

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration and Support															
Commissioner's Office	659.2	0.0	181.7	840.9	9	677.9	0.0	185.8	863.7	10	674.8	0.0	320.7	995.5	10
Contracting and Appeals	272.5	0.0	140.4	412.9	6	277.3	0.0	217.2	494.5	6	273.8	0.0	217.7	491.5	6
Y2K Appropriation	0.0	66.2	6.6	72.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	931.7	66.2	328.7	1,326.6	15	955.2	0.0	403.0	1,358.2	16	948.6	0.0	538.4	1,487.0	16
Equal Employment and Civil Rights															
EE/Civil Rights	285.7	0.0	173.9	459.6	8	306.5	0.0	257.3	563.8	9	307.2	0.0	295.6	602.8	9
RDU Total:	285.7	0.0	173.9	459.6	8	306.5	0.0	257.3	563.8	9	307.2	0.0	295.6	602.8	9
Administrative Services															
Statewide Admin Services	1,075.7	0.0	637.4	1,713.1	28	1,163.7	0.0	629.2	1,792.9	26	1,166.4	0.0	617.2	1,783.6	26
Statewide Information Systems	1,520.0	0.0	496.5	2,016.5	16	1,332.5	50.4	553.1	1,936.0	16	1,329.4	0.0	623.3	1,952.7	16
Regional Admin Services	1,458.1	0.0	1,880.7	3,338.8	63	1,557.4	0.0	2,012.7	3,570.1	67	1,641.9	0.0	1,957.0	3,598.9	67
State Equipment Fleet Admin	0.0	0.0	1,814.4	1,814.4	13	0.0	0.0	2,360.8	2,360.8	13	0.0	0.0	2,356.0	2,356.0	13
RDU Total:	4,053.8	0.0	4,829.0	8,882.8	120	4,053.6	50.4	5,555.8	9,659.8	122	4,137.7	0.0	5,553.5	9,691.2	122
Internal Review															
Internal Review	118.6	0.0	458.7	577.3	9	131.8	0.0	593.9	725.7	9	58.7	0.0	680.6	739.3	9
RDU Total:	118.6	0.0	458.7	577.3	9	131.8	0.0	593.9	725.7	9	58.7	0.0	680.6	739.3	9
Regional Support Services															
Central Support Svcs	686.2	0.0	91.9	778.1	12	651.0	0.0	98.0	749.0	12	700.6	0.0	96.1	796.7	12
Northern Support Services	759.9	0.0	286.9	1,046.8	16	723.5	0.0	329.7	1,053.2	16	778.1	0.0	327.9	1,106.0	16

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Regional Support Services															
Southeast Support Services	411.2	0.0	1,658.3	2,069.5	31	402.2	0.0	1,713.4	2,115.6	30	436.0	0.0	1,705.5	2,141.5	30
RDU Total:	1,857.3	0.0	2,037.1	3,894.4	59	1,776.7	0.0	2,141.1	3,917.8	58	1,914.7	0.0	2,129.5	4,044.2	58
Statewide Aviation															
Statewide Aviation	408.8	0.0	233.3	642.1	7	444.4	0.0	231.9	676.3	7	451.6	0.0	226.0	677.6	7
RDU Total:	408.8	0.0	233.3	642.1	7	444.4	0.0	231.9	676.3	7	451.6	0.0	226.0	677.6	7
Planning															
Central Region Planning	126.4	0.0	948.3	1,074.7	18	128.0	0.0	1,080.7	1,208.7	18	128.7	0.0	1,077.0	1,205.7	18
Statewide Planning	96.3	0.0	2,239.3	2,335.6	35	105.8	0.0	2,615.6	2,721.4	39	105.4	0.0	2,687.3	2,792.7	41
Northern Region Planning	86.2	0.0	897.4	983.6	12	86.7	0.0	1,097.5	1,184.2	12	86.9	0.0	1,096.5	1,183.4	12
Southeast Region Planning	21.7	0.0	571.1	592.8	6	21.7	0.0	603.6	625.3	6	21.7	0.0	604.1	625.8	6
RDU Total:	330.6	0.0	4,656.1	4,986.7	71	342.2	0.0	5,397.4	5,739.6	75	342.7	0.0	5,464.9	5,807.6	77
Measurement Standards & Comm Vehicle Enforcement															
Measurement Standards	3,404.3	0.0	397.9	3,802.2	63	1,941.8	0.0	2,245.5	4,187.3	63	2,005.0	0.0	2,629.5	4,634.5	67
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	397.9	3,802.2	63	1,953.2	0.0	2,245.5	4,198.7	63	2,016.4	0.0	2,629.5	4,645.9	67
Design and Engineering Services															
SW Design & Engineering Svcs	1,045.7	0.0	6,471.2	7,516.9	83	889.1	0.0	6,458.4	7,347.5	83	913.9	0.0	7,249.4	8,163.3	83
Central Design & Eng Svcs	269.5	0.0	10,122.1	10,391.6	144	404.9	0.0	9,807.4	10,212.3	144	412.6	0.0	10,798.7	11,211.3	144
Northern Design & Eng Svcs	235.8	0.0	7,212.9	7,448.7	114	261.8	0.0	9,087.3	9,349.1	114	265.8	0.0	9,473.4	9,739.2	114

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Design and Engineering Services															
Southeast Design & Eng Svcs	292.9	0.0	4,922.3	5,215.2	69	322.4	0.0	5,288.6	5,611.0	68	328.1	0.0	5,653.8	5,981.9	68
RDU Total:	1,843.9	0.0	28,728.5	30,572.4	410	1,878.2	0.0	30,641.7	32,519.9	409	1,920.4	0.0	33,175.3	35,095.7	409
Construction and CIP Support															
Central Construction & CIP	246.8	0.0	12,441.9	12,688.7	132	255.5	0.0	12,324.8	12,580.3	131	255.6	0.0	13,660.0	13,915.6	132
Northern Construction & CIP	307.0	0.0	9,767.3	10,074.3	87	309.5	0.0	10,388.6	10,698.1	87	309.1	0.0	11,143.0	11,452.1	87
Southeast Region Construction	174.4	0.0	3,309.4	3,483.8	32	177.4	0.0	4,012.4	4,189.8	32	178.2	0.0	4,224.7	4,402.9	32
RDU Total:	728.2	0.0	25,518.6	26,246.8	251	742.4	0.0	26,725.8	27,468.2	250	742.9	0.0	29,027.7	29,770.6	251
State Equipment Fleet															
Central State Equipment Fleet	0.0	0.0	7,283.8	7,283.8	70	0.0	0.0	7,590.4	7,590.4	70	0.0	0.0	7,559.9	7,559.9	70
Northern State Equipment Fleet	0.0	0.0	9,061.1	9,061.1	84	0.0	0.0	10,328.0	10,328.0	84	0.0	0.0	10,287.7	10,287.7	84
Southeast State Equipmnt Fleet	0.0	0.0	1,487.3	1,487.3	16	0.0	0.0	1,730.7	1,730.7	16	0.0	0.0	1,721.1	1,721.1	16
RDU Total:	0.0	0.0	17,832.2	17,832.2	170	0.0	0.0	19,649.1	19,649.1	170	0.0	0.0	19,568.7	19,568.7	170
Statewide Facility Maintenance and Operations															
Central Region Facilities	2,805.2	0.0	750.0	3,555.2	21	2,835.9	0.0	771.6	3,607.5	21	2,828.7	0.0	706.6	3,535.3	21
Northern Region Facilities	6,184.5	1.2	1,332.5	7,518.2	43	5,535.0	2.0	2,222.7	7,759.7	43	5,591.7	2.0	1,978.2	7,571.9	43
Southeast Region Facilities	3,613.9	0.0	305.6	3,919.5	14	1,726.1	0.0	2,195.5	3,921.6	14	744.0	0.0	119.0	863.0	5
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

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Statewide Facility Maintenance and Operations															
Central Leasing & Property Mgt	517.0	0.0	65.0	582.0	9	513.3	0.0	85.6	598.9	9	524.4	0.0	70.9	595.3	9
North. Leasing & Property Mgt	545.3	0.0	45.1	590.4	8	546.0	0.0	70.9	616.9	8	557.5	0.0	57.2	614.7	8
RDU Total:	14,848.9	1.2	2,498.2	17,348.3	95	12,339.3	2.0	5,346.3	17,687.6	95	11,429.3	2.0	2,931.9	14,363.2	86
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	28,110.7	1,173.1	921.6	30,205.4	157
Northern Highways & Aviation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	36,839.6	461.5	561.1	37,862.2	220
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	8,854.3	0.0	317.0	9,171.3	58
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	73,804.6	1,634.6	1,799.7	77,238.9	435
International Airports															
International Airport Systems	0.0	0.0	288.0	288.0	2	0.0	0.0	299.9	299.9	2	0.0	0.0	375.0	375.0	3
RDU Total:	0.0	0.0	288.0	288.0	2	0.0	0.0	299.9	299.9	2	0.0	0.0	375.0	375.0	3
Statewide Highways Snowplowing and Winter Maintenance															
Statewide Highways Snowplowing	0.0	0.0	0.0	0.0	0	257.6	0.0	0.0	257.6	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	257.6	0.0	0.0	257.6	0	0.0	0.0	0.0	0.0	0
Ted Stevens Anchorage International Airport															
AIA Administration	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	6,313.0	6,313.0	49
AIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	9,674.3	9,674.3	113
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	8,727.5	8,727.5	83

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Ted Stevens Anchorage International Airport															
AIA Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	2,167.6	2,167.6	25
AIA Safety	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	5,907.3	5,907.3	62
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	32,789.7	32,789.7	332
Fairbanks International Airport															
FIA Building Maintenance	0.0	0.0	1,401.9	1,401.9	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	748.5	748.5	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	1,298.8	1,298.8	14	0.0	0.0	1,454.3	1,454.3	14	0.0	0.0	1,561.2	1,561.2	15
FIA Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	2,166.1	2,166.1	19	0.0	0.0	2,287.2	2,287.2	20
FIA Field & Equipment Maint	0.0	0.0	2,477.5	2,477.5	21	0.0	0.0	2,528.7	2,528.7	24	0.0	0.0	2,822.3	2,822.3	24
FIA Operations	0.0	0.0	934.8	934.8	12	0.0	0.0	1,062.6	1,062.6	12	0.0	0.0	1,145.4	1,145.4	12
FIA Safety	0.0	0.0	2,331.3	2,331.3	26	0.0	0.0	2,370.2	2,370.2	26	0.0	0.0	2,386.7	2,386.7	26
RDU Total:	0.0	0.0	9,192.8	9,192.8	92	0.0	0.0	9,581.9	9,581.9	95	0.0	0.0	10,202.8	10,202.8	97
Statewide Highways and Aviation Maintenance Needs															
Statewide Highways and Aviatio	0.0	0.0	0.0	0.0	0	500.0	0.0	971.4	1,471.4	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	500.0	0.0	971.4	1,471.4	0	0.0	0.0	0.0	0.0	0
Central Region Highways and Aviation															
Central Highways and Aviation	26,823.3	239.5	2,107.7	29,170.5	158	26,375.7	1,175.9	1,536.9	29,088.5	156	0.0	0.0	0.0	0.0	0
RDU Total:	26,823.3	239.5	2,107.7	29,170.5	158	26,375.7	1,175.9	1,536.9	29,088.5	156	0.0	0.0	0.0	0.0	0
Marine Highway System															
Marine Engineering	0.0	0.0	1,609.9	1,609.9	23	0.0	0.0	1,905.2	1,905.2	23	0.0	0.0	2,021.6	2,021.6	23

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Marine Highway System															
Overhaul	0.0	0.0	1,696.1	1,696.1	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	1,899.7	1,899.7	15	0.0	0.0	2,090.6	2,090.6	15
Southeast Vessel Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	57,488.3	57,488.3	579	0.0	0.0	57,496.6	57,496.6	579
Southeast Shore Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	3,043.4	3,043.4	20	0.0	0.0	3,028.9	3,028.9	20
Vessel Operations Management	0.0	0.0	0.0	0.0	0	0.0	0.0	1,184.0	1,184.0	15	0.0	0.0	1,344.4	1,344.4	17
Southwest Shore Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	959.4	959.4	2	0.0	0.0	1,045.2	1,045.2	2
Southwest Vessel Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	10,665.5	10,665.5	63	0.0	0.0	10,669.3	10,669.3	63
RDU Total:	0.0	0.0	3,306.0	3,306.0	23	0.0	0.0	78,843.9	78,843.9	717	0.0	0.0	79,395.0	79,395.0	719
Front Section															
Marine Highway System Fund	27,129.5	0.0	0.0	27,129.5	0	27,909.7	0.0	0.0	27,909.7	0	29,182.0	0.0	0.0	29,182.0	0
RDU Total:	27,129.5	0.0	0.0	27,129.5	0	27,909.7	0.0	0.0	27,909.7	0	29,182.0	0.0	0.0	29,182.0	0
Whittier Access & Tunnel															
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0	0.0	0.0	450.0	450.0	1	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	450.0	450.0	1	0.0	0.0	0.0	0.0	0
Northern Region Highways and Aviation															
Northern Highways & Aviation	36,331.7	416.8	3,789.3	40,537.8	218	35,970.4	464.0	1,195.3	37,629.7	220	0.0	0.0	0.0	0.0	0
RDU Total:	36,331.7	416.8	3,789.3	40,537.8	218	35,970.4	464.0	1,195.3	37,629.7	220	0.0	0.0	0.0	0.0	0

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Southeast Region Highways and Aviation															
Southeast Highways & Aviation	8,806.8	0.0	626.0	9,432.8	58	8,700.3	0.0	383.9	9,084.2	58	0.0	0.0	0.0	0.0	0
RDU Total:	8,806.8	0.0	626.0	9,432.8	58	8,700.3	0.0	383.9	9,084.2	58	0.0	0.0	0.0	0.0	0
Anchorage International Airport															
AIA Administration	0.0	0.0	5,676.5	5,676.5	47	0.0	0.0	6,444.0	6,444.0	48	0.0	0.0	0.0	0.0	0
AIA Building Maintenance	0.0	0.0	5,945.7	5,945.7	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	9,216.3	9,216.3	110	0.0	0.0	0.0	0.0	0
AIA Custodial	0.0	0.0	3,183.6	3,183.6	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	8,584.0	8,584.0	83	0.0	0.0	0.0	0.0	0
AIA Operations	0.0	0.0	1,942.3	1,942.3	20	0.0	0.0	2,071.7	2,071.7	24	0.0	0.0	0.0	0.0	0
AIA Safety	0.0	0.0	5,847.2	5,847.2	62	0.0	0.0	5,901.5	5,901.5	62	0.0	0.0	0.0	0.0	0
AIA Equipment Maintenance	0.0	0.0	2,528.8	2,528.8	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	5,532.9	5,532.9	60	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	30,657.0	30,657.0	316	0.0	0.0	32,217.5	32,217.5	327	0.0	0.0	0.0	0.0	0
Marine Vessel Operations															
Reservations and Marketing	0.0	0.0	1,825.2	1,825.2	15	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southeast Vessel Operations	400.0	0.0	54,110.7	54,510.7	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	2,986.0	2,986.0	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	1,046.3	1,046.3	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Marine Vessel Operations															
Southwest Shore Operations	0.0	0.0	941.1	941.1	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Southwest Vessel Operations	100.0	0.0	9,640.8	9,740.8	63	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	500.0	0.0	70,550.1	71,050.1	693	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	128,403.1	723.7	208,209.1	337,335.9	2,838	124,637.2	1,692.3	224,669.5	350,999.0	2,859	127,256.8	1,636.6	226,783.8	355,677.2	2,867
Permanent Full Time:				2,838					2,859					2,867	
Permanent Part Time:				641					636					633	
Non Permanent:				1					11					9	
Total Positions:				3,480					3,506					3,509	