

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities

Department of Transportation/Public Facilities

Mission

Provide for the safe movement of people and goods and the delivery of State services.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings.
- Maintenance and Operations of State Transportation Systems: Highways, Airports, Alaska Marine Highway System, Public Facilities, Ports and Harbors and State Equipment Fleet.
- Measurement Standards & Commercial Vehicle Enforcement
- Transportation and Facilities Construction Program
- Program and Administrative Support

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Maintenance & Operations of State Transportation Systems	256,035.3	52,507.7	126,560.2	3,957.2	439,060.4	2180	199	136	94.1%
2 Measurement Standards / Commercial Vehicle Enforcement	2,003.0	2,596.8	2,575.2	0.0	7,175.0	75	0	0	1.4%
3 Transportation & Facilities Constructions Program	7,358.2	7,479.4	118,323.7	0.0	133,161.3	955	221	90	4.5%
FY2011 Management Plan	265,396.5	62,583.9	247,459.1	3,957.2	579,396.7	3210	420	226	

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

Maintenance & Operations of State Transportation Systems is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.

Measurement Standards/Commercial Vehicle Enforcement reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.

Transportation & Facilities Construction Program provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Maintenance & Operations of State Transportation Systems



The department's target of increasing by 15 centerline miles per year the national highway system (NHS) non-intermodal roads that meet current standards was exceeded this past year. In FFY2009, 1,521 miles of the State's NHS routes meet national standards, which is an increase of 75 miles over FFY2008.

- ↑ The department uses a 3-year moving average to track highway transportation safety through traffic fatalities. In 2009, this average was 4.41%, lower than the previous 3-year moving average. Alaska experienced 1.30 traffic fatalities per 100 million VMT in 2009. This compares to the early national estimate of 1.16 fatalities per 100 million VMT, which is the lowest on record at the national level.
- ➔ The department strives to reduce the number of occupational injuries and illnesses in the department to less than the national average. For 2008 the department's overall incident rate was 3.5, which is slightly higher than the 2008 national average of 3.4.
- ↑ The number of airports that were closed due to seasonally soft runway conditions or other issues decreased by three (3) from FFY2009 to FFY2010. This exceeded the target of reducing seasonally closed airports by one per year. Additionally from FFY2004 to FFY2010 there has been a reduction of closures from 23 to 8.
- ↑ Decreasing the deck area of bridges classified by the Federal Highway Administration (FHWA) as structurally deficient or functionally obsolete is calculated using a five year average. In 2009, the five year average for the deck area of all bridges classified as structurally deficient or functionally obsolete decreased by 1.9%, compared to a decrease of 1.7% for the five year average reported in the prior year.
- ↑ On-time Alaska Marine Highway System vessel departures in 2009 were 92% which is an improvement over the 88% previous 3-year average and well above the industry standard of 75.1%.
- ➔ In FY2009, Alaska Marine Highway System Vessel Car Deck Capacity Utilization rose by 1%, from 57% to 58%, and for the 4th year in a row, meeting the target of a 1% increase per year.
- ➔ The rural airport revenues collected in FY2010 increased by 4.45% from the prior fiscal year.
- ↑ During FFY2010, one runway lighting project was significantly completed, which meets the goal of increasing the number of runways with permanent lighting in remote communities by one per year. In addition, in 2010, the department received Airport Improvement Project funding for two (2) runway lighting projects.

Measurement Standards & Commercial Vehicle Enforcement

- ↑ 99.3% of the commercial motor vehicles weighed at fixed and mobile sites in FFY 2010 to date, were weight compliant, meeting the department's goal of 99%.

Transportation & Facilities Construction Program

- ↑ The percentage of administrative and engineering costs compared to total project costs decreased to 19.6% in FFY2009, well within the department's target of 30%, and slightly below FFY2008.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Design roads to appropriate department standards • Biennial bridge inspections • Collect ride quality and rut data for both highway and airport pavement preservation • Conduct survey every other year of public satisfaction with department services 	<ul style="list-style-type: none"> • Maintain 511 System information and promote its use • Use more design/build contracts where it will reduce overall project costs • Work with federal and state agencies on streamlining permitting and regulatory processes • Develop additional lease lots at rural airports

Major Activities to Advance Strategies

- Ensure training, facility inspections, advice and consultation are provided to all employees to help mitigate/abate hazards
- Conduct roadside commercial vehicle inspections
- Improvements to rural airport runway lighting and conditions
- Maintain acceptable levels of administrative and engineering costs on projects
- Emphasize safety through project development from planning through construction
- Increase preventative maintenance
- Improve work zone safety by improving public's awareness of hazards
- Improve highway safety by designating high accident highways as safety corridors
- Partner with the Department of Labor, Occupational Safety to audit department programs and identify areas for improvement
- Design, procure and employ replacement vessels
- Optimize AMHS schedules

Key Department Challenges

Key issues in the department are the uncertainty and timing of adequate funding levels to meet the transportation needs of Alaskans; the department's capability to obligate capital projects in a timely manner and the allocation of federal construction funds; growth and redevelopment of the Anchorage and Fairbanks International Airports; meeting security needs of all transportation modes; and changes in the composition of the Alaska Marine Highway System.

Key issues also include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resource development, and ensuring high levels of responsiveness to the general public.

The department continues to be faced with the significant challenge of replacing its aging workforce as large numbers of employees are reaching, or are about to reach, retirement age. Private sector competition and national shortages of qualified and experienced engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers are presenting us with major employee retention and replacement issues for the near future.

Program and administrative support continues to analyze services provided in an effort to find the most efficient and effective methods of service delivery, especially in light of the increased workloads placed on department staff as a result of increased reporting and compliance requirements from both the federal government and other state agencies.

Cost of doing business has increased within state government due to increased core service chargeback rates and costs related to employee merit and service step increases that agencies absorb within their existing budgets. Increased contractual and travel costs continue to edge their way up and are generally absorbed within the organization's existing budget, but the cumulative impact is being felt.

Maintenance & Operations of State Transportation Systems

Continued changes in the existing federal highway program which result in less flexibility in the use of highway funds, new safety programs, increased public involvement in the planning process, emphasis on reducing green house gases, and extensive Federal Highway Administration (FHWA) oversight of state DOT's environmental and financial activities make delivery of our program problematic. Because of the instability of the Federal Highway Trust Fund and the increasing difficulties in implementing the federal program, the department will continue to investigate a state funded transportation program.

Increased oversight and regulatory requirements from federal agencies have increased the cost of doing business and the amount of work required by department staff, i.e. Environmental Protection Agency (EPA) storm water regulatory compliance. The State entered into Consent Decree with the US Department of Justice and the EPA that requires more reporting and oversight of construction and maintenance activities. Additional staff resources are required to document and report on activities where storm water runoff could impact waters of the US. Training of all state and contractor personnel is now mandatory. The department staffing levels have not grown relevant to the added level of maintenance and compliance requirements.

Protecting Alaska's investment in its transportation infrastructure is a priority. The state's investments in facilities, roads, harbors and airports are eroding each year due to insufficient preventative maintenance. As the transportation infrastructure continues to age, we are faced with an ever-increasing list of deferred maintenance work, with an estimated cost of over \$740 million. Other demands include increases in the cost of labor, materials, electricity and fuel; cost of maintaining new infrastructure such as airport and highway lighting systems and highway traffic signals; and finally, the increasing burden of new laws and regulations.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior Alaska storm intensity and rainfall amounts are also damaging highway and roads, isolating communities and impacting commerce. Warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

The biggest challenge facing the Alaska Marine Highway System is the implementation of a replacement plan for its aging fleet. Of the 11 vessel fleet, which is comprised of 6 main-line vessels and 5 feeder vessels, 4 of the mainliners are over 45 years old and are rapidly reaching the end of their useful lives. With replacement vessels requiring up to 5 years for construction once funding is in place the system is approaching a very critical period.

One of DOT&PF's greatest challenges is maintaining the current level of service at the International Airports. It is critical to maintain existing revenues and to generate new revenue opportunities that are dependent upon aircraft activity. This is difficult in light of the severe economic downturn and continued bankruptcies and consolidations in the air carrier industry. Global air transport opportunities will continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia.

The federal aviation program has increased steadily since Federal Fiscal Year (FFY) 1999. The increase in grant funds has expanded airports around the state, making them safer for the traveling public and putting a larger burden on maintenance and operations. Project delivery including environmental permitting, right-of-way, design and engineering has received greater pressure from this increasing program. The department will maximize the amount of federal Airport Improvement Program funding available and ensure it is used to save lives, improve mobility and increase private investment.

Measurement Standards & Commercial Vehicle Enforcement

Motor Carrier Safety Assistance Program (MCSAP)/New Entrant Program Financial and Regulatory Review: 49 CFR 350.201(a) requires that States be compatible with adoption and enforcement of Federal Motor Carrier Safety Regulations (FMCSR's) and Hazardous Material Regulations (HMR). Changes to avoid loss of Federal Motor Carrier Safety Administration (FMCSA) and Federal Highway Administration (FHWA) funding are needed.

Transportation & Facilities Construction Program

2009 and 2010 were the years of the American Recovery and Reinvestment Act (ARRA). It provided both challenges and opportunities. ARRA introduced tight and challenging deadlines with no allowance for funding ongoing priority projects with longer development timelines. ARRA brought with it increased federal involvement and scrutiny of project development process leading to the renegotiation and tightening of the Federal Highway Administration /Alaska Department of Transportation project oversight agreement.

Significant Changes in Results to be Delivered in FY2012

The Department's FY12 operating budget includes:

- \$4.8 million for maintaining service levels primarily in the area of state equipment rate increases and accumulated shortfalls;
- Net increase of \$4.6 million for increased services primarily for the Alaska Marine Highway System (AMHS) including a new AMHS express route from Bellingham to Whittier;
- \$187.5 related to inflationary costs and mandatory/regulatory requirements; and
- Approximately \$10.5 million for Department-wide salary increases related to collective bargaining unit agreements.

Major Department Accomplishments in 2010

Maintenance & Operations of State Transportation Systems

- Performed 145 airport safety inspections.
- Profiled 3,476 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Issued 18,615 oversize/overweight commercial vehicle permits.
- Performed 484 routine bridge inspections (using state personnel), 77 fracture critical and special inspections (using state and contracted personnel), and 14 underwater dive inspections (using contracted personnel).
- Maintenance and Operations crews covered 1,501,477 linear feet of highways with surface crack seal treatment or re-leveling depressed roadway surfaces by "banding".
- Obligated an additional \$90M in project funding in FY10 over FY09 level.
- Obligated final 30% of ARRA funds in FY10.
- AMHS vessels responded to and assisted 16 distressed mariners from floundering/sinking vessels.
- The Alaska Marine Highway System schedule was produced early to meet the needs of the traveling public.
- Broke ground for the Lake Otis Parkway/Tudor Road intersection improvement project. This is the third major project within the last four years targeting improved traffic movement between south Anchorage and Midtown.
- The Ted Stevens Anchorage International Airport was recognized by Air Cargo World as North America's second top aviation cargo facility.
- The Fairbanks International Airport Terminal Development Project was completed and the new passenger terminal building has been turned over to the Airport.
- Maintained the International Safety Management Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Emphasized safety awareness through greater communication with the public through various forms of media (public exhibits, workshops, newspaper advertisements). The department entered into agreements with local police departments for officer presence at construction sites during peak traffic hours, enforcing compliance with construction zone speed limits.
- Performed repairs on 20 bridges throughout the Northern Region and cleaned and/or inspected another 11 bridges, four of them in the Southeast Region at the request of Bridge Design.
- Completed the construction of a \$17 million joint-use dock in Gustavus, which made possible the community's first service by AMHS.

Measurement Standards & Commercial Vehicle Enforcement

- Completed 7,204 commercial vehicle inspections during FFY10. Recorded inspections include 11,654 Commercial Vehicle Enforcement violations for unsafe, overweight, or un-permitted vehicles and unsafe or unqualified drivers, etc.

Transportation & Facilities Construction Program

- Total ARRA funding obligated to-date is approximately \$261 million.
- Obligated approximately \$178.5 in ARRA highway infrastructure funds.
- Obligated approximately \$9.1 million in ARRA grants for transit projects.
- Obligated approximately \$73.4 million in ARRA grants for Aviation projects.
- Repaved approximately 88 lane miles on the Glen Highway between the MatSu valley and Anchorage making for a smoother safer commute.
- Paved 56.4 lane miles of gravel roads.
- Repaved 282.3 lane miles of roads.
- Reconstructed 31.7 lane miles of roads.
- Built 1.5 lane miles of new roads.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	2,252.6	2,574.3	170.0	4,996.9	2,628.9	2,893.4	170.0	5,692.3	2,703.2	2,998.0	170.0	5,871.2
Administrative Services	9,330.1	6,135.1	0.0	15,465.2	9,295.0	6,474.2	0.0	15,769.2	9,554.3	6,646.3	0.0	16,200.6
Regional Support Services	2,454.6	1,108.5	0.0	3,563.1	2,079.6	1,363.4	0.0	3,443.0	2,165.5	1,808.1	0.0	3,973.6
Aviation Planning	1,943.8	1,217.1	0.0	3,160.9	2,304.0	1,570.8	0.0	3,874.8	2,370.5	1,604.0	0.0	3,974.5
Measure Stnds & Comm Veh. Enf.	832.9	7,439.2	0.0	8,272.1	786.6	8,550.3	0.0	9,336.9	954.4	8,942.5	0.0	9,896.9
Design and Construction	4,476.1	1,637.0	0.0	6,113.1	4,492.9	2,437.7	0.0	6,930.6	4,731.7	2,498.0	0.0	7,229.7
Knik Arm Bridge/Toll Authority	5,117.1	94,453.7	0.0	99,570.8	6,007.4	100,651.9	0.0	106,659.3	7,468.7	102,352.2	0.0	109,820.9
State Equipment Fleet	0.0	871.3	0.0	871.3	0.0	1,348.4	0.0	1,348.4	0.0	1,388.7	0.0	1,388.7
Statewide Facility M&O	0.0	29,403.5	0.0	29,403.5	0.0	30,102.8	0.0	30,102.8	0.0	30,736.4	0.0	30,736.4
Traffic Signal Management	19,125.7	4,657.3	112.2	23,895.2	19,200.6	3,956.5	130.8	23,287.9	19,481.4	4,178.5	132.0	23,791.9
Highways and Aviation	1,617.8	0.0	0.0	1,617.8	1,682.2	0.0	0.0	1,682.2	1,705.2	0.0	0.0	1,705.2
Ted Stevens Airport	125,670.5	12,247.6	705.8	138,623.9	125,087.4	17,296.1	1,087.9	143,471.4	129,630.0	17,579.0	1,087.3	148,296.3
Fairbanks International Airport	0.0	46,925.2	708.7	47,633.9	0.0	54,934.6	2,248.5	57,183.1	0.0	56,027.3	2,248.5	58,275.8
Marine Highway System	0.0	12,547.4	273.5	12,820.9	0.0	14,191.6	320.0	14,511.6	0.0	14,481.5	320.0	14,801.5
Totals	138,149.5	1,941.7	0.0	140,091.2	154,415.8	1,687.4	0.0	156,103.2	147,762.1	1,729.7	0.0	149,491.8
Totals	310,970.7	223,158.9	1,970.2	536,099.8	327,980.4	247,459.1	3,957.2	579,396.7	328,527.0	252,970.2	3,957.8	585,455.0

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	1,970.2	3,957.2	3,957.8
1004 General Fund Receipts	254,555.5	265,396.5	259,225.4
1005 General Fund/Program Receipts	24.1	8,528.9	8,735.4
1007 Inter-Agency Receipts	5,022.8	4,067.6	4,128.9
1026 Highways/Equipment Working Capital Fund	29,920.2	30,826.2	31,487.2
1027 International Airport Revenue Fund	62,785.8	72,675.2	74,166.7
1061 Capital Improvement Project Receipts	124,309.9	136,906.3	140,132.1
1076 Marine Highway System Fund	46,787.1	53,735.5	60,247.8
1108 Statutory Designated Program Receipts	620.2	483.6	483.5
1156 Receipt Supported Services	8,904.0	1.1	
1200 Vehicle Rental Tax Receipts	700.0	318.4	318.4
1207 Regional Cruise Ship Impact Fund	500.0	500.0	500.0
1214 Whittier Tunnel Toll Receipts		1,750.2	1,753.4
1215 Uniform Commercial Registration fees		250.0	318.4
Totals	536,099.8	579,396.7	585,455.0

Position Summary		
Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	3,210	3,210
Permanent Part Time	420	420
Non Permanent	226	226
Totals	3,856	3,856

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Ward Cove Improvement - Alaska Marine Highway System	3,400,000	0	0	0	3,400,000
Alaska Marine Highway System: Vessel and Terminal Overhaul and Rehabilitation	8,000,000	0	0	0	8,000,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	5,000,000	0	0	0	5,000,000
Infrastructure and Erosion Control Design and Environmental Permitting	300,000	0	0	0	300,000
Statewide: Rural Airport Emergency Medical Evacuation Lights – Battery Replacement	46,000	0	0	0	46,000
Roads to Resources	10,500,000	0	0	0	10,500,000
MH: Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
Highways and Facilities	1,550,000	0	19,822,600	0	21,372,600
Statewide Federal Programs	60,150,000	0	12,000,000	72,400,000	144,550,000
Airport Improvement Program	0	0	58,185,152	317,635,180	375,820,332
Surface Transportation Program	0	0	400,000	273,880,000	274,280,000
Deferred Maintenance	27,100,000	0	0	0	27,100,000
Department Total	116,846,000	0	90,657,752	663,915,180	871,418,932

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	265,396.5	62,583.9	247,459.1	3,957.2	579,396.7
Adjustments which will continue current level of service:					
-Administration and Support	63.1	11.2	79.6	0.0	153.9
-Administrative Services	172.7	86.6	172.1	0.0	431.4
-Regional Support Services	85.9	0.0	444.7	0.0	530.6
-Aviation	0.0	66.5	33.2	0.0	99.7
-Planning	103.5	0.0	311.4	0.0	414.9
-Measure Stnds & Comm Veh. Enf.	234.9	-73.8	60.3	0.0	221.4
-Design and Construction	1,455.5	5.8	1,700.3	0.0	3,161.6
-Knik Arm Bridge/Toll Authority	0.0	0.0	40.3	0.0	40.3
-State Equipment Fleet	0.0	0.0	633.6	0.0	633.6
-Statewide Facility M&O	-75.2	0.0	149.5	1.2	75.5
-Highways and Aviation	385.6	32.5	217.9	-0.6	635.4
-Ted Stevens Airport	0.0	0.0	1,092.7	0.0	1,092.7
-Fairbanks International Airport	0.0	0.0	289.9	0.0	289.9
-Marine Highway System	-11,629.6	427.2	42.3	0.0	-11,160.1
Proposed budget increases:					
-Administration and Support	0.0	0.0	25.0	0.0	25.0
-Planning	64.3	0.0	80.8	0.0	145.1
-Measure Stnds & Comm Veh. Enf.	77.7	0.0	0.0	0.0	77.7
-Statewide Facility M&O	356.0	0.0	72.5	0.0	428.5
-Traffic Signal Management	23.0	0.0	0.0	0.0	23.0
-Highways and Aviation	3,954.5	170.0	65.0	0.0	4,189.5
-Marine Highway System	-1,443.0	5,991.7	0.0	0.0	4,548.7
FY2012 Governor	259,225.4	69,301.6	252,970.2	3,957.8	585,455.0

Department Totals - Operating Budget
Department of Transportation/Public Facilities

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	536,099.8	565,152.8	579,396.7	579,396.7	585,455.0	6,058.3	1.0%
Objects of Expenditure:							
71000 Personal Services	332,659.4	365,545.8	368,185.4	368,421.0	379,607.2	11,186.2	3.0%
72000 Travel	5,484.1	5,689.0	5,704.4	5,912.2	5,919.9	7.7	
73000 Services	114,031.5	117,172.8	118,297.7	117,900.3	120,770.0	2,869.7	2.4%
74000 Commodities	80,944.6	76,103.4	86,567.4	86,485.6	78,477.9	-8,007.7	-9.3%
75000 Capital Outlay	2,980.2	641.8	641.8	677.6	680.0	2.4	0.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	0.6	0.0%
1004 Gen Fund	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
1005 GF/Prgm	24.1	8,528.5	8,528.9	8,528.9	8,735.4	206.5	2.4%
1007 I/A Rcpts	5,022.8	4,065.1	4,067.6	4,067.6	4,128.9	61.3	1.5%
1026 Hwy Capitl	29,920.2	30,824.8	30,826.2	30,826.2	31,487.2	661.0	2.1%
1027 Int Airprt	62,785.8	72,660.6	72,675.2	72,675.2	74,166.7	1,491.5	2.1%
1061 CIP Rcpts	124,309.9	136,846.4	136,906.3	136,906.3	140,132.1	3,225.8	2.4%
1076 Marine Hwy	46,787.1	53,721.6	53,735.5	53,735.5	60,247.8	6,512.3	12.1%
1108 Stat Desig	620.2	483.6	483.6	483.6	483.5	-0.1	0.0%
1156 Rcpt Svcs	8,904.0	1.1	1.1	1.1	0.0	-1.1	-100.0%
1200 VehRntlTax	700.0	318.4	318.4	318.4	318.4	0.0	0.0%
1207 Cr Shp Imp	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1214 WhitTunnel	0.0	1,750.2	1,750.2	1,750.2	1,753.4	3.2	0.2%
1215 UCR Rcpts	0.0	250.0	250.0	250.0	318.4	68.4	27.4%
Totals:							
Unrestricted Gen (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
Designated Gen (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	6,717.7	10.7%
Other Funds	223,158.9	247,380.7	247,459.1	247,459.1	252,970.2	5,511.1	2.2%
Federal Funds	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	0.6	0.0%
Positions:							
Permanent Full Time	3,226	3,189	3,191	3,210	3,210	0	0.0%
Permanent Part Time	420	437	437	420	420	0	0.0%
Non Permanent	224	220	220	226	226	0	0.0%

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration and Support							
Commissioner's Office	1,057.6	1,068.6	1,079.2	1,079.2	1,114.4	35.2	3.3%
Contracting and Appeals	9.5	10.0	10.0	10.0	10.3	0.3	3.0%
EE/Civil Rights	306.2	366.1	366.1	366.1	375.0	8.9	2.4%
Internal Review	151.5	218.0	218.0	218.0	224.6	6.6	3.0%
Transportation Mgmt & Security	727.8	955.6	955.6	955.6	978.9	23.3	2.4%
RDU Totals:	2,252.6	2,618.3	2,628.9	2,628.9	2,703.2	74.3	2.8%
Administrative Services							
Statewide Admin Services	2,219.2	2,272.7	2,273.9	2,273.9	2,464.6	190.7	8.4%
Statewide Information Systems	2,159.8	2,161.9	2,161.9	2,161.9	2,223.5	61.6	2.8%
Leased Facilities	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	33.7	1.7%
Human Resources	1,855.7	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0%
Statewide Procurement	1,088.0	1,266.0	1,266.0	1,266.0	1,239.3	-26.7	-2.1%
RDU Totals:	9,330.1	9,293.8	9,295.0	9,295.0	9,554.3	259.3	2.8%
Regional Support Services							
Central Support Svcs	1,136.7	715.7	718.4	718.4	744.4	26.0	3.6%
Northern Support Services	998.6	1,031.3	1,033.0	1,033.0	1,064.7	31.7	3.1%
Southeast Support Services	319.3	325.3	328.2	328.2	356.4	28.2	8.6%
RDU Totals:	2,454.6	2,072.3	2,079.6	2,079.6	2,165.5	85.9	4.1%
Aviation							
Statewide Aviation	1,943.8	2,304.0	2,304.0	2,304.0	2,370.5	66.5	2.9%
RDU Totals:	1,943.8	2,304.0	2,304.0	2,304.0	2,370.5	66.5	2.9%
Planning							
Program Development	656.5	543.1	543.7	543.7	707.7	164.0	30.2%
Central Region Planning	81.2	110.9	110.9	110.9	113.7	2.8	2.5%
Northern Region Planning	80.1	116.9	116.9	116.9	117.9	1.0	0.9%
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Totals:	832.9	786.0	786.6	786.6	954.4	167.8	21.3%
Measurement Standards & Comm							
Vehicle Enforcement							
Measurement Standards	4,476.1	4,490.2	4,492.9	4,492.9	4,731.7	238.8	5.3%
RDU Totals:	4,476.1	4,490.2	4,492.9	4,492.9	4,731.7	238.8	5.3%
Design and Construction							
Statewide Public Facilities	125.5	128.3	546.5	546.5	464.0	-82.5	-15.1%
SW Design & Engineering Svcs	1,725.5	1,200.3	1,202.4	1,111.8	1,252.8	141.0	12.7%
Harbor Program Development	0.0	275.0	275.0	365.6	378.3	12.7	3.5%
Central Design & Eng Svcs	937.3	1,258.2	1,258.2	1,258.2	1,605.8	347.6	27.6%
Northern Design & Eng Svcs	527.1	655.5	655.5	655.5	851.1	195.6	29.8%
Southeast Design & Eng Svcs	551.7	845.6	845.6	845.6	1,068.6	223.0	26.4%
Central Construction & CIP	540.3	474.1	477.3	477.3	745.1	267.8	56.1%
Northern Construction & CIP	610.2	574.5	576.2	576.2	799.1	222.9	38.7%
Southeast Region Construction	99.5	170.7	170.7	170.7	303.9	133.2	78.0%
RDU Totals:	5,117.1	5,582.2	6,007.4	6,007.4	7,468.7	1,461.3	24.3%
Statewide Facility Maintenance and Operations							

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Central Region Facilities	7,007.7	6,898.1	6,966.2	6,966.2	7,242.8	276.6	4.0%
Northern Region Facilities	10,697.1	10,520.4	10,781.7	10,781.7	10,760.7	-21.0	-0.2%
Southeast Region Facilities	1,420.9	1,452.7	1,452.7	1,452.7	1,477.9	25.2	1.7%
RDU Totals:	19,125.7	18,871.2	19,200.6	19,200.6	19,481.4	280.8	1.5%
Traffic Signal Management							
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	23.0	1.4%
RDU Totals:	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	23.0	1.4%
Highways and Aviation							
Central Highways and Aviation	46,896.2	47,510.3	48,132.9	48,132.9	49,773.9	1,641.0	3.4%
Northern Highways & Aviation	62,317.6	61,557.3	62,665.8	62,665.8	64,935.6	2,269.8	3.6%
Southeast Highways & Aviation	14,165.0	14,173.2	14,187.6	14,187.6	14,706.7	519.1	3.7%
Whittier Access and Tunnel	2,291.7	101.1	101.1	101.1	213.8	112.7	111.5%
RDU Totals:	125,670.5	123,341.9	125,087.4	125,087.4	129,630.0	4,542.6	3.6%
Marine Highway System							
Marine Vessel Operations	121,237.2	111,835.8	114,457.6	108,403.9	108,746.1	342.2	0.3%
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	20,522.8	-7,457.0	-26.7%
Marine Engineering	1,783.3	1,772.2	1,773.9	1,948.9	1,985.9	37.0	1.9%
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	89.5	3.1%
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,769.7	206.2	2.7%
Vessel Operations Management	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	128.4	3.2%
RDU Totals:	138,149.5	142,772.8	154,415.8	154,415.8	147,762.1	-6,653.7	-4.3%
Unrestricted Gen (UGF):	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
Designated Gen (DGF):	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	6,717.7	10.7%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	310,970.7	313,814.9	327,980.4	327,980.4	328,527.0	546.6	0.2%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration and Support							
Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	52.0	2.6%
Contracting and Appeals	294.6	317.9	317.9	317.9	329.0	11.1	3.5%
EE/Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	1,130.3	56.2	5.2%
Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	27.5	2.6%
Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	1,288.2	32.1	2.6%
RDU Totals:	4,996.9	5,673.8	5,692.3	5,692.3	5,871.2	178.9	3.1%
Administrative Services							
Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	300.3	5.8%
Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	118.5	2.8%
Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	33.7	1.4%
Human Resources	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	-21.1	-1.5%
RDU Totals:	15,465.2	15,766.2	15,769.2	15,769.2	16,200.6	431.4	2.7%
Regional Support Services							
Central Support Svcs	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	42.9	3.9%
Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	46.4	3.2%
Southeast Support Services	733.0	895.5	898.4	898.4	1,339.7	441.3	49.1%
RDU Totals:	3,563.1	3,410.7	3,418.0	3,443.0	3,973.6	530.6	15.4%
Aviation							
Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	76.0	2.5%
International Airport Systems	704.4	855.0	860.3	860.3	884.0	23.7	2.8%
RDU Totals:	3,160.9	3,892.6	3,899.8	3,874.8	3,974.5	99.7	2.6%
Planning							
Program Development	4,305.9	4,886.0	4,891.1	4,891.1	5,255.6	364.5	7.5%
Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	117.5	6.1%
Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	38.8	2.1%
Southeast Region Planning	537.9	628.7	628.7	633.6	672.8	39.2	6.2%
RDU Totals:	8,272.1	9,320.0	9,326.9	9,336.9	9,896.9	560.0	6.0%
Measurement Standards & Comm							
Vehicle Enforcement							
Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	7,229.7	299.1	4.3%
RDU Totals:	6,113.1	6,937.9	6,940.6	6,930.6	7,229.7	299.1	4.3%
Design and Construction							
Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	69.7	1.6%
SW Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	236.8	2.4%
Harbor Program Development	0.0	275.0	275.0	578.6	597.6	19.0	3.3%
Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	872.2	4.2%
Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	380.9	2.3%
Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	442.6	4.3%
Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	722.1	3.7%
Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	468.8	2.9%
Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	-50.5	-0.6%
RDU Totals:	99,570.8	106,208.4	106,659.3	106,659.3	109,820.9	3,161.6	3.0%
Knik Arm Bridge/Toll Authority							

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	1,388.7	40.3	3.0%
RDU Totals:	871.3	1,325.9	1,348.4	1,348.4	1,388.7	40.3	3.0%
State Equipment Fleet							
State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	633.6	2.1%
RDU Totals:	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	633.6	2.1%
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	8,607.9	367.5	4.5%
Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	13,686.3	111.3	0.8%
Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	1,497.7	25.2	1.7%
RDU Totals:	23,895.2	22,958.5	23,287.9	23,287.9	23,791.9	504.0	2.2%
Traffic Signal Management							
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	23.0	1.4%
RDU Totals:	1,617.8	1,682.2	1,682.2	1,682.2	1,705.2	23.0	1.4%
Highways and Aviation							
Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	55,318.2	1,739.0	3.2%
Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	71,770.2	2,328.3	3.4%
Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	16,720.7	641.7	4.0%
Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	4,487.2	115.9	2.7%
RDU Totals:	138,623.9	141,725.9	143,471.4	143,471.4	148,296.3	4,824.9	3.4%
Ted Stevens Anchorage International Airport							
AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	149.6	1.9%
AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	468.1	2.3%
AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	365.8	3.0%
AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	96.4	1.8%
AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	12.8	0.1%
RDU Totals:	47,633.9	57,180.4	57,183.1	57,183.1	58,275.8	1,092.7	1.9%
Fairbanks International Airport							
FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	35.3	1.9%
FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	84.6	2.6%
FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	110.7	3.0%
FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	35.9	2.8%
FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	23.4	0.5%
RDU Totals:	12,820.9	14,508.5	14,511.6	14,511.6	14,801.5	289.9	2.0%
Marine Highway System							
Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	108,746.1	342.2	0.3%
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	20,522.8	-7,457.0	-26.7%
Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	75.2	2.1%
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	89.5	3.1%
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,769.7	206.2	2.7%
Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	132.5	3.2%
RDU Totals:	140,091.2	144,459.0	156,103.2	156,103.2	149,491.8	-6,611.4	-4.2%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	254,555.5	251,245.3	265,396.5	265,396.5	259,225.4	-6,171.1	-2.3%
Designated Gen (DGF):	56,415.2	62,569.6	62,583.9	62,583.9	69,301.6	6,717.7	10.7%
Other Funds:	223,158.9	247,380.7	247,459.1	247,459.1	252,970.2	5,511.1	2.2%
Federal Funds:	1,970.2	3,957.2	3,957.2	3,957.2	3,957.8	0.6	0.0%
Total Funds:	536,099.8	565,152.8	579,396.7	579,396.7	585,455.0	6,058.3	1.0%
Permanent Full Time:	3,226	3,189	3,191	3,210	3,210	0	0.0%
Permanent Part Time:	420	437	437	420	420	0	0.0%
Non Permanent:	224	220	220	226	226	0	0.0%
Total Positions:	3,870	3,846	3,848	3,856	3,856	0	0.0%

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Transportation/Public Facilities Totals:			4,128.9
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	142.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	59.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	278.5
51015 Interagency Receipts	59015 Office Of The Governr	Elections	7.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	29.6
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	140.9
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	6.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	5.0
51015 Interagency Receipts	59070 Labor	Leasing	26.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	History and Archaeology	6.1
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.6
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	5.5
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	75.0
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	31.8
51015 Interagency Receipts	59120 Public Safety	Administrative Services	72.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	24.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	54.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	136.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	9.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	ALA Administration	34.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Central Highways and Aviation	23.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Commissioner's Office	175.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Measurement Standards	45.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Northern Highways & Aviation	125.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Northern Region Facilities	76.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	SW Design & Engineering Svcs	8.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	59.8
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	850.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
RDU: Administration and Support (333)			232.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	142.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	40.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	ALA Administration	24.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	25.0
Component: Commissioner's Office (530)			142.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	142.8
Component: Contracting and Appeals (2355)			40.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	40.5

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Equal Employment and Civil Rights (2331)			49.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	24.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	25.0
RDU: Aviation (532)			247.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	18.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
Component: Statewide Aviation (1811)			247.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	18.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
RDU: Measurement Standards & Comm Vehicle Enforcement (335)			15.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)			15.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
RDU: Design and Construction (526)			253.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	94.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	23.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	80.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
Component: Statewide Public Facilities (2882)			27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
Component: Central Design and Engineering Services (2298)			35.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	20.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
Component: Northern Design and Engineering Services (2299)			147.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	57.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	80.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
Component: Central Region Construction and CIP Support (2293)			43.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	16.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	8.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
RDU: Statewide Facility Maintenance and Operations (186)			2,873.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	118.7
51015 Interagency Receipts	59015 Office Of The Govern	Elections	7.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	29.6
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	140.9

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	6.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	5.0
51015 Interagency Receipts	59070 Labor	Leasing	26.4
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	History and Archaeology	6.1
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.6
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	5.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	75.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	31.8
51015 Interagency Receipts	59120 Public Safety	Administrative Services	72.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	25.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	131.1
51015 Interagency Receipts	59180 Environmental Consvsn	Department-wide	9.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	45.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	45.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	59.8
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	850.0
Component: Central Region Facilities (566)			690.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	88.7
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	29.6
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	140.9
51015 Interagency Receipts	59070 Labor	Leasing	26.4
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	75.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	31.8
51015 Interagency Receipts	59120 Public Safety	Administrative Services	72.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	41.1
51015 Interagency Receipts	59180 Environmental Consvsn	Department-wide	9.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	30.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	59.8
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
Component: Northern Region Facilities (2069)			2,162.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	10.2
51015 Interagency Receipts	59015 Office Of The Governr	Elections	7.5
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	6.5
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	5.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	History and Archaeology	6.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.6
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	5.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	25.7
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	45.0

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59410 Alaska Court System	Finance	850.0
Component: Southeast Region Facilities (604)			19.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
RDU: Highways and Aviation (408)			507.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	65.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Commissioner's Office	175.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Northern Region Facilities	76.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
Component: Central Region Highways and Aviation (564)			245.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	35.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Commissioner's Office	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Whittier Access and Tunnel	150.0
Component: Northern Region Highways and Aviation (2068)			146.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Commissioner's Office	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Northern Region Facilities	76.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
Component: Southeast Region Highways and Aviation (603)			115.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	30.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	Commissioner's Office	55.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Oth	State Equipment Fleet	30.0