	2,991.2	20	0.0	0.0	2,991.2	2,991.2	20
Vessel Operations Management	0.0	0.0	0.0	0.0	0	0.0	0.0	1,158.1	1,158.1	15	0.0	0.0	1,158.1	1,158.1	15
Southwest Shore Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	952.0	952.0	2	0.0	0.0	952.0	952.0	2
Southwest Vessel Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	9,574.1	9,574.1	63	0.0	0.0	9,574.1	9,574.1	63
RDU Total:	0.0	0.0	3,482.5	3,482.5	23	0.0	0.0	73,697.2	73,697.2	719	0.0	0.0	73,697.2	73,697.2	719
Front Section															
Marine Highway System Fund	27,129.5	0.0	0.0	27,129.5	0	27,129.5	0.0	0.0	27,129.5	0	27,129.5	0.0	0.0	27,129.5	0
RDU Total:	27,129.5	0.0	0.0	27,129.5	0	27,129.5	0.0	0.0	27,129.5	0	27,129.5	0.0	0.0	27,129.5	0
Northern Region Highways and Aviation															
Northern Highways & Aviation	35,866.8	456.1	542.8	36,865.7	218	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	35,866.8	456.1	542.8	36,865.7	218	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Southeast Region Highways and Aviation															
Southeast Highways & Aviation	8,754.7	0.0	251.9	9,006.6	58	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	8,754.7	0.0	251.9	9,006.6	58	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Anchorage International Airport															
AIA Administration	0.0	0.0	5,785.4	5,785.4	45	0.0	0.0	6,365.1	6,365.1	48	0.0	0.0	6,365.1	6,365.1	48
AIA Building Maintenance	0.0	0.0	5,683.5	5,683.5	52	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	9,060.4	9,060.4	110	0.0	0.0	9,060.4	9,060.4	110
AIA Custodial	0.0	0.0	3,232.7	3,232.7	58	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	0	0.0	0.0	8,462.0	8,462.0	83	0.0	0.0	8,462.0	8,462.0	83
AIA Operations	0.0	0.0	1,849.3	1,849.3	20	0.0	0.0	2,029.9	2,029.9	24	0.0	0.0	2,029.9	2,029.9	24
AIA Safety	0.0	0.0	5,879.8	5,879.8	63	0.0	0.0	5,819.1	5,819.1	62	0.0	0.0	5,819.1	5,819.1	62
AIA Equipment Maintenance	0.0	0.0	2,414.2	2,414.2	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AIA Field Maintenance	0.0	0.0	5,578.0	5,578.0	61	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	30,422.9	30,422.9	316	0.0	0.0	31,736.5	31,736.5	327	0.0	0.0	31,736.5	31,736.5	327
Marine Vessel Operations															
Reservations and Marketing	0.0	0.0	1,860.8	1,860.8	15	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Vessel Operations	0.0	0.0	53,502.7	53,502.7	579	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Shore Operations	0.0	0.0	2,991.2	2,991.2	20	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Vessel Operations Management	0.0	0.0	1,073.1	1,073.1	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southwest Shore Operations	0.0	0.0	952.0	952.0	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

GF/Fed/Other Summary by Component (3 Scenario)
Transportation

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Marine Vessel Operations															
Southwest Vessel Operations	0.0	0.0	9,574.1	9,574.1	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	69,953.9	69,953.9	693	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	127,327.3	1,962.9	207,942.9	337,233.1	2,822	125,533.6	1,428.2	211,729.1	338,690.9	2,842	125,540.9	1,428.2	212,084.4	339,053.5	2,846
Permanent Full Time:				2,822					2,842					2,846	
Permanent Part Time:				638					633					633	
Non Permanent:				1					9					9	
Total Positions:				3,461					3,484					3,488	