

## Department Priority Programs by Component (1357)

### Department of Transportation/Public Facilities

Scenario: FY2018 Management Plan (14331)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Administration and Support (333)</b>								
<b>Commissioner's Office (530)</b>								
Mission Support Services	727.9	283.0	1,140.5	0.0	2,151.4	11	0	0
<b>Component program total:</b>	<b>727.9</b>	<b>283.0</b>	<b>1,140.5</b>	<b>0.0</b>	<b>2,151.4</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals (2355)</b>								
Mission Support Services	18.0	0.0	325.4	0.0	343.4	2	0	0
<b>Component program total:</b>	<b>18.0</b>	<b>0.0</b>	<b>325.4</b>	<b>0.0</b>	<b>343.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights (2331)</b>								
Mission Support Services	253.0	0.0	938.7	0.0	1,191.7	10	0	0
<b>Component program total:</b>	<b>253.0</b>	<b>0.0</b>	<b>938.7</b>	<b>0.0</b>	<b>1,191.7</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Internal Review (2356)</b>								
Mission Support Services	0.0	0.0	791.1	0.0	791.1	5	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>791.1</b>	<b>0.0</b>	<b>791.1</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services (537)</b>								
Shared Services	65.7	89.8	472.3	0.0	627.8	0	0	0
Mission Support Services	756.1	1,032.8	5,431.6	0.0	7,220.5	53	0	0
<b>Component program total:</b>	<b>821.8</b>	<b>1,122.6</b>	<b>5,903.9</b>	<b>0.0</b>	<b>7,848.3</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>Information Systems and Services (540)</b>								
Shared Services	32.4	18.0	156.5	0.0	206.9	0	0	0
Mission Support Services	1,586.4	882.6	7,668.4	0.0	10,137.4	70	0	0
<b>Component program total:</b>	<b>1,618.8</b>	<b>900.6</b>	<b>7,824.9</b>	<b>0.0</b>	<b>10,344.3</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities (2892)</b>								
Mission Support Services	0.0	0.0	2,957.7	0.0	2,957.7	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0.0</b>	<b>2,957.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources (2757)</b>								
Mission Support Services	531.0	270.7	1,564.7	0.0	2,366.4	0	0	0
<b>Component program total:</b>	<b>531.0</b>	<b>270.7</b>	<b>1,564.7</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement (2851)</b>								
Mission Support Services	303.2	707.6	237.2	0.0	1,248.0	12	0	0
<b>Component program total:</b>	<b>303.2</b>	<b>707.6</b>	<b>237.2</b>	<b>0.0</b>	<b>1,248.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services (2292)</b>								
Preserve Alaska's Transportation Infrastructure	194.8	0.0	366.4	0.0	561.2	5	0	0
Operate Alaska's Transportation Infrastructure	189.1	0.0	355.7	0.0	544.8	6	0	0
Modernize Alaska's Transportation Infrastructure	189.1	0.0	355.7	0.0	544.8	5	0	0
<b>Component program total:</b>	<b>573.0</b>	<b>0.0</b>	<b>1,077.8</b>	<b>0.0</b>	<b>1,650.8</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services (2294)</b>								
Preserve Alaska's Transportation Infrastructure	226.5	0.0	368.2	0.0	594.7	5	0	0
Operate Alaska's Transportation Infrastructure	226.5	0.0	368.2	0.0	594.7	5	0	0
Modernize Alaska's Transportation Infrastructure	233.4	0.0	379.3	0.0	612.7	5	1	0
<b>Component program total:</b>	<b>686.4</b>	<b>0.0</b>	<b>1,115.7</b>	<b>0.0</b>	<b>1,802.1</b>	<b>15</b>	<b>1</b>	<b>0</b>

Note: Report uses included change records.

State of Alaska  
Office of Management and Budget

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<b>Administration and Support (333)</b>								
<b>Southcoast Region Support Services (2296)</b>								
Preserve Alaska's Transportation Infrastructure	158.6	15.1	447.2	0.0	620.9	4	0	0
Operate Alaska's Transportation Infrastructure	158.6	15.0	447.2	0.0	620.8	5	0	0
Modernize Alaska's Transportation Infrastructure	99.7	9.5	281.1	0.0	390.3	3	0	0
Shared Services	36.2	3.4	102.2	0.0	141.8	1	0	0
<b>Component program total:</b>	<b>453.1</b>	<b>43.0</b>	<b>1,277.7</b>	<b>0.0</b>	<b>1,773.8</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation (1811)</b>								
Preserve Alaska's Transportation Infrastructure	53.7	0.0	411.6	0.0	465.3	2	0	0
Operate Alaska's Transportation Infrastructure	149.8	0.0	3,169.2	0.0	3,319.0	25	0	0
Modernize Alaska's Transportation Infrastructure	4.5	0.0	329.3	0.0	333.8	3	0	0
Shared Services	15.7	0.0	205.8	0.0	221.5	1	0	0
<b>Component program total:</b>	<b>223.7</b>	<b>0.0</b>	<b>4,115.9</b>	<b>0.0</b>	<b>4,339.6</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Program Development and Statewide Planning (2762)</b>								
Mission Support Services	268.6	0.0	8,021.3	0.0	8,289.9	59	0	6
<b>Component program total:</b>	<b>268.6</b>	<b>0.0</b>	<b>8,021.3</b>	<b>0.0</b>	<b>8,289.9</b>	<b>59</b>	<b>0</b>	<b>6</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (2332)</b>								
Preserve Alaska's Transportation Infrastructure	749.4	1,315.2	2,336.8	0.0	4,401.4	44	0	0
Shared Services	386.1	1,607.5	259.6	0.0	2,253.2	16	0	0
<b>Component program total:</b>	<b>1,135.5</b>	<b>2,922.7</b>	<b>2,596.4</b>	<b>0.0</b>	<b>6,654.6</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>Design, Engineering and Construction (526)</b>								
<b>Statewide Public Facilities (2882)</b>								
Shared Services	101.1	0.0	3,973.6	0.0	4,074.7	27	0	2
<b>Component program total:</b>	<b>101.1</b>	<b>0.0</b>	<b>3,973.6</b>	<b>0.0</b>	<b>4,074.7</b>	<b>27</b>	<b>0</b>	<b>2</b>
<b>Statewide Design and Engineering Services (2357)</b>								
Preserve Alaska's Transportation Infrastructure	19.6	0.0	3,211.8	0.0	3,231.4	17	0	2
Operate Alaska's Transportation Infrastructure	3.9	0.0	513.9	0.0	517.8	3	0	0
Modernize Alaska's Transportation Infrastructure	74.7	0.0	9,121.3	0.0	9,196.0	45	1	0
<b>Component program total:</b>	<b>98.2</b>	<b>0.0</b>	<b>12,847.0</b>	<b>0.0</b>	<b>12,945.2</b>	<b>65</b>	<b>1</b>	<b>2</b>
<b>Harbor Program Development (2978)</b>								
Preserve Alaska's Transportation Infrastructure	128.0	0.0	112.4	0.0	240.4	0	0	0
Modernize Alaska's Transportation Infrastructure	192.1	0.0	168.6	0.0	360.7	1	0	0
<b>Component program total:</b>	<b>320.1</b>	<b>0.0</b>	<b>281.0</b>	<b>0.0</b>	<b>601.1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services (2298)</b>								
Preserve Alaska's Transportation Infrastructure	78.5	405.5	16,187.4	0.0	16,671.4	121	12	5
Modernize Alaska's Transportation Infrastructure	27.6	142.5	5,687.5	0.0	5,857.6	42	4	1
<b>Component program total:</b>	<b>106.1</b>	<b>548.0</b>	<b>21,874.9</b>	<b>0.0</b>	<b>22,529.0</b>	<b>163</b>	<b>16</b>	<b>6</b>

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### Department of Transportation/Public Facilities

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Design, Engineering and Construction (526)</b>								
<b>Northern Design and Engineering Services (2299)</b>								
Preserve Alaska's Transportation Infrastructure	36.2	0.0	6,427.6	0.0	6,463.8	41	3	1
Modernize Alaska's Transportation Infrastructure	88.5	127.9	10,053.4	0.0	10,269.8	67	12	1
<b>Component program total:</b>	<b>124.7</b>	<b>127.9</b>	<b>16,481.0</b>	<b>0.0</b>	<b>16,733.6</b>	<b>108</b>	<b>15</b>	<b>2</b>
<b>Southcoast Design and Engineering Services (2300)</b>								
Preserve Alaska's Transportation Infrastructure	83.7	19.6	5,189.9	0.0	5,293.2	34	3	0
Modernize Alaska's Transportation Infrastructure	35.9	176.0	5,622.3	0.0	5,834.2	38	3	0
<b>Component program total:</b>	<b>119.6</b>	<b>195.6</b>	<b>10,812.2</b>	<b>0.0</b>	<b>11,127.4</b>	<b>72</b>	<b>6</b>	<b>0</b>
<b>Central Region Construction and CIP Support (2293)</b>								
Preserve Alaska's Transportation Infrastructure	72.3	0.0	15,306.0	0.0	15,378.3	81	31	14
Modernize Alaska's Transportation Infrastructure	25.4	0.0	5,377.8	0.0	5,403.2	29	10	5
<b>Component program total:</b>	<b>97.7</b>	<b>0.0</b>	<b>20,683.8</b>	<b>0.0</b>	<b>20,781.5</b>	<b>110</b>	<b>41</b>	<b>19</b>
<b>Northern Region Construction and CIP Support (2295)</b>								
Preserve Alaska's Transportation Infrastructure	62.0	0.0	6,282.1	0.0	6,344.1	26	32	2
Modernize Alaska's Transportation Infrastructure	101.1	0.0	10,249.8	0.0	10,350.9	41	52	3
<b>Component program total:</b>	<b>163.1</b>	<b>0.0</b>	<b>16,531.9</b>	<b>0.0</b>	<b>16,695.0</b>	<b>67</b>	<b>84</b>	<b>5</b>
<b>Southcoast Region Construction (2297)</b>								
Preserve Alaska's Transportation Infrastructure	25.9	0.0	3,709.3	0.0	3,735.2	15	10	0
Modernize Alaska's Transportation Infrastructure	29.3	0.0	4,182.8	0.0	4,212.1	17	11	0
<b>Component program total:</b>	<b>55.2</b>	<b>0.0</b>	<b>7,892.1</b>	<b>0.0</b>	<b>7,947.3</b>	<b>32</b>	<b>21</b>	<b>0</b>
<b>State Equipment Fleet (369)</b>								
<b>State Equipment Fleet (2791)</b>								
Shared Services	0.0	0.0	33,615.5	0.0	33,615.5	157	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>33,615.5</b>	<b>0.0</b>	<b>33,615.5</b>	<b>157</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities (408)</b>								
<b>Central Region Facilities (566)</b>								
Shared Services	6,900.0	0.0	1,544.3	0.0	8,444.3	29	1	0
<b>Component program total:</b>	<b>6,900.0</b>	<b>0.0</b>	<b>1,544.3</b>	<b>0.0</b>	<b>8,444.3</b>	<b>29</b>	<b>1</b>	<b>0</b>
<b>Northern Region Facilities (2069)</b>								
Shared Services	10,649.4	136.1	2,936.4	160.1	13,882.0	46	2	0
<b>Component program total:</b>	<b>10,649.4</b>	<b>136.1</b>	<b>2,936.4</b>	<b>160.1</b>	<b>13,882.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>Southcoast Region Facilities (604)</b>								
Shared Services	3,362.2	89.6	195.3	0.0	3,647.1	5	0	0
<b>Component program total:</b>	<b>3,362.2</b>	<b>89.6</b>	<b>195.3</b>	<b>0.0</b>	<b>3,647.1</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management (565)</b>								
Operate Alaska's Transportation Infrastructure	1,759.3	0.0	11.1	0.0	1,770.4	0	0	0
<b>Component program total:</b>	<b>1,759.3</b>	<b>0.0</b>	<b>11.1</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Department of Transportation/Public Facilities

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RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Highways, Aviation and Facilities (408)</b>								
<b>Central Region Highways and Aviation (564)</b>								
Preserve Alaska's Transportation Infrastructure	5,429.2	4,387.5	1,938.0	0.0	11,754.7	48	1	4
Operate Alaska's Transportation Infrastructure	13,292.4	10,741.6	4,744.5	0.0	28,778.5	118	3	10
<b>Component program total:</b>	<b>18,721.6</b>	<b>15,129.1</b>	<b>6,682.5</b>	<b>0.0</b>	<b>40,533.2</b>	<b>166</b>	<b>4</b>	<b>14</b>
<b>Northern Region Highways and Aviation (2068)</b>								
Preserve Alaska's Transportation Infrastructure	8,826.2	4,839.2	7,137.9	90.2	20,893.5	83	19	7
Operate Alaska's Transportation Infrastructure	22,695.7	12,443.6	4,259.7	232.1	39,631.1	161	37	13
Shared Services	0.0	0.0	115.1	0.0	115.1	0	0	0
<b>Component program total:</b>	<b>31,521.9</b>	<b>17,282.8</b>	<b>11,512.7</b>	<b>322.3</b>	<b>60,639.7</b>	<b>244</b>	<b>56</b>	<b>20</b>
<b>Southcoast Region Highways and Aviation (603)</b>								
Preserve Alaska's Transportation Infrastructure	2,868.0	1,453.3	2,810.3	193.0	7,324.6	23	2	1
Operate Alaska's Transportation Infrastructure	8,604.1	4,360.2	2,208.1	579.2	15,751.6	69	6	1
<b>Component program total:</b>	<b>11,472.1</b>	<b>5,813.5</b>	<b>5,018.4</b>	<b>772.2</b>	<b>23,076.2</b>	<b>92</b>	<b>8</b>	<b>2</b>
<b>Whittier Access and Tunnel (2510)</b>								
Provide Transportation Services	0.0	0.0	6,259.9	0.0	6,259.9	1	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>6,259.9</b>	<b>0.0</b>	<b>6,259.9</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>International Airports (189)</b>								
<b>International Airport Systems Office (1649)</b>								
Provide Transportation Services	0.0	0.0	2,226.3	0.0	2,226.3	9	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,226.3</b>	<b>0.0</b>	<b>2,226.3</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Administration (613)</b>								
Provide Transportation Services	0.0	0.0	7,569.5	0.0	7,569.5	31	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,569.5</b>	<b>0.0</b>	<b>7,569.5</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities (2467)</b>								
Provide Transportation Services	0.0	0.0	23,425.4	0.0	23,425.4	129	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>23,425.4</b>	<b>0.0</b>	<b>23,425.4</b>	<b>129</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance (2470)</b>								
Provide Transportation Services	0.0	0.0	19,276.7	0.0	19,276.7	89	19	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>19,276.7</b>	<b>0.0</b>	<b>19,276.7</b>	<b>89</b>	<b>19</b>	<b>0</b>
<b>Anchorage Airport Operations (1812)</b>								
Provide Transportation Services	0.0	0.0	6,422.1	0.0	6,422.1	17	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>6,422.1</b>	<b>0.0</b>	<b>6,422.1</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety (610)</b>								
Provide Transportation Services	0.0	0.0	10,859.8	598.3	11,458.1	74	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>10,859.8</b>	<b>598.3</b>	<b>11,458.1</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration (619)</b>								
Provide Transportation Services	0.0	0.0	2,076.8	0.0	2,076.8	11	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,076.8</b>	<b>0.0</b>	<b>2,076.8</b>	<b>11</b>	<b>0</b>	<b>0</b>

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<b>International Airports (189)</b>								
<b>Fairbanks Airport Facilities (2468)</b>								
Provide Transportation Services	0.0	0.0	4,272.2	0.0	4,272.2	21	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,272.2</b>	<b>0.0</b>	<b>4,272.2</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance (615)</b>								
Provide Transportation Services	0.0	0.0	4,362.7	0.0	4,362.7	22	5	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,362.7</b>	<b>0.0</b>	<b>4,362.7</b>	<b>22</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations (1813)</b>								
Provide Transportation Services	0.0	0.0	1,145.5	0.0	1,145.5	9	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>1,145.5</b>	<b>0.0</b>	<b>1,145.5</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Safety (617)</b>								
Provide Transportation Services	0.0	0.0	4,603.7	213.3	4,817.0	32	2	0
<b>Component program total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,603.7</b>	<b>213.3</b>	<b>4,817.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
<b>Marine Highway System (334)</b>								
<b>Marine Vessel Operations (2604)</b>								
Preserve Alaska's Transportation Infrastructure	528.1	1,497.0	0.0	0.0	2,025.1	18	0	1
Provide Transportation Services	25,879.5	73,349.0	0.0	0.0	99,228.5	580	23	44
<b>Component program total:</b>	<b>26,407.6</b>	<b>74,846.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101,253.6</b>	<b>598</b>	<b>23</b>	<b>45</b>
<b>Marine Vessel Fuel (2979)</b>								
Provide Transportation Services	15,379.6	4,844.0	0.0	0.0	20,223.6	0	0	0
<b>Component program total:</b>	<b>15,379.6</b>	<b>4,844.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,223.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering (2359)</b>								
Preserve Alaska's Transportation Infrastructure	15.9	454.2	513.6	0.0	983.7	6	0	0
Provide Transportation Services	37.2	1,059.8	1,198.3	0.0	2,295.3	14	0	2
<b>Component program total:</b>	<b>53.1</b>	<b>1,514.0</b>	<b>1,711.9</b>	<b>0.0</b>	<b>3,279.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>Overhaul (1212)</b>								
Preserve Alaska's Transportation Infrastructure	0.0	988.7	0.0	0.0	988.7	0	0	0
Provide Transportation Services	0.0	659.1	0.0	0.0	659.1	0	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing (625)</b>								
Provide Transportation Services	56.3	1,953.0	0.0	0.0	2,009.3	17	0	0
<b>Component program total:</b>	<b>56.3</b>	<b>1,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.3</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations (2789)</b>								
Preserve Alaska's Transportation Infrastructure	6.5	469.1	0.0	0.0	475.6	2	2	0
Provide Transportation Services	102.4	7,349.2	0.0	0.0	7,451.6	33	32	5
<b>Component program total:</b>	<b>108.9</b>	<b>7,818.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,927.2</b>	<b>35</b>	<b>34</b>	<b>5</b>
<b>Vessel Operations Management (629)</b>								
Preserve Alaska's Transportation Infrastructure	0.0	240.3	8.3	0.0	248.6	2	0	0

Note: Report uses included change records.

## **Department Priority Programs by Component (1357)**

### **Department of Transportation/Public Facilities**

**Scenario: FY2018 Management Plan (14331)**

<b>RDU Comp Priority Program</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>Marine Highway System (334)</b>								
<b>Vessel Operations Management (629)</b>								
Provide Transportation Services	0.0	3,765.1	129.8	0.0	3,894.9	36	0	0
<b>Component program total:</b>	<b>0.0</b>	<b>4,005.4</b>	<b>138.1</b>	<b>0.0</b>	<b>4,143.5</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Program total:</b>	<b>135,191.8</b>	<b>142,201.3</b>	<b>307,133.2</b>	<b>2,066.2</b>	<b>586,592.5</b>	<b>2,894</b>	<b>339</b>	<b>130</b>