

State of Alaska FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities

Department of Transportation/Public Facilities

Mission

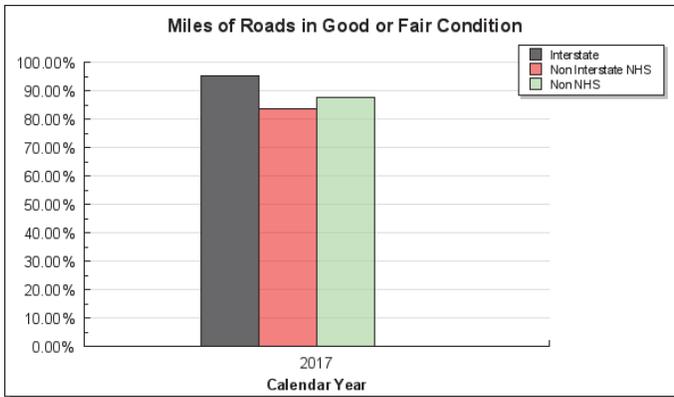
Keep Alaska Moving through service and infrastructure.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Preserve Alaska's Transportation Infrastructure	20,551.6	15,613.2	73,889.8	300.4	110,355.0	578	115	38	13.0%
2	Operate Alaska's Transportation Infrastructure	47,841.4	28,418.1	16,691.1	863.0	93,813.6	393	43	24	27.4%
3	Modernize Alaska's Transportation Infrastructure	858.8	461.8	51,923.4	0.0	53,244.0	300	86	10	0.5%
4	Provide Transportation Services	84,582.3	49,270.9	95,462.4	811.6	230,127.2	1123	81	50	48.0%
5	Shared Services	21,330.3	2,006.2	44,447.3	160.1	67,943.9	265	4	5	8.4%
6	Mission Support Services	4,824.4	3,050.8	29,990.7	0.0	37,865.9	265	2	6	2.8%
	FY2019 Management Plan	179,988.8	98,821.0	312,404.7	2,135.1	593,349.6	2924	331	133	

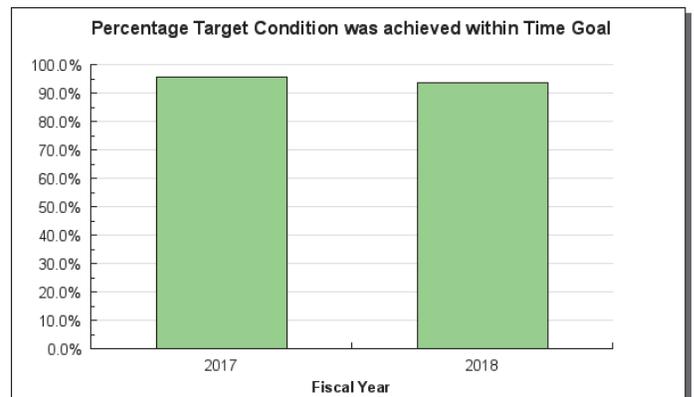
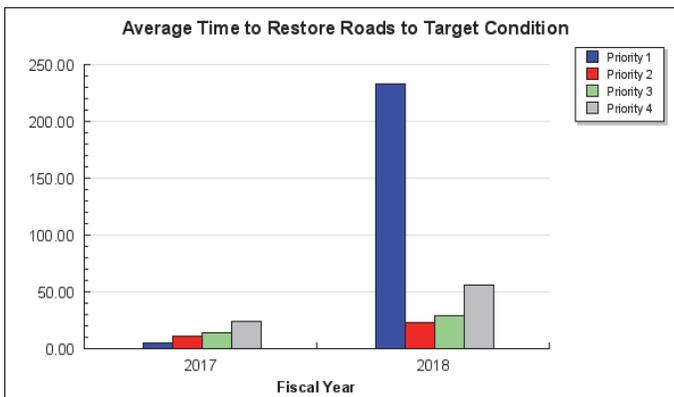
Measures by Core Service

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

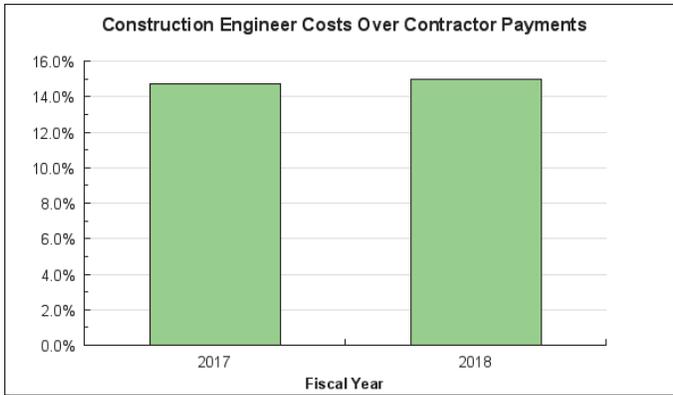
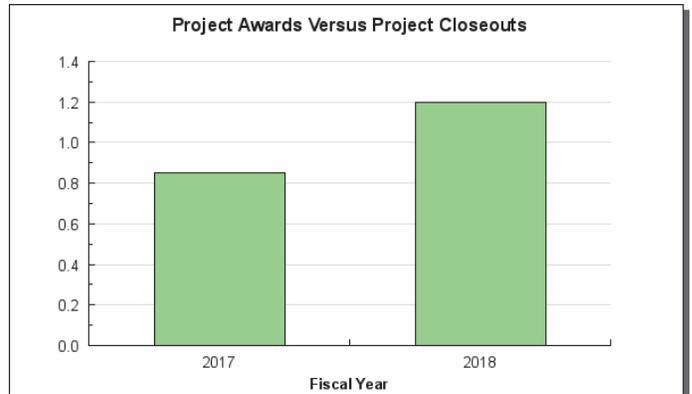
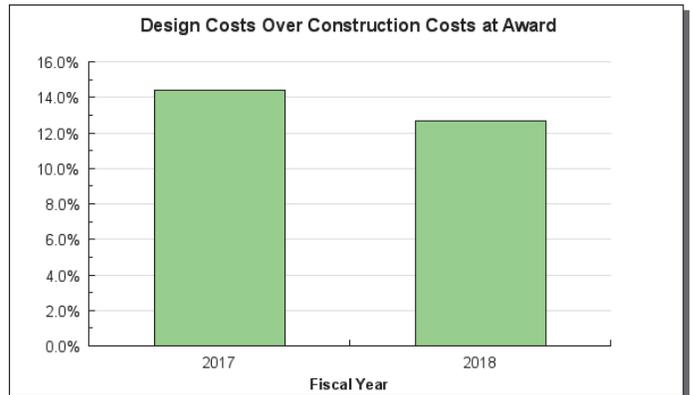
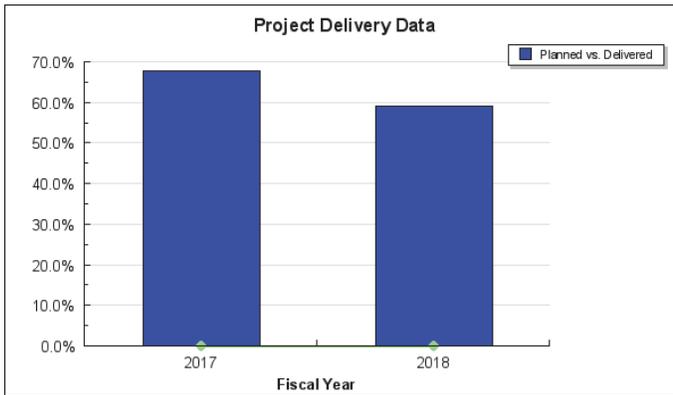
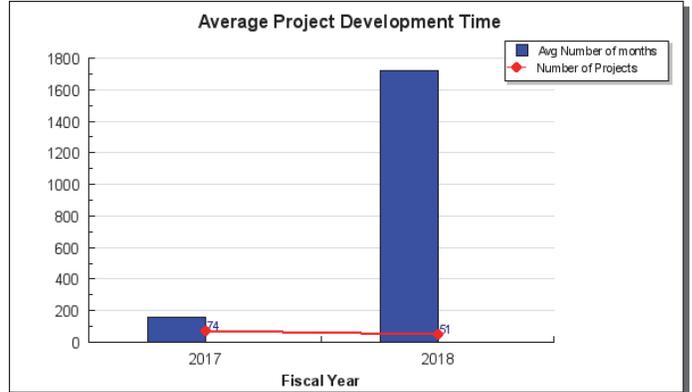
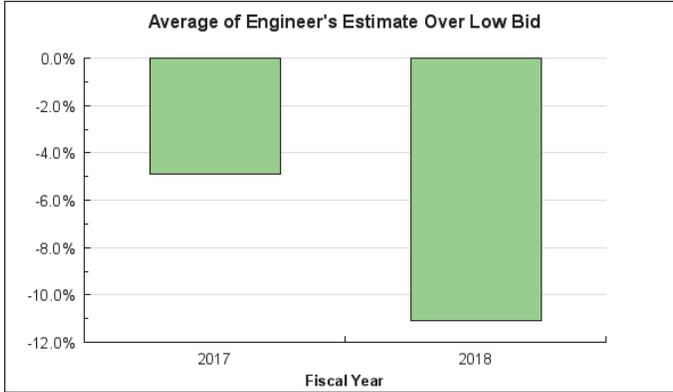
1. Preserve Alaska's Transportation Infrastructure



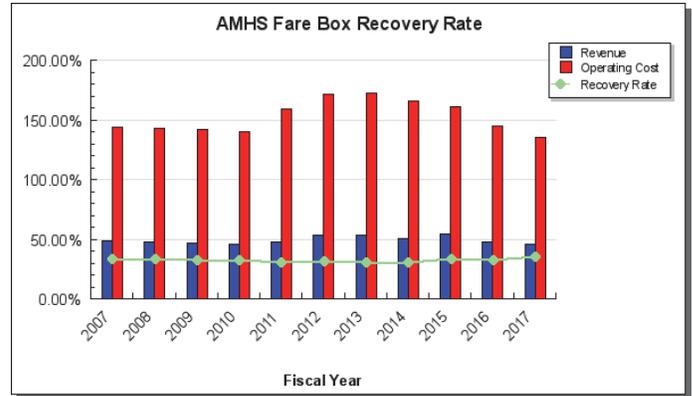
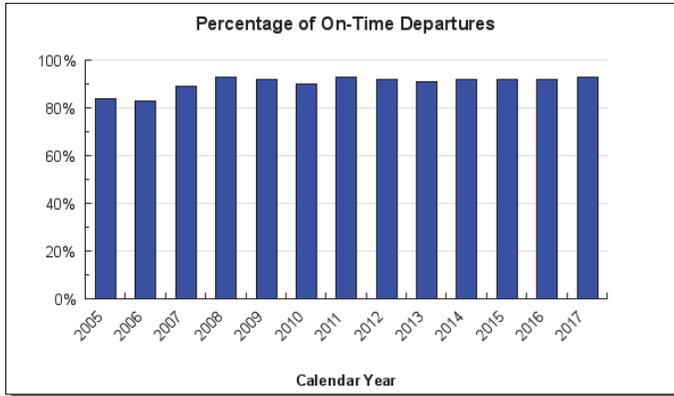
2. Operate Alaska's Transportation Infrastructure



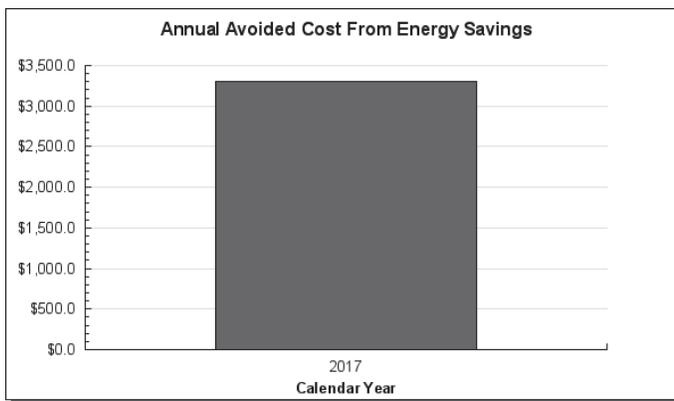
3. Modernize Alaska's Transportation Infrastructure



4. Provide Transportation Services



5. Shared Services



6. Mission Support Services

Major Department Accomplishments in 2018

- Introduced Behavior Based Safety Culture.
- 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.
- Successfully obligated \$536.7 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 (FAA) to execute \$130.8 million in rural airport improvements.
- Assumed the federal review of National Environmental Policy Act for required environmental impacts statements and environmental assessments.
- The Alaska Marine Highway System (AMHS) provided 317.5 total operating weeks of service and transported nearly 300,000 passengers and nearly 100,000 vehicles safely to their destinations while generating \$46.6 million in revenue.
- Established the Division of Facilities Services, a multi-department Facilities Management Shared Services program designed to realize cost savings through consolidation of work or processes.
- Participated in the implementation phase of designing and procuring a Statewide Identity Management System (IDMS) to consolidate, expedite and reduce the cost of badging employees at Alaska airports.
- Actively participated in additional Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology (OIT).
- Continued to expand the use of ArcGIS Online application to distribute maps and business data to the public, including the Winter Road Maintenance Priority map.

- Worked with OIT to utilize 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.

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.
- 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 qualified and skilled trades persons and equipment operators in rural Alaska.
- Continuing the full transition to the state's new accounting, procurement, and human resource system - IRIS.
- Fully transitioning the department to an asset/performance management culture.
- Right-sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.
- Implementing changes required in the Fixing America's Surface Transportation (FAST) Act, federal highway bill.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, Federal Highway Administration grants, and local government match funds.
- Increasing ALDER program and reporting capabilities.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within DOT&PF.
- 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 AMHS 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.
- Standing up an Unmanned Aerial Systems coordination office serving as the state's primary point of contact for executive agencies utilizing these systems.
- Maintaining capabilities and effective operational practices with respect to delivery of information systems support to the department under the state Office of Information Technology (OIT).
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- The department will implement Agile Assets, a new maintenance management system. Agile Assets will provide fully integrated maintenance information to facilitate the region's ability to track expenses and adjust resource allocation to achieve efficiencies in maintenance operations.

- Continue implementation of AASHTOWare Project to gain efficiencies by employing e-Construction technologies.
- Continued integration and adoption of IDMS to streamline badging processes, reduce data entry burden, and ensure regulatory compliance.
- The evolution of the AMHS fleet makeup with the addition of the new Alaska Class Ferries will drive decisions on use of overhaul funds. Decisions about fleet make up and utilization will impact overhaul priorities and schedules. The layup of vessels to support operational realities will incur costs for preservation and stewardship.

Contact Information

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FY2020 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Railroad: Seward Dock Replacement	0	0	4,000,000	0	4,000,000
Crew Quarters - Hubbard Alaska Class Ferry	0	15,000,000	0	0	15,000,000
DOTP&F Highways, Bridges, Runways, Airports, and Harbors Deferred Maintenance	0	5,000,000	0	0	5,000,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	13,500,000	0	0	0	13,500,000
MH Coordinated Transportation and Vehicles	1,000,000	0	300,000	0	1,300,000
Federal-Aid Highway Project Match Credits	0	450,000	0	0	450,000
Municipal Harbor Facility Grant Fund Projects	0	5,000,000	0	0	5,000,000
Public and Community Transportation State Match	1,000,000	0	0	0	1,000,000
DOTP&F General State Facilities	0	2,000,000	0	0	2,000,000
State Equipment Fleet Replacement	0	0	25,000,000	0	25,000,000
Federal Program Match	73,300,000	0	0	0	73,300,000
Airport Improvement Program	0	0	11,500,000	187,200,000	198,700,000
Surface Transportation Program FHWA	0	0	0	690,000,000	690,000,000
Statewide Federal Programs	238,329	0	10,000,000	38,500,000	48,738,329
Department Total	89,038,329	27,450,000	50,800,000	915,700,000	1,082,988,329

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 FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	179,988.8	98,821.0	312,404.7	2,135.1	593,349.6
One-time items:					
-Highways, Aviation and Faciliti	0.0	0.0	0.0	-52.0	-52.0
Adjustments which continue current level of service:					
-Administration and Support	701.0	-57.0	663.4	0.0	1,307.4
-Design, Engineering and Constru	3.3	25.7	2,575.0	0.0	2,604.0
-State Equipment Fleet	0.0	0.0	332.3	0.0	332.3
-Highways, Aviation and Faciliti	2,523.9	-1,583.4	497.5	7.1	1,445.1
-International Airports	0.0	0.0	616.0	0.0	616.0
-Marine Highway System	2.2	512.7	28.2	0.0	543.1
Proposed budget increases:					
-Administration and Support	43.8	100.0	0.0	0.0	143.8
-Highways, Aviation and Faciliti	714.0	0.0	42,000.0	0.0	42,714.0
-International Airports	0.0	0.0	501.2	0.0	501.2
Proposed budget decreases:					
-Administration and Support	0.0	-0.1	-33.2	0.0	-33.3
-Design, Engineering and Constru	0.0	0.0	-212.5	0.0	-212.5
-Highways, Aviation and Faciliti	0.0	0.0	-2,709.1	-469.1	-3,178.2
FY2020 Governor	183,977.0	97,818.9	356,663.5	1,621.1	640,080.5

Department Totals
Department of Transportation/Public Facilities

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	46,730.9	7.9%
Objects of Expenditure:							
71000 Personal Services	369,811.6	375,038.7	375,038.7	375,206.2	396,195.3	20,989.1	5.6%
72000 Travel	6,226.6	4,953.2	4,953.2	4,918.2	5,213.9	295.7	
73000 Services	122,613.1	132,987.9	132,866.2	132,695.6	155,795.5	23,099.9	17.4%
74000 Commodities	74,911.2	79,769.1	79,769.1	79,807.2	82,059.3	2,252.1	2.8%
75000 Capital Outlay	5,116.4	722.4	722.4	722.4	816.5	94.1	13.0%
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)	808.0	2,083.1	2,083.1	2,083.1	1,621.1	-462.0	-22.2%
1004 Gen Fund (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,852.2	4,852.2	5,016.3	164.1	3.4%
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,113.1	4,113.1	43,863.7	39,750.6	966.4%
1026 Hwy Capitl (Other)	29,799.8	35,407.6	35,407.6	35,407.6	35,755.9	348.3	1.0%
1027 Int Airprt (Other)	86,563.5	91,811.3	91,811.3	91,811.3	93,201.7	1,390.4	1.5%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1061 CIP Rcpts (Other)	170,454.8	164,462.0	164,462.0	164,462.0	167,751.7	3,289.7	2.0%
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	51,697.6	52,076.8	379.2	0.7%
1108 Stat Desig (Other)	113.4	552.8	552.8	552.8	360.3	-192.5	-34.8%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	-52.0	-100.0%
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,497.3	5,497.3	5,499.7	2.4	0.0%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	5.2	0.3%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	14.5	2.8%
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	0.9	3.2%
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	4,775.8	37.4	0.8%
1244 Rural Air (Other)	5,370.8	8,582.6	8,582.6	8,582.6	8,196.7	-385.9	-4.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	0.2	0.1%
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,773.9	36,773.9	35,126.1	-1,647.8	-4.5%
Totals:							
Unrestricted Gen (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
Designated Gen (DGF)	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	-1,002.1	-1.0%
Other Funds	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	44,258.8	14.2%
Federal Funds	808.0	2,135.1	2,135.1	2,135.1	1,621.1	-514.0	-24.1%

Department Totals
Department of Transportation/Public Facilities

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Positions:							
Permanent Full Time	2,894	2,912	2,912	2,924	2,938	14	0.5%
Permanent Part Time	339	337	337	331	328	-3	-0.9%
Non Permanent	130	130	130	133	138	5	3.8%

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

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor		
Administration and Support								
Commissioner's Office	686.7	728.2	728.2	728.2	716.6	-11.6	-1.6%	
Contracting and Appeals	17.3	19.1	19.1	19.1	34.2	15.1	79.1%	
EE/Civil Rights	249.1	259.1	259.1	259.1	264.0	4.9	1.9%	
Statewide Admin Services	1,121.6	790.9	790.9	790.9	850.6	59.7	7.5%	
Information Systems and Services	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	30.5	1.8%	
Human Resources	642.0	531.0	531.0	531.0	531.0	0.0	0.0%	
Statewide Procurement	302.9	312.8	312.8	594.6	602.6	8.0	1.3%	
Central Support Svcs	525.8	553.4	553.4	271.6	273.4	1.8	0.7%	
Northern Support Services	672.9	698.4	698.4	698.4	713.3	14.9	2.1%	
Southcoast Support Services	451.7	758.8	758.8	758.8	835.9	77.1	10.2%	
Statewide Aviation	220.1	234.2	112.5	112.5	301.1	188.6	167.6%	
Program Development	191.7	269.9	269.9	269.9	601.9	332.0	123.0%	
Measurement Standards	924.6	1,062.0	1,062.0	1,062.0	1,085.8	23.8	2.2%	
RDU Totals:	7,271.4	7,947.2	7,825.5	7,825.5	8,570.3	744.8	9.5%	
Design, Engineering and Construction								
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	0.0	0.0%	
SW Design & Engineering Svcs	82.1	63.2	63.2	63.2	65.0	1.8	2.8%	
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Central Design & Eng Svcs	95.9	106.7	106.7	106.7	106.8	0.1	0.1%	
Northern Design & Eng Svcs	124.7	128.1	128.1	128.1	128.6	0.5	0.4%	
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	127.4	0.6	0.5%	
Central Construction & CIP	96.3	97.7	97.7	97.7	97.7	0.0	0.0%	
Northern Construction & CIP	163.1	163.2	163.2	163.2	163.2	0.0	0.0%	
Southcoast Region Construction	46.8	57.9	57.9	57.9	58.2	0.3	0.5%	
RDU Totals:	905.6	743.6	743.6	743.6	746.9	3.3	0.4%	
Highways, Aviation and Facilities								
Facilities Services	0.0	84.4	84.4	84.4	255.6	171.2	202.8%	
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	0.0	0.0%	
Northern Region Facilities	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	0.0	0.0%	
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	0.0	0.0%	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%	
Central Highways and Aviation	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	1,682.6	9.1%	
Northern Highways & Aviation	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	1,045.7	3.2%	
Southcoast Highways & Aviation	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	338.4	2.9%	
RDU Totals:	84,158.3	85,414.2	85,414.2	85,414.2	88,652.1	3,237.9	3.8%	
Marine Highway System								
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	0.0	0.0%	
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	0.0%	
Marine Engineering	53.1	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%	
Marine Shore Operations	56.8	109.1	109.1	109.1	111.3	2.2	2.0%	
RDU Totals:	41,948.7	86,005.5	86,005.5	86,005.5	86,007.7	2.2	0.0%	

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

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Unrestricted Gen (UGF):	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
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:	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Administration and Support							
Commissioner's Office	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	-306.9	-15.6%
Contracting and Appeals	324.3	354.4	354.4	365.1	348.0	-17.1	-4.7%
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	22.5	1.9%
Internal Review	718.9	804.0	804.0	804.0	823.8	19.8	2.5%
Statewide Admin Services	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	217.6	2.7%
Information Systems and Services	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	207.9	2.0%
Leased Facilities	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	259.0	13.7%
Central Support Svcs	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	27.7	2.2%
Northern Support Services	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	37.5	2.2%
Southcoast Support Services	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	358.4	13.8%
Statewide Aviation	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	210.9	4.8%
Program Development	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	208.2	2.5%
Measurement Standards	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	172.4	2.6%
RDU Totals:	53,052.0	55,386.3	55,264.6	55,264.6	56,682.5	1,417.9	2.6%
Design, Engineering and Construction							
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	0.0	0.0	0.0%
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	262.6	2.1%
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	625.8	2.7%
Northern Design & Eng Svcs	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	445.9	2.6%
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	88.2	0.8%
Central Construction & CIP	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	581.9	2.7%
Northern Construction & CIP	19,810.3	17,014.9	17,014.9	17,114.9	17,592.2	477.3	2.8%
Southcoast Region Construction	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	-90.2	-1.2%
RDU Totals:	112,404.6	109,655.7	109,655.7	109,655.7	112,047.2	2,391.5	2.2%
State Equipment Fleet							
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	332.3	1.0%
RDU Totals:	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	332.3	1.0%
Highways, Aviation and Facilities							
Facilities Services	0.0	4,371.0	4,371.0	4,371.0	46,743.3	42,372.3	969.4%
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	0.0	0.0%
Northern Region Facilities	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	-2,771.1	-20.1%
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	-48.0	-1.4%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	42,334.2	41,279.6	41,279.6	40,825.9	41,342.5	516.6	1.3%
Northern Highways & Aviation	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	1,066.7	1.7%
Southcoast Highways & Aviation	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	-213.1	-0.9%
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	5.5	0.1%
RDU Totals:	162,171.7	165,403.1	165,403.1	165,403.1	206,332.0	40,928.9	24.7%
International Airports							
International Airport Systems	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	26.0	1.2%
AIA Administration	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	-35.5	-0.5%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	230.2	1.0%
AIA Field & Equipment Maint	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	88.7	0.4%
AIA Operations	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	431.7	6.7%
AIA Safety	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	53.5	0.5%
FIA Administration	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	21.9	1.0%
FIA Facilities	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	39.3	0.9%
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	54.5	1.2%
FIA Operations	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	34.0	2.8%
FIA Safety	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	172.9	3.4%
RDU Totals:	83,448.6	88,623.8	88,623.8	88,623.8	89,741.0	1,117.2	1.3%
Marine Highway System							
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	0.0	0.0%
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	0.0	0.0%
Marine Engineering	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	42.4	1.3%
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	33.4	1.7%
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	159.8	2.0%
Vessel Operations Management	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	307.5	7.0%
RDU Totals:	138,392.7	139,969.2	139,969.2	139,969.2	140,512.3	543.1	0.4%
Unrestricted Gen (UGF):	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	3,988.2	2.2%
Designated Gen (DGF):	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	-1,002.1	-1.0%
Other Funds:	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	44,258.8	14.2%
Federal Funds:	808.0	2,135.1	2,135.1	2,135.1	1,621.1	-514.0	-24.1%
Total Funds:	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	46,730.9	7.9%
Permanent Full Time:	2,894	2,912	2,912	2,924	2,938	14	0.5%
Permanent Part Time:	339	337	337	331	328	-3	-0.9%
Non Permanent:	130	130	130	133	138	5	3.8%
Total Positions:	3,363	3,379	3,379	3,388	3,404	16	0.5%