

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	821.4	0.0	168.0	989.4	10	662.2	0.0	178.1	840.3	8	662.2	0.0	178.1	840.3	8
Contracting and Appeals	0.0	0.0	0.0	0.0	0	266.0	0.0	128.3	394.3	5	266.0	0.0	209.9	475.9	6
Y2K Appropriation	0.0	79.3	7.9	87.2	0	0.0	534.7	53.1	587.8	0	0.0	0.0	0.0	0.0	0
RDU Total:	821.4	79.3	175.9	1,076.6	10	928.2	534.7	359.5	1,822.4	13	928.2	0.0	388.0	1,316.2	14
Equal Employment and Civil Rights															
EE/Civil Rights	298.6	0.0	213.9	512.5	8	301.1	0.0	271.9	573.0	8	301.1	0.0	251.9	553.0	8
RDU Total:	298.6	0.0	213.9	512.5	8	301.1	0.0	271.9	573.0	8	301.1	0.0	251.9	553.0	8
Administrative Services															
Statewide Admin Services	0.0	0.0	0.0	0.0	0	1,169.7	0.0	637.4	1,807.1	28	1,144.7	0.0	600.8	1,745.5	26
Statewide Information Systems	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0.0	0.0	0	1,511.2	0.0	1,878.3	3,389.5	64	1,536.2	0.0	1,914.9	3,451.1	66
State Equipment Fleet Admin	0.0	0.0	0.0	0.0	0	0.0	0.0	2,274.3	2,274.3	13	0.0	0.0	2,332.9	2,332.9	13
RDU Total:	0.0	0.0	0.0	0.0	0	4,002.0	50.3	5,308.0	9,360.3	121	4,002.0	50.3	5,366.6	9,418.9	121
Statewide Internal Review															
Statewide Internal Review	129.3	0.0	475.0	604.3	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	129.3	0.0	475.0	604.3	9	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Internal Review															
Internal Review	0.0	0.0	0.0	0.0	0	131.4	0.0	552.8	684.2	9	131.4	0.0	578.3	709.7	9
RDU Total:	0.0	0.0	0.0	0.0	0	131.4	0.0	552.8	684.2	9	131.4	0.0	578.3	709.7	9

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Regional Support Services															
Central Support Svcs	0.0	0.0	0.0	0.0	0	686.2	0.0	91.9	778.1	12	686.2	0.0	91.9	778.1	12
Northern Support Services	0.0	0.0	0.0	0.0	0	763.6	0.0	299.0	1,062.6	16	763.6	0.0	319.6	1,083.2	16
Southeast Support Services	0.0	0.0	0.0	0.0	0	464.7	0.0	1,670.3	2,135.0	31	464.7	0.0	1,670.3	2,135.0	31
RDU Total:	0.0	0.0	0.0	0.0	0	1,914.5	0.0	2,061.2	3,975.7	59	1,914.5	0.0	2,081.8	3,996.3	59
Statewide Administrative Services															
Statewide Admin Services	1,222.5	0.0	709.0	1,931.5	31	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Statewide Information Systems	1,440.3	0.0	504.0	1,944.3	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Regional Admin Services	1,389.0	0.0	1,547.3	2,936.3	58	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
State Equipment Fleet Admin	0.0	0.0	2,144.6	2,144.6	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,051.8	0.0	4,904.9	8,956.7	118	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Statewide Aviation															
Statewide Aviation	0.0	0.0	0.0	0.0	0	414.4	0.0	216.2	630.6	7	443.9	0.0	216.2	660.1	7
RDU Total:	0.0	0.0	0.0	0.0	0	414.4	0.0	216.2	630.6	7	443.9	0.0	216.2	660.1	7
Central Region Support Services															
Central Support Svcs	682.4	0.0	92.9	775.3	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	682.4	0.0	92.9	775.3	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Planning															
Central Region Planning	0.0	0.0	0.0	0.0	0	126.4	0.0	1,021.9	1,148.3	17	126.4	0.0	1,056.9	1,183.3	18
Statewide Planning	0.0	0.0	0.0	0.0	0	96.3	0.0	2,337.2	2,433.5	36	96.3	0.0	2,302.2	2,398.5	35

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Planning															
Northern Region Planning	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0.0	0.0	0	21.7	0.0	587.1	608.8	6	21.7	0.0	592.1	613.8	6
RDU Total:	0.0	0.0	0.0	0.0	0	330.6	0.0	5,022.0	5,352.6	71	330.6	0.0	5,027.0	5,357.6	71
Northern Region Support Services															
Northern Support Services	765.8	0.0	322.4	1,088.2	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	765.8	0.0	322.4	1,088.2	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	3,206.5	413.6	3.7	3,623.8	61	3,404.3	0.0	350.0	3,754.3	61	3,321.8	0.0	827.3	4,149.1	63
DOT State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	11.4	0.0	0.0	11.4	0
RDU Total:	3,206.5	413.6	3.7	3,623.8	61	3,404.3	0.0	350.0	3,754.3	61	3,333.2	0.0	827.3	4,160.5	63
Southeast Region Support Services															
Southeast Support Services	418.0	0.0	1,740.8	2,158.8	33	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	418.0	0.0	1,740.8	2,158.8	33	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
State Aviation, Leasing and Airport Administration															
Statewide Aviation	400.7	0.0	225.8	626.5	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	400.7	0.0	225.8	626.5	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Design and Engineering Services															
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	0	925.7	0.0	5,893.3	6,819.0	81	927.7	0.0	6,261.7	7,189.4	82
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	0	404.5	0.0	9,257.1	9,661.6	142	404.5	0.0	9,433.1	9,837.6	142

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Design and Engineering Services															
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	0	261.6	0.0	9,058.7	9,320.3	113	261.6	0.0	8,882.7	9,144.3	113
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	0	322.1	0.0	4,969.1	5,291.2	67	322.1	0.0	5,164.1	5,486.2	67
RDU Total:	0.0	0.0	0.0	0.0	0	1,913.9	0.0	29,178.2	31,092.1	403	1,915.9	0.0	29,741.6	31,657.5	404
Statewide Planning															
Statewide Planning	96.6	0.0	1,975.8	2,072.4	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	96.6	0.0	1,975.8	2,072.4	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Construction and CIP Support															
Central Construction & CIP	0.0	0.0	0.0	0.0	0	255.2	0.0	12,728.1	12,983.3	130	253.2	0.0	12,023.1	12,276.3	129
Northern Construction & CIP	0.0	0.0	0.0	0.0	0	307.0	0.0	10,208.2	10,515.2	85	307.0	0.0	10,182.7	10,489.7	85
Southeast Region Construction	0.0	0.0	0.0	0.0	0	174.4	0.0	3,684.0	3,858.4	31	174.4	0.0	3,934.0	4,108.4	31
RDU Total:	0.0	0.0	0.0	0.0	0	736.6	0.0	26,620.3	27,356.9	246	734.6	0.0	26,139.8	26,874.4	245
State Equipment Fleet															
Central State Equipment Fleet	0.0	0.0	0.0	0.0	0	0.0	0.0	7,702.7	7,702.7	70	0.0	0.0	7,493.7	7,493.7	70
Northern State Equipment Fleet	0.0	0.0	0.0	0.0	0	0.0	0.0	10,723.4	10,723.4	84	0.0	0.0	10,206.3	10,206.3	84
Southeast State Equipmnt Fleet	0.0	0.0	0.0	0.0	0	0.0	0.0	1,892.5	1,892.5	16	0.0	0.0	1,709.4	1,709.4	16
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	20,318.6	20,318.6	170	0.0	0.0	19,409.4	19,409.4	170

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Northern Region Planning															
Northern Region Planning	85.9	0.0	950.1	1,036.0	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	85.9	0.0	950.1	1,036.0	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Statewide Facility Maintenance and Operations															
Central Region Facilities	2,708.3	0.0	612.3	3,320.6	21	2,790.1	0.0	701.9	3,492.0	21	2,810.1	0.0	705.4	3,515.5	21
Northern Region Facilities	6,263.3	0.0	1,240.7	7,504.0	43	6,105.7	2.0	1,515.1	7,622.8	43	5,479.7	2.0	1,954.1	7,435.8	43
Southeast Region Facilities	3,682.4	0.0	501.1	4,183.5	14	3,558.1	0.0	210.4	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 Region M & O Admin	236.4	0.0	57.2	293.6	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Region M & O Admin	547.8	0.0	16.9	564.7	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Central Leasing & Property Mgt	500.6	0.0	63.7	564.3	9	512.7	0.0	70.2	582.9	9	512.7	0.0	70.2	582.9	9
North. Leasing & Property Mgt	468.1	0.0	39.5	507.6	8	545.3	0.0	57.0	602.3	8	545.3	0.0	57.0	602.3	8
RDU Total:	15,589.9	0.0	2,531.4	18,121.3	106	14,694.9	2.0	2,554.6	17,251.5	95	12,240.8	2.0	4,845.2	17,088.0	95
Central Region Planning															
Central Region Planning	125.0	0.0	986.6	1,111.6	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	125.0	0.0	986.6	1,111.6	17	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Region Planning															
Southeast Region Planning	21.1	0.0	489.5	510.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	21.1	0.0	489.5	510.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Highways and Aviation															
Central Highways and Aviation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	27,506.4	919.8	898.9	29,325.1	159
Northern Highways & Aviation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	35,866.8	456.1	542.8	36,865.7	218
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	8,754.7	0.0	251.9	9,006.6	58
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	72,127.9	1,375.9	1,693.6	75,197.4	435
International Airports															
International Airport Systems	0.0	0.0	380.2	380.2	3	0.0	0.0	295.7	295.7	2	0.0	0.0	295.7	295.7	2
RDU Total:	0.0	0.0	380.2	380.2	3	0.0	0.0	295.7	295.7	2	0.0	0.0	295.7	295.7	2
Statewide Design and Engineering Services															
HQ Design & Eng Services	999.3	0.0	4,478.4	5,477.7	72	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Central Design & Eng Svcs	335.6	0.0	11,650.1	11,985.7	147	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Design & Eng Svcs	289.7	0.0	7,766.9	8,056.6	112	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Design & Eng Svcs	229.5	0.0	4,824.7	5,054.2	66	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,854.1	0.0	28,720.1	30,574.2	397	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fairbanks International Airport															
FIA Building Maintenance	0.0	0.0	1,376.4	1,376.4	7	0.0	0.0	1,376.3	1,376.3	7	0.0	0.0	0.0	0.0	0
FIA Custodial	0.0	0.0	732.5	732.5	12	0.0	0.0	744.2	744.2	12	0.0	0.0	0.0	0.0	0
FIA Administration	0.0	0.0	1,324.5	1,324.5	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	0.0	0.0	0	0.0	0.0	2,187.5	2,187.5	19

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Fairbanks International Airport															
FIA Field & Equipment Maint	0.0	0.0	2,349.7	2,349.7	21	0.0	0.0	2,494.4	2,494.4	21	0.0	0.0	2,494.4	2,494.4	22
FIA Operations	0.0	0.0	921.4	921.4	12	0.0	0.0	967.4	967.4	12	0.0	0.0	1,052.4	1,052.4	12
FIA Safety	0.0	0.0	2,318.2	2,318.2	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	9,022.7	9,022.7	92	0.0	0.0	9,281.0	9,281.0	92	0.0	0.0	9,433.0	9,433.0	93
Statewide Construction and CIP Support															
Central Construction & CIP	331.4	0.0	11,453.2	11,784.6	127	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern Construction & CIP	306.6	0.0	10,394.6	10,701.2	83	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Region Construction	173.8	0.0	3,480.0	3,653.8	30	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	811.8	0.0	25,327.8	26,139.6	240	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Central Region Highways and Aviation															
Central Highways and Aviation	27,026.5	234.4	1,241.1	28,502.0	156	26,804.4	919.8	898.9	28,623.1	157	0.0	0.0	0.0	0.0	0
RDU Total:	27,026.5	234.4	1,241.1	28,502.0	156	26,804.4	919.8	898.9	28,623.1	157	0.0	0.0	0.0	0.0	0
Marine Highway System															
Engineering Management	0.0	0.0	290.2	290.2	4	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
CIP Program	0.0	0.0	748.6	748.6	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Marine Engineering	0.0	0.0	0.0	0.0	0	0.0	0.0	1,784.1	1,784.1	23	0.0	0.0	1,959.9	1,959.9	25
Overhaul	0.0	0.0	1,685.7	1,685.7	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	0.0	0.0	0	0.0	0.0	1,860.8	1,860.8	15

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Marine Highway System															
Southeast Vessel Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	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	0.0	0.0	0	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	0.0	0.0	0	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	0.0	0.0	0	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	0.0	0.0	0	0.0	0.0	9,574.1	9,574.1	63
RDU Total:	0.0	0.0	2,724.5	2,724.5	18	0.0	0.0	3,482.5	3,482.5	23	0.0	0.0	73,697.2	73,697.2	719
Statewide State Equipment Fleet															
Central State Equipment Fleet	0.0	0.0	6,652.2	6,652.2	70	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Northern State Equipment Fleet	0.0	0.0	9,158.8	9,158.8	84	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast State Equipmnt Fleet	0.0	0.0	1,613.5	1,613.5	16	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	17,424.5	17,424.5	170	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Front Section															
Marine Highway System Fund	27,251.8	0.0	77.7	27,329.5	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:	27,251.8	0.0	77.7	27,329.5	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	36,153.9	402.9	2,969.7	39,526.5	212	35,866.8	456.1	542.8	36,865.7	218	0.0	0.0	0.0	0.0	0
RDU Total:	36,153.9	402.9	2,969.7	39,526.5	212	35,866.8	456.1	542.8	36,865.7	218	0.0	0.0	0.0	0.0	0

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Southeast Region Highways and Aviation															
Southeast Highways & Aviation	8,812.5	0.0	1,451.9	10,264.4	61	8,754.7	0.0	251.9	9,006.6	58	0.0	0.0	0.0	0.0	0
RDU Total:	8,812.5	0.0	1,451.9	10,264.4	61	8,754.7	0.0	251.9	9,006.6	58	0.0	0.0	0.0	0.0	0
Anchorage International Airport															
AIA Administration	0.0	0.0	5,586.3	5,586.3	49	0.0	0.0	5,785.4	5,785.4	45	0.0	0.0	6,365.1	6,365.1	48
AIA Building Maintenance	0.0	0.0	5,661.7	5,661.7	52	0.0	0.0	5,683.5	5,683.5	52	0.0	0.0	0.0	0.0	0
AIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	9,060.4	9,060.4	110
AIA Custodial	0.0	0.0	3,299.7	3,299.7	58	0.0	0.0	3,232.7	3,232.7	58	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	0.0	0.0	0	0.0	0.0	8,462.0	8,462.0	83
AIA Operations	0.0	0.0	1,682.9	1,682.9	17	0.0	0.0	1,849.3	1,849.3	20	0.0	0.0	2,029.9	2,029.9	24
AIA Safety	0.0	0.0	5,752.0	5,752.0	64	0.0	0.0	5,879.8	5,879.8	63	0.0	0.0	5,819.1	5,819.1	62
AIA Equipment Maintenance	0.0	0.0	2,056.9	2,056.9	16	0.0	0.0	2,414.2	2,414.2	17	0.0	0.0	0.0	0.0	0
AIA Field Maintenance	0.0	0.0	5,332.0	5,332.0	55	0.0	0.0	5,578.0	5,578.0	61	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	29,371.5	29,371.5	311	0.0	0.0	30,422.9	30,422.9	316	0.0	0.0	31,736.5	31,736.5	327
Marine Vessel Operations															
Reservations and Marketing	0.0	0.0	1,874.5	1,874.5	13	0.0	0.0	1,860.8	1,860.8	15	0.0	0.0	0.0	0.0	0
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	0.0	0.0	0
Southeast Shore Operations	0.0	0.0	3,031.2	3,031.2	20	0.0	0.0	2,991.2	2,991.2	20	0.0	0.0	0.0	0.0	0
Vessel Operations Management	0.0	0.0	834.7	834.7	11	0.0	0.0	1,073.1	1,073.1	14	0.0	0.0	0.0	0.0	0

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

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Marine Vessel Operations															
Southwest Shore Operations	0.0	0.0	1,070.1	1,070.1	2	0.0	0.0	952.0	952.0	2	0.0	0.0	0.0	0.0	0
Southwest Vessel Operations	0.0	0.0	9,229.8	9,229.8	63	0.0	0.0	9,574.1	9,574.1	63	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	16,040.3	16,040.3	109	0.0	0.0	69,953.9	69,953.9	693	0.0	0.0	0.0	0.0	0
Southeast Vessel Operations															
Southeast Vessel Operations	0.0	0.0	40,673.2	40,673.2	421	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	40,673.2	40,673.2	421	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Kennicott/Malaspina Vessel Operations															
Kennicott/Malaspina Operations	0.0	0.0	12,740.6	12,740.6	158	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	12,740.6	12,740.6	158	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	128,603.6	1,130.2	203,254.5	332,988.3	2,798	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
Permanent Full Time:				2,798					2,822					2,842	
Permanent Part Time:				648					638					633	
Non Permanent:				1					1					9	
Total Positions:				3,447					3,461					3,484	