

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities

Department of Transportation/Public Facilities

Mission

Keep Alaska Moving through service and infrastructure.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Preserve Alaska's Transportation Infrastructure	31,279.2	6,607.4	99,238.4	282.7	137,407.7	758	122	63	13.4%
2	Operate Alaska's Transportation Infrastructure	74,605.8	4,661.3	32,577.8	809.4	112,654.3	462	48	28	28.1%
3	Modernize Alaska's Transportation Infrastructure	1,244.7	477.1	60,585.3	0.0	62,307.1	369	99	23	0.6%
4	Provide Transportation Services	89,274.9	50,220.0	99,742.1	782.0	240,019.0	1333	104	88	49.4%
5	Other Services	21,931.5	1,938.5	8,869.9	159.8	32,899.7	159	3	3	8.5%
	FY2017 Management Plan	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8	3081	376	205	

Measures by Core Service

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

1. Preserve Alaska's Transportation Infrastructure

Target: Variance between Engineer's estimate and the low bid.

The department's performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.

2. Operate Alaska's Transportation Infrastructure

Target: Average time per event to achieve performance target for each priority level (1,2,3,4).

The department's performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.

3. Modernize Alaska’s Transportation Infrastructure

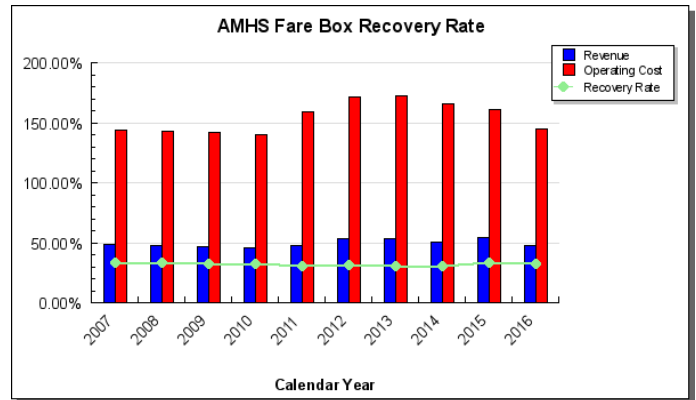
Target: Average project development time (months) from project initiation to bid.

The department’s performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.

4. Provide Transportation Services

Target: On time departures (AMHS)

The department’s performance measures have been adjusted due to Results Based Alignment. New baselines are being established for our results.



5. Other Services

Major Department Accomplishments in 2016

- Used the Results Based Alignment process to prioritize the department’s programs and services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision making.
- Created and promulgated across all three regions a Maintenance and Operations Service Leveling Tool that seeks to normalize and more fairly absorb resource reductions using weighted criteria and a statewide perspective.
- Laid off as few equipment and maintenance operators as possible in order to maximize the services the department can provide.
- Developed outreach plans and web based geographic map so the public will know the winter service priority level for every state owned and maintained road and that priority level III, IV and V roads could be impassable in storm events.
- Successfully obligated \$555.3 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Worked with the Federal Aviation Administration to execute \$138.3 million in rural airport improvements.
- Completed the first stages of assuming the federal review of National Environmental Policy Act for required

environmental impacts statements and environmental assessments.

- Effectively managed federal transportation funding for all phases of over 450 aviation, surface, ferry vessel, and vertical projects, totaling in excess of \$800 million. Effectively balanced disparate needs across Alaska and between urban and rural priorities.
- Achieved significant Dalton Highway improvements designed to prevent future catastrophic flooding as happened in 2015.
- The Alaska Marine Highway System (AMHS) provided 356 total operating weeks of service and transported 288,133 passengers and 100,547 vehicles safely to their destinations while generating \$ 47.7 million in revenue.
- Continued construction of the two new Alaska Class ferries.
- Implemented a new Alaska Marine Highway reservation and manifest system.
- Consolidated regional safety and security officers (SSO) under single statewide SSO expert.
- Significantly advanced a multi-department Facilities Maintenance Shared Services project to determine if there are cost savings to be achieved by consolidation of work or processes. All recommendations from this project and its now formal facilities governance structure have been approved for implementation.
- Began integrating the department's business applications, network services, and system support to deliver more efficient and unified information technology services.
- Implemented centralized enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.
- Consolidated grant programs into a single grant application cycle and streamlined funding program parameters to simplify application process.
- The three regional planning components were blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).
- Actively participated in the state's Shared Services initiative through the Independent Validation & Verification project for IRIS Finance, Procurement, and Human Resource Management modules. Scheduled to participate in additional Shared Services initiatives, including Travel and Expense, Collections, and Accounts Payable.
- Participating in the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence.

Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Educating the public that snow and ice removal will be in accordance with an established priority system and there can be times when priority III, IV and V roads are impassable.
- Increasing and more burdensome federal regulatory oversight in both reporting and compliance. New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of projects.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting increased costs of operation and maintenance and increasing Federal Aviation Administration requirements.
- Slow decline in cargo aircraft at the international airports could result in increases in landing fees—long term this could constrain activity levels causing a pattern of decreased revenues.
- International airport terminal costs that are greater than revenue generated.
- Producing a ferry schedule that meets as many customer's needs and expectations as possible.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance demands as a result of aging AMHS vessels.
- Recruitment and retention of quality skilled trades persons and equipment operators in rural Alaska.
- Continuing the full transition to the state's new accounting and procurement system, IRIS.
- Fully transitioning the department to an asset/performance management culture.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Participate in department-wide organizational review and implement organizational changes.
- Under Moving Ahead for Progress in the 21st Century, federal highway funds will be directed to urban and congestion needs - reducing the amount available for other communities.
- Winter and summer road maintenance levels will be based on a priority system with the highest volume roads receiving the most attention and the lowest priority roads potentially being impassable.
- Providing basic essential transportation services to the entire route structure using fewer ships and at less cost to stay within budgetary constraints.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Maximizing the use of Kulis Business Park in order to generate revenues. Specific redevelopment challenges are park-wide utility upgrades and building code compliance requirements.
- Continued improvements and upgrades to airport infrastructure to accommodate increased number of large aircraft, such as B747-8.

Contact Information	
Commissioner: Marc Luiken Phone: (907) 465-3900 Fax: (907) 465-3124 E-mail: marc.luiken@alaska.gov	Administrative Services Director: Amanda Holland Phone: (907) 465-3911 Fax: (907) 465-3124 E-mail: amanda.holland@alaska.gov

FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Marine Highway System - Construction of a New Ocean Going Vessel To Replace the F/V Tustumena	0	22,000,000	0	222,000,000	244,000,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	12,000,000	0	0	0	12,000,000
Municipal Harbor Facility Grant Fund Projects	2,500,000	2,500,000	0	0	5,000,000
Public and Community Transportation State Match	0	1,000,000	0	0	1,000,000
Federal Program Match	58,019,500	12,080,500	0	0	70,100,000
Airport Improvement Program	0	0	22,000,000	247,500,000	269,500,000
Surface Transportation Program	0	0	0	580,000,000	580,000,000
Statewide Federal Programs	111,819	0	10,000,000	28,500,000	38,611,819
Reappropriation for Alaska Class Ferry Project Completion and Vessel Equipment	0	0	0	0	0
Reappropriation for Enhancement of Transportation and Infrastructure in the Greater Lynn Canal Area	0	0	0	0	0
MH Coordinated Transportation and Vehicles	0	1,000,000	300,000	0	1,300,000
Department Total	72,631,319	38,580,500	32,300,000	1,078,000,000	1,221,511,819

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 FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8
One-time items:					
-Marine Highway System	0.0	-2,000.0	0.0	0.0	-2,000.0
Adjustments which continue current level of service:					
-Administration and Support	-485.7	46.9	1,741.6	0.0	1,302.8
-Design, Engineering and Constru	-59.4	4.1	-357.0	0.0	-412.3
-State Equipment Fleet	0.0	0.0	131.0	0.0	131.0
-Highways, Aviation and Faciliti	-68,603.3	62,464.6	6,658.3	2.7	522.3
-International Airports	0.0	0.0	598.4	8.7	607.1
-Marine Highway System	-780.2	2,480.8	14.9	0.0	1,715.5
Proposed budget increases:					
-Highways, Aviation and Faciliti	0.0	0.0	286.8	0.0	286.8
-International Airports	0.0	0.0	2,590.8	0.0	2,590.8
Proposed budget decreases:					
-Administration and Support	-173.8	-27.0	-323.6	0.0	-524.4
-Design, Engineering and Constru	-21.2	0.0	-5,163.4	0.0	-5,184.6
-State Equipment Fleet	0.0	0.0	-357.2	0.0	-357.2
-Highways, Aviation and Faciliti	-19.7	-1.5	-3.2	0.0	-24.4
-International Airports	0.0	0.0	-179.3	0.0	-179.3
-Marine Highway System	-2,501.4	0.0	0.0	0.0	-2,501.4
FY2018 Governor	145,691.4	126,872.2	306,651.6	2,045.3	581,260.5

Department Totals
Department of Transportation/Public Facilities

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	582,647.2	586,199.7	585,287.8	585,287.8	581,260.5	-4,027.3	-0.7%
Objects of Expenditure:							
71000 Personal Services	381,277.4	380,857.7	380,857.7	380,015.0	371,726.5	-8,288.5	-2.2%
72000 Travel	5,246.6	5,921.6	5,921.6	5,798.4	4,993.7	-804.7	
73000 Services	119,996.0	117,717.8	116,805.9	117,326.1	121,503.7	4,177.6	3.6%
74000 Commodities	67,608.1	80,859.6	80,859.6	81,305.3	82,193.6	888.3	1.1%
75000 Capital Outlay	8,519.1	843.0	843.0	843.0	843.0	0.0	0.0%
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 (Fed)	916.4	2,033.9	2,033.9	2,033.9	2,045.3	11.4	0.6%
1004 Gen Fund (UGF)	237,684.3	218,336.1	218,336.1	218,336.1	145,691.4	-72,644.7	-33.3%
1005 GF/Prgm (DGF)	8,910.2	4,782.0	4,782.0	4,782.0	4,790.0	8.0	0.2%
1007 I/A Rcpts (Other)	2,660.1	3,840.7	3,840.7	3,840.7	4,109.2	268.5	7.0%
1026 Hwy Capitl (Other)	29,651.6	34,792.5	34,792.5	34,792.5	34,578.1	-214.4	-0.6%
1027 Int Airprt (Other)	80,182.8	86,657.7	86,657.7	86,657.7	89,599.5	2,941.8	3.4%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	165,565.3	161,162.7	161,162.7	161,162.7	158,171.1	-2,991.6	-1.9%
1076 Marine Hwy (DGF)	49,515.5	53,626.0	53,626.0	53,626.0	51,758.8	-1,867.2	-3.5%
1108 Stat Desig (Other)	68.3	532.5	532.5	532.5	535.1	2.6	0.5%
1200 VehRntlTax (DGF)	4,996.2	6,408.2	5,496.3	5,496.3	5,497.3	1.0	0.0%
1214 WhitTunnel (Other)	1,925.0	1,928.4	1,928.4	1,928.4	1,928.9	0.5	0.0%
1215 UCR Rcpts (Other)	484.5	507.5	507.5	507.5	511.4	3.9	0.8%
1232 ISPF-I/A (Other)	87.0	700.4	700.4	700.4	275.2	-425.2	-60.7%
1236 AK LNG I/A (Other)	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
1239 AvFuel Tax (Other)	0.0	4,726.1	4,726.1	4,726.1	9,244.2	4,518.1	95.6%
1244 Rural Air (Other)	0.0	5,908.8	5,908.8	5,908.8	7,441.5	1,532.7	25.9%
1245 R Apt I/A (Other)	0.0	254.9	254.9	254.9	256.1	1.2	0.5%
1249 AKTransMnt (DGF)	0.0	0.0	0.0	0.0	64,826.1	64,826.1	100.0%
Totals:							
Unrestricted Gen (UGF)	237,684.3	218,336.1	218,336.1	218,336.1	145,691.4	-72,644.7	-33.3%
Designated Gen (DGF)	63,421.9	64,816.2	63,904.3	63,904.3	126,872.2	62,967.9	98.5%
Other Funds	280,624.6	301,013.5	301,013.5	301,013.5	306,651.6	5,638.1	1.9%
Federal Funds	916.4	2,033.9	2,033.9	2,033.9	2,045.3	11.4	0.6%

Department Totals
Department of Transportation/Public Facilities

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Positions:							
Permanent Full Time	3,125	3,107	3,107	3,081	2,881	-200	-6.5%
Permanent Part Time	390	380	380	376	339	-37	-9.8%
Non Permanent	222	208	208	205	137	-68	-33.2%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
Administration and Support								
Commissioner's Office	725.9	654.2	654.2	654.2	727.9	73.7	11.3%	
Contracting and Appeals	17.8	17.8	17.8	17.8	18.0	0.2	1.1%	
EE/Civil Rights	249.7	250.1	250.1	250.1	253.0	2.9	1.2%	
Transportation Mgmt & Security	440.4	0.0	0.0	0.0	0.0	0.0	0.0%	
Statewide Admin Services	1,106.5	1,077.9	1,077.9	1,077.9	821.8	-256.1	-23.8%	
Information Systems and Services	911.3	1,608.8	1,608.8	1,608.8	1,618.8	10.0	0.6%	
Human Resources	931.0	631.0	631.0	631.0	531.0	-100.0	-15.8%	
Statewide Procurement	336.7	381.7	381.7	381.7	303.2	-78.5	-20.6%	
Central Support Svcs	642.5	565.2	565.2	565.2	573.0	7.8	1.4%	
Northern Support Services	1,022.4	681.2	681.2	681.2	686.4	5.2	0.8%	
Southcoast Support Services	312.6	547.4	547.4	547.4	453.1	-94.3	-17.2%	
Statewide Aviation	0.0	301.3	301.3	301.3	223.7	-77.6	-25.8%	
Program Development	217.2	420.1	420.1	420.1	268.6	-151.5	-36.1%	
Central Region Planning	12.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Northern Region Planning	109.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Southcoast Region Planning	2.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Measurement Standards	1,663.1	1,136.8	1,136.8	1,136.8	1,135.5	-1.3	-0.1%	
RDU Totals:	8,702.0	8,273.5	8,273.5	8,273.5	7,614.0	-659.5	-8.0%	
Design, Engineering and Construction								
Statewide Public Facilities	78.1	99.9	99.9	99.9	101.1	1.2	1.2%	
SW Design & Engineering Svcs	51.0	98.2	98.2	98.2	98.2	0.0	0.0%	
Harbor Program Development	241.0	383.3	383.3	383.3	298.9	-84.4	-22.0%	
Central Design & Eng Svcs	4.9	106.1	106.1	106.1	106.1	0.0	0.0%	
Northern Design & Eng Svcs	124.2	124.2	124.2	124.2	124.7	0.5	0.4%	
Southcoast Design & Eng Svcs	8.8	119.0	119.0	119.0	119.6	0.6	0.5%	
Central Construction & CIP	8.1	97.5	97.5	97.5	97.7	0.2	0.2%	
Northern Construction & CIP	162.0	162.0	162.0	162.0	163.1	1.1	0.7%	
Southcoast Region Construction	39.8	55.0	55.0	55.0	55.2	0.2	0.4%	
RDU Totals:	717.9	1,245.2	1,245.2	1,245.2	1,164.6	-80.6	-6.5%	
Highways, Aviation and Facilities								
Central Region Facilities	6,805.6	7,020.7	7,020.7	6,878.7	6,900.0	21.3	0.3%	
Northern Region Facilities	11,088.9	10,755.4	10,755.4	10,619.6	10,649.4	29.8	0.3%	
Southcoast Region Facilities	3,014.4	3,169.2	3,169.2	3,447.0	3,453.4	6.4	0.2%	
Traffic Signal Management	2,020.4	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%	
Central Highways and Aviation	33,827.4	29,808.2	29,808.2	29,808.2	8,766.3	-21,041.9	-70.6%	
Northern Highways & Aviation	57,541.7	50,296.2	50,296.2	50,060.3	14,777.2	-35,283.1	-70.5%	
Southcoast Highways & Aviation	20,280.9	17,291.7	17,291.7	17,527.6	5,172.1	-12,355.5	-70.5%	
RDU Totals:	134,579.3	120,100.7	120,100.7	120,100.7	51,477.7	-68,623.0	-57.1%	
Marine Highway System								
Marine Vessel Operations	76,314.6	72,636.5	72,636.5	72,636.5	69,837.2	-2,799.3	-3.9%	
Marine Vessel Fuel	16,633.8	15,862.1	15,862.1	15,862.1	15,379.6	-482.5	-3.0%	
Marine Engineering	123.2	53.1	53.1	53.1	53.1	0.0	0.0%	
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0	0.0%	

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Marine Shore Operations	557.2	108.7	108.7	108.7	108.9	0.2	0.2%
RDU Totals:	93,685.1	88,716.7	88,716.7	88,716.7	85,435.1	-3,281.6	-3.7%
Unrestricted Gen (UGF):	237,684.3	218,336.1	218,336.1	218,336.1	145,691.4	-72,644.7	-33.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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:	237,684.3	218,336.1	218,336.1	218,336.1	145,691.4	-72,644.7	-33.3%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Administration and Support							
Commissioner's Office	2,425.6	1,778.7	1,778.7	1,778.7	2,194.4	415.7	23.4%
Contracting and Appeals	303.6	341.1	341.1	341.1	343.4	2.3	0.7%
EE/Civil Rights	1,150.3	1,206.1	1,206.1	1,206.1	1,191.7	-14.4	-1.2%
Internal Review	963.0	795.9	795.9	795.9	791.1	-4.8	-0.6%
Transportation Mgmt & Security	677.7	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Admin Services	8,292.1	7,808.5	7,808.5	7,808.5	7,848.3	39.8	0.5%
Information Systems and Services	7,728.1	10,284.1	10,284.1	10,284.1	10,344.3	60.2	0.6%
Leased Facilities	2,786.9	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Human Resources	2,374.8	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,078.1	1,236.6	1,236.6	1,236.6	1,248.0	11.4	0.9%
Central Support Svcs	1,229.3	1,438.5	1,438.5	1,438.5	1,650.8	212.3	14.8%
Northern Support Services	1,470.3	1,788.6	1,788.6	1,788.6	1,802.1	13.5	0.8%
Southcoast Support Services	1,389.4	1,713.8	1,713.8	1,713.8	1,730.8	17.0	1.0%
Statewide Aviation	3,833.3	4,060.7	4,060.7	4,060.7	4,339.6	278.9	6.9%
Program Development	3,699.8	8,394.1	8,394.1	8,394.1	8,107.0	-287.1	-3.4%
Central Region Planning	1,919.8	0.0	0.0	0.0	0.0	0.0	0.0%
Northern Region Planning	1,811.4	0.0	0.0	0.0	0.0	0.0	0.0%
Southcoast Region Planning	680.3	0.0	0.0	0.0	0.0	0.0	0.0%
Measurement Standards	5,921.1	6,621.0	6,621.0	6,621.0	6,654.6	33.6	0.5%
RDU Totals:	49,734.9	52,791.8	52,791.8	52,791.8	53,570.2	778.4	1.5%
Design, Engineering and Construction							
Statewide Public Facilities	4,859.2	4,413.0	4,413.0	4,569.9	4,387.8	-182.1	-4.0%
SW Design & Engineering Svcs	10,202.5	12,891.2	12,891.2	12,891.2	12,315.9	-575.3	-4.5%
Harbor Program Development	647.5	663.5	663.5	663.5	298.9	-364.6	-55.0%
Central Design & Eng Svcs	23,102.8	22,402.5	22,402.5	22,402.5	21,266.8	-1,135.7	-5.1%
Northern Design & Eng Svcs	16,382.6	16,640.3	16,640.3	16,640.3	15,822.7	-817.6	-4.9%
Southcoast Design & Eng Svcs	10,811.8	11,072.6	11,072.6	11,072.6	10,981.0	-91.6	-0.8%
Central Construction & CIP	22,758.3	20,337.1	20,337.1	20,337.1	20,200.3	-136.8	-0.7%
Northern Construction & CIP	21,030.9	16,609.1	16,609.1	16,609.1	16,473.4	-135.7	-0.8%
Southcoast Region Construction	7,021.3	7,924.1	7,924.1	7,924.1	7,317.6	-606.5	-7.7%
Knik Arm Crossing	1,175.0	1,707.9	1,707.9	1,551.0	0.0	-1,551.0	-100.0%
RDU Totals:	117,991.9	114,661.3	114,661.3	114,661.3	109,064.4	-5,596.9	-4.9%
State Equipment Fleet							
State Equipment Fleet	28,959.0	33,841.7	33,841.7	33,841.7	33,615.5	-226.2	-0.7%
RDU Totals:	28,959.0	33,841.7	33,841.7	33,841.7	33,615.5	-226.2	-0.7%
Highways, Aviation and Facilities							
Central Region Facilities	7,878.1	8,275.6	8,275.6	8,133.6	8,444.3	310.7	3.8%
Northern Region Facilities	13,106.4	13,979.4	13,979.4	13,843.6	13,882.0	38.4	0.3%
Southcoast Region Facilities	3,186.6	3,454.0	3,454.0	3,731.8	3,738.3	6.5	0.2%
Traffic Signal Management	2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	44,529.1	41,183.9	41,183.9	41,183.9	41,306.8	122.9	0.3%
Northern Highways & Aviation	66,058.9	62,873.5	61,961.6	61,725.7	61,958.0	232.3	0.4%
Southcoast Highways & Aviation	24,174.2	22,770.3	22,770.3	23,006.2	23,079.6	73.4	0.3%
Whittier Access and Tunnel	5,709.3	6,259.4	6,259.4	6,259.4	6,259.9	0.5	0.0%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	166,663.0	160,566.5	159,654.6	159,654.6	160,439.3	784.7	0.5%
International Airports							
International Airport Systems	2,123.9	2,218.0	2,218.0	2,218.0	2,226.3	8.3	0.4%
AIA Administration	7,060.8	7,227.4	7,227.4	7,227.4	7,569.5	342.1	4.7%
AIA Facilities	22,446.3	22,767.5	22,767.5	22,767.5	23,425.4	657.9	2.9%
AIA Field & Equipment Maint	15,963.1	18,283.1	18,283.1	18,283.1	19,276.7	993.6	5.4%
AIA Operations	5,748.3	5,906.9	5,906.9	5,906.9	6,422.1	515.2	8.7%
AIA Safety	9,135.1	10,895.4	10,895.4	10,783.2	11,036.4	253.2	2.3%
FIA Administration	1,824.2	2,048.4	2,048.4	1,990.5	2,086.8	96.3	4.8%
FIA Facilities	3,724.4	4,187.0	4,187.0	4,187.0	4,202.5	15.5	0.4%
FIA Field & Equipment Maint	4,086.6	4,418.1	4,418.1	4,418.1	4,440.2	22.1	0.5%
FIA Operations	1,031.3	1,033.7	1,033.7	1,131.6	1,137.7	6.1	0.5%
FIA Safety	4,247.2	4,455.7	4,455.7	4,527.9	4,636.2	108.3	2.4%
RDU Totals:	77,391.2	83,441.2	83,441.2	83,441.2	86,459.8	3,018.6	3.6%
Marine Highway System							
Marine Vessel Operations	106,652.3	101,325.4	101,325.4	101,325.4	98,880.9	-2,444.5	-2.4%
Marine Vessel Fuel	16,647.9	20,706.1	20,706.1	20,706.1	20,223.6	-482.5	-2.3%
Marine Engineering	3,073.2	3,258.6	3,258.6	3,258.6	3,279.0	20.4	0.6%
Overhaul	1,847.1	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	1,534.4	2,038.3	2,038.3	2,038.3	2,059.3	21.0	1.0%
Marine Shore Operations	8,151.2	7,826.6	7,826.6	7,826.6	7,877.2	50.6	0.6%
Vessel Operations Management	4,001.1	4,094.4	4,094.4	4,094.4	4,143.5	49.1	1.2%
RDU Totals:	141,907.2	140,897.2	140,897.2	140,897.2	138,111.3	-2,785.9	-2.0%
Unrestricted Gen (UGF):	237,684.3	218,336.1	218,336.1	218,336.1	145,691.4	-72,644.7	-33.3%
Designated Gen (DGF):	63,421.9	64,816.2	63,904.3	63,904.3	126,872.2	62,967.9	98.5%
Other Funds:	280,624.6	301,013.5	301,013.5	301,013.5	306,651.6	5,638.1	1.9%
Federal Funds:	916.4	2,033.9	2,033.9	2,033.9	2,045.3	11.4	0.6%
Total Funds:	582,647.2	586,199.7	585,287.8	585,287.8	581,260.5	-4,027.3	-0.7%
Permanent Full Time:	3,125	3,107	3,107	3,081	2,881	-200	-6.5%
Permanent Part Time:	390	380	380	376	339	-37	-9.8%
Non Permanent:	222	208	208	205	137	-68	-33.2%
Total Positions:	3,737	3,695	3,695	3,662	3,357	-305	-8.3%

Inter-Agency Revenue Summary
Department of Transportation/Public Facilities
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Transportation/Public Facilities Totals:			4,109.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		981.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	408.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	25.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	915.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	156.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	418.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	75.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	211.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	260.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Contracting and Appeals (2355)	27.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2069)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	155.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	65.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	185.0
RDU: Administration and Support (333)			57.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	1.0
Component: Contracting and Appeals (2355)			42.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.9
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)			15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	14.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	1.0
RDU: Design, Engineering and Construction (526)			322.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		243.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	13.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Contracting and Appeals (2355)	27.4
Component: Statewide Public Facilities (2882)			27.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Contracting and Appeals (2355)	27.4
Component: Statewide Design and Engineering Services (2357)			13.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	13.9
Component: Central Design and Engineering Services (2298)			37.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		37.7
Component: Northern Design and Engineering Services (2299)			155.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		155.9
Component: Southcoast Design and Engineering Services (2300)			41.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		41.3
Component: Central Region Construction and CIP Support (2293)			46.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		8.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
RDU: Highways, Aviation and Facilities (408)			3,729.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		695.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	408.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	25.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	915.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	156.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	418.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	75.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	72.0

Inter-Agency Revenue Summary
Department of Transportation/Public Facilities
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	197.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	246.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	75.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	155.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	65.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	185.0
Component: Central Region Facilities (566)			845.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		204.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	28.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	103.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	129.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	30.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	117.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	155.7
Component: Northern Region Facilities (2069)			2,248.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		332.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	370.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	910.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	52.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	197.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	128.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	30.0
Component: Southcoast Region Facilities (604)			195.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		54.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	25.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	62.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	45.7
Component: Central Region Highways and Aviation (564)			227.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	185.0
Component: Northern Region Highways and Aviation (2068)			146.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		61.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	75.0
Component: Southcoast Region Highways and Aviation (603)			65.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	65.2