

# **State of Alaska FY2021 Governor's Operating Budget**

**Department of Transportation/Public Facilities**

**Department of Transportation/Public Facilities**

**Mission**

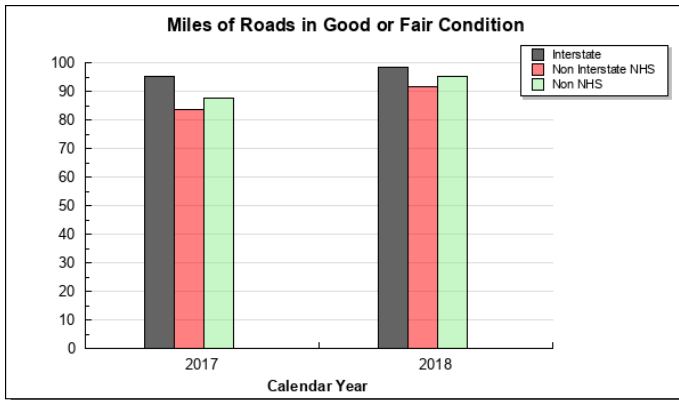
Keep Alaska Moving through service and infrastructure.

	<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	Preserve Alaska's Transportation Infrastructure	20,523.3	14,795.2	74,458.8	165.9	109,943.3	589.7	107.9	44.4	14.8%
2	Operate Alaska's Transportation Infrastructure	49,248.8	29,244.5	16,066.7	483.1	95,043.2	387.0	41.6	24.6	32.9%
3	Modernize Alaska's Transportation Infrastructure	865.5	475.4	52,859.4	0.0	54,200.3	323.1	86.0	12.2	0.6%
4	Provide Transportation Services	45,208.2	46,760.6	96,253.2	807.9	189,029.9	1,144.1	78.5	50.8	38.6%
5	Shared Services	21,192.2	2,007.7	84,065.3	160.2	107,425.4	318.1	5.0	3.0	9.7%
6	Mission Support Services	4,911.6	3,085.6	30,368.8	0.0	38,366.0	157.0	0.0	7.0	3.4%
	<b>FY2020 Management Plan</b>	<b>141,949.7</b>	<b>96,369.1</b>	<b>354,072.3</b>	<b>1,617.1</b>	<b>594,008.2</b>	<b>2,919.0</b>	<b>319.0</b>	<b>142.0</b>	

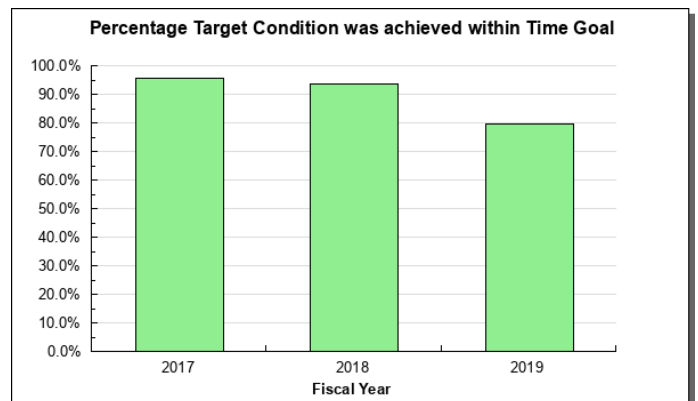
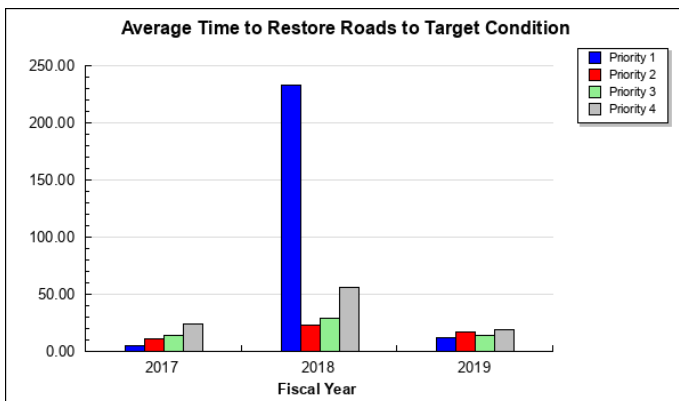
**Measures by Core Service**

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

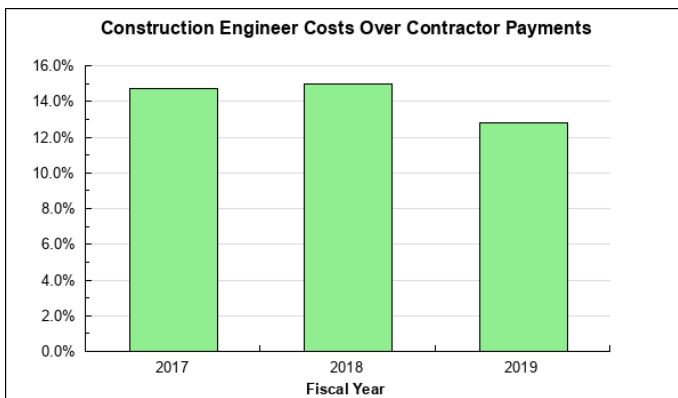
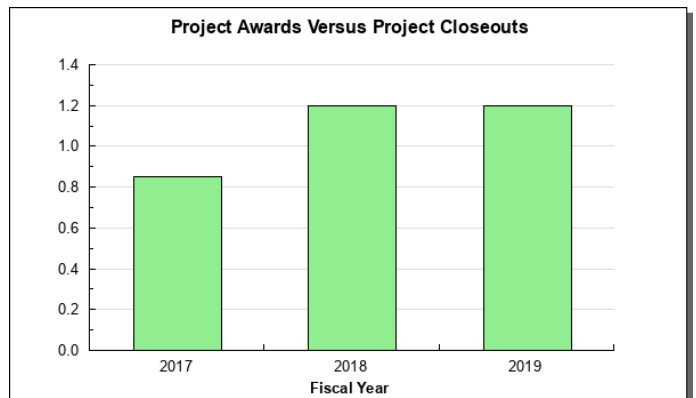
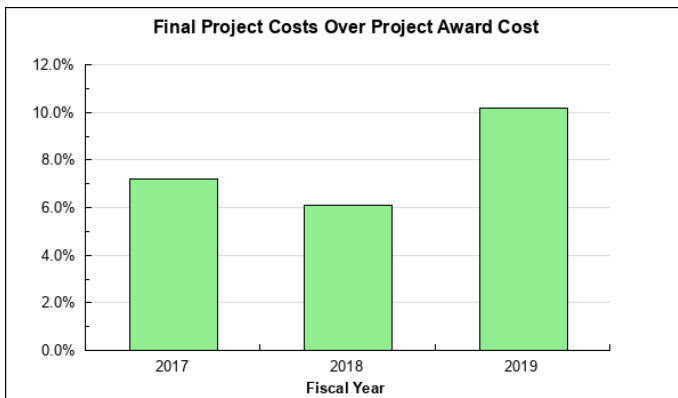
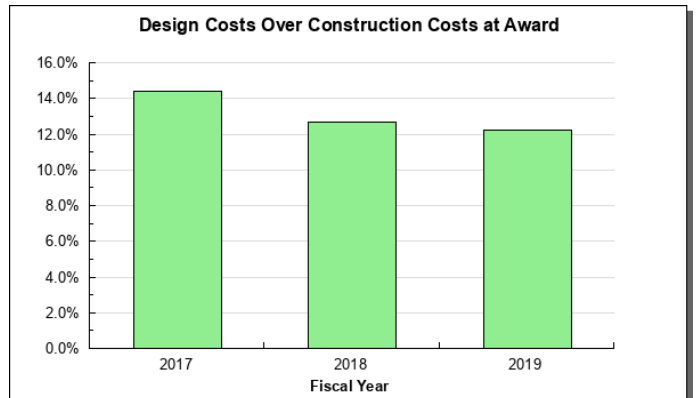
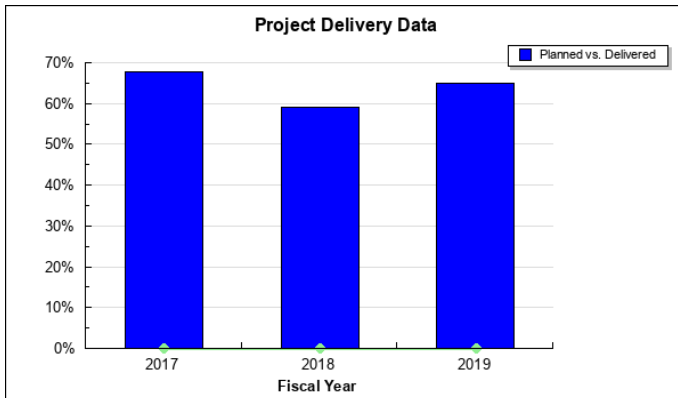
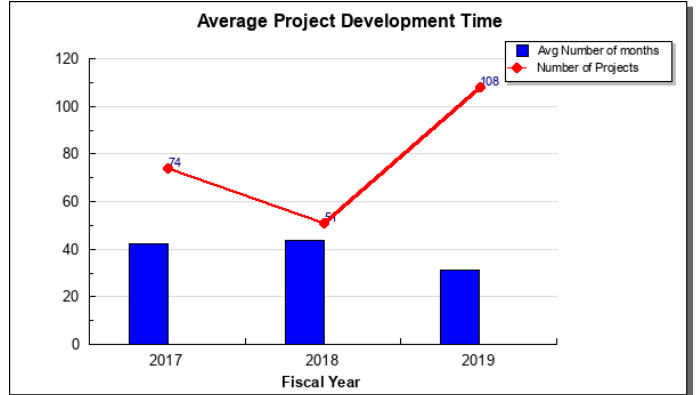
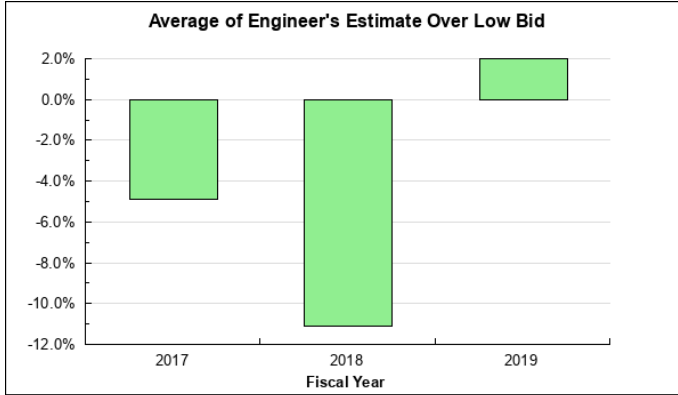
**1. Preserve Alaska's Transportation Infrastructure**



**2. Operate Alaska's Transportation Infrastructure**

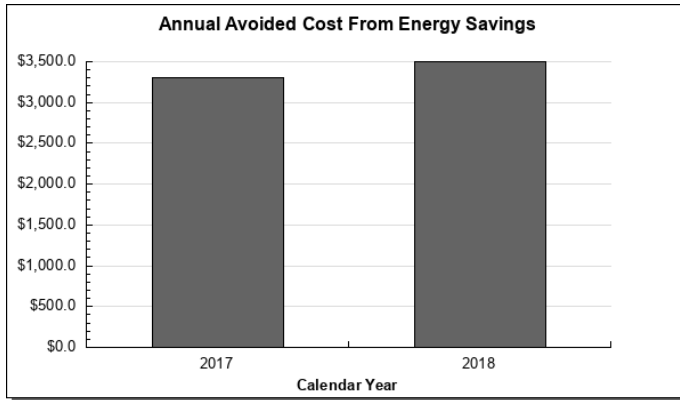


### 3. Modernize Alaska's Transportation Infrastructure

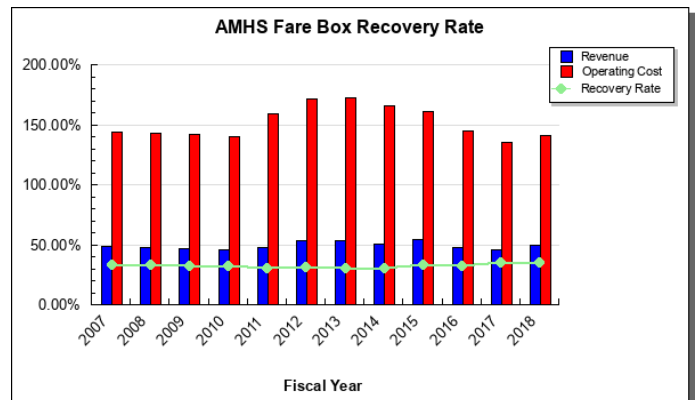
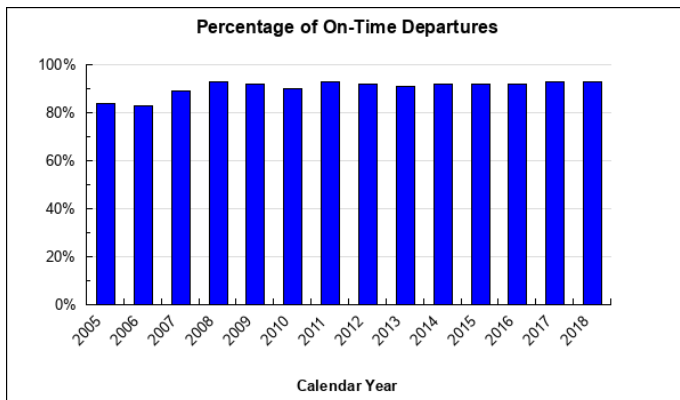


4. Mission Support Services

5. Shared Services



6. Provide Transportation Services



Major Department Accomplishments in 2019

- Continued behavior based safety culture.
- Took delivery of two new Alaska Class Ferries, the M/V Hubbard and the M/V Tazlina that were made in Alaska. One of the ferries was immediately put into service.
- Began building a ferry system around the two new ferries, while ceasing operation of the fast vessel ferries.
- 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.
- Successfully obligated \$602.8 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.
- Applied for and awarded additional federal aid highway funds (\$39,700.0) as part of the annual federal program obligation limitation redistribution process. Applied for and was awarded \$11,500.0 for South Seward Bridges through Competitive Highway Bridge Program, evaluated and awarded \$11,400.0 for projects in the Transportation Alternatives Program, and \$10,300.0 for projects in the Federal Lands Access Program.
- Worked with the Federal Aviation Administration (FAA) to execute \$120.4 million in rural airport improvements.
- The Alaska Marine Highway System (AMHS) provided 329.1 total operating weeks of service and transported nearly 250,000 passengers and nearly 100,000 vehicles safely to their destinations while generating \$46.6 million in revenue.
- Successfully rolled out dynamic pricing for the AMHS, a new pricing structure with the goal of maximizing revenue in an effort to become a more self-sustaining system.
- Completed multiple, significant emergency repairs within days of the November 30, 2018 earthquake.
- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, and received approval from the Federal Highway Administration (FHWA). That revision is being used by the FHWA as a best-practices model for nationwide ICAP revisions. Will vastly improve indirect cost allocation budgeting.

- Ted Stevens Anchorage International Airport named “Best Air Cargo Airport in North America” at the Asian Freight, Logistics and Supply Chain Awards in Hong Kong.
- International airports added new airlines and destinations: Ted Stevens Anchorage International (ANC) added airlines Allegiant Airlines and SF Express.
- 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.
- The Disadvantaged Business Enterprise (DBE) Utilization Rate on FHWA-funded contracts let by the department stands at 11.19% for the period 10/1/2018 – 8/31/2019. This percentage exceeds the annual DBE goal of 8.83%.

## **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 may be times when priority III, IV and V roads are impassable and when priority II roads are slow to be cleared.
- Increasingly 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 facing increased costs of operation and maintenance and increasing FAA requirements.
- Balancing the various Alaska International Airport System cost center revenues so that costs incurred are being funded by the appropriate cost center users/customers.
- Producing a ferry schedule that meets the public’s needs and expectations with a severely reduced operating budget and boats for which it no longer makes sense to perform extremely costly repairs.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance (steel replacement) demands as a result of aging AMHS vessels.
- Operating the AMHS with significantly fewer headquarters, terminal, engineering, and reservation staff due to elimination of 60 positions needed to meet the reduced operating budget.
- Recruitment and retention of qualified and skilled trades persons e.g., equipment operators in rural Alaska; engineers; airport fire and police officers; and commercial vehicle compliance and weights and measures inspectors.
- Fully utilizing the state’s accounting, procurement, and human resource system - IRIS.
- Integrating new computerized systems that will significantly increase productivity while there is a two-year moratorium on syncing systems with IRIS.
- ALDER program training and reporting capabilities.
- 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.
- Working with communities to find opportunities for funding partnerships through the Tribal Transportation Program, FHWA grants, and local government match funds.

## **Significant Changes in Results to be Delivered in FY2021**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within the department.
- Maintenance on roads will decrease. 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.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- 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.

- Implementation of AgileAssets, a new maintenance management system. AgileAssets will provide fully integrated maintenance information to facilitate the department'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 Identification Management System to streamline badging processes, reduce data entry burden, and ensure regulatory compliance.
- Providing basic essential transportation services to the entire AMHS route structure using fewer ships and at less cost to stay within budgetary constraints.
- AMHS will have significant gaps in service.
- Exploration and implementation of feasible changes recommended in the AMHS Reshaping Study.
- Increased and targeted recruitment-and-retention efforts to attract and keep qualified and skilled staff with skill sets required to achieve the department's mission.
- Division of Facilities Services will provide maintenance and facilities services to the Departments of Public Safety, Labor and Workforce Development, Health and Social Services, Fish and Game, Military and Veterans Affairs, Natural Resources, and Environmental Conservation.

**Contact Information**

**Commissioner:** John MacKinnon  
**Phone:** (907) 465-3900  
**E-mail:** john.mackinnon@alaska.gov

**Administrative  
Services Director:** Dom Pannone  
**Phone:** (907) 465-2956  
**E-mail:** dom.pannone@alaska.gov

### FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Airport Improvement Program	0	0	26,700,000	187,700,000	214,400,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	0	15,000,000	0	0	15,000,000
Decommissioning and Remediation of Class V Injection Wells	1,700,000	0	0	0	1,700,000
Federal-Aid Highway Project Match Credits	0	1,500,000	0	5,275,200	6,775,200
Federal Program Match	64,295,068	0	0	0	64,295,068
MH Coordinated Transportation and Vehicles	0	0	1,300,000	0	1,300,000
State Equipment Fleet Replacement	0	0	15,000,000	0	15,000,000
Statewide Federal Programs	37,716	0	10,000,000	33,000,000	43,037,716
Surface Transportation Program	0	0	0	650,000,000	650,000,000
Municipal Harbor Facility Grant Fund Projects	5,500,000	0	0	0	5,500,000
<b>Department Total</b>	<b>71,532,784</b>	<b>16,500,000</b>	<b>53,000,000</b>	<b>875,975,200</b>	<b>1,017,007,984</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 FY2020 Management Plan to FY2021 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>FY2020 Management Plan</b>	<b>141,949.7</b>	<b>96,369.1</b>	<b>354,072.3</b>	<b>1,617.1</b>	<b>594,008.2</b>
<b>Adjustments which continue current level of service:</b>					
-Administration and Support	-887.2	-277.4	-2,977.5	0.0	-4,142.1
-Design, Engineering and Constr	863.3	324.1	4,960.6	0.0	6,148.0
-State Equipment Fleet	0.0	0.0	323.4	0.0	323.4
-Highways, Aviation and Faciliti	70.9	278.4	361.3	6.2	716.8
-International Airports	0.0	0.0	1,789.9	0.0	1,789.9
-Marine Highway System	600.5	74.5	-828.2	0.0	-153.2
<b>Proposed budget increases:</b>					
-Highways, Aviation and Faciliti	0.0	251.1	0.0	0.0	251.1
-International Airports	0.0	0.0	99.1	0.0	99.1
-Marine Highway System	3,302.7	1,432.5	0.0	0.0	4,735.2
<b>Proposed budget decreases:</b>					
-Administration and Support	0.0	-836.6	-1,025.9	0.0	-1,862.5
-Design, Engineering and Constr	0.0	0.0	-1,201.6	0.0	-1,201.6
-Highways, Aviation and Faciliti	0.0	-0.1	-376.2	-0.1	-376.4
-International Airports	0.0	0.0	-10.4	0.0	-10.4
-Marine Highway System	0.0	0.0	-244.5	0.0	-244.5
<b>FY2021 Governor</b>	<b>145,899.9</b>	<b>97,615.6</b>	<b>354,942.3</b>	<b>1,623.2</b>	<b>600,081.0</b>



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

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	606,751.5	595,313.3	594,008.2	594,008.2	600,081.0	6,072.8	1.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	376,019.8	350,683.2	350,548.2	358,903.2	371,579.4	12,676.2	3.5%
72000 Travel	5,594.1	4,867.0	3,974.7	5,716.9	5,871.9	155.0	
73000 Services	145,924.2	157,004.3	156,726.5	162,018.5	153,622.1	-8,396.4	-5.2%
74000 Commodities	71,518.5	81,942.3	81,942.3	66,613.5	68,251.5	1,638.0	2.5%
75000 Capital Outlay	7,694.9	816.5	816.5	756.1	756.1	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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	776.2	1,621.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
1004 Gen Fund (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
1005 GF/Prgm (DGF)	4,261.0	5,016.4	4,945.0	4,945.0	5,238.5	293.5	5.9%
1007 I/A Rcpts (Other)	27,827.3	43,866.9	43,787.0	43,787.0	43,908.7	121.7	0.3%
1026 Hwy Capitl (Other)	34,782.2	35,755.9	35,497.1	35,497.1	35,824.2	327.1	0.9%
1027 Int Airprt (Other)	87,404.6	93,202.2	93,041.9	93,041.9	93,845.5	803.6	0.9%
1061 CIP Rcpts (Other)	162,869.6	167,751.7	167,399.3	167,399.3	166,219.0	-1,180.3	-0.7%
1076 Marine Hwy (DGF)	51,017.7	48,127.3	48,108.1	48,108.1	48,793.2	685.1	1.4%
1108 Stat Desig (Other)	67.6	360.3	360.3	360.3	365.9	5.6	1.6%
1190 Adak Ops (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,329.5	6,329.5	6,349.0	19.5	0.3%
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	1,784.2	57.1	3.3%
1215 UCR Rcpts (Other)	498.7	533.0	526.2	526.2	656.6	130.4	24.8%
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	29.8	0.4	1.4%
1239 AvFuel Tax (Other)	4,737.8	4,775.8	4,765.9	4,765.9	4,809.1	43.2	0.9%
1244 Rural Air (Other)	7,691.7	6,731.3	6,677.4	6,677.4	7,238.6	561.2	8.4%
1245 R Apt I/A (Other)	254.4	260.7	260.7	260.7	260.7	0.0	0.0%
1249 Motor Fuel (DGF)	36,765.9	36,993.1	36,986.5	36,986.5	37,234.9	248.4	0.7%
<b>Totals:</b>							
Unrestricted Gen (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
Designated Gen (DGF)	97,541.9	96,466.3	96,369.1	96,369.1	97,615.6	1,246.5	1.3%
Other Funds	328,473.4	354,994.3	354,072.3	354,072.3	354,942.3	870.0	0.2%
Federal Funds	828.2	1,621.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
<b>Positions:</b>							
Permanent Full Time	2,924	2,921	2,920	2,919	2,919	0	0.0%
Permanent Part Time	331	329	328	319	281	-38	-11.9%
Non Permanent	133	138	138	142	137	-5	-3.5%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>		
<b>Administration and Support</b>								
Commissioner's Office	727.9	707.2	707.2	707.2	707.2	0.0	0.0%	
Contracting and Appeals	19.1	34.2	34.2	34.2	34.2	0.0	0.0%	
EE/Civil Rights	259.1	259.1	259.1	259.1	261.0	1.9	0.7%	
Statewide Admin Services	646.0	795.3	795.3	808.6	812.5	3.9	0.5%	
Information Systems and Services	1,725.7	1,803.7	1,803.7	1,803.7	940.5	-863.2	-47.9%	
Human Resources	531.0	531.0	531.0	531.0	531.0	0.0	0.0%	
Statewide Procurement	736.6	602.6	602.6	602.6	608.6	6.0	1.0%	
Central Support Svcs	271.6	270.2	270.2	270.2	270.2	0.0	0.0%	
Northern Support Services	698.3	709.9	709.9	696.6	480.6	-216.0	-31.0%	
Southcoast Support Services	749.6	835.9	835.9	835.9	1,005.7	169.8	20.3%	
Statewide Aviation	111.2	112.6	112.6	112.6	114.1	1.5	1.3%	
Program Development	265.3	266.0	266.0	266.0	266.3	0.3	0.1%	
Measurement Standards	1,057.6	1,081.2	1,081.2	1,081.2	1,089.8	8.6	0.8%	
<b>RDU Totals:</b>	<b>7,799.0</b>	<b>8,008.9</b>	<b>8,008.9</b>	<b>8,008.9</b>	<b>7,121.7</b>	<b>-887.2</b>	<b>-11.1%</b>	
<b>Design, Engineering and Construction</b>								
SW Design & Engineering Svcs	63.2	59.1	59.1	59.1	922.3	863.2	1460.6%	
Central Design & Eng Svcs	106.7	106.8	106.8	106.8	106.8	0.0	0.0%	
Northern Design & Eng Svcs	118.4	124.2	124.2	124.2	124.3	0.1	0.1%	
Southcoast Design & Eng Svcs	126.8	127.4	127.4	127.4	127.4	0.0	0.0%	
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0	0.0%	
Northern Construction & CIP	163.2	160.2	160.2	160.2	160.2	0.0	0.0%	
Southcoast Region Construction	57.8	55.7	55.7	55.7	55.7	0.0	0.0%	
<b>RDU Totals:</b>	<b>733.8</b>	<b>731.1</b>	<b>731.1</b>	<b>731.1</b>	<b>1,594.4</b>	<b>863.3</b>	<b>118.1%</b>	
<b>Highways, Aviation and Facilities</b>								
Facilities Services	79.3	109.0	109.0	109.0	109.7	0.7	0.6%	
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0%	
Northern Region Facilities	10,658.1	10,452.2	10,452.2	10,427.2	10,427.2	0.0	0.0%	
Southcoast Region Facilities	3,445.4	3,124.1	3,124.1	3,124.1	3,124.1	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	18,786.1	19,370.8	19,349.5	19,349.5	19,360.6	11.1	0.1%	
Northern Highways & Aviation	32,780.5	34,401.7	34,149.7	34,174.7	34,425.2	250.5	0.7%	
Southcoast Highways & Aviation	11,766.5	11,283.5	11,274.9	11,274.9	11,083.5	-191.4	-1.7%	
<b>RDU Totals:</b>	<b>85,383.9</b>	<b>87,489.4</b>	<b>87,207.5</b>	<b>87,207.5</b>	<b>87,278.4</b>	<b>70.9</b>	<b>0.1%</b>	
<b>Marine Highway System</b>								
Marine Vessel Operations	70,024.4	30,032.1	30,032.1	38,568.3	41,887.6	3,319.3	8.6%	
Marine Vessel Fuel	15,749.4	15,749.4	15,749.4	7,213.2	7,796.3	583.1	8.1%	
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0	0.0%	
Reservations and Marketing	55.9	56.3	56.3	56.3	56.3	0.0	0.0%	
Marine Shore Operations	108.5	111.3	111.3	111.3	112.1	0.8	0.7%	
<b>RDU Totals:</b>	<b>85,991.3</b>	<b>46,002.2</b>	<b>46,002.2</b>	<b>46,002.2</b>	<b>49,905.4</b>	<b>3,903.2</b>	<b>8.5%</b>	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
<b>Designated Gen (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>179,908.0</b>	<b>142,231.6</b>	<b>141,949.7</b>	<b>141,949.7</b>	<b>145,899.9</b>	<b>3,950.2</b>	<b>2.8%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>		
<b>Administration and Support</b>								
Commissioner's Office	1,704.0	1,842.6	1,755.2	1,755.2	1,758.1	2.9	0.2%	
Contracting and Appeals	313.1	348.0	348.0	348.0	365.0	17.0	4.9%	
EE/Civil Rights	1,131.4	1,180.0	1,178.9	1,178.9	1,187.1	8.2	0.7%	
Internal Review	736.1	823.8	823.7	823.7	816.0	-7.7	-0.9%	
Statewide Admin Services	8,700.7	8,342.2	8,324.5	8,661.2	9,036.0	374.8	4.3%	
Information Systems and Services	9,536.0	10,662.8	10,662.8	10,662.8	3,881.6	-6,781.2	-63.6%	
Leased Facilities	2,796.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%	
Human Resources	2,532.0	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%	
Statewide Procurement	2,108.6	2,155.6	2,154.6	2,154.6	2,477.1	322.5	15.0%	
Central Support Svcs	1,306.6	1,270.2	1,270.2	1,270.2	1,348.6	78.4	6.2%	
Northern Support Services	1,716.2	1,757.8	1,756.3	1,682.6	1,288.7	-393.9	-23.4%	
Southcoast Support Services	2,217.1	2,956.2	2,939.7	2,939.7	3,237.0	297.3	10.1%	
Statewide Aviation	4,022.8	4,531.6	4,484.8	4,484.8	4,563.0	78.2	1.7%	
Program Development	6,741.0	8,650.7	8,646.9	8,383.9	8,318.8	-65.1	-0.8%	
Measurement Standards	5,355.7	6,907.3	6,832.4	6,832.4	6,896.4	64.0	0.9%	
<b>RDU Totals:</b>	<b>50,917.8</b>	<b>56,732.7</b>	<b>56,481.9</b>	<b>56,481.9</b>	<b>50,477.3</b>	<b>-6,004.6</b>	<b>-10.6%</b>	
<b>Design, Engineering and Construction</b>								
SW Design & Engineering Svcs	10,103.8	12,673.1	12,602.8	12,602.8	16,412.5	3,809.7	30.2%	
Central Design & Eng Svcs	21,489.3	23,592.1	23,583.2	23,725.8	23,979.8	254.0	1.1%	
Northern Design & Eng Svcs	16,203.9	17,625.6	17,608.3	17,476.4	17,658.9	182.5	1.0%	
Southcoast Design & Eng Svcs	9,883.5	11,267.4	11,244.0	11,244.0	10,834.3	-409.7	-3.6%	
Central Construction & CIP	24,135.0	21,821.3	21,798.2	21,864.8	22,117.0	252.2	1.2%	
Northern Construction & CIP	20,470.3	17,589.2	17,560.6	17,483.3	18,247.4	764.1	4.4%	
Southcoast Region Construction	5,682.6	7,462.7	7,442.4	7,442.4	7,536.0	93.6	1.3%	
<b>RDU Totals:</b>	<b>107,968.4</b>	<b>112,031.4</b>	<b>111,839.5</b>	<b>111,839.5</b>	<b>116,785.9</b>	<b>4,946.4</b>	<b>4.4%</b>	
<b>State Equipment Fleet</b>								
State Equipment Fleet	33,883.9	34,765.5	34,506.9	34,506.9	34,830.3	323.4	0.9%	
<b>RDU Totals:</b>	<b>33,883.9</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>34,506.9</b>	<b>34,830.3</b>	<b>323.4</b>	<b>0.9%</b>	
<b>Highways, Aviation and Facilities</b>								
Facilities Services	31,937.1	46,596.7	46,580.5	46,580.5	46,218.8	-361.7	-0.8%	
Central Region Facilities	6,639.7	8,377.4	8,337.2	8,337.2	8,337.2	0.0	0.0%	
Northern Region Facilities	11,650.8	10,914.4	10,914.4	10,889.4	10,889.4	0.0	0.0%	
Southcoast Region Facilities	3,625.1	3,361.0	3,320.5	3,320.5	3,320.5	0.0	0.0%	
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	42,374.2	41,307.1	41,266.0	41,266.0	41,859.5	593.5	1.4%	
Northern Highways & Aviation	63,252.7	63,878.1	63,583.3	63,608.3	64,281.3	673.0	1.1%	
Southcoast Highways & Aviation	23,631.1	23,412.5	23,390.2	23,390.2	23,074.8	-315.4	-1.3%	
Whittier Access and Tunnel	6,629.3	6,058.4	6,058.4	6,058.4	6,060.5	2.1	0.0%	
<b>RDU Totals:</b>	<b>191,510.4</b>	<b>205,676.0</b>	<b>205,220.9</b>	<b>205,220.9</b>	<b>205,812.4</b>	<b>591.5</b>	<b>0.3%</b>	
<b>International Airports</b>								
International Airport Systems	2,085.0	2,262.3	2,259.8	2,259.8	2,269.5	9.7	0.4%	
AIA Administration	7,524.2	7,231.7	7,171.8	7,185.2	8,309.3	1,124.1	15.6%	
AIA Facilities	23,310.1	24,232.4	24,232.4	24,807.7	25,072.2	264.5	1.1%	
AIA Field & Equipment Maint	16,587.6	19,819.9	19,814.1	18,195.4	18,273.0	77.6	0.4%	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
AIA Operations	6,724.3	6,888.7	6,885.0	6,885.0	7,007.5	122.5	1.8%
AIA Safety	11,240.7	11,536.9	11,505.4	12,535.4	12,556.5	21.1	0.2%
FIA Administration	1,905.6	2,145.5	2,123.1	2,247.1	2,256.8	9.7	0.4%
FIA Facilities	4,560.7	4,569.9	4,564.7	4,564.7	4,743.5	178.8	3.9%
FIA Field & Equipment Maint	4,419.3	4,555.4	4,552.6	4,552.6	4,599.3	46.7	1.0%
FIA Operations	1,087.1	1,232.0	1,227.4	1,137.0	1,149.2	12.2	1.1%
FIA Safety	4,696.7	5,266.3	5,256.0	5,222.4	5,234.1	11.7	0.2%
<b>RDU Totals:</b>	<b>84,141.3</b>	<b>89,741.0</b>	<b>89,592.3</b>	<b>89,592.3</b>	<b>91,470.9</b>	<b>1,878.6</b>	<b>2.1%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	100,996.6	56,056.9	56,056.9	70,696.2	74,461.7	3,765.5	5.3%
Marine Vessel Fuel	19,539.7	20,593.4	20,593.4	12,057.2	12,640.3	583.1	4.8%
Marine Engineering	2,804.6	3,345.4	3,345.4	2,732.4	2,151.5	-580.9	-21.3%
Overhaul	1,607.0	1,647.8	1,647.8	329.4	329.4	0.0	0.0%
Reservations and Marketing	1,530.8	2,009.7	2,009.7	1,281.9	1,288.3	6.4	0.5%
Marine Shore Operations	7,655.2	8,185.8	8,185.8	5,891.6	6,433.9	542.3	9.2%
Vessel Operations Management	4,195.8	4,527.7	4,527.7	3,378.0	3,399.1	21.1	0.6%
<b>RDU Totals:</b>	<b>138,329.7</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>100,704.2</b>	<b>4,337.5</b>	<b>4.5%</b>
<b>Unrestricted Gen (UGF):</b>	179,908.0	142,231.6	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
<b>Designated Gen (DGF):</b>	97,541.9	96,466.3	96,369.1	96,369.1	97,615.6	1,246.5	1.3%
<b>Other Funds:</b>	328,473.4	354,994.3	354,072.3	354,072.3	354,942.3	870.0	0.2%
<b>Federal Funds:</b>	828.2	1,621.1	1,617.1	1,617.1	1,623.2	6.1	0.4%
<b>Total Funds:</b>	<b>606,751.5</b>	<b>595,313.3</b>	<b>594,008.2</b>	<b>594,008.2</b>	<b>600,081.0</b>	<b>6,072.8</b>	<b>1.0%</b>
<b>Permanent Full Time:</b>	2,924	2,921	2,920	2,919	2,919	0	0.0%
<b>Permanent Part Time:</b>	331	329	328	319	281	-38	-11.9%
<b>Non Permanent:</b>	133	138	138	142	137	-5	-3.5%
<b>Total Positions:</b>	<b>3,388</b>	<b>3,388</b>	<b>3,386</b>	<b>3,380</b>	<b>3,337</b>	<b>-43</b>	<b>-1.3%</b>

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Transportation/Public Facilities Totals:</b>			<b>44,199.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	11,103.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	254.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	751.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,058.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	77.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	345.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	27,037.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	304.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	164.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	58.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	204.3
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	29.8
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	27.2
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	162.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.0
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	30.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	8.8
<b>RDU: Administration and Support (333)</b>			<b>920.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	7.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	333.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	304.1
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	27.2
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	162.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.0
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	30.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	8.8
<b>Component: Contracting and Appeals (2355)</b>			<b>7.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	7.0
<b>Component: Statewide Administrative Services (537)</b>			<b>333.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	333.6
<b>Component: Statewide Procurement (2851)</b>			<b>304.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	304.1
<b>Component: Statewide Aviation (1811)</b>			<b>260.7</b>
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	27.2
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	162.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.0

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	30.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	8.8
<b>Component: Measurement Standards &amp; Commercial Vehicle Compliance (2332)</b>			<b>15.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	15.0
<b>RDU: Design, Engineering and Construction (526)</b>			<b>299.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	77.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	164.6
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	29.8
<b>Component: Statewide Design and Engineering Services (2357)</b>			<b>17.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.0
<b>Component: Central Design and Engineering Services (2298)</b>			<b>39.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	39.7
<b>Component: Northern Design and Engineering Services (2299)</b>			<b>194.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	164.6
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	29.8
<b>Component: Central Region Construction and CIP Support (2293)</b>			<b>48.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
<b>RDU: Highways, Aviation and Facilities (408)</b>			<b>42,974.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	11,103.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	80.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	254.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	751.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,043.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	345.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	26,703.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	58.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	204.3
<b>Component: Facilities Services (3195)</b>			<b>41,816.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	11,093.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,300.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	700.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	26,623.7
<b>Component: Central Region Facilities (566)</b>			<b>649.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	70.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	105.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	22.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	61.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	43.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	345.2
<b>Component: Southcoast Region Facilities (604)</b>			<b>110.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	16.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	5.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	48.8

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	28.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
<b>Component: Central Region Highways and Aviation (564)</b>			<b>239.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Statewide Aviation (1811)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	204.3
<b>Component: Northern Region Highways and Aviation (2068)</b>			<b>158.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	58.2
<b>RDU: International Airports (189)</b>			<b>5.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0
<b>Component: Fairbanks Airport Safety (617)</b>			<b>5.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0