

## Department Priority Programs by Component (1760)

### Department of Transportation/Public Facilities

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</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>
<b>Administration and Support (333)</b>	<b>8,008.9</b>	<b>6,285.0</b>	<b>42,188.0</b>	<b>0.0</b>	<b>56,481.9</b>	<b>291.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Commissioner's Office (530)</b>	<b>707.2</b>	<b>257.0</b>	<b>791.0</b>	<b>0.0</b>	<b>1,755.2</b>	<b>8.0</b>	<b>0.0</b>	<b>1.0</b>
Mission Support Services	707.2 100%	257.0 100%	791.0 100%	0.0	1,755.2	8.0 100%	0.0	1.0 100%
<b>Contracting and Appeals (2355)</b>	<b>34.2</b>	<b>10.9</b>	<b>302.9</b>	<b>0.0</b>	<b>348.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
Mission Support Services	34.2 100%	10.9 100%	302.9 100%	0.0	348.0	2.0 100%	0.0	0.0
<b>Equal Employment and Civil Rights (2331)</b>	<b>259.1</b>	<b>0.0</b>	<b>919.8</b>	<b>0.0</b>	<b>1,178.9</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
Mission Support Services	259.1 100%	0.0	919.8 100%	0.0	1,178.9	9.0 100%	0.0	0.0
<b>Internal Review (2356)</b>	<b>0.0</b>	<b>0.0</b>	<b>823.7</b>	<b>0.0</b>	<b>823.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
Mission Support Services	0.0	0.0	823.7 100%	0.0	823.7	5.0 100%	0.0	0.0
<b>Statewide Administrative Services (537)</b>	<b>808.6</b>	<b>1,157.4</b>	<b>6,695.2</b>	<b>0.0</b>	<b>8,661.2</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>
Shared Services	64.7 8%	92.6 8%	535.6 8%	0.0	692.9	0.0	0.0	0.0
Mission Support Services	743.9 92%	1,064.8 92%	6,159.6 92%	0.0	7,968.3	54.0 100%	0.0	0.0
<b>Information Systems and Services (540)</b>	<b>1,803.7</b>	<b>756.1</b>	<b>8,103.0</b>	<b>0.0</b>	<b>10,662.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Shared Services	36.1 2%	15.1 2%	162.1 2%	0.0	213.3	0.0	0.0	0.0
Mission Support Services	1,767.6 98%	741.0 98%	7,940.9 98%	0.0	10,449.5	0.0	0.0	0.0
<b>Leased Facilities (2892)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>2,937.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mission Support Services	0.0	0.0	2,937.5 100%	0.0	2,937.5	0.0	0.0	0.0
<b>Human Resources (2757)</b>	<b>531.0</b>	<b>270.7</b>	<b>1,564.7</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mission Support Services	531.0 100%	270.7 100%	1,564.7 100%	0.0	2,366.4	0.0	0.0	0.0
<b>Statewide Procurement (2851)</b>	<b>602.6</b>	<b>741.2</b>	<b>810.8</b>	<b>0.0</b>	<b>2,154.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
Mission Support Services	602.6 100%	741.2 100%	810.8 100%	0.0	2,154.6	20.0 100%	0.0	0.0
<b>Central Region Support Services (2292)</b>	<b>270.2</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>1,270.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	91.9 34%	0.0	340.0 34%	0.0	431.9	3.1 34%	0.0	0.0
Operate Alaska's Transportation Infrastructure	89.2 33%	0.0	330.0 33%	0.0	419.2	3.0 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	89.2 33%	0.0	330.0 33%	0.0	419.2	3.0 33%	0.0	0.0
<b>Northern Region Support Services (2294)</b>	<b>696.6</b>	<b>0.0</b>	<b>986.0</b>	<b>0.0</b>	<b>1,682.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	229.9 33%	0.0	325.4 33%	0.0	555.3	3.3 33%	0.0	0.0

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<b>Administration and Support (333)</b>	<b>8,008.9</b>	<b>6,285.0</b>	<b>42,188.0</b>	<b>0.0</b>	<b>56,481.9</b>	<b>291.0</b>	<b>0.0</b>	<b>7.0</b>
<b>Northern Region Support Services (2294)</b>	<b>696.6</b>	<b>0.0</b>	<b>986.0</b>	<b>0.0</b>	<b>1,682.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
Operate Alaska's Transportation Infrastructure	229.9 33%	0.0	325.4 33%	0.0	555.3	3.3 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	236.8 34%	0.0	335.2 34%	0.0	572.1	3.4 34%	0.0	0.0
<b>Southcoast Region Support Services (2296)</b>	<b>835.9</b>	<b>44.6</b>	<b>2,059.2</b>	<b>0.0</b>	<b>2,939.7</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	292.6 35%	15.6 35%	720.7 35%	0.0	1,028.9	8.4 35%	0.0	0.0
Operate Alaska's Transportation Infrastructure	292.6 35%	15.6 35%	720.7 35%	0.0	1,028.9	8.4 35%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	183.9 22%	9.8 22%	453.0 22%	0.0	646.7	5.3 22%	0.0	0.0
Shared Services	66.9 8%	3.6 8%	164.7 8%	0.0	235.2	1.9 8%	0.0	0.0
<b>Statewide Aviation (1811)</b>	<b>112.6</b>	<b>4.3</b>	<b>4,367.9</b>	<b>0.0</b>	<b>4,484.8</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	27.0 24%	1.0 24%	436.8 10%	0.0	464.8	1.9 6%	0.0	0.0
Operate Alaska's Transportation Infrastructure	75.4 67%	2.9 67%	3,363.3 77%	0.0	3,441.6	25.1 81%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	2.3 2%	0.1	349.4 8%	0.0	351.8	3.1 10%	0.0	0.0
Shared Services	7.9 7%	0.3	218.4 5%	0.0	226.6	0.9	0.0	0.0
<b>Program Development and Statewide Planning (2762)</b>	<b>266.0</b>	<b>0.0</b>	<b>8,117.9</b>	<b>0.0</b>	<b>8,383.9</b>	<b>59.0</b>	<b>0.0</b>	<b>6.0</b>
Mission Support Services	266.0 100%	0.0	8,117.9 100%	0.0	8,383.9	59.0 100%	0.0	6.0 100%
<b>Measurement Standards &amp; Commercial Vehicle Compliance (2332)</b>	<b>1,081.2</b>	<b>3,042.8</b>	<b>2,708.4</b>	<b>0.0</b>	<b>6,832.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	713.6 66%	1,369.3 45%	2,437.6 90%	0.0	4,520.4	43.8 73%	0.0	0.0
Shared Services	367.6 34%	1,673.5 55%	270.8 10%	0.0	2,312.0	16.2 27%	0.0	0.0
<b>Design, Engineering and Construction (526)</b>	<b>731.1</b>	<b>905.0</b>	<b>110,203.4</b>	<b>0.0</b>	<b>111,839.5</b>	<b>661.0</b>	<b>171.0</b>	<b>44.0</b>
<b>Statewide Design and Engineering Services (2357)</b>	<b>59.1</b>	<b>0.0</b>	<b>12,543.7</b>	<b>0.0</b>	<b>12,602.8</b>	<b>103.0</b>	<b>1.0</b>	<b>9.0</b>
Preserve Alaska's Transportation Infrastructure	11.8 20%	0.0	3,135.9 25%	0.0	3,147.7	26.8 26%	0.0	9.0 100%
Operate Alaska's Transportation Infrastructure	2.4 4%	0.0	501.7 4%	0.0	504.1	4.1 4%	0.0	0.0

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<b>Design, Engineering and Construction (526)</b>	<b>731.1</b>	<b>905.0</b>	<b>110,203.4</b>	<b>0.0</b>	<b>111,839.5</b>	<b>661.0</b>	<b>171.0</b>	<b>44.0</b>
<b>Statewide Design and Engineering Services (2357)</b>	<b>59.1</b>	<b>0.0</b>	<b>12,543.7</b>	<b>0.0</b>	<b>12,602.8</b>	<b>103.0</b>	<b>1.0</b>	<b>9.0</b>
Modernize Alaska's Transportation Infrastructure	44.9 76%	0.0	8,906.0 71%	0.0	8,950.9	72.1 70%	1.0 100%	0.0
<b>Central Design and Engineering Services (2298)</b>	<b>106.8</b>	<b>566.2</b>	<b>23,052.8</b>	<b>0.0</b>	<b>23,725.8</b>	<b>166.0</b>	<b>15.0</b>	<b>6.0</b>
Preserve Alaska's Transportation Infrastructure	79.0 74%	419.0 74%	17,059.1 74%	0.0	17,557.1	122.8 74%	11.1 74%	4.4 74%
Modernize Alaska's Transportation Infrastructure	27.8 26%	147.2 26%	5,993.7 26%	0.0	6,168.7	43.2 26%	3.9 26%	1.6 26%
<b>Northern Design and Engineering Services (2299)</b>	<b>124.2</b>	<b>134.1</b>	<b>17,218.1</b>	<b>0.0</b>	<b>17,476.4</b>	<b>109.0</b>	<b>12.0</b>	<b>2.0</b>
Preserve Alaska's Transportation Infrastructure	36.0 29%	0.0	6,715.1 39%	0.0	6,751.1	41.4 38%	2.8 23%	1.0 50%
Modernize Alaska's Transportation Infrastructure	88.2 71%	134.1 100%	10,503.0 61%	0.0	10,725.3	67.6 62%	9.2 77%	1.0 50%
<b>Southcoast Design and Engineering Services (2300)</b>	<b>127.4</b>	<b>204.7</b>	<b>10,911.9</b>	<b>0.0</b>	<b>11,244.0</b>	<b>68.0</b>	<b>5.0</b>	<b>3.0</b>
Preserve Alaska's Transportation Infrastructure	89.2 70%	20.5 10%	5,237.7 48%	0.0	5,347.4	32.0 47%	2.4 48%	1.4 48%
Modernize Alaska's Transportation Infrastructure	38.2 30%	184.2 90%	5,674.2 52%	0.0	5,896.6	36.0 53%	2.6 52%	1.6 52%
<b>Central Region Construction and CIP Support (2293)</b>	<b>97.7</b>	<b>0.0</b>	<b>21,767.1</b>	<b>0.0</b>	<b>21,864.8</b>	<b>113.0</b>	<b>41.0</b>	<b>19.0</b>
Preserve Alaska's Transportation Infrastructure	72.3 74%	0.0	16,107.7 74%	0.0	16,180.0	83.6 74%	30.3 74%	14.1 74%
Modernize Alaska's Transportation Infrastructure	25.4 26%	0.0	5,659.4 26%	0.0	5,684.8	29.4 26%	10.7 26%	4.9 26%
<b>Northern Region Construction and CIP Support (2295)</b>	<b>160.2</b>	<b>0.0</b>	<b>17,323.1</b>	<b>0.0</b>	<b>17,483.3</b>	<b>67.0</b>	<b>80.0</b>	<b>5.0</b>
Preserve Alaska's Transportation Infrastructure	60.9 38%	0.0	6,582.8 38%	0.0	6,643.7	25.5 38%	30.4 38%	1.9 38%
Modernize Alaska's Transportation Infrastructure	99.3 62%	0.0	10,740.3 62%	0.0	10,839.6	41.5 62%	49.6 62%	3.1 62%
<b>Southcoast Region Construction (2297)</b>	<b>55.7</b>	<b>0.0</b>	<b>7,386.7</b>	<b>0.0</b>	<b>7,442.4</b>	<b>35.0</b>	<b>17.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	26.2 47%	0.0	3,471.7 47%	0.0	3,497.9	16.5 47%	8.0 47%	0.0
Modernize Alaska's Transportation Infrastructure	29.5 53%	0.0	3,915.0 53%	0.0	3,944.5	18.6 53%	9.0 53%	0.0

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<b>State Equipment Fleet (369)</b>	<b>0.0</b>	<b>0.0</b>	<b>34,506.9</b>	<b>0.0</b>	<b>34,506.9</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>
<b>State Equipment Fleet (2791)</b>	<b>0.0</b>	<b>0.0</b>	<b>34,506.9</b>	<b>0.0</b>	<b>34,506.9</b>	<b>158.0</b>	<b>0.0</b>	<b>0.0</b>
Shared Services	0.0	0.0	34,506.9 100%	0.0	34,506.9	158.0 100%	0.0	0.0
<b>Highways, Aviation and Facilities (408)</b>	<b>87,207.5</b>	<b>40,736.5</b>	<b>76,467.7</b>	<b>809.2</b>	<b>205,220.9</b>	<b>638.0</b>	<b>67.0</b>	<b>39.0</b>
<b>Facilities Services (3195)</b>	<b>109.0</b>	<b>0.1</b>	<b>46,471.3</b>	<b>0.1</b>	<b>46,580.5</b>	<b>141.0</b>	<b>5.0</b>	<b>3.0</b>
Shared Services	109.0 100%	0.1	46,471.3 100%	0.1	46,580.5	141.0 100%	5.0 100%	3.0 100%
<b>Central Region Facilities (566)</b>	<b>6,988.8</b>	<b>0.0</b>	<b>1,348.4</b>	<b>0.0</b>	<b>8,337.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Shared Services	6,988.8 100%	0.0	1,348.4 100%	0.0	8,337.2	0.0	0.0	0.0
<b>Northern Region Facilities (2069)</b>	<b>10,427.2</b>	<b>136.1</b>	<b>166.0</b>	<b>160.1</b>	<b>10,889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Shared Services	10,427.2 100%	136.1 100%	166.0 100%	160.1 100%	10,889.4	0.0	0.0	0.0
<b>Southcoast Region Facilities (604)</b>	<b>3,124.1</b>	<b>86.4</b>	<b>110.0</b>	<b>0.0</b>	<b>3,320.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Shared Services	3,124.1 100%	86.4 100%	110.0 100%	0.0	3,320.5	0.0	0.0	0.0
<b>Traffic Signal Management (565)</b>	<b>1,759.3</b>	<b>0.0</b>	<b>11.1</b>	<b>0.0</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Operate Alaska's Transportation Infrastructure	1,759.3 100%	0.0	11.1 100%	0.0	1,770.4	0.0	0.0	0.0
<b>Central Region Highways and Aviation (564)</b>	<b>19,349.5</b>	<b>15,328.8</b>	<b>6,587.7</b>	<b>0.0</b>	<b>41,266.0</b>	<b>162.0</b>	<b>4.0</b>	<b>14.0</b>
Preserve Alaska's Transportation Infrastructure	5,611.4 29%	4,445.4 29%	1,910.4 29%	0.0	11,967.1	47.0 29%	1.2 29%	4.1 29%
Operate Alaska's Transportation Infrastructure	13,738.1 71%	10,883.4 71%	4,677.3 71%	0.0	29,298.9	115.0 71%	2.8 71%	9.9 71%
<b>Northern Region Highways and Aviation (2068)</b>	<b>34,174.7</b>	<b>18,207.2</b>	<b>11,104.0</b>	<b>122.4</b>	<b>63,608.3</b>	<b>249.0</b>	<b>53.0</b>	<b>20.0</b>
Preserve Alaska's Transportation Infrastructure	9,568.9 28%	5,098.0 28%	6,884.5 62%	34.3 28%	21,585.7	84.7 34%	18.0 34%	6.8 34%
Operate Alaska's Transportation Infrastructure	24,605.8 72%	13,109.2 72%	4,108.5 37%	88.1 72%	41,911.6	164.3 66%	35.0 66%	13.2 66%
Shared Services	0.0	0.0	111.0 1%	0.0	111.0	0.0	0.0	0.0
<b>Southcoast Region Highways and Aviation (603)</b>	<b>11,274.9</b>	<b>6,977.9</b>	<b>4,610.8</b>	<b>526.6</b>	<b>23,390.2</b>	<b>85.0</b>	<b>5.0</b>	<b>2.0</b>
Preserve Alaska's Transportation Infrastructure	2,818.7 25%	1,744.5 25%	2,582.0 56%	131.7 25%	7,276.9	21.3 25%	1.3 25%	0.5
Operate Alaska's Transportation Infrastructure	8,456.2 75%	5,233.4 75%	2,028.8 44%	395.0 75%	16,113.3	63.8 75%	3.8 75%	1.5 75%
<b>Whittier Access and Tunnel (2510)</b>	<b>0.0</b>	<b>0.0</b>	<b>6,058.4</b>	<b>0.0</b>	<b>6,058.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	6,058.4 100%	0.0	6,058.4	1.0 100%	0.0	0.0

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<b>International Airports (189)</b>	<b>0.0</b>	<b>0.0</b>	<b>88,784.4</b>	<b>807.9</b>	<b>89,592.3</b>	<b>465.0</b>	<b>24.0</b>	<b>0.0</b>
<b>International Airport Systems Office (1649)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,259.8</b>	<b>0.0</b>	<b>2,259.8</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	2,259.8 100%	0.0	2,259.8	9.0 100%	0.0	0.0
<b>Anchorage Airport Administration (613)</b>	<b>0.0</b>	<b>0.0</b>	<b>7,185.2</b>	<b>0.0</b>	<b>7,185.2</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	7,185.2 100%	0.0	7,185.2	39.0 100%	0.0	0.0
<b>Anchorage Airport Facilities (2467)</b>	<b>0.0</b>	<b>0.0</b>	<b>24,807.7</b>	<b>0.0</b>	<b>24,807.7</b>	<b>129.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	24,807.7 100%	0.0	24,807.7	129.0 100%	0.0	0.0
<b>Anchorage Airport Field and Equipment Maintenance (2470)</b>	<b>0.0</b>	<b>0.0</b>	<b>18,195.4</b>	<b>0.0</b>	<b>18,195.4</b>	<b>88.0</b>	<b>19.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	18,195.4 100%	0.0	18,195.4	88.0 100%	19.0 100%	0.0
<b>Anchorage Airport Operations (1812)</b>	<b>0.0</b>	<b>0.0</b>	<b>6,885.0</b>	<b>0.0</b>	<b>6,885.0</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	6,885.0 100%	0.0	6,885.0	21.0 100%	0.0	0.0
<b>Anchorage Airport Safety (610)</b>	<b>0.0</b>	<b>0.0</b>	<b>11,940.8</b>	<b>594.6</b>	<b>12,535.4</b>	<b>81.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	11,940.8 100%	594.6 100%	12,535.4	81.0 100%	0.0	0.0
<b>Fairbanks Airport Administration (619)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,247.1</b>	<b>0.0</b>	<b>2,247.1</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	2,247.1 100%	0.0	2,247.1	13.0 100%	0.0	0.0
<b>Fairbanks Airport Facilities (2468)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,564.7</b>	<b>0.0</b>	<b>4,564.7</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	4,564.7 100%	0.0	4,564.7	22.0 100%	0.0	0.0
<b>Fairbanks Airport Field and Equipment Maintenance (615)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,552.6</b>	<b>0.0</b>	<b>4,552.6</b>	<b>22.0</b>	<b>5.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	4,552.6 100%	0.0	4,552.6	22.0 100%	5.0 100%	0.0
<b>Fairbanks Airport Operations (1813)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,137.0</b>	<b>0.0</b>	<b>1,137.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	1,137.0 100%	0.0	1,137.0	8.0 100%	0.0	0.0
<b>Fairbanks Airport Safety (617)</b>	<b>0.0</b>	<b>0.0</b>	<b>5,009.1</b>	<b>213.3</b>	<b>5,222.4</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	0.0	0.0	5,009.1 100%	213.3 100%	5,222.4	33.0 100%	0.0	0.0
<b>Marine Highway System (334)</b>	<b>46,002.2</b>	<b>48,442.6</b>	<b>1,921.9</b>	<b>0.0</b>	<b>96,366.7</b>	<b>706.0</b>	<b>57.0</b>	<b>52.0</b>
<b>Marine Vessel Operations (2604)</b>	<b>38,568.3</b>	<b>32,127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>70,696.2</b>	<b>598.0</b>	<b>23.0</b>	<b>45.0</b>
Preserve Alaska's Transportation Infrastructure	771.4 2%	642.6 2%	0.0	0.0	1,413.9	17.9 3%	0.5	0.9

Note: Report uses included change records.

## Department Priority Programs by Component (1760)

### Department of Transportation/Public Facilities

Scenario: FY2020 Management Plan (16012)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department total:</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>
<b>Marine Highway System (334)</b>	<b>46,002.2</b>	<b>48,442.6</b>	<b>1,921.9</b>	<b>0.0</b>	<b>96,366.7</b>	<b>706.0</b>	<b>57.0</b>	<b>52.0</b>
<b>Marine Vessel Operations (2604)</b>	<b>38,568.3</b>	<b>32,127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>70,696.2</b>	<b>598.0</b>	<b>23.0</b>	<b>45.0</b>
Provide Transportation Services	37,796.9 98%	31,485.3 98%	0.0	0.0	69,282.3	580.1 97%	22.5 98%	44.1 98%
<b>Marine Vessel Fuel (2979)</b>	<b>7,213.2</b>	<b>4,844.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,057.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	7,213.2 100%	4,844.0 100%	0.0	0.0	12,057.2	0.0	0.0	0.0
<b>Marine Engineering (2359)</b>	<b>53.1</b>	<b>1,028.6</b>	<b>1,650.7</b>	<b>0.0</b>	<b>2,732.4</b>	<b>20.0</b>	<b>0.0</b>	<b>2.0</b>
Preserve Alaska's Transportation Infrastructure	15.9 30%	308.6 30%	495.2 30%	0.0	819.7	6.0 30%	0.0	0.0
Provide Transportation Services	37.2 70%	720.0 70%	1,155.5 70%	0.0	1,912.7	14.0 70%	0.0	2.0 100%
<b>Overhaul (1212)</b>	<b>0.0</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	0.0	197.6 60%	0.0	0.0	197.6	0.0	0.0	0.0
Provide Transportation Services	0.0	131.8 40%	0.0	0.0	131.8	0.0	0.0	0.0
<b>Reservations and Marketing (625)</b>	<b>56.3</b>	<b>1,225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,281.9</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>
Provide Transportation Services	56.3 100%	1,225.6 100%	0.0	0.0	1,281.9	16.0 100%	0.0	0.0
<b>Marine Shore Operations (2789)</b>	<b>111.3</b>	<b>5,780.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,891.6</b>	<b>34.0</b>	<b>34.0</b>	<b>5.0</b>
Preserve Alaska's Transportation Infrastructure	6.7 6%	346.8 6%	0.0	0.0	353.5	2.0 6%	2.0 6%	0.3
Provide Transportation Services	104.6 94%	5,433.5 94%	0.0	0.0	5,538.1	32.0 94%	32.0 94%	4.7 94%
<b>Vessel Operations Management (629)</b>	<b>0.0</b>	<b>3,106.8</b>	<b>271.2</b>	<b>0.0</b>	<b>3,378.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>
Preserve Alaska's Transportation Infrastructure	0.0	186.4 6%	16.3 6%	0.0	202.7	1.9 5%	0.0	0.0
Provide Transportation Services	0.0	2,920.4 94%	254.9 94%	0.0	3,175.3	36.1 95%	0.0	0.0

Note: Report uses included change records.