

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
Administration and Support								
Commissioner's Office	840.9	840.3	863.7	863.7	995.5	995.5	0.0	0.0%
Contracting and Appeals	412.9	475.9	494.5	494.5	491.5	491.5	0.0	0.0%
Y2K Appropriation	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,260.4	1,316.2	1,358.2	1,358.2	1,487.0	1,487.0	0.0	0.0%
Equal Employment and Civil Rights								
EE/Civil Rights	459.6	553.0	563.8	563.8	602.8	602.8	0.0	0.0%
RDU Total:	459.6	553.0	563.8	563.8	602.8	602.8	0.0	0.0%
Administrative Services								
Statewide Admin Services	1,713.1	1,745.5	1,792.9	1,792.9	1,783.6	1,783.6	0.0	0.0%
Statewide Information Systems	2,016.5	1,839.6	1,865.6	1,885.6	1,952.7	1,952.7	0.0	0.0%
Regional Admin Services	3,338.8	3,442.3	3,552.5	3,570.1	3,598.9	3,598.9	0.0	0.0%
State Equipment Fleet Admin	1,814.4	2,332.9	2,360.8	2,360.8	2,356.0	2,356.0	0.0	0.0%
RDU Total:	8,882.8	9,360.3	9,571.8	9,609.4	9,691.2	9,691.2	0.0	0.0%
Internal Review								
Internal Review	577.3	709.7	725.7	725.7	739.3	739.3	0.0	0.0%
RDU Total:	577.3	709.7	725.7	725.7	739.3	739.3	0.0	0.0%
Regional Support Services								
Central Support Svcs	778.1	726.1	749.0	749.0	796.7	821.7	25.0	3.1%
Northern Support Services	1,046.8	1,026.2	1,053.2	1,053.2	1,106.0	1,076.0	-30.0	-2.7%
Southeast Support Services	2,069.5	2,103.0	2,153.2	2,115.6	2,141.5	2,141.5	0.0	0.0%
RDU Total:	3,894.4	3,855.3	3,955.4	3,917.8	4,044.2	4,039.2	-5.0	-0.1%
Statewide Aviation								
Statewide Aviation	642.1	660.1	676.3	676.3	677.6	677.6	0.0	0.0%
RDU Total:	642.1	660.1	676.3	676.3	677.6	677.6	0.0	0.0%
Planning								
Central Region Planning	1,074.7	1,183.3	1,208.7	1,208.7	1,205.7	1,205.7	0.0	0.0%

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Planning								
Statewide Planning	2,335.6	2,651.1	2,721.4	2,721.4	2,792.7	2,846.1	53.4	1.9%
Northern Region Planning	983.6	1,162.0	1,184.2	1,184.2	1,183.4	1,213.4	30.0	2.5%
Southeast Region Planning	592.8	613.8	625.3	625.3	625.8	625.8	0.0	0.0%
RDU Total:	4,986.7	5,610.2	5,739.6	5,739.6	5,807.6	5,891.0	83.4	1.4%
Measurement Standards & Comm Vehicle Enforcement								
Measurement Standards	3,802.2	4,101.5	4,187.3	4,187.3	4,634.5	4,634.5	0.0	0.0%
DOT State Facilities Rent	0.0	0.0	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	3,802.2	4,101.5	4,198.7	4,198.7	4,645.9	4,645.9	0.0	0.0%
Design and Engineering Services								
SW Design & Engineering Svcs	7,516.9	7,189.4	7,347.5	7,347.5	8,163.3	8,163.3	0.0	0.0%
Central Design & Eng Svcs	10,391.6	9,937.6	10,212.3	10,212.3	11,211.3	11,211.3	0.0	0.0%
Northern Design & Eng Svcs	7,448.7	9,144.3	9,349.1	9,349.1	9,739.2	9,739.2	0.0	0.0%
Southeast Design & Eng Svcs	5,215.2	5,486.2	5,611.0	5,611.0	5,981.9	5,981.9	0.0	0.0%
RDU Total:	30,572.4	31,757.5	32,519.9	32,519.9	35,095.7	35,095.7	0.0	0.0%
Construction and CIP Support								
Central Construction & CIP	12,688.7	12,276.3	12,580.3	12,580.3	13,915.6	13,915.6	0.0	0.0%
Northern Construction & CIP	10,074.3	10,489.7	10,698.1	10,698.1	11,452.1	11,452.1	0.0	0.0%
Southeast Region Construction	3,483.8	4,108.4	4,189.8	4,189.8	4,402.9	4,402.9	0.0	0.0%
RDU Total:	26,246.8	26,874.4	27,468.2	27,468.2	29,770.6	29,770.6	0.0	0.0%
State Equipment Fleet								
Central State Equipment Fleet	7,283.8	7,493.7	7,590.4	7,590.4	7,559.9	7,559.9	0.0	0.0%
Northern State Equipment Fleet	9,061.1	10,206.3	10,328.0	10,328.0	10,287.7	10,287.7	0.0	0.0%
Southeast State Equipmnt Fleet	1,487.3	1,709.4	1,730.7	1,730.7	1,721.1	1,721.1	0.0	0.0%
RDU Total:	17,832.2	19,409.4	19,649.1	19,649.1	19,568.7	19,568.7	0.0	0.0%
Statewide Facility Maintenance and Operations								
Central Region Facilities	3,555.2	3,580.5	3,607.5	3,607.5	3,535.3	3,535.3	0.0	0.0%

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Statewide Facility Maintenance and Operations								
Northern Region Facilities	7,517.0	7,685.8	7,757.7	7,757.7	7,569.9	7,569.9	0.0	0.0%
Southeast Region Facilities	3,919.5	3,897.5	3,921.6	3,921.6	863.0	863.0	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 Leasing & Property Mgt	582.0	582.9	598.9	598.9	595.3	610.5	15.2	2.6%
North. Leasing & Property Mgt	590.4	602.3	616.9	616.9	614.7	614.7	0.0	0.0%
RDU Total:	17,347.1	17,532.0	17,685.6	17,685.6	14,361.2	14,376.4	15.2	0.1%
Highways and Aviation								
Central Highways and Aviation	0.0	0.0	0.0	0.0	29,032.3	29,466.3	434.0	1.5%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	37,400.7	37,400.7	0.0	0.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	9,171.3	9,556.3	385.0	4.2%
RDU Total:	0.0	0.0	0.0	0.0	75,604.3	76,423.3	819.0	1.1%
International Airports								
International Airport Systems	288.0	295.7	299.9	299.9	375.0	375.0	0.0	0.0%
RDU Total:	288.0	295.7	299.9	299.9	375.0	375.0	0.0	0.0%
Statewide Highways Snowplowing and Winter Maintenance								
Statewide Highways Snowplowing	0.0	257.6	257.6	257.6	0.0	0.0	0.0	0.0%
RDU Total:	0.0	257.6	257.6	257.6	0.0	0.0	0.0	0.0%
Ted Stevens Anchorage International Airport								
AIA Administration	0.0	0.0	0.0	0.0	6,313.0	6,313.0	0.0	0.0%
AIA Facilities	0.0	0.0	0.0	0.0	9,674.3	9,674.3	0.0	0.0%
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	8,727.5	8,727.5	0.0	0.0%
AIA Operations	0.0	0.0	0.0	0.0	2,167.6	2,167.6	0.0	0.0%
AIA Safety	0.0	0.0	0.0	0.0	5,907.3	5,907.3	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	32,789.7	32,789.7	0.0	0.0%
Fairbanks International Airport								
FIA Building Maintenance	1,401.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Fairbanks International Airport								
FIA Custodial	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
FIA Administration	1,298.8	1,349.4	1,374.3	1,454.3	1,561.2	1,561.2	0.0	0.0%
FIA Facilities	0.0	2,187.5	2,216.1	2,166.1	2,287.2	2,287.2	0.0	0.0%
FIA Field & Equipment Maint	2,477.5	2,494.4	2,528.7	2,528.7	2,822.3	2,822.3	0.0	0.0%
FIA Operations	934.8	1,052.4	1,077.6	1,062.6	1,145.4	1,145.4	0.0	0.0%
FIA Safety	2,331.3	2,349.3	2,385.2	2,370.2	2,386.7	2,386.7	0.0	0.0%
RDU Total:	9,192.8	9,433.0	9,581.9	9,581.9	10,202.8	10,202.8	0.0	0.0%
Statewide Highways and Aviation Maintenance Needs								
Statewide Highways and Aviatio	0.0	1,471.4	1,471.4	1,471.4	0.0	0.0	0.0	0.0%
RDU Total:	0.0	1,471.4	1,471.4	1,471.4	0.0	0.0	0.0	0.0%
Central Region Highways and Aviation								
Central Highways and Aviation	28,931.0	27,653.3	27,912.6	27,912.6	0.0	0.0	0.0	0.0%
RDU Total:	28,931.0	27,653.3	27,912.6	27,912.6	0.0	0.0	0.0	0.0%
Marine Highway System								
Marine Engineering	1,609.9	1,872.0	1,905.2	1,905.2	2,021.6	2,141.0	119.4	5.9%
Overhaul	1,696.1	1,698.4	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	0.0	1,860.8	1,899.7	1,899.7	2,090.6	2,090.6	0.0	0.0%
Southeast Vessel Operations	0.0	56,274.7	57,488.3	57,488.3	57,496.6	57,496.6	0.0	0.0%
Southeast Shore Operations	0.0	2,991.2	3,043.4	3,043.4	3,028.9	3,028.9	0.0	0.0%
Vessel Operations Management	0.0	1,158.1	1,184.0	1,184.0	1,344.4	1,344.4	0.0	0.0%
Southwest Shore Operations	0.0	952.0	959.4	959.4	1,045.2	1,045.2	0.0	0.0%
Southwest Vessel Operations	0.0	10,498.1	10,665.5	10,665.5	10,669.3	10,669.3	0.0	0.0%
RDU Total:	3,306.0	77,305.3	78,843.9	78,843.9	79,395.0	79,514.4	119.4	0.2%
Front Section								
Marine Highway System Fund	27,129.5	26,929.5	27,909.7	27,909.7	29,182.0	29,182.0	0.0	0.0%
RDU Total:	27,129.5	26,929.5	27,909.7	27,909.7	29,182.0	29,182.0	0.0	0.0%

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Whittier Access & Tunnel									
Whittier Access and Tunnel	0.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0%	
RDU Total:	0.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0%	
Northern Region Highways and Aviation									
North Reg. Hwys & Aviation Lang	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0%	
Northern Highways & Aviation	40,121.0	36,752.8	37,165.7	37,165.7	0.0	0.0	0.0	0.0%	
RDU Total:	40,121.0	36,784.1	37,165.7	37,165.7	0.0	0.0	0.0	0.0%	
Southeast Region Highways and Aviation									
Southeast Highways & Aviation	9,432.8	8,993.1	9,084.2	9,084.2	0.0	0.0	0.0	0.0%	
RDU Total:	9,432.8	8,993.1	9,084.2	9,084.2	0.0	0.0	0.0	0.0%	
Anchorage International Airport									
AIA Administration	5,676.5	6,365.1	6,444.0	6,444.0	0.0	0.0	0.0	0.0%	
AIA Building Maintenance	5,945.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AIA Facilities	0.0	9,060.4	9,216.3	9,216.3	0.0	0.0	0.0	0.0%	
AIA Custodial	3,183.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AIA Field & Equipment Maint	0.0	8,462.0	8,584.0	8,584.0	0.0	0.0	0.0	0.0%	
AIA Operations	1,942.3	2,029.9	2,071.7	2,071.7	0.0	0.0	0.0	0.0%	
AIA Safety	5,847.2	5,819.1	5,901.5	5,901.5	0.0	0.0	0.0	0.0%	
AIA Equipment Maintenance	2,528.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
AIA Field Maintenance	5,532.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	30,657.0	31,736.5	32,217.5	32,217.5	0.0	0.0	0.0	0.0%	
Marine Vessel Operations									
Reservations and Marketing	1,825.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southeast Vessel Operations	54,510.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southeast Shore Operations	2,986.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Vessel Operations Management	1,046.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Southwest Shore Operations	941.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

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Marine Vessel Operations								
Southwest Vessel Operations	9,740.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	71,050.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	128,403.1	126,664.4	124,637.2	124,637.2	127,256.8	127,256.8	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	208,209.1	216,384.7	224,669.5	224,669.5	226,783.8	227,815.8	1,032.0	0.5%
Total Funds:	336,612.2	343,049.1	349,306.7	349,306.7	354,040.6	355,072.6	1,032.0	0.3%