

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

<b>Results Delivery Unit/ Component</b>	<b>FY2000 Actuals</b>	<b>FY2001 Conference Committee</b>	<b>FY2001 Authorized</b>	<b>FY2001 Management Plan</b>	<b>FY2002 Governor</b>	<b>FY2002 Governor Amended</b>	<b>FY2002 Governor vs FY2002 Governor Amended</b>	
<b>Administration and Support</b>								
Commissioner's Office	840.9	840.3	863.7	863.7	995.5	995.5	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	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	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,326.6</b>	<b>1,316.2</b>	<b>1,358.2</b>	<b>1,358.2</b>	<b>1,487.0</b>	<b>1,487.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Equal Employment and Civil Rights</b>								
EE/Civil Rights	459.6	553.0	563.8	563.8	602.8	602.8	0.0	0.0%
<b>RDU Total:</b>	<b>459.6</b>	<b>553.0</b>	<b>563.8</b>	<b>563.8</b>	<b>602.8</b>	<b>602.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
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	1,889.9	1,916.0	1,936.0	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%
<b>RDU Total:</b>	<b>8,882.8</b>	<b>9,410.6</b>	<b>9,622.2</b>	<b>9,659.8</b>	<b>9,691.2</b>	<b>9,691.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Internal Review</b>								
Internal Review	577.3	709.7	725.7	725.7	739.3	739.3	0.0	0.0%
<b>RDU Total:</b>	<b>577.3</b>	<b>709.7</b>	<b>725.7</b>	<b>725.7</b>	<b>739.3</b>	<b>739.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Regional Support Services</b>								
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%
<b>RDU Total:</b>	<b>3,894.4</b>	<b>3,855.3</b>	<b>3,955.4</b>	<b>3,917.8</b>	<b>4,044.2</b>	<b>4,039.2</b>	<b>-5.0</b>	<b>-0.1%</b>
<b>Statewide Aviation</b>								
Statewide Aviation	642.1	660.1	676.3	676.3	677.6	677.6	0.0	0.0%
<b>RDU Total:</b>	<b>642.1</b>	<b>660.1</b>	<b>676.3</b>	<b>676.3</b>	<b>677.6</b>	<b>677.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Planning</b>								
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%
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%
<b>RDU Total:</b>	<b>4,986.7</b>	<b>5,610.2</b>	<b>5,739.6</b>	<b>5,739.6</b>	<b>5,807.6</b>	<b>5,891.0</b>	<b>83.4</b>	<b>1.4%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
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%
<b>RDU Total:</b>	<b>3,802.2</b>	<b>4,101.5</b>	<b>4,198.7</b>	<b>4,198.7</b>	<b>4,645.9</b>	<b>4,645.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design and Engineering Services</b>								
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%
<b>RDU Total:</b>	<b>30,572.4</b>	<b>31,757.5</b>	<b>32,519.9</b>	<b>32,519.9</b>	<b>35,095.7</b>	<b>35,095.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Construction and CIP Support</b>								
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%
<b>RDU Total:</b>	<b>26,246.8</b>	<b>26,874.4</b>	<b>27,468.2</b>	<b>27,468.2</b>	<b>29,770.6</b>	<b>29,770.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Equipment Fleet</b>								
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%
<b>RDU Total:</b>	<b>17,832.2</b>	<b>19,409.4</b>	<b>19,649.1</b>	<b>19,649.1</b>	<b>19,568.7</b>	<b>19,568.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Statewide Facility Maintenance and Operations</b>								
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%
Northern Region Facilities	7,518.2	7,687.8	7,759.7	7,759.7	7,571.9	7,651.7	79.8	1.1%
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%
<b>RDU Total:</b>	<b>17,348.3</b>	<b>17,534.0</b>	<b>17,687.6</b>	<b>17,687.6</b>	<b>14,363.2</b>	<b>14,458.2</b>	<b>95.0</b>	<b>0.7%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	0.0	0.0	0.0	0.0	30,205.4	30,639.4	434.0	1.4%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	37,862.2	37,862.2	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%
<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>78,057.9</b>	<b>819.0</b>	<b>1.1%</b>
<b>International Airports</b>								
International Airport Systems	288.0	295.7	299.9	299.9	375.0	375.0	0.0	0.0%
<b>RDU Total:</b>	<b>288.0</b>	<b>295.7</b>	<b>299.9</b>	<b>299.9</b>	<b>375.0</b>	<b>375.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Highways Snowplowing and Winter Maintenance</b>								
Statewide Highways Snowplowing	0.0	257.6	257.6	257.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>257.6</b>	<b>257.6</b>	<b>257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Ted Stevens Anchorage International Airport</b>								
AIA Administration	0.0	0.0	0.0	0.0	6,313.0	6,313.0	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%
<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>0.0</b>	<b>0.0%</b>

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<b>Fairbanks International Airport</b>									
FIA Building Maintenance	1,401.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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%	
<b>RDU Total:</b>	<b>9,192.8</b>	<b>9,433.0</b>	<b>9,581.9</b>	<b>9,581.9</b>	<b>10,202.8</b>	<b>10,202.8</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Statewide Highways and Aviation Maintenance Needs</b>									
Statewide Highways and Aviatio	0.0	1,471.4	1,471.4	1,471.4	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>0.0</b>	<b>1,471.4</b>	<b>1,471.4</b>	<b>1,471.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Central Region Highways and Aviation</b>									
Central Highways and Aviation	29,170.5	28,823.1	29,088.5	29,088.5	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>29,170.5</b>	<b>28,823.1</b>	<b>29,088.5</b>	<b>29,088.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Marine Highway System</b>									
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%	
<b>RDU Total:</b>	<b>3,306.0</b>	<b>77,305.3</b>	<b>78,843.9</b>	<b>78,843.9</b>	<b>79,395.0</b>	<b>79,514.4</b>	<b>119.4</b>	<b>0.2%</b>	

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<b>Front Section</b>								
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%
<b>RDU Total:</b>	<b>27,129.5</b>	<b>26,929.5</b>	<b>27,909.7</b>	<b>27,909.7</b>	<b>29,182.0</b>	<b>29,182.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Whittier Access &amp; Tunnel</b>								
Whittier Access and Tunnel	0.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Northern Region Highways and Aviation</b>								
North Reg. Hwys & Aviation Lang	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Highways & Aviation	40,537.8	37,208.9	37,629.7	37,629.7	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>40,537.8</b>	<b>37,240.2</b>	<b>37,629.7</b>	<b>37,629.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Southeast Region Highways and Aviation</b>								
Southeast Highways & Aviation	9,432.8	8,993.1	9,084.2	9,084.2	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,432.8</b>	<b>8,993.1</b>	<b>9,084.2</b>	<b>9,084.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Anchorage International Airport</b>								
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%
<b>RDU Total:</b>	<b>30,657.0</b>	<b>31,736.5</b>	<b>32,217.5</b>	<b>32,217.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Marine Vessel Operations</b>								
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%

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<b>Marine Vessel Operations</b>									
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%	
Southwest Vessel Operations	9,740.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>71,050.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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	124,637.2	124,637.2	127,256.8	127,256.8	0.0	0.0%	
<b>Federal Funds:</b>	723.7	1,678.2	1,692.3	1,692.3	1,636.6	1,716.4	79.8	4.9%	
<b>Other Funds:</b>	208,209.1	216,384.7	224,669.5	224,669.5	226,783.8	227,815.8	1,032.0	0.5%	
<b>Total Funds:</b>	<b>337,335.9</b>	<b>344,727.3</b>	<b>350,999.0</b>	<b>350,999.0</b>	<b>355,677.2</b>	<b>356,789.0</b>	<b>1,111.8</b>	<b>0.3%</b>	
<b>Permanent Full Time:</b>	2,838	2,822	2,847	2,859	2,867	2,874	7	0.2%	
<b>Permanent Part Time:</b>	641	632	634	636	633	634	1	0.2%	
<b>Non Permanent:</b>	1	1	9	11	9	9	0	0.0%	
<b>Total Positions:</b>	<b>3,480</b>	<b>3,455</b>	<b>3,490</b>	<b>3,506</b>	<b>3,509</b>	<b>3,517</b>	<b>8</b>	<b>0.2%</b>	