

# **State of Alaska FY2014 Governor's Operating Budget**

**Department of Transportation/Public Facilities**

**Department of Transportation/Public Facilities**

**Mission**

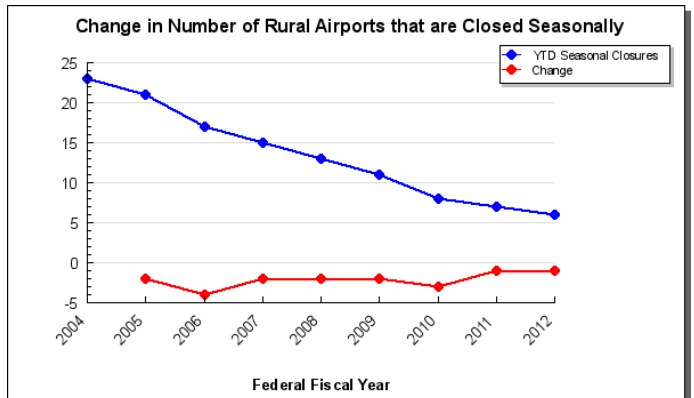
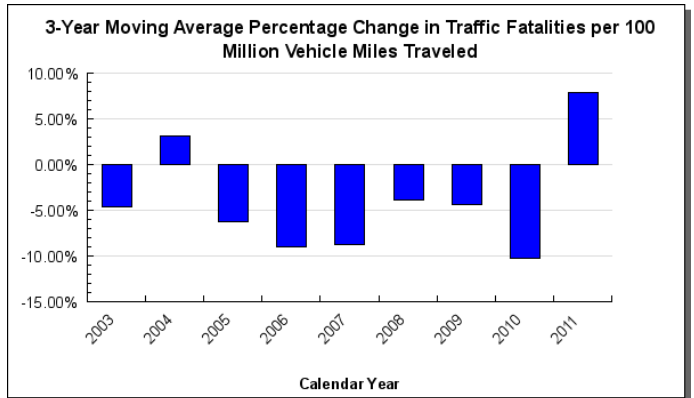
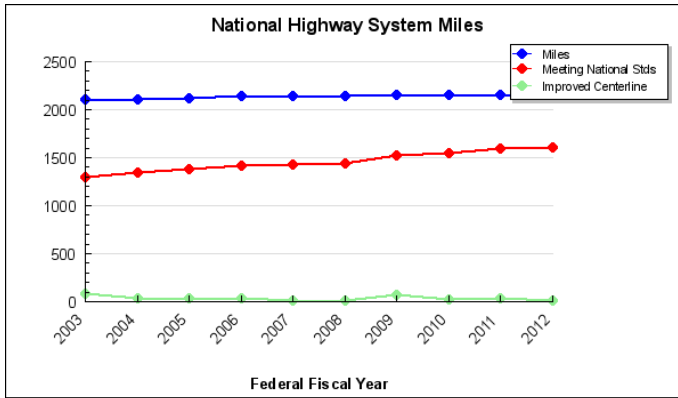
Get Alaska Moving through service and infrastructure. AS 44.42, AS 35, AS 19, AS 02

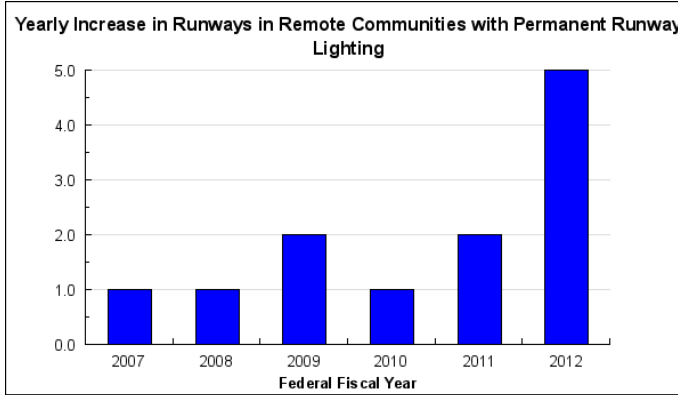
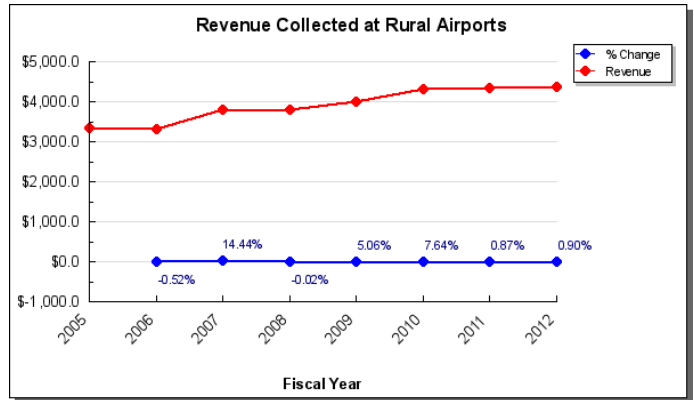
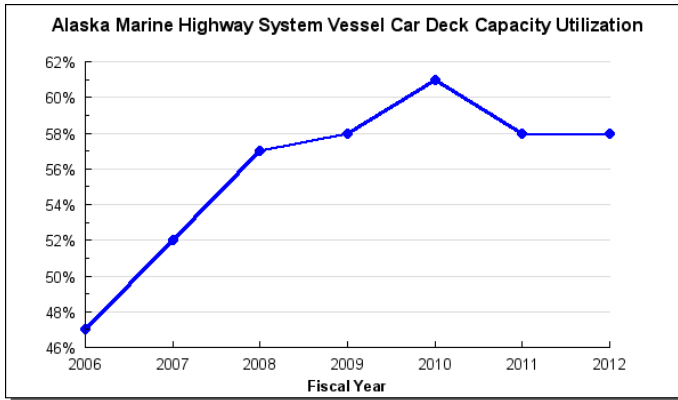
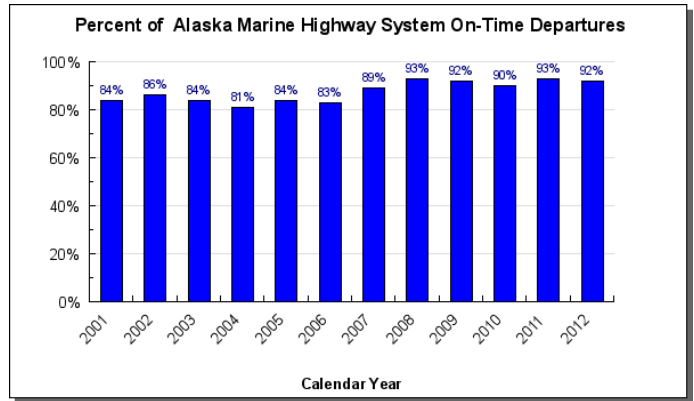
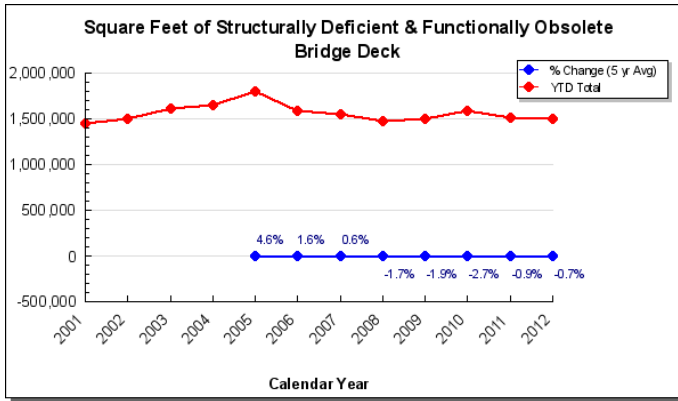
	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Maintenance & Operations of State Transportation Systems	271,447.7	58,429.3	136,852.1	3,827.7	470,556.8	2181	195	137	94.0%
2	Measurement Standards / Commercial Vehicle Enforcement	2,281.7	2,687.6	2,615.4	0.0	7,584.7	69	0	0	1.4%
3	Transportation & Facilities Constructions Program	8,031.4	7,936.4	127,366.8	0.0	143,334.6	935	210	90	4.6%
	<b>FY2013 Management Plan</b>	<b>281,760.8</b>	<b>69,053.3</b>	<b>266,834.3</b>	<b>3,827.7</b>	<b>621,476.1</b>	<b>3185</b>	<b>405</b>	<b>227</b>	

**Measures by Core Service**

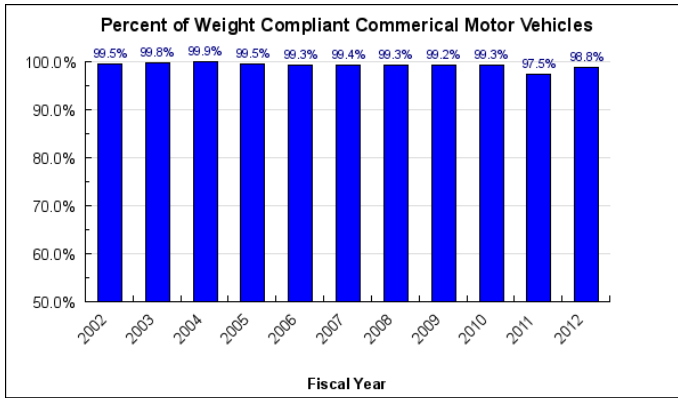
(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

**1. Maintenance & Operations of State Transportation Systems**

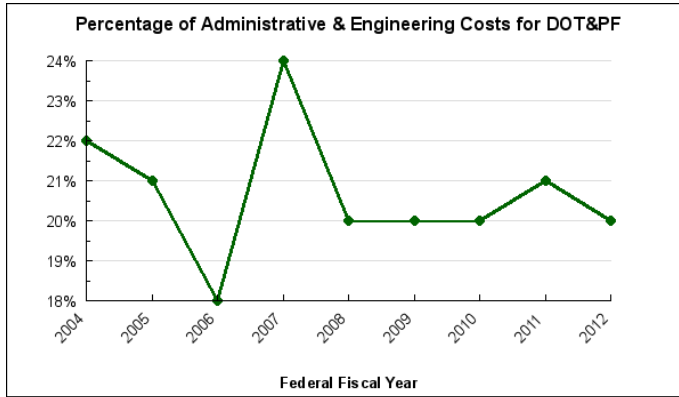




2. Measurement Standards / Commercial Vehicle Enforcement



### 3. Transportation & Facilities Constructions Program



### Major Department Accomplishments in 2012

- Provided surface maintenance of either gravel or paved runways for 45 airports.
- Cut approximately 10,220 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised 32,094 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Profiled 4,039 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Put 838 (18.8%) unsafe vehicles and 249 (3.4%) unqualified drivers out-of-service.
- Performed price/ weight verification evaluations at 839 retail locations with 76 failing and requiring follow up.
- Maintenance and Operations crews covered 2,015,702 linear feet of highways with surface crack seal treatment or re-leveling depressed roadway surfaces by "banding".
- Paved 11 lane miles of gravel roads.
- Repaved 130.5 lane miles of roads.
- Reconstructed 43.7 lane miles of roads.
- Constructed 18.2 roadway and bike path lane miles, and 27.4 airport lane miles.
- Responded to 63 avalanches.
- Completed 28 highway projects, eight airport projects, and 12 transit projects under the American Recovery and Reinvestment Act (\$260 million).
- Worked with the FAA to execute approximately \$175 million in federal Airport Improvement Program (AIP) funding improved lighting and runways at Chefnak and Allakanuk allowing for 24 hour medical evacuations.
- Completed the construction of a new runway, taxi way, apron, SREB, and hydroplane landing facility for the new Akutan Airport.
- Completed the Alaska Geospatial Strategic and Business Plan.
- Integrated software at Fairbanks and Ted Stevens International Airports to allow multiple carriers to use the same equipment at gates for passenger processing.
- Created a Security Consortium for Alaska airports.
- Expanded state wide traffic enforcement in cooperation with local and state police agencies.
- Emphasized bridges as a critical asset in the selection of projects for federal funds over the 2012 to 2016 period. Ongoing inspection data reveals a number of bridges with serious deficiencies and given the sparse network in Alaska bridges must be in good condition to ensure continuity of access.
- Updated the 511 Travel Information System to expand user access through multiple technologies, web, phone, messaging to smart phones.
- Completed over 12,000 Facilities work orders.
- Completed the Alaska's first indoor commercial vehicle inspection barn in Tok.
- The State Equipment Fleet began selling vehicle and equipment for disposal through the government surplus auction website reducing upfront costs in preparing the units for sale.
- Implemented an anti idling policy to reduce fuel consumption and wear and tear on equipment.
- The Alaska Marine Highway System schedule was produced as early as possible to meet the needs of the

traveling public.

- 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.
- Installed satellite systems and hardware aboard AMHS vessels which will allow for 24/7 communications with shore side management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed. All vessels except the two Fast Vehicle Ferries (FVF) now have satellite communications and the FVF systems are planned to be installed during winter 2013.

## **Key Department Challenges**

- Implementing changes required in the federal transportation bill, Moving Ahead for Progress 21<sup>st</sup> Century Act (MAP-21) which provides funding for FFY2013 and 2014 and consolidates some programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the funding available for communities' transportation needs.
- Three major federal rules are challenges: (1) All projects in a STIP must be fiscally constrained to the levels of current and future funding; (2) projects known as "time traps" – those that have been inactive for long periods of time; (3) requirement for detailed financial plan for projects with a total cost in excess of \$100 million.
- Working with the Department of Administration, Division of Finance on preparation for the new accounting software without impacting routine finance activities.
- Compliance with the Environmental Protection Agency's storm water and underground injection well regulations.
- Establishing Transportation Asset Management practices as a means to improve the life cycle cost effectiveness and performance of the department's physical infrastructure.
- Meeting Federal Aviation Administration requirements at 255 airports – most of which are rural.
- Shifts in weather patterns that are damaging transportation infrastructure increasing the deferred maintenance backlog.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement.
- The increasing cost of winter maintenance chemicals and the federal ban on a common chemical (UREA) used at the largest airports.
- Replacing the department's aging workforce while simultaneously maintaining a positive and productive work environment. Private sector competition and national shortages of qualified and experienced workers such as engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers present the department with pressing employee retention and replacement issues for the foreseeable future.
- Finding more and efficient methods of service delivery.
- Implementing a replacement plan for AMHS' aging fleet. The 11 vessel fleet, comprised of 6 main-line and 5 feeder vessels, contains 4 mainliners that are over 45 years old and rapidly reaching the end of their useful lives. The system is approaching a critical period, since replacement vessels require up to 5 years for construction once funding is in place.
- Maintaining the current level of service at the International Airports and developing new revenue opportunities in a dynamic and margin oriented business. Global air cargo market opportunities continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia. Alaska's International Airport System must be structured and organized to meet these opportunities.
- Adoption and enforcement of Federal Motor Carrier Safety Regulations and Hazardous Material Regulations. Business process changes are needed to avoid loss of Federal Motor Carrier Safety Administration and Federal Highway Administration funding.

## **Significant Changes in Results to be Delivered in FY2014**

- Identifying and implementing changes to department procedures required by Ahead for Progress 21<sup>st</sup> Century Act (MAP-21).
- Increased regulations, processes and oversight of all federal funding sources and resultant time it takes to meet those new obligations.
- Expansion of the use of transponders for efficient commercial vehicle enforcement oversight.

- Implementing the Transportation Asset Management initiative.
- Deployment of the Alaska's first ever snow tow plows in Juneau and Soldotna as a test to see if these will significantly increase the ability to remove snow on the roads faster and cheaper.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration and Support	2,291.7	2,711.6	170.0	5,173.3	2,771.8	3,124.8	0.0	5,896.6	2,775.3	3,126.3	0.0	5,901.6
Administrative Services	9,938.6	6,934.2	0.0	16,872.8	10,254.6	7,677.7	0.0	17,932.3	10,408.6	7,660.0	0.0	18,068.6
Regional Support Services	2,206.6	2,001.0	0.0	4,207.6	2,221.7	2,345.3	0.0	4,567.0	2,379.3	2,225.9	0.0	4,605.2
Aviation Planning	2,319.2	1,463.6	0.0	3,782.8	2,428.2	1,752.5	0.0	4,180.7	2,488.2	847.8	0.0	3,336.0
Measure Stnds & Comm Veh. Enf.	822.5	8,402.0	0.0	9,224.5	900.5	9,485.9	0.0	10,386.4	884.1	9,714.5	0.0	10,598.6
Design and Construction	4,709.9	1,628.9	0.0	6,338.8	4,851.2	2,452.5	0.0	7,303.7	4,851.9	2,452.5	0.0	7,304.4
Knik Arm Bridge/Toll Authority	5,646.4	104,965.4	0.0	110,611.8	6,343.5	107,119.1	0.0	113,462.6	6,345.9	107,912.0	0.0	114,257.9
State Equipment Fleet	0.0	1,116.0	0.0	1,116.0	0.0	1,417.7	0.0	1,417.7	0.0	1,795.3	0.0	1,795.3
Statewide Facility M&O	0.0	32,288.1	0.0	32,288.1	0.0	32,380.7	0.0	32,380.7	0.0	32,610.2	0.0	32,610.2
Traffic Signal Management	22,741.9	4,128.4	158.5	27,028.8	20,445.5	4,244.0	159.4	24,848.9	21,582.0	4,327.5	159.9	26,069.4
Highways and Aviation	1,705.2	0.0	0.0	1,705.2	1,705.2	0.0	0.0	1,705.2	1,846.2	0.0	0.0	1,846.2
Int Airport Systems Office	140,653.5	15,755.8	634.0	157,043.3	135,059.7	18,152.2	1,086.1	154,298.0	140,863.1	18,055.9	1,091.8	160,010.8
Ted Stevens Airport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,309.3	0.0	1,309.3
Fairbanks International Airport	0.0	57,114.5	513.2	57,627.7	0.0	60,041.5	2,262.2	62,303.7	0.0	62,931.7	2,268.7	65,200.4
Marine Highway System	0.0	14,208.8	223.1	14,431.9	0.0	14,872.2	320.0	15,192.2	0.0	15,685.2	324.2	16,009.4
<b>Totals</b>	<b>361,147.2</b>	<b>254,650.2</b>	<b>1,698.8</b>	<b>617,496.2</b>	<b>350,814.1</b>	<b>266,834.3</b>	<b>3,827.7</b>	<b>621,476.1</b>	<b>359,391.4</b>	<b>272,422.8</b>	<b>3,844.6</b>	<b>635,658.8</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
1002 Federal Receipts	1,698.8	3,827.7	3,844.6
1004 General Fund Receipts	295,185.8	281,760.8	290,379.5
1005 General Fund/Program Receipts	8,203.4	9,022.9	9,034.9
1007 Interagency Receipts	6,295.7	4,774.4	4,718.2
1026 Highways/Equipment Working Capital Fund	32,291.3	33,156.5	33,386.3
1027 International Airport Revenue Fund	74,820.2	78,640.8	82,413.0
1061 Capital Improvement Project Receipts	139,052.9	147,576.7	149,214.0
1076 Marine Highway System Fund	57,758.0	55,021.3	54,967.9
1108 Statutory Designated Program Receipts	150.6	614.1	619.5
1200 Vehicle Rental Tax Receipts		5,009.1	5,009.1
1214 Whittier Tunnel Toll Receipts	1,721.1	1,753.4	1,753.4
1215 Uniform Commercial Registration fees	318.4	318.4	318.4
<b>Totals</b>	<b>617,496.2</b>	<b>621,476.1</b>	<b>635,658.8</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Permanent Full Time	3,185	3,186
Permanent Part Time	405	404
Non Permanent	227	227
<b>Totals</b>	<b>3,817</b>	<b>3,817</b>



## FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Safety	5,000,000	0	0	500,000	5,500,000
Asset Management	26,500,000	0	16,500,000	0	43,000,000
Regulatory Compliance	3,435,000	0	0	0	3,435,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	8,993,500	0	0	0	8,993,500
Community Harbor and Transfer Program (AS 35.10.120)	2,000,000	0	0	0	2,000,000
Juneau Access	10,000,000	0	0	0	10,000,000
Knik Arm Bridge and Toll Authority (KABATA) Project Reserve	10,000,000	0	0	0	10,000,000
Project Acceleration Account	3,000,000	0	0	0	3,000,000
Resource Roads Program	2,000,000	0	0	0	2,000,000
Statewide Digital Mapping Initiative / Elevation Component	4,000,000	0	0	0	4,000,000
United States Army Corps of Engineers - Arctic Ports Study	500,000	0	0	0	500,000
Statewide Federal Programs	1,900,000	0	12,000,000	82,150,000	96,050,000
Airport Improvement Program	11,700,000	0	14,714,728	191,440,272	217,855,000
Surface Transportation Program	48,600,000	0	400,000	501,500,000	550,500,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
Deferred Maintenance, Renewal, Repair and Equipment	26,230,000	0	0	0	26,230,000
<b>Department Total</b>	<b>164,658,500</b>	<b>0</b>	<b>43,864,728</b>	<b>775,590,272</b>	<b>984,113,500</b>

*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 FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>281,760.8</b>	<b>69,053.3</b>	<b>266,834.3</b>	<b>3,827.7</b>	<b>621,476.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	2.5	1.0	1.5	0.0	5.0
-Administrative Services	0.9	3.4	-301.1	0.0	-296.8
-Regional Support Services	157.6	0.0	-40.9	0.0	116.7
-Aviation	0.0	60.0	0.7	0.0	60.7
-Planning	0.2	0.0	228.6	0.0	228.8
-Measure Stnds & Comm Veh. Enf.	0.7	0.0	0.0	0.0	0.7
-Design and Construction	-92.6	-60.0	192.9	0.0	40.3
-Knik Arm Bridge/Toll Authority	0.0	0.0	5.6	0.0	5.6
-State Equipment Fleet	0.0	0.0	229.5	0.0	229.5
-Statewide Facility M&O	93.2	0.0	83.5	0.5	177.2
-Highways and Aviation	517.2	11.9	-96.3	5.7	438.5
-Int Airport Systems Office	0.0	0.0	403.9	0.0	403.9
-Ted Stevens Airport	0.0	0.0	394.8	6.5	401.3
-Fairbanks International Airport	0.0	0.0	87.3	4.2	91.5
-Marine Highway System	895.1	12.0	0.5	0.0	907.6
<b>Proposed budget decreases:</b>					
-Administrative Services	0.0	-69.7	0.0	0.0	-69.7
-Regional Support Services	0.0	0.0	-78.5	0.0	-78.5
-Planning	-16.6	0.0	0.0	0.0	-16.6
<b>Proposed budget increases:</b>					
-Administrative Services	219.4	0.0	283.4	0.0	502.8
-Design and Construction	155.0	0.0	600.0	0.0	755.0
-Knik Arm Bridge/Toll Authority	0.0	0.0	372.0	0.0	372.0
-Statewide Facility M&O	1,043.3	0.0	0.0	0.0	1,043.3
-Traffic Signal Management	141.0	0.0	0.0	0.0	141.0
-Highways and Aviation	5,274.3	0.0	0.0	0.0	5,274.3
-Ted Stevens Airport	0.0	0.0	2,495.4	0.0	2,495.4
-Fairbanks International Airport	0.0	0.0	725.7	0.0	725.7
-Marine Highway System	227.5	0.0	0.0	0.0	227.5
<b>FY2014 Governor</b>	<b>290,379.5</b>	<b>69,011.9</b>	<b>272,422.8</b>	<b>3,844.6</b>	<b>635,658.8</b>

**Department Totals**  
**Department of Transportation/Public Facilities**

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	617,496.2	621,170.3	621,476.1	621,476.1	635,658.8	14,182.7	2.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	372,988.5	395,280.5	395,398.1	395,811.6	400,601.8	4,790.2	1.2%
72000 Travel	6,720.9	5,729.1	5,764.1	5,898.6	5,990.8	92.2	
73000 Services	126,636.0	125,896.8	125,946.8	125,269.8	130,742.5	5,472.7	4.4%
74000 Commodities	107,965.7	93,580.3	93,683.5	93,883.1	97,717.2	3,834.1	4.1%
75000 Capital Outlay	3,185.1	683.6	683.6	613.0	606.5	-6.5	-1.1%
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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
1004 Gen Fund (UGF)	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
1005 GF/Prgm (DGF)	8,203.4	9,022.9	9,022.9	9,022.9	9,034.9	12.0	0.1%
1007 I/A Rcpts (Other)	6,295.7	4,774.4	4,774.4	4,774.4	4,718.2	-56.2	-1.2%
1026 Hwy Capitl (Other)	32,291.3	33,156.5	33,156.5	33,156.5	33,386.3	229.8	0.7%
1027 Int Airprt (Other)	74,820.2	78,640.8	78,640.8	78,640.8	82,413.0	3,772.2	4.8%
1061 CIP Rcpts (Other)	139,052.9	147,576.7	147,576.7	147,576.7	149,214.0	1,637.3	1.1%
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	54,967.9	-53.4	-0.1%
1108 Stat Desig (Other)	150.6	614.1	614.1	614.1	619.5	5.4	0.9%
1200 VehRntITax (DGF)	0.0	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	318.4	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
Designated Gen (DGF)	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
Other Funds	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
Federal Funds	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
<b>Positions:</b>							
Permanent Full Time	3,221	3,172	3,173	3,185	3,186	1	0.0%
Permanent Part Time	418	409	409	405	404	-1	-0.2%
Non Permanent	224	227	227	227	227	0	0.0%

**Component Summary General Funds Only**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	1,146.6	3.5	0.3%
Contracting and Appeals	1.4	10.9	10.9	10.9	10.9	0.0	0.0%
EE/Civil Rights	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
Internal Review	224.6	231.3	231.3	231.3	231.3	0.0	0.0%
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0	0.0%
<b>RDU Totals:</b>	<b>2,291.7</b>	<b>2,771.8</b>	<b>2,771.8</b>	<b>2,771.8</b>	<b>2,775.3</b>	<b>3.5</b>	<b>0.1%</b>
<b>Administrative Services</b>							
Statewide Admin Services	2,687.9	2,652.8	2,652.8	3,140.1	3,070.6	-69.5	-2.2%
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
Leased Facilities	2,087.1	2,038.8	2,038.8	2,084.8	2,084.8	0.0	0.0%
Human Resources	1,797.4	1,715.6	1,715.6	1,182.3	1,401.7	219.4	18.6%
Statewide Procurement	1,168.6	1,216.1	1,216.1	1,216.1	1,220.2	4.1	0.3%
<b>RDU Totals:</b>	<b>9,938.6</b>	<b>10,254.6</b>	<b>10,254.6</b>	<b>10,254.6</b>	<b>10,408.6</b>	<b>154.0</b>	<b>1.5%</b>
<b>Regional Support Services</b>							
Central Support Svcs	744.3	762.6	762.6	762.6	765.0	2.4	0.3%
Northern Support Services	1,101.6	1,091.2	1,091.2	1,091.2	1,095.7	4.5	0.4%
Southeast Support Services	360.7	367.9	367.9	367.9	518.6	150.7	41.0%
<b>RDU Totals:</b>	<b>2,206.6</b>	<b>2,221.7</b>	<b>2,221.7</b>	<b>2,221.7</b>	<b>2,379.3</b>	<b>157.6</b>	<b>7.1%</b>
<b>Aviation</b>							
Statewide Aviation	2,319.2	2,428.2	2,428.2	2,428.2	2,488.2	60.0	2.5%
<b>RDU Totals:</b>	<b>2,319.2</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>2,488.2</b>	<b>60.0</b>	<b>2.5%</b>
<b>Planning</b>							
Program Development	616.9	650.7	650.7	650.7	634.3	-16.4	-2.5%
Central Region Planning	113.8	115.3	115.3	115.3	115.3	0.0	0.0%
Northern Region Planning	81.0	119.4	119.4	119.4	119.4	0.0	0.0%
Southeast Region Planning	10.8	15.1	15.1	15.1	15.1	0.0	0.0%
<b>RDU Totals:</b>	<b>822.5</b>	<b>900.5</b>	<b>900.5</b>	<b>900.5</b>	<b>884.1</b>	<b>-16.4</b>	<b>-1.8%</b>
<b>Measurement Standards &amp; Comm</b>							
<b>Vehicle Enforcement</b>							
Measurement Standards	4,709.9	4,851.2	4,851.2	4,851.2	4,851.9	0.7	0.0%
<b>RDU Totals:</b>	<b>4,709.9</b>	<b>4,851.2</b>	<b>4,851.2</b>	<b>4,851.2</b>	<b>4,851.9</b>	<b>0.7</b>	<b>0.0%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	412.0	420.9	420.9	420.9	420.9	0.0	0.0%
SW Design & Engineering Svcs	1,204.0	1,171.5	1,381.6	1,381.6	1,362.6	-19.0	-1.4%
Harbor Program Development	300.3	391.1	391.1	391.1	391.1	0.0	0.0%
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	1,317.0	0.0	0.0%
Northern Design & Eng Svcs	446.1	677.4	677.4	677.4	657.4	-20.0	-3.0%
Southeast Design & Eng Svcs	763.3	886.8	886.8	886.8	847.2	-39.6	-4.5%
Central Construction & CIP	454.7	503.5	503.5	503.5	659.2	155.7	30.9%
Northern Construction & CIP	712.3	597.8	597.8	597.8	598.1	0.3	0.1%
Southeast Region Construction	89.8	167.4	167.4	167.4	92.4	-75.0	-44.8%
<b>RDU Totals:</b>	<b>5,646.4</b>	<b>6,133.4</b>	<b>6,343.5</b>	<b>6,343.5</b>	<b>6,345.9</b>	<b>2.4</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	8,155.9	7,673.0	7,673.0	7,673.0	8,213.9	540.9	7.0%

**Component Summary General Funds Only**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
Northern Region Facilities	12,905.6	11,280.2	11,280.2	11,280.2	11,803.8	523.6	4.6%
Southeast Region Facilities	1,680.4	1,492.3	1,492.3	1,492.3	1,564.3	72.0	4.8%
<b>RDU Totals:</b>	<b>22,741.9</b>	<b>20,445.5</b>	<b>20,445.5</b>	<b>20,445.5</b>	<b>21,582.0</b>	<b>1,136.5</b>	<b>5.6%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
<b>RDU Totals:</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>	<b>141.0</b>	<b>8.3%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	54,535.5	52,026.5	52,026.5	52,026.5	55,215.4	3,188.9	6.1%
Northern Highways & Aviation	69,162.6	67,258.8	67,352.5	67,352.5	69,576.6	2,224.1	3.3%
Southeast Highways & Aviation	15,941.8	15,277.3	15,279.3	15,279.3	15,669.7	390.4	2.6%
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	401.4	0.0	0.0%
<b>RDU Totals:</b>	<b>140,653.5</b>	<b>134,964.0</b>	<b>135,059.7</b>	<b>135,059.7</b>	<b>140,863.1</b>	<b>5,803.4</b>	<b>4.3%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	111,792.1	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	1,622.0	1,937.3	1,937.3	2,003.2	2,058.3	55.1	2.8%
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,323.5	4,349.8	4,349.8	4,426.9	4,528.8	101.9	2.3%
<b>RDU Totals:</b>	<b>168,111.7</b>	<b>163,832.2</b>	<b>163,832.2</b>	<b>163,832.2</b>	<b>164,966.8</b>	<b>1,134.6</b>	<b>0.7%</b>
<b>Unrestricted Gen (UGF):</b>	<b>295,185.8</b>	<b>281,455.0</b>	<b>281,760.8</b>	<b>281,760.8</b>	<b>290,379.5</b>	<b>8,618.7</b>	<b>3.1%</b>
<b>Designated Gen (DGF):</b>	<b>65,961.4</b>	<b>69,053.3</b>	<b>69,053.3</b>	<b>69,053.3</b>	<b>69,011.9</b>	<b>-41.4</b>	<b>-0.1%</b>
<b>Other Funds:</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>Federal Funds:</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>Total Funds:</b>	<b>361,147.2</b>	<b>350,508.3</b>	<b>350,814.1</b>	<b>350,814.1</b>	<b>359,391.4</b>	<b>8,577.3</b>	<b>2.4%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,922.1	1,892.8	1,892.8	1,892.8	1,897.8	5.0	0.3%
Contracting and Appeals	239.9	343.3	343.3	343.3	343.3	0.0	0.0%
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0%
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0%
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0%
<b>RDU Totals:</b>	<b>5,173.3</b>	<b>5,896.6</b>	<b>5,896.6</b>	<b>5,896.6</b>	<b>5,901.6</b>	<b>5.0</b>	<b>0.1%</b>
<b>Administrative Services</b>							
Statewide Admin Services	5,827.2	5,896.5	5,896.5	6,751.5	6,619.3	-132.2	-2.0%
Statewide Information Systems	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	45.0	0.9%
Leased Facilities	2,432.4	2,473.5	2,473.5	2,519.5	2,519.5	0.0	0.0%
Human Resources	2,873.2	3,048.0	3,048.0	2,147.0	2,366.4	219.4	10.2%
Statewide Procurement	1,292.4	1,346.4	1,346.4	1,365.3	1,369.4	4.1	0.3%
<b>RDU Totals:</b>	<b>16,872.8</b>	<b>17,913.4</b>	<b>17,913.4</b>	<b>17,932.3</b>	<b>18,068.6</b>	<b>136.3</b>	<b>0.8%</b>
<b>Regional Support Services</b>							
Central Support Svcs	1,159.9	1,222.3	1,222.3	1,222.3	1,225.6	3.3	0.3%
Northern Support Services	1,524.0	1,524.7	1,524.7	1,524.7	1,531.7	7.0	0.5%
Southeast Support Services	1,523.7	1,820.0	1,820.0	1,820.0	1,847.9	27.9	1.5%
<b>RDU Totals:</b>	<b>4,207.6</b>	<b>4,567.0</b>	<b>4,567.0</b>	<b>4,567.0</b>	<b>4,605.2</b>	<b>38.2</b>	<b>0.8%</b>
<b>Aviation</b>							
Statewide Aviation	3,043.9	3,202.3	3,202.3	3,275.3	3,336.0	60.7	1.9%
International Airport Systems	738.9	893.3	893.3	905.4	0.0	-905.4	-100.0%
<b>RDU Totals:</b>	<b>3,782.8</b>	<b>4,095.6</b>	<b>4,095.6</b>	<b>4,180.7</b>	<b>3,336.0</b>	<b>-844.7</b>	<b>-20.2%</b>
<b>Planning</b>							
Program Development	4,910.3	5,671.8	5,671.8	5,671.8	5,866.6	194.8	3.4%
Central Region Planning	2,060.9	2,133.1	2,133.1	2,133.1	2,134.4	1.3	0.1%
Northern Region Planning	1,614.6	1,967.1	1,967.1	1,967.1	1,968.2	1.1	0.1%
Southeast Region Planning	638.7	718.4	718.4	614.4	629.4	15.0	2.4%
<b>RDU Totals:</b>	<b>9,224.5</b>	<b>10,490.4</b>	<b>10,490.4</b>	<b>10,386.4</b>	<b>10,598.6</b>	<b>212.2</b>	<b>2.0%</b>
<b>Measurement Standards &amp; Comm</b>							
<b>Vehicle Enforcement</b>							
Measurement Standards	6,338.8	7,303.7	7,303.7	7,303.7	7,304.4	0.7	0.0%
<b>RDU Totals:</b>	<b>6,338.8</b>	<b>7,303.7</b>	<b>7,303.7</b>	<b>7,303.7</b>	<b>7,304.4</b>	<b>0.7</b>	<b>0.0%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0%
SW Design & Engineering Svcs	10,177.1	11,800.9	12,011.0	12,011.0	11,988.0	-23.0	-0.2%
Harbor Program Development	585.9	615.5	615.5	615.5	629.5	14.0	2.3%
Central Design & Eng Svcs	21,009.8	22,256.1	22,256.1	22,256.1	22,480.2	224.1	1.0%
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.9	16,963.9	16,963.5	-0.4	0.0%
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,975.7	10,975.7	10,732.9	-242.8	-2.2%
Central Construction & CIP	21,412.3	20,634.8	20,634.8	20,738.8	21,542.6	803.8	3.9%
Northern Construction & CIP	19,217.1	17,451.5	17,451.5	17,451.5	17,511.3	59.8	0.3%
Southeast Region Construction	6,971.7	8,028.4	8,028.4	7,924.4	7,884.2	-40.2	-0.5%
<b>RDU Totals:</b>	<b>110,611.8</b>	<b>113,252.5</b>	<b>113,462.6</b>	<b>113,462.6</b>	<b>114,257.9</b>	<b>795.3</b>	<b>0.7%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,417.7	1,417.7	1,795.3	377.6	26.6%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>RDU Totals:</b>	<b>1,116.0</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>1,417.7</b>	<b>1,795.3</b>	<b>377.6</b>	<b>26.6%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	32,288.1	32,380.7	32,380.7	32,380.7	32,610.2	229.5	0.7%
<b>RDU Totals:</b>	<b>32,288.1</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>32,610.2</b>	<b>229.5</b>	<b>0.7%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	9,560.2	9,049.7	9,049.7	9,075.7	9,623.7	548.0	6.0%
Northern Region Facilities	15,788.2	14,234.5	14,234.5	14,261.1	14,861.6	600.5	4.2%
Southeast Region Facilities	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
<b>RDU Totals:</b>	<b>27,028.8</b>	<b>24,796.3</b>	<b>24,796.3</b>	<b>24,848.9</b>	<b>26,069.4</b>	<b>1,220.5</b>	<b>4.9%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,846.2	141.0	8.3%
<b>RDU Totals:</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,846.2</b>	<b>141.0</b>	<b>8.3%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	60,232.7	57,790.5	57,790.5	57,764.5	61,223.6	3,459.1	6.0%
Northern Highways & Aviation	74,572.5	74,369.7	74,463.4	74,436.8	76,341.1	1,904.3	2.6%
Southeast Highways & Aviation	17,503.4	17,339.9	17,341.9	17,341.9	17,691.3	349.4	2.0%
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0	0.0%
<b>RDU Totals:</b>	<b>157,043.3</b>	<b>154,254.9</b>	<b>154,350.6</b>	<b>154,298.0</b>	<b>160,010.8</b>	<b>5,712.8</b>	<b>3.7%</b>
<b>International Airport Systems Office</b>							
International Airport Systems	0.0	0.0	0.0	0.0	1,309.3	1,309.3	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,309.3</b>	<b>1,309.3</b>	<b>100.0%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	7,790.3	8,044.3	8,044.3	8,044.3	8,018.6	-25.7	-0.3%
AIA Facilities	20,376.6	21,900.7	21,900.7	21,900.7	21,885.5	-15.2	-0.1%
AIA Field & Equipment Maint	15,964.2	15,044.4	15,044.4	15,044.4	17,677.0	2,632.6	17.5%
AIA Operations	4,507.0	5,651.8	5,651.8	5,651.8	5,652.0	0.2	0.0%
AIA Safety	8,989.6	11,662.5	11,662.5	11,662.5	11,967.3	304.8	2.6%
<b>RDU Totals:</b>	<b>57,627.7</b>	<b>62,303.7</b>	<b>62,303.7</b>	<b>62,303.7</b>	<b>65,200.4</b>	<b>2,896.7</b>	<b>4.6%</b>
<b>Fairbanks International Airport</b>							
FIA Administration	1,453.7	1,811.4	1,811.4	2,307.1	2,368.1	61.0	2.6%
FIA Facilities	3,914.5	3,655.3	3,655.3	3,792.2	4,255.4	463.2	12.2%
FIA Field & Equipment Maint	3,742.7	3,821.4	3,821.4	3,825.9	4,159.6	333.7	8.7%
FIA Operations	1,091.2	1,333.0	1,333.0	780.9	813.2	32.3	4.1%
FIA Safety	4,229.8	4,571.1	4,571.1	4,486.1	4,413.1	-73.0	-1.6%
<b>RDU Totals:</b>	<b>14,431.9</b>	<b>15,192.2</b>	<b>15,192.2</b>	<b>15,192.2</b>	<b>16,009.4</b>	<b>817.2</b>	<b>5.4%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	112,183.4	114,614.9	114,614.9	114,614.9	115,592.5	977.6	0.9%
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0	0.0%
Marine Engineering	3,034.7	3,574.0	3,574.0	3,639.9	3,695.4	55.5	1.5%
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	2,862.6	0.0	0.0%
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0	0.0%
Vessel Operations Management	4,451.4	4,481.3	4,481.3	4,558.4	4,660.4	102.0	2.2%
<b>RDU Totals:</b>	<b>170,043.6</b>	<b>165,600.4</b>	<b>165,600.4</b>	<b>165,600.4</b>	<b>166,735.5</b>	<b>1,135.1</b>	<b>0.7%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	295,185.8	281,455.0	281,760.8	281,760.8	290,379.5	8,618.7	3.1%
<b>Designated Gen (DGF):</b>	65,961.4	69,053.3	69,053.3	69,053.3	69,011.9	-41.4	-0.1%
<b>Other Funds:</b>	254,650.2	266,834.3	266,834.3	266,834.3	272,422.8	5,588.5	2.1%
<b>Federal Funds:</b>	1,698.8	3,827.7	3,827.7	3,827.7	3,844.6	16.9	0.4%
<b>Total Funds:</b>	<b>617,496.2</b>	<b>621,170.3</b>	<b>621,476.1</b>	<b>621,476.1</b>	<b>635,658.8</b>	<b>14,182.7</b>	<b>2.3%</b>
<b>Permanent Full Time:</b>	3,221	3,172	3,173	3,185	3,186	1	0.0%
<b>Permanent Part Time:</b>	418	409	409	405	404	-1	-0.2%
<b>Non Permanent:</b>	224	227	227	227	227	0	0.0%
<b>Total Positions:</b>	<b>3,863</b>	<b>3,808</b>	<b>3,809</b>	<b>3,817</b>	<b>3,817</b>	<b>0</b>	<b>0.0%</b>



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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Transportation/Public Facilities Totals:</b>			<b>4,718.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	445.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	40.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	31.5
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	650.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	218.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	44.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	37.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	0.1
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	0.1
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
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	100.9
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	Administrative Services	84.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	24.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	60.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	0.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	95.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	11.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	35.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	100.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	0.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
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
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	106.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
<b>RDU: Administration and Support (333)</b>			<b>67.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
<b>Component: Contracting and Appeals (2355)</b>			<b>41.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
<b>Component: Equal Employment and Civil Rights (2331)</b>			<b>25.4</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
<b>RDU: Regional Support Services (366)</b>			<b>0.3</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	0.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	0.2
<b>Component: Southeast Region Support Services (2296)</b>			<b>0.3</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	0.1

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	0.2
<b>RDU: Aviation (532)</b>			<b>251.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
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
<b>Component: Statewide Aviation (1811)</b>			<b>251.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
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
<b>RDU: Measurement Standards &amp; Comm Vehicle Enforcement (335)</b>			<b>15.0</b>
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
<b>Component: Measurement Standards &amp; Commercial Vehicle Enforcement (2332)</b>			<b>15.0</b>
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
<b>RDU: Design and Construction (526)</b>			<b>949.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	113.5
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	650.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.0
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
<b>Component: Statewide Public Facilities (2882)</b>			<b>27.4</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
<b>Component: Statewide Design and Engineering Services (2357)</b>			<b>650.1</b>
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	650.1
<b>Component: Central Design and Engineering Services (2298)</b>			<b>36.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	21.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
<b>Component: Northern Design and Engineering Services (2299)</b>			<b>151.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	81.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
<b>Component: Southeast Design and Engineering Services (2300)</b>			<b>40.0</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.0
<b>Component: Central Region Construction and CIP Support (2293)</b>			<b>44.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	10.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
<b>RDU: Statewide Facility Maintenance and Operations (186)</b>			<b>2,993.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	155.3

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	31.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	218.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	44.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	37.2
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	0.1
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	0.1
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	100.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	84.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	0.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	11.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Northern Highways & Aviation	40.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	106.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
<b>Component: Central Region Facilities (566)</b>			<b>725.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	91.5
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	31.5
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	218.1
51015 Interagency Receipts	59070 Labor	Leasing	44.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	37.2
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Activity	0.1
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	0.1
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	100.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	84.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	0.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	11.2
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	106.5
<b>Component: Northern Region Facilities (2069)</b>			<b>2,247.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	44.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
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	32.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Northern Highways & Aviation	40.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Southeast Region Facilities (604)</b>			<b>19.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
<b>RDU: Highways and Aviation (408)</b>			<b>441.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	176.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	150.0
<b>Component: Central Region Highways and Aviation (564)</b>			<b>226.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	76.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	150.0
<b>Component: Northern Region Highways and Aviation (2068)</b>			<b>149.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	64.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
<b>Component: Southeast Region Highways and Aviation (603)</b>			<b>64.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	34.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0