

**Component Summary**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2000 Final Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2001 Management Plan vs FY2002 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	840.9	840.3	843.5	863.7	995.5	131.8	15.3%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Contracting and Appeals	412.9	475.9	414.8	494.5	491.5	-3.0	-0.6%
Y2K Appropriation	72.8	0.0	587.8	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,326.6</b>	<b>1,316.2</b>	<b>1,846.1</b>	<b>1,358.2</b>	<b>1,487.0</b>	<b>128.8</b>	<b>9.5%</b>
<b>Equal Employment and Civil Rights</b>							
EE/Civil Rights	459.6	553.0	557.7	563.8	602.8	39.0	6.9%
<b>RDU Total:</b>	<b>459.6</b>	<b>553.0</b>	<b>557.7</b>	<b>563.8</b>	<b>602.8</b>	<b>39.0</b>	<b>6.9%</b>
<b>Administrative Services</b>							
Statewide Admin Services	1,713.1	1,745.5	1,713.1	1,792.9	1,783.6	-9.3	-0.5%
Statewide Information Systems	2,016.5	1,889.9	2,235.2	1,936.0	1,952.7	16.7	0.9%
Regional Admin Services	3,338.8	3,442.3	3,368.7	3,570.1	3,598.9	28.8	0.8%
State Equipment Fleet Admin	1,814.4	2,332.9	2,274.3	2,360.8	2,356.0	-4.8	-0.2%
<b>RDU Total:</b>	<b>8,882.8</b>	<b>9,410.6</b>	<b>9,591.3</b>	<b>9,659.8</b>	<b>9,691.2</b>	<b>31.4</b>	<b>0.3%</b>
<b>Internal Review</b>							
Internal Review	577.3	709.7	687.4	725.7	739.3	13.6	1.9%
<b>RDU Total:</b>	<b>577.3</b>	<b>709.7</b>	<b>687.4</b>	<b>725.7</b>	<b>739.3</b>	<b>13.6</b>	<b>1.9%</b>
<b>Regional Support Services</b>							
Central Support Svcs	778.1	726.1	778.1	749.0	796.7	47.7	6.4%
Northern Support Services	1,046.8	1,026.2	1,077.0	1,053.2	1,106.0	52.8	5.0%
Southeast Support Services	2,069.5	2,103.0	2,081.5	2,115.6	2,141.5	25.9	1.2%
<b>RDU Total:</b>	<b>3,894.4</b>	<b>3,855.3</b>	<b>3,936.6</b>	<b>3,917.8</b>	<b>4,044.2</b>	<b>126.4</b>	<b>3.2%</b>
<b>Statewide Aviation</b>							
Statewide Aviation	642.1	660.1	647.8	676.3	677.6	1.3	0.2%
<b>RDU Total:</b>	<b>642.1</b>	<b>660.1</b>	<b>647.8</b>	<b>676.3</b>	<b>677.6</b>	<b>1.3</b>	<b>0.2%</b>

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<b>Planning</b>							
Central Region Planning	1,074.7	1,183.3	1,183.3	1,208.7	1,205.7	-3.0	-0.2%
Statewide Planning	2,335.6	2,651.1	2,399.2	2,721.4	2,792.7	71.3	2.6%
Northern Region Planning	983.6	1,162.0	1,162.0	1,184.2	1,183.4	-0.8	-0.1%
Southeast Region Planning	592.8	613.8	616.4	625.3	625.8	0.5	0.1%
<b>RDU Total:</b>	<b>4,986.7</b>	<b>5,610.2</b>	<b>5,360.9</b>	<b>5,739.6</b>	<b>5,807.6</b>	<b>68.0</b>	<b>1.2%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>							
Measurement Standards	3,802.2	4,101.5	3,754.3	4,187.3	4,634.5	447.2	10.7%
DOT State Facilities Rent	0.0	0.0	0.0	11.4	11.4	0.0	0.0%
<b>RDU Total:</b>	<b>3,802.2</b>	<b>4,101.5</b>	<b>3,754.3</b>	<b>4,198.7</b>	<b>4,645.9</b>	<b>447.2</b>	<b>10.7%</b>
<b>Design and Engineering Services</b>							
SW Design & Engineering Svcs	7,516.9	7,189.4	8,665.1	7,347.5	8,163.3	815.8	11.1%
Central Design & Eng Svcs	10,391.6	9,937.6	10,545.9	10,212.3	11,211.3	999.0	9.8%
Northern Design & Eng Svcs	7,448.7	9,144.3	9,480.8	9,349.1	9,739.2	390.1	4.2%
Southeast Design & Eng Svcs	5,215.2	5,486.2	5,520.8	5,611.0	5,981.9	370.9	6.6%
<b>RDU Total:</b>	<b>30,572.4</b>	<b>31,757.5</b>	<b>34,212.6</b>	<b>32,519.9</b>	<b>35,095.7</b>	<b>2,575.8</b>	<b>7.9%</b>
<b>Construction and CIP Support</b>							
Central Construction & CIP	12,688.7	12,276.3	14,212.2	12,580.3	13,915.6	1,335.3	10.6%
Northern Construction & CIP	10,074.3	10,489.7	11,626.4	10,698.1	11,452.1	754.0	7.0%
Southeast Region Construction	3,483.8	4,108.4	3,959.0	4,189.8	4,402.9	213.1	5.1%
<b>RDU Total:</b>	<b>26,246.8</b>	<b>26,874.4</b>	<b>29,797.6</b>	<b>27,468.2</b>	<b>29,770.6</b>	<b>2,302.4</b>	<b>8.4%</b>
<b>State Equipment Fleet</b>							
Central State Equipment Fleet	7,283.8	7,493.7	7,719.0	7,590.4	7,559.9	-30.5	-0.4%
Northern State Equipment Fleet	9,061.1	10,206.3	10,723.4	10,328.0	10,287.7	-40.3	-0.4%
Southeast State Equipmnt Fleet	1,487.3	1,709.4	1,892.5	1,730.7	1,721.1	-9.6	-0.6%
<b>RDU Total:</b>	<b>17,832.2</b>	<b>19,409.4</b>	<b>20,334.9</b>	<b>19,649.1</b>	<b>19,568.7</b>	<b>-80.4</b>	<b>-0.4%</b>

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<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	3,555.2	3,580.5	3,643.4	3,607.5	3,535.3	-72.2	-2.0%
Northern Region Facilities	7,518.2	7,687.8	7,902.9	7,759.7	7,571.9	-187.8	-2.4%
Southeast Region Facilities	3,919.5	3,897.5	3,944.8	3,921.6	863.0	-3,058.6	-78.0%
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Leasing & Property Mgt	582.0	582.9	604.4	598.9	595.3	-3.6	-0.6%
North. Leasing & Property Mgt	590.4	602.3	602.3	616.9	614.7	-2.2	-0.4%
<b>RDU Total:</b>	<b>17,348.3</b>	<b>17,534.0</b>	<b>17,880.8</b>	<b>17,687.6</b>	<b>14,363.2</b>	<b>-3,324.4</b>	<b>-18.8%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	0.0	0.0	0.0	0.0	30,205.4	30,205.4	100.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	37,862.2	37,862.2	100.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	9,171.3	9,171.3	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77,238.9</b>	<b>77,238.9</b>	<b>100.0%</b>
<b>International Airports</b>							
International Airport Systems	288.0	295.7	295.7	299.9	375.0	75.1	25.0%
<b>RDU Total:</b>	<b>288.0</b>	<b>295.7</b>	<b>295.7</b>	<b>299.9</b>	<b>375.0</b>	<b>75.1</b>	<b>25.0%</b>
<b>Statewide Highways Snowplowing and Winter Maintenance</b>							
Statewide Highways Snowplowii	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>257.6</b>	<b>0.0</b>	<b>257.6</b>	<b>0.0</b>	<b>-257.6</b>	<b>-100.0%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	0.0	0.0	0.0	0.0	6,313.0	6,313.0	100.0%
AIA Facilities	0.0	0.0	0.0	0.0	9,674.3	9,674.3	100.0%
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	8,727.5	8,727.5	100.0%
AIA Operations	0.0	0.0	0.0	0.0	2,167.6	2,167.6	100.0%
AIA Safety	0.0	0.0	0.0	0.0	5,907.3	5,907.3	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,789.7</b>	<b>32,789.7</b>	<b>100.0%</b>

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<b>Fairbanks International Airport</b>							
FIA Building Maintenance	1,401.9	0.0	1,402.0	0.0	0.0	0.0	0.0%
FIA Custodial	748.5	0.0	749.4	0.0	0.0	0.0	0.0%
FIA Administration	1,298.8	1,349.4	1,319.4	1,454.3	1,561.2	106.9	7.4%
FIA Facilities	0.0	2,187.5	0.0	2,166.1	2,287.2	121.1	5.6%
FIA Field & Equipment Maint	2,477.5	2,494.4	2,505.0	2,528.7	2,822.3	293.6	11.6%
FIA Operations	934.8	1,052.4	945.9	1,062.6	1,145.4	82.8	7.8%
FIA Safety	2,331.3	2,349.3	2,359.3	2,370.2	2,386.7	16.5	0.7%
<b>RDU Total:</b>	<b>9,192.8</b>	<b>9,433.0</b>	<b>9,281.0</b>	<b>9,581.9</b>	<b>10,202.8</b>	<b>620.9</b>	<b>6.5%</b>
<b>Statewide Highways and Aviation Maintenance Needs</b>							
Statewide Highways and Aviatio	0.0	1,471.4	0.0	1,471.4	0.0	-1,471.4	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,471.4</b>	<b>0.0</b>	<b>1,471.4</b>	<b>0.0</b>	<b>-1,471.4</b>	<b>-100.0%</b>
<b>Central Region Highways and Aviation</b>							
Central Highways and Aviation	29,170.5	28,823.1	30,127.5	29,088.5	0.0	-29,088.5	-100.0%
<b>RDU Total:</b>	<b>29,170.5</b>	<b>28,823.1</b>	<b>30,127.5</b>	<b>29,088.5</b>	<b>0.0</b>	<b>-29,088.5</b>	<b>-100.0%</b>
<b>Marine Highway System</b>							
Marine Engineering	1,609.9	1,872.0	1,784.6	1,905.2	2,021.6	116.4	6.1%
Overhaul	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	1,860.8	0.0	1,899.7	2,090.6	190.9	10.0%
Southeast Vessel Operations	0.0	56,274.7	0.0	57,488.3	57,496.6	8.3	0.0%
Southeast Shore Operations	0.0	2,991.2	0.0	3,043.4	3,028.9	-14.5	-0.5%
Vessel Operations Management	0.0	1,158.1	0.0	1,184.0	1,344.4	160.4	13.5%
Southwest Shore Operations	0.0	952.0	0.0	959.4	1,045.2	85.8	8.9%
Southwest Vessel Operations	0.0	10,498.1	0.0	10,665.5	10,669.3	3.8	0.0%
<b>RDU Total:</b>	<b>3,306.0</b>	<b>77,305.3</b>	<b>3,483.0</b>	<b>78,843.9</b>	<b>79,395.0</b>	<b>551.1</b>	<b>0.7%</b>

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<b>Front Section</b>							
Marine Highway System Fund	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
<b>RDU Total:</b>	<b>27,129.5</b>	<b>26,929.5</b>	<b>27,129.5</b>	<b>27,909.7</b>	<b>29,182.0</b>	<b>1,272.3</b>	<b>4.6%</b>
<b>Whittier Access &amp; Tunnel</b>							
Whittier Access and Tunnel	0.0	450.0	0.0	450.0	0.0	-450.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>-450.0</b>	<b>-100.0%</b>
<b>Northern Region Highways and Aviation</b>							
North Reg. Hwys & Aviation Lanç	0.0	31.3	0.0	0.0	0.0	0.0	0.0%
Northern Highways & Aviation	40,537.8	37,208.9	41,493.6	37,629.7	0.0	-37,629.7	-100.0%
<b>RDU Total:</b>	<b>40,537.8</b>	<b>37,240.2</b>	<b>41,493.6</b>	<b>37,629.7</b>	<b>0.0</b>	<b>-37,629.7</b>	<b>-100.0%</b>
<b>Southeast Region Highways and Aviation</b>							
Southeast Highways & Aviation	9,432.8	8,993.1	9,585.2	9,084.2	0.0	-9,084.2	-100.0%
<b>RDU Total:</b>	<b>9,432.8</b>	<b>8,993.1</b>	<b>9,585.2</b>	<b>9,084.2</b>	<b>0.0</b>	<b>-9,084.2</b>	<b>-100.0%</b>
<b>Anchorage International Airport</b>							
AIA Administration	5,676.5	6,365.1	5,693.9	6,444.0	0.0	-6,444.0	-100.0%
AIA Building Maintenance	5,945.7	0.0	5,947.5	0.0	0.0	0.0	0.0%
AIA Facilities	0.0	9,060.4	0.0	9,216.3	0.0	-9,216.3	-100.0%
AIA Custodial	3,183.6	0.0	3,183.9	0.0	0.0	0.0	0.0%
AIA Field & Equipment Maint	0.0	8,462.0	0.0	8,584.0	0.0	-8,584.0	-100.0%
AIA Operations	1,942.3	2,029.9	1,942.6	2,071.7	0.0	-2,071.7	-100.0%
AIA Safety	5,847.2	5,819.1	5,849.2	5,901.5	0.0	-5,901.5	-100.0%
AIA Equipment Maintenance	2,528.8	0.0	2,530.7	0.0	0.0	0.0	0.0%
AIA Field Maintenance	5,532.9	0.0	5,536.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>30,657.0</b>	<b>31,736.5</b>	<b>30,683.9</b>	<b>32,217.5</b>	<b>0.0</b>	<b>-32,217.5</b>	<b>-100.0%</b>
<b>Marine Vessel Operations</b>							
Reservations and Marketing	1,825.2	0.0	1,888.3	0.0	0.0	0.0	0.0%
Southeast Vessel Operations	54,510.7	0.0	55,455.1	0.0	0.0	0.0	0.0%

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<b>Marine Vessel Operations</b>							
Southeast Shore Operations	2,986.0	0.0	2,991.2	0.0	0.0	0.0	0.0%
Vessel Operations Management	1,046.3	0.0	1,073.1	0.0	0.0	0.0	0.0%
Southwest Shore Operations	941.1	0.0	952.0	0.0	0.0	0.0	0.0%
Southwest Vessel Operations	9,740.8	0.0	9,899.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>71,050.1</b>	<b>0.0</b>	<b>72,258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	128,403.1	126,664.4	129,189.2	124,637.2	127,256.8	2,619.6	2.1%
<b>Federal Funds:</b>	723.7	1,678.2	1,962.9	1,692.3	1,636.6	-55.7	-3.3%
<b>Other Funds:</b>	208,209.1	216,384.7	221,794.1	224,669.5	226,783.8	2,114.3	0.9%
<b>Total Funds:</b>	<b>337,335.9</b>	<b>344,727.3</b>	<b>352,946.2</b>	<b>350,999.0</b>	<b>355,677.2</b>	<b>4,678.2</b>	<b>1.3%</b>
<b>Permanent Full Time:</b>	2,838	2,822	2,839	2,859	2,867	8	0.3%
<b>Permanent Part Time:</b>	641	632	640	636	633	-3	-0.5%
<b>Non Permanent:</b>	1	1	1	11	9	-2	-18.2%
<b>Total Positions:</b>	<b>3,480</b>	<b>3,455</b>	<b>3,480</b>	<b>3,506</b>	<b>3,509</b>	<b>3</b>	<b>0.1%</b>