

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
Administration and Support								
Commissioner's Office	989.4	840.3	840.3	840.3	840.3	840.3	0.0	0.0%
Unallocated Reduction	0.0	-1,296.9	0.0	0.0	0.0	0.0	0.0	0.0%
Contracting and Appeals	0.0	394.3	394.3	394.3	475.9	475.9	0.0	0.0%
Y2K Appropriation	7.9	0.0	53.1	53.1	0.0	0.0	0.0	0.0%
RDU Total:	997.3	-62.3	1,287.7	1,287.7	1,316.2	1,316.2	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	512.5	574.5	573.0	573.0	553.0	553.0	0.0	0.0%
RDU Total:	512.5	574.5	573.0	573.0	553.0	553.0	0.0	0.0%
Administrative Services								
Statewide Admin Services	0.0	0.0	1,807.1	1,807.1	1,745.5	1,745.5	0.0	0.0%
Statewide Information Systems	0.0	0.0	1,832.9	1,839.1	1,839.1	1,839.1	0.0	0.0%
Regional Admin Services	0.0	0.0	3,395.7	3,389.5	3,451.1	3,498.7	47.6	1.4%
State Equipment Fleet Admin	0.0	0.0	2,274.3	2,274.3	2,332.9	2,332.9	0.0	0.0%
RDU Total:	0.0	0.0	9,310.0	9,310.0	9,368.6	9,416.2	47.6	0.5%
Statewide Internal Review								
Statewide Internal Review	604.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Internal Review	0.0	684.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	604.3	684.5	0.0	0.0	0.0	0.0	0.0	0.0%
Internal Review								
Internal Review	0.0	0.0	684.2	684.2	709.7	709.7	0.0	0.0%
RDU Total:	0.0	0.0	684.2	684.2	709.7	709.7	0.0	0.0%
Regional Support Services								
Central Support Svcs	0.0	781.5	778.1	778.1	778.1	778.1	0.0	0.0%
Northern Support Services	0.0	1,066.3	1,062.6	1,062.6	1,083.2	1,083.2	0.0	0.0%
Southeast Support Services	0.0	2,137.3	2,135.0	2,135.0	2,135.0	2,135.0	0.0	0.0%
RDU Total:	0.0	3,985.1	3,975.7	3,975.7	3,996.3	3,996.3	0.0	0.0%

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Statewide Administrative Services								
Statewide Admin Services	1,931.5	1,812.8	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Information Systems	1,944.3	1,839.3	0.0	0.0	0.0	0.0	0.0	0.0%
Regional Admin Services	2,936.3	3,402.4	0.0	0.0	0.0	0.0	0.0	0.0%
State Equipment Fleet Admin	2,144.6	2,274.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,956.7	9,328.8	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Aviation								
Statewide Aviation	0.0	0.0	630.6	630.6	660.1	660.1	0.0	0.0%
RDU Total:	0.0	0.0	630.6	630.6	660.1	660.1	0.0	0.0%
Central Region Support Services								
Central Support Svcs	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Planning								
Central Region Planning	0.0	0.0	1,148.3	1,148.3	1,183.3	1,183.3	0.0	0.0%
Statewide Planning	0.0	0.0	2,433.5	2,433.5	2,398.5	2,651.1	252.6	10.5%
Northern Region Planning	0.0	0.0	1,162.0	1,162.0	1,162.0	1,162.0	0.0	0.0%
Southeast Region Planning	0.0	0.0	608.8	608.8	613.8	613.8	0.0	0.0%
RDU Total:	0.0	0.0	5,352.6	5,352.6	5,357.6	5,610.2	252.6	4.7%
Northern Region Support Services								
Northern Support Services	1,088.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,088.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	3,210.2	3,774.3	3,754.3	3,754.3	4,149.1	4,101.5	-47.6	-1.1%
DOT State Facilities Rent	0.0	0.0	0.0	0.0	11.4	11.4	0.0	0.0%
RDU Total:	3,210.2	3,774.3	3,754.3	3,754.3	4,160.5	4,112.9	-47.6	-1.1%

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Southeast Region Support Services								
Southeast Support Services	2,158.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,158.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State Aviation, Leasing and Airport Administration								
Statewide Aviation	626.5	631.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	626.5	631.5	0.0	0.0	0.0	0.0	0.0	0.0%
Design and Engineering Services								
SW Design & Engineering Svcs	0.0	6,004.4	6,004.4	6,819.0	7,189.4	7,189.4	0.0	0.0%
Central Design & Eng Svcs	0.0	10,476.2	10,476.2	9,661.6	9,837.6	9,937.6	100.0	1.0%
Northern Design & Eng Svcs	0.0	9,320.3	9,320.3	9,320.3	9,144.3	9,144.3	0.0	0.0%
Southeast Design & Eng Svcs	0.0	5,291.2	5,291.2	5,291.2	5,486.2	5,486.2	0.0	0.0%
RDU Total:	0.0	31,092.1	31,092.1	31,092.1	31,657.5	31,757.5	100.0	0.3%
Statewide Planning								
Central Region Planning	0.0	1,148.3	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Planning	2,072.4	2,433.5	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Planning	0.0	1,162.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Planning	0.0	608.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,072.4	5,352.6	0.0	0.0	0.0	0.0	0.0	0.0%
Construction and CIP Support								
Central Construction & CIP	0.0	12,983.3	12,983.3	12,983.3	12,276.3	12,276.3	0.0	0.0%
Northern Construction & CIP	0.0	10,515.2	10,515.2	10,515.2	10,489.7	10,489.7	0.0	0.0%
Southeast Region Construction	0.0	3,858.4	3,858.4	3,858.4	4,108.4	4,108.4	0.0	0.0%
RDU Total:	0.0	27,356.9	27,356.9	27,356.9	26,874.4	26,874.4	0.0	0.0%
State Equipment Fleet								
Central State Equipment Fleet	0.0	0.0	7,702.7	7,702.7	7,493.7	7,493.7	0.0	0.0%
Northern State Equipment Fleet	0.0	0.0	10,723.4	10,723.4	10,206.3	10,206.3	0.0	0.0%

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State Equipment Fleet								
Southeast State Equipmnt Fleet	0.0	0.0	1,892.5	1,892.5	1,709.4	1,709.4	0.0	0.0%
RDU Total:	0.0	0.0	20,318.6	20,318.6	19,409.4	19,409.4	0.0	0.0%
Northern Region Planning								
Northern Region Planning	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,320.6	3,492.0	3,492.0	3,492.0	3,515.5	3,515.5	0.0	0.0%
Northern Region Facilities	7,504.0	7,435.8	7,620.8	7,620.8	7,433.8	7,443.8	10.0	0.1%
Southeast Region Facilities	4,183.5	3,768.5	3,768.5	3,768.5	3,768.5	3,768.5	0.0	0.0%
Traffic Signal Management	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
Central Region M & O Admin	293.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region M & O Admin	564.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Leasing & Property Mgt	564.3	582.9	582.9	582.9	582.9	582.9	0.0	0.0%
North. Leasing & Property Mgt	507.6	602.3	602.3	602.3	602.3	602.3	0.0	0.0%
RDU Total:	18,121.3	17,064.5	17,249.5	17,249.5	17,086.0	17,096.0	10.0	0.1%
Central Region Planning								
Central Region Planning	1,111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Planning								
Southeast Region Planning	510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	510.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Highways and Aviation								
Central Highways and Aviation	0.0	0.0	0.0	0.0	28,405.3	28,405.3	0.0	0.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	36,409.6	36,409.6	0.0	0.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	9,006.6	9,006.6	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	73,821.5	73,821.5	0.0	0.0%

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International Airports								
International Airport Systems	380.2	295.7	295.7	295.7	295.7	295.7	0.0	0.0%
RDU Total:	380.2	295.7	295.7	295.7	295.7	295.7	0.0	0.0%
Statewide Design and Engineering Services								
HQ Design & Eng Services	5,477.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	11,985.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Design & Eng Svcs	8,056.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Design & Eng Svcs	5,054.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	30,574.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks International Airport								
FIA Building Maintenance	1,376.4	1,376.3	1,376.3	1,376.3	0.0	0.0	0.0	0.0%
FIA Custodial	732.5	744.2	744.2	744.2	0.0	0.0	0.0	0.0%
FIA Administration	1,324.5	1,349.4	1,349.4	1,349.4	1,349.4	1,349.4	0.0	0.0%
FIA Facilities	0.0	0.0	0.0	0.0	2,187.5	2,187.5	0.0	0.0%
FIA Field & Equipment Maint	2,349.7	2,494.4	2,494.4	2,494.4	2,494.4	2,494.4	0.0	0.0%
FIA Operations	921.4	967.4	967.4	967.4	1,052.4	1,052.4	0.0	0.0%
FIA Safety	2,318.2	2,349.3	2,349.3	2,349.3	2,349.3	2,349.3	0.0	0.0%
RDU Total:	9,022.7	9,281.0	9,281.0	9,281.0	9,433.0	9,433.0	0.0	0.0%
Statewide Construction and CIP Support								
Central Construction & CIP	11,784.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Construction & CIP	10,701.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast Region Construction	3,653.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	26,139.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation								
Central Highways and Aviation	28,267.6	27,928.3	27,703.3	27,703.3	0.0	0.0	0.0	0.0%
RDU Total:	28,267.6	27,928.3	27,703.3	27,703.3	0.0	0.0	0.0	0.0%

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Marine Highway System								
Engineering Management	290.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
CIP Program	748.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Marine Engineering	0.0	1,784.1	1,784.1	1,784.1	1,959.9	1,959.9	0.0	0.0%
Overhaul	1,685.7	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	0.0	0.0	0.0	1,860.8	1,860.8	0.0	0.0%
Southeast Vessel Operations	0.0	0.0	0.0	0.0	53,502.7	53,502.7	0.0	0.0%
Southeast Shore Operations	0.0	0.0	0.0	0.0	2,991.2	2,991.2	0.0	0.0%
Vessel Operations Management	0.0	0.0	0.0	0.0	1,158.1	1,158.1	0.0	0.0%
Southwest Shore Operations	0.0	0.0	0.0	0.0	952.0	952.0	0.0	0.0%
Southwest Vessel Operations	0.0	0.0	0.0	0.0	9,574.1	9,574.1	0.0	0.0%
RDU Total:	2,724.5	3,482.5	3,482.5	3,482.5	73,697.2	73,697.2	0.0	0.0%
Statewide State Equipment Fleet								
Central State Equipment Fleet	6,652.2	7,702.7	0.0	0.0	0.0	0.0	0.0	0.0%
Northern State Equipment Fleet	9,158.8	10,723.4	0.0	0.0	0.0	0.0	0.0	0.0%
Southeast State Equipmnt Fleet	1,613.5	1,892.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,424.5	20,318.6	0.0	0.0	0.0	0.0	0.0	0.0%
Front Section								
Marine Highway System Fund	27,329.5	27,129.5	27,129.5	27,129.5	27,129.5	27,129.5	0.0	0.0%
RDU Total:	27,329.5	27,129.5	27,129.5	27,129.5	27,129.5	27,129.5	0.0	0.0%
Northern Region Highways and Aviation								
Northern Highways & Aviation	39,123.6	36,584.6	36,409.6	36,409.6	0.0	0.0	0.0	0.0%
RDU Total:	39,123.6	36,584.6	36,409.6	36,409.6	0.0	0.0	0.0	0.0%
Southeast Region Highways and Aviation								
Southeast Highways & Aviation	10,264.4	9,102.6	9,006.6	9,006.6	0.0	0.0	0.0	0.0%
RDU Total:	10,264.4	9,102.6	9,006.6	9,006.6	0.0	0.0	0.0	0.0%

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Anchorage International Airport								
AIA Administration	5,586.3	5,855.0	5,855.0	5,785.4	6,365.1	6,365.1	0.0	0.0%
AIA Building Maintenance	5,661.7	5,683.5	5,683.5	5,683.5	0.0	0.0	0.0	0.0%
AIA Facilities	0.0	0.0	0.0	0.0	9,060.4	9,060.4	0.0	0.0%
AIA Custodial	3,299.7	3,232.7	3,232.7	3,232.7	0.0	0.0	0.0	0.0%
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	8,462.0	8,462.0	0.0	0.0%
AIA Operations	1,682.9	1,681.1	1,681.1	1,849.3	2,029.9	2,029.9	0.0	0.0%
AIA Safety	5,752.0	6,020.0	6,020.0	5,879.8	5,819.1	5,819.1	0.0	0.0%
AIA Equipment Maintenance	2,056.9	2,414.2	2,414.2	2,414.2	0.0	0.0	0.0	0.0%
AIA Field Maintenance	5,332.0	5,536.4	5,536.4	5,578.0	0.0	0.0	0.0	0.0%
RDU Total:	29,371.5	30,422.9	30,422.9	30,422.9	31,736.5	31,736.5	0.0	0.0%
Marine Vessel Operations								
Reservations and Marketing	1,874.5	1,860.8	1,860.8	1,860.8	0.0	0.0	0.0	0.0%
Southeast Vessel Operations	0.0	53,502.7	53,502.7	53,502.7	0.0	0.0	0.0	0.0%
Southeast Shore Operations	3,031.2	2,991.2	2,991.2	2,991.2	0.0	0.0	0.0	0.0%
Vessel Operations Management	834.7	1,073.1	1,073.1	1,073.1	0.0	0.0	0.0	0.0%
Southwest Shore Operations	1,070.1	952.0	952.0	952.0	0.0	0.0	0.0	0.0%
Southwest Vessel Operations	9,229.8	9,574.1	9,574.1	9,574.1	0.0	0.0	0.0	0.0%
RDU Total:	16,040.3	69,953.9	69,953.9	69,953.9	0.0	0.0	0.0	0.0%
Southeast Vessel Operations								
Southeast Vessel Operations	40,673.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	40,673.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Kennicott/Malaspina Vessel Operations								
Kennicott/Malaspina Operations	12,740.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,740.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	128,603.6	126,392.3	127,327.3	127,327.3	125,533.6	125,540.9	7.3	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	203,254.5	207,889.8	207,942.9	207,942.9	211,729.1	212,084.4	355.3	0.2%
Total Funds:	331,858.1	334,282.1	335,270.2	335,270.2	337,262.7	337,625.3	362.6	0.1%