

GF & Other Funds

Component Summary
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Administration and Support							
Commissioner's Office	840.9	840.3	843.5	863.7	995.5	131.8	15.3%
Contracting and Appeals	412.9	475.9	414.8	494.5	491.5	-3.0	-0.6%
Y2K Appropriation	6.6	0.0	53.1	0.0	0.0	0.0	0.0%
RDU Total:	1,260.4	1,316.2	1,311.4	1,358.2	1,487.0	128.8	9.5%
Equal Employment and Civil Rights							
EE/Civil Rights	459.6	553.0	557.7	563.8	602.8	39.0	6.9%
RDU Total:	459.6	553.0	557.7	563.8	602.8	39.0	6.9%
Administrative Services							
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	1,839.6	2,184.9	1,885.6	1,952.7	67.1	3.6%
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%
RDU Total:	8,882.8	9,360.3	9,541.0	9,609.4	9,691.2	81.8	0.9%
Internal Review							
Internal Review	577.3	709.7	687.4	725.7	739.3	13.6	1.9%
RDU Total:	577.3	709.7	687.4	725.7	739.3	13.6	1.9%
Regional Support Services							
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%
RDU Total:	3,894.4	3,855.3	3,936.6	3,917.8	4,044.2	126.4	3.2%
Statewide Aviation							
Statewide Aviation	642.1	660.1	647.8	676.3	677.6	1.3	0.2%
RDU Total:	642.1	660.1	647.8	676.3	677.6	1.3	0.2%
Planning							
Central Region Planning	1,074.7	1,183.3	1,183.3	1,208.7	1,205.7	-3.0	-0.2%

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Planning							
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%
RDU Total:	4,986.7	5,610.2	5,360.9	5,739.6	5,807.6	68.0	1.2%
Measurement Standards & Comm Vehicle Enforcement							
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%
RDU Total:	3,802.2	4,101.5	3,754.3	4,198.7	4,645.9	447.2	10.7%
Design and Engineering Services							
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%
RDU Total:	30,572.4	31,757.5	34,212.6	32,519.9	35,095.7	2,575.8	7.9%
Construction and CIP Support							
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%
RDU Total:	26,246.8	26,874.4	29,797.6	27,468.2	29,770.6	2,302.4	8.4%
State Equipment Fleet							
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%
RDU Total:	17,832.2	19,409.4	20,334.9	19,649.1	19,568.7	-80.4	-0.4%
Statewide Facility Maintenance and Operations							
Central Region Facilities	3,555.2	3,580.5	3,643.4	3,607.5	3,535.3	-72.2	-2.0%

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Statewide Facility Maintenance and Operations

Northern Region Facilities	7,517.0	7,685.8	7,900.9	7,757.7	7,569.9	-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%
RDU Total:	17,347.1	17,532.0	17,878.8	17,685.6	14,361.2	-3,324.4	-18.8%

Highways and Aviation

Central Highways and Aviation	0.0	0.0	0.0	0.0	29,032.3	29,032.3	100.0%
Northern Highways & Aviation	0.0	0.0	0.0	0.0	37,400.7	37,400.7	100.0%
Southeast Highways & Aviation	0.0	0.0	0.0	0.0	9,171.3	9,171.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	75,604.3	75,604.3	100.0%

International Airports

International Airport Systems	288.0	295.7	295.7	299.9	375.0	75.1	25.0%
RDU Total:	288.0	295.7	295.7	299.9	375.0	75.1	25.0%

Statewide Highways Snowplowing and Winter Maintenance

Statewide Highways Snowplowii	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%
RDU Total:	0.0	257.6	0.0	257.6	0.0	-257.6	-100.0%

Ted Stevens Anchorage International Airport

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%
RDU Total:	0.0	0.0	0.0	0.0	32,789.7	32,789.7	100.0%

Fairbanks International Airport

FIA Building Maintenance	1,401.9	0.0	1,402.0	0.0	0.0	0.0	0.0%
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Fairbanks International Airport							
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%
RDU Total:	9,192.8	9,433.0	9,281.0	9,581.9	10,202.8	620.9	6.5%
Statewide Highways and Aviation Maintenance Needs							
Statewide Highways and Aviatio	0.0	1,471.4	0.0	1,471.4	0.0	-1,471.4	-100.0%
RDU Total:	0.0	1,471.4	0.0	1,471.4	0.0	-1,471.4	-100.0%
Central Region Highways and Aviation							
Central Highways and Aviation	28,931.0	27,653.3	29,207.7	27,912.6	0.0	-27,912.6	-100.0%
RDU Total:	28,931.0	27,653.3	29,207.7	27,912.6	0.0	-27,912.6	-100.0%
Marine Highway System							
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%
RDU Total:	3,306.0	77,305.3	3,483.0	78,843.9	79,395.0	551.1	0.7%
Front Section							
Marine Highway System Fund	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%
RDU Total:	27,129.5	26,929.5	27,129.5	27,909.7	29,182.0	1,272.3	4.6%

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Whittier Access & Tunnel							
Whittier Access and Tunnel	0.0	450.0	0.0	450.0	0.0	-450.0	-100.0%
RDU Total:	0.0	450.0	0.0	450.0	0.0	-450.0	-100.0%
Northern Region Highways and Aviation							
North Reg. Hwys & Aviation Lanç	0.0	31.3	0.0	0.0	0.0	0.0	0.0%
Northern Highways & Aviation	40,121.0	36,752.8	41,037.5	37,165.7	0.0	-37,165.7	-100.0%
RDU Total:	40,121.0	36,784.1	41,037.5	37,165.7	0.0	-37,165.7	-100.0%
Southeast Region Highways and Aviation							
Southeast Highways & Aviation	9,432.8	8,993.1	9,585.2	9,084.2	0.0	-9,084.2	-100.0%
RDU Total:	9,432.8	8,993.1	9,585.2	9,084.2	0.0	-9,084.2	-100.0%
Anchorage International Airport							
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%
RDU Total:	30,657.0	31,736.5	30,683.9	32,217.5	0.0	-32,217.5	-100.0%
Marine Vessel Operations							
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%
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%

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Marine Vessel Operations							
Southwest Vessel Operations	9,740.8	0.0	9,899.1	0.0	0.0	0.0	0.0%
RDU Total:	71,050.1	0.0	72,258.8	0.0	0.0	0.0	0.0%
General Funds:	128,403.1	126,664.4	129,189.2	124,637.2	127,256.8	2,619.6	2.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	208,209.1	216,384.7	221,794.1	224,669.5	226,783.8	2,114.3	0.9%
Total Funds:	336,612.2	343,049.1	350,983.3	349,306.7	354,040.6	4,733.9	1.4%