

Components by Department Priority Programs (1761)
Department of Transportation/Public Facilities

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919.0	319.0	142.0
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
Central Region Support Services (2292)		91.9 34%	0.0	340.0 34%	0.0	431.9	3.1 34%	0.0	0.0
Northern Region Support Services (2294)		229.9 33%	0.0	325.4 33%	0.0	555.3	3.3 33%	0.0	0.0
Southcoast Region Support Services (2296)		292.6 35%	15.6 35%	720.7 35%	0.0	1,028.9	8.4 35%	0.0	0.0
Statewide Aviation (1811)		27.0 24%	1.0 24%	436.8 10%	0.0	464.8	1.9 6%	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		713.6 66%	1,369.3 45%	2,437.6 90%	0.0	4,520.4	43.8 73%	0.0	0.0
Statewide Design and Engineering Services (2357)		11.8 20%	0.0	3,135.9 25%	0.0	3,147.7	26.8 26%	0.0	9.0 100%
Central Design and Engineering Services (2298)		79.0 74%	419.0 74%	17,059.1 74%	0.0	17,557.1	122.8 74%	11.1 74%	4.4 74%
Northern Design and Engineering Services (2299)		36.0 29%	0.0	6,715.1 39%	0.0	6,751.1	41.4 38%	2.8 23%	1.0 50%
Southcoast Design and Engineering Services (2300)		89.2 70%	20.5 10%	5,237.7 48%	0.0	5,347.4	32.0 47%	2.4 48%	1.4 48%
Central Region Construction and CIP Support (2293)		72.3 74%	0.0	16,107.7 74%	0.0	16,180.0	83.6 74%	30.3 74%	14.1 74%
Northern Region Construction and CIP Support (2295)		60.9 38%	0.0	6,582.8 38%	0.0	6,643.7	25.5 38%	30.4 38%	1.9 38%
Southcoast Region Construction (2297)		26.2 47%	0.0	3,471.7 47%	0.0	3,497.9	16.5 47%	8.0 47%	0.0
Central Region Highways and Aviation (564)		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%
Northern Region Highways and Aviation (2068)		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%
Southcoast Region Highways and Aviation (603)		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
Marine Vessel Operations (2604)		771.4 2%	642.6 2%	0.0	0.0	1,413.9	17.9 3%	0.5	0.9
Marine Engineering (2359)		15.9 30%	308.6 30%	495.2 30%	0.0	819.7	6.0 30%	0.0	0.0
Overhaul (1212)		0.0	197.6 60%	0.0	0.0	197.6	0.0	0.0	0.0
Marine Shore Operations (2789)		6.7 6%	346.8 6%	0.0	0.0	353.5	2.0 6%	2.0 6%	0.3
Vessel Operations Management (629)		0.0	186.4 6%	16.3 6%	0.0	202.7	1.9 5%	0.0	0.0
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
Central Region Support Services (2292)		89.2 33%	0.0	330.0 33%	0.0	419.2	3.0 33%	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Transportation/Public Facilities

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919.0	319.0	142.0
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
Northern Region Support Services (2294)		229.9 33%	0.0	325.4 33%	0.0	555.3	3.3 33%	0.0	0.0
Southcoast Region Support Services (2296)		292.6 35%	15.6 35%	720.7 35%	0.0	1,028.9	8.4 35%	0.0	0.0
Statewide Aviation (1811)		75.4 67%	2.9 67%	3,363.3 77%	0.0	3,441.6	25.1 81%	0.0	0.0
Statewide Design and Engineering Services (2357)		2.4 4%	0.0	501.7 4%	0.0	504.1	4.1 4%	0.0	0.0
Traffic Signal Management (565)		1,759.3 100%	0.0	11.1 100%	0.0	1,770.4	0.0	0.0	0.0
Central Region Highways and Aviation (564)		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%
Northern Region Highways and Aviation (2068)		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%
Southcoast Region Highways and Aviation (603)		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%
Modernize Alaska's Transportation Infrastructure		865.5	475.4	52,859.4	0.0	54,200.3	323.1	86.0	12.2
Central Region Support Services (2292)		89.2 33%	0.0	330.0 33%	0.0	419.2	3.0 33%	0.0	0.0
Northern Region Support Services (2294)		236.8 34%	0.0	335.2 34%	0.0	572.1	3.4 34%	0.0	0.0
Southcoast Region Support Services (2296)		183.9 22%	9.8 22%	453.0 22%	0.0	646.7	5.3 22%	0.0	0.0
Statewide Aviation (1811)		2.3 2%	0.1	349.4 8%	0.0	351.8	3.1 10%	0.0	0.0
Statewide Design and Engineering Services (2357)		44.9 76%	0.0	8,906.0 71%	0.0	8,950.9	72.1 70%	1.0 100%	0.0
Central Design and Engineering Services (2298)		27.8 26%	147.2 26%	5,993.7 26%	0.0	6,168.7	43.2 26%	3.9 26%	1.6 26%
Northern Design and Engineering Services (2299)		88.2 71%	134.1 100%	10,503.0 61%	0.0	10,725.3	67.6 62%	9.2 77%	1.0 50%
Southcoast Design and Engineering Services (2300)		38.2 30%	184.2 90%	5,674.2 52%	0.0	5,896.6	36.0 53%	2.6 52%	1.6 52%
Central Region Construction and CIP Support (2293)		25.4 26%	0.0	5,659.4 26%	0.0	5,684.8	29.4 26%	10.7 26%	4.9 26%
Northern Region Construction and CIP Support (2295)		99.3 62%	0.0	10,740.3 62%	0.0	10,839.6	41.5 62%	49.6 62%	3.1 62%
Southcoast Region Construction (2297)		29.5 53%	0.0	3,915.0 53%	0.0	3,944.5	18.6 53%	9.0 53%	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Transportation/Public Facilities

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919.0	319.0	142.0
Provide Transportation Services		45,208.2	46,760.6	96,253.2	807.9	189,029.9	1,144.1	78.5	50.8
Whittier Access and Tunnel (2510)		0.0	0.0	6,058.4 100%	0.0	6,058.4	1.0 100%	0.0	0.0
International Airport Systems Office (1649)		0.0	0.0	2,259.8 100%	0.0	2,259.8	9.0 100%	0.0	0.0
Anchorage Airport Administration (613)		0.0	0.0	7,185.2 100%	0.0	7,185.2	39.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)		0.0	0.0	24,807.7 100%	0.0	24,807.7	129.0 100%	0.0	0.0
Anchorage Airport Field and Equipment Maintenance (2470)		0.0	0.0	18,195.4 100%	0.0	18,195.4	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)		0.0	0.0	6,885.0 100%	0.0	6,885.0	21.0 100%	0.0	0.0
Anchorage Airport Safety (610)		0.0	0.0	11,940.8 100%	594.6 100%	12,535.4	81.0 100%	0.0	0.0
Fairbanks Airport Administration (619)		0.0	0.0	2,247.1 100%	0.0	2,247.1	13.0 100%	0.0	0.0
Fairbanks Airport Facilities (2468)		0.0	0.0	4,564.7 100%	0.0	4,564.7	22.0 100%	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance (615)		0.0	0.0	4,552.6 100%	0.0	4,552.6	22.0 100%	5.0 100%	0.0
Fairbanks Airport Operations (1813)		0.0	0.0	1,137.0 100%	0.0	1,137.0	8.0 100%	0.0	0.0
Fairbanks Airport Safety (617)		0.0	0.0	5,009.1 100%	213.3 100%	5,222.4	33.0 100%	0.0	0.0
Marine Vessel Operations (2604)		37,796.9 98%	31,485.3 98%	0.0	0.0	69,282.3	580.1 97%	22.5 98%	44.1 98%
Marine Vessel Fuel (2979)		7,213.2 100%	4,844.0 100%	0.0	0.0	12,057.2	0.0	0.0	0.0
Marine Engineering (2359)		37.2 70%	720.0 70%	1,155.5 70%	0.0	1,912.7	14.0 70%	0.0	2.0 100%
Overhaul (1212)		0.0	131.8 40%	0.0	0.0	131.8	0.0	0.0	0.0
Reservations and Marketing (625)		56.3 100%	1,225.6 100%	0.0	0.0	1,281.9	16.0 100%	0.0	0.0
Marine Shore Operations (2789)		104.6 94%	5,433.5 94%	0.0	0.0	5,538.1	32.0 94%	32.0 94%	4.7 94%
Vessel Operations Management (629)		0.0	2,920.4 94%	254.9 94%	0.0	3,175.3	36.1 95%	0.0	0.0
Shared Services		21,192.2	2,007.7	84,065.3	160.2	107,425.4	318.1	5.0	3.0
Statewide Administrative Services (537)		64.7 8%	92.6 8%	535.6 8%	0.0	692.9	0.0	0.0	0.0
Information Systems and Services (540)		36.1 2%	15.1 2%	162.1 2%	0.0	213.3	0.0	0.0	0.0
Southcoast Region Support Services (2296)		66.9 8%	3.6 8%	164.7 8%	0.0	235.2	1.9 8%	0.0	0.0
Statewide Aviation (1811)		7.9 7%	0.3	218.4 5%	0.0	226.6	0.9	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761)
Department of Transportation/Public Facilities

Scenario: FY2020 Management Plan (16012)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		141,949.7	96,369.1	354,072.3	1,617.1	594,008.2	2,919.0	319.0	142.0
Shared Services		21,192.2	2,007.7	84,065.3	160.2	107,425.4	318.1	5.0	3.0
Measurement Standards & Commercial Vehicle Compliance (2332)		367.6 34%	1,673.5 55%	270.8 10%	0.0	2,312.0	16.2 27%	0.0	0.0
State Equipment Fleet (2791)		0.0	0.0	34,506.9 100%	0.0	34,506.9	158.0 100%	0.0	0.0
Facilities Services (3195)		109.0 100%	0.1	46,471.3 100%	0.1	46,580.5	141.0 100%	5.0 100%	3.0 100%
Central Region Facilities (566)		6,988.8 100%	0.0	1,348.4 100%	0.0	8,337.2	0.0	0.0	0.0
Northern Region Facilities (2069)		10,427.2 100%	136.1 100%	166.0 100%	160.1 100%	10,889.4	0.0	0.0	0.0
Southcoast Region Facilities (604)		3,124.1 100%	86.4 100%	110.0 100%	0.0	3,320.5	0.0	0.0	0.0
Northern Region Highways and Aviation (2068)		0.0	0.0	111.0 1%	0.0	111.0	0.0	0.0	0.0
Mission Support Services		4,911.6	3,085.6	30,368.8	0.0	38,366.0	157.0	0.0	7.0
Commissioner's Office (530)		707.2 100%	257.0 100%	791.0 100%	0.0	1,755.2	8.0 100%	0.0	1.0 100%
Contracting and Appeals (2355)		34.2 100%	10.9 100%	302.9 100%	0.0	348.0	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)		259.1 100%	0.0	919.8 100%	0.0	1,178.9	9.0 100%	0.0	0.0
Internal Review (2356)		0.0	0.0	823.7 100%	0.0	823.7	5.0 100%	0.0	0.0
Statewide Administrative Services (537)		743.9 92%	1,064.8 92%	6,159.6 92%	0.0	7,968.3	54.0 100%	0.0	0.0
Information Systems and Services (540)		1,767.6 98%	741.0 98%	7,940.9 98%	0.0	10,449.5	0.0	0.0	0.0
Leased Facilities (2892)		0.0	0.0	2,937.5 100%	0.0	2,937.5	0.0	0.0	0.0
Human Resources (2757)		531.0 100%	270.7 100%	1,564.7 100%	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement (2851)		602.6 100%	741.2 100%	810.8 100%	0.0	2,154.6	20.0 100%	0.0	0.0
Program Development and Statewide Planning (2762)		266.0 100%	0.0	8,117.9 100%	0.0	8,383.9	59.0 100%	0.0	6.0 100%

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.