

Department Priority Programs by Component (1760)

Department of Transportation/Public Facilities

Scenario: FY2021 Management Plan (17003)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923.0	281.0	145.0
Administration and Support (333)	7,175.9	5,997.9	38,167.4	0.0	51,341.2	299.0	0.0	10.0
Commissioner's Office (530)	708.6	257.4	793.9	0.0	1,759.9	8.0	0.0	2.0
Mission Support Services	708.6 100%	257.4 100%	793.9 100%	0.0	1,759.9	8.0 100%	0.0	2.0 100%
Contracting and Appeals (2355)	34.3	11.0	319.8	0.0	365.1	2.0	0.0	0.0
Mission Support Services	34.3 100%	11.0 100%	319.8 100%	0.0	365.1	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)	261.0	0.0	1,012.4	0.0	1,273.4	10.0	0.0	0.0
Mission Support Services	261.0 100%	0.0	1,012.4 100%	0.0	1,273.4	10.0 100%	0.0	0.0
Internal Review (2356)	0.0	0.0	729.1	0.0	729.1	4.0	0.0	0.0
Mission Support Services	0.0	0.0	729.1 100%	0.0	729.1	4.0 100%	0.0	0.0
Statewide Administrative Services (537)	812.5	1,159.0	7,571.4	0.0	9,542.9	57.0	0.0	0.0
Shared Services	65.0 8%	92.7 8%	605.7 8%	0.0	763.4	0.0	0.0	0.0
Mission Support Services	747.5 92%	1,066.3 92%	6,965.7 92%	0.0	8,779.5	57.0 100%	0.0	0.0
Information Systems and Services (540)	940.5	441.5	2,499.6	0.0	3,881.6	0.0	0.0	0.0
Shared Services	18.8 2%	8.8 2%	50.0 2%	0.0	77.6	0.0	0.0	0.0
Mission Support Services	921.7 98%	432.7 98%	2,449.6 98%	0.0	3,804.0	0.0	0.0	0.0
Leased Facilities (2892)	0.0	0.0	2,937.5	0.0	2,937.5	0.0	0.0	0.0
Mission Support Services	0.0	0.0	2,937.5 100%	0.0	2,937.5	0.0	0.0	0.0
Human Resources (2757)	531.0	270.7	1,564.7	0.0	2,366.4	0.0	0.0	0.0
Mission Support Services	531.0 100%	270.7 100%	1,564.7 100%	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement (2851)	605.7	745.1	1,440.3	0.0	2,791.1	22.0	0.0	0.0
Mission Support Services	605.7 100%	745.1 100%	1,440.3 100%	0.0	2,791.1	22.0 100%	0.0	0.0
Central Region Support Services (2292)	270.7	0.0	1,078.1	0.0	1,348.8	8.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	92.0 34%	0.0	366.6 34%	0.0	458.6	2.7 34%	0.0	0.0
Operate Alaska's Transportation Infrastructure	89.3 33%	0.0	355.8 33%	0.0	445.1	2.6 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	89.3 33%	0.0	355.8 33%	0.0	445.1	2.6 33%	0.0	0.0
Northern Region Support Services (2294)	480.7	0.0	807.7	0.0	1,288.4	10.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	158.6 33%	0.0	266.5 33%	0.0	425.2	3.3 33%	0.0	0.0

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Department total:	149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923.0	281.0	145.0
Administration and Support (333)	7,175.9	5,997.9	38,167.4	0.0	51,341.2	299.0	0.0	10.0
Northern Region Support Services (2294)	480.7	0.0	807.7	0.0	1,288.4	10.0	0.0	0.0
Operate Alaska's Transportation Infrastructure	158.6 33%	0.0	266.5 33%	0.0	425.2	3.3 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	163.4 34%	0.0	274.6 34%	0.0	438.1	3.4 34%	0.0	0.0
Southcoast Region Support Services (2296)	1,006.4	45.2	2,185.7	0.0	3,237.3	26.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	352.2 35%	15.8 35%	765.0 35%	0.0	1,133.1	9.1 35%	0.0	0.0
Operate Alaska's Transportation Infrastructure	352.2 35%	15.8 35%	765.0 35%	0.0	1,133.1	9.1 35%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	221.4 22%	9.9 22%	480.9 22%	0.0	712.2	5.7 22%	0.0	0.0
Shared Services	80.5 8%	3.6 8%	174.9 8%	0.0	259.0	2.1 8%	0.0	0.0
Statewide Aviation (1811)	114.0	0.0	4,446.0	0.0	4,560.0	33.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	27.4 24%	0.0	444.6 10%	0.0	472.0	2.0 6%	0.0	0.0
Operate Alaska's Transportation Infrastructure	76.4 67%	0.0	3,423.4 77%	0.0	3,499.8	26.7 81%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	2.3 2%	0.0	355.7 8%	0.0	358.0	3.3 10%	0.0	0.0
Shared Services	8.0 7%	0.0	222.3 5%	0.0	230.3	1.0	0.0	0.0
Program Development and Statewide Planning (2762)	266.3	0.0	8,046.2	0.0	8,312.5	59.0	0.0	8.0
Mission Support Services	266.3 100%	0.0	8,046.2 100%	0.0	8,312.5	59.0 100%	0.0	8.0 100%
Measurement Standards & Commercial Vehicle Compliance (2332)	1,144.2	3,068.0	2,735.0	0.0	6,947.2	60.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	755.2 66%	1,380.6 45%	2,461.5 90%	0.0	4,597.3	43.8 73%	0.0	0.0
Shared Services	389.0 34%	1,687.4 55%	273.5 10%	0.0	2,349.9	16.2 27%	0.0	0.0
Design, Engineering and Construction (526)	1,595.0	1,228.3	113,686.8	0.0	116,510.1	682.0	147.0	45.0
Statewide Design and Engineering Services (2357)	922.3	314.4	14,954.8	0.0	16,191.5	100.0	0.0	9.0
Preserve Alaska's Transportation Infrastructure	184.5 20%	62.9 20%	3,738.7 25%	0.0	3,986.0	26.0 26%	0.0	9.0 100%
Operate Alaska's Transportation Infrastructure	36.9 4%	12.6 4%	598.2 4%	0.0	647.7	4.0 4%	0.0	0.0

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Department total:	149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923.0	281.0	145.0
Design, Engineering and Construction (526)	1,595.0	1,228.3	113,686.8	0.0	116,510.1	682.0	147.0	45.0
Statewide Design and Engineering Services (2357)	922.3	314.4	14,954.8	0.0	16,191.5	100.0	0.0	9.0
Modernize Alaska's Transportation Infrastructure	700.9 76%	238.9 76%	10,617.9 71%	0.0	11,557.8	70.0 70%	0.0	0.0
Central Design and Engineering Services (2298)	106.8	571.7	23,262.1	0.0	23,940.6	164.0	15.0	7.0
Preserve Alaska's Transportation Infrastructure	79.0 74%	423.1 74%	17,214.0 74%	0.0	17,716.0	121.4 74%	11.1 74%	5.2 74%
Modernize Alaska's Transportation Infrastructure	27.8 26%	148.6 26%	6,048.1 26%	0.0	6,224.6	42.6 26%	3.9 26%	1.8 26%
Northern Design and Engineering Services (2299)	124.5	135.4	17,753.4	0.0	18,013.3	112.0	13.0	2.0
Preserve Alaska's Transportation Infrastructure	36.1 29%	0.0	6,923.8 39%	0.0	6,959.9	42.6 38%	3.0 23%	1.0 50%
Modernize Alaska's Transportation Infrastructure	88.4 71%	135.4 100%	10,829.6 61%	0.0	11,053.4	69.4 62%	10.0 77%	1.0 50%
Southcoast Design and Engineering Services (2300)	127.6	206.8	10,485.8	0.0	10,820.2	68.0	5.0	3.0
Preserve Alaska's Transportation Infrastructure	89.3 70%	20.7 10%	5,033.2 48%	0.0	5,143.2	32.0 47%	2.4 48%	1.4 48%
Modernize Alaska's Transportation Infrastructure	38.3 30%	186.1 90%	5,452.6 52%	0.0	5,677.0	36.0 53%	2.6 52%	1.6 52%
Central Region Construction and CIP Support (2293)	97.7	0.0	21,954.1	0.0	22,051.8	113.0	41.0	19.0
Preserve Alaska's Transportation Infrastructure	72.3 74%	0.0	16,246.0 74%	0.0	16,318.3	83.6 74%	30.3 74%	14.1 74%
Modernize Alaska's Transportation Infrastructure	25.4 26%	0.0	5,708.1 26%	0.0	5,733.5	29.4 26%	10.7 26%	4.9 26%
Northern Region Construction and CIP Support (2295)	160.3	0.0	17,831.1	0.0	17,991.4	89.0	58.0	5.0
Preserve Alaska's Transportation Infrastructure	60.9 38%	0.0	6,775.8 38%	0.0	6,836.7	33.8 38%	22.0 38%	1.9 38%
Modernize Alaska's Transportation Infrastructure	99.4 62%	0.0	11,055.3 62%	0.0	11,154.7	55.2 62%	36.0 62%	3.1 62%
Southcoast Region Construction (2297)	55.8	0.0	7,445.5	0.0	7,501.3	36.0	15.0	0.0
Preserve Alaska's Transportation Infrastructure	26.2 47%	0.0	3,499.4 47%	0.0	3,525.6	16.9 47%	7.1 47%	0.0
Modernize Alaska's Transportation Infrastructure	29.6 53%	0.0	3,946.1 53%	0.0	3,975.7	19.1 53%	8.0 53%	0.0

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State Equipment Fleet (369)	0.0	0.0	34,582.8	0.0	34,582.8	158.0	0.0	0.0
State Equipment Fleet (2791)	0.0	0.0	34,582.8	0.0	34,582.8	158.0	0.0	0.0
Shared Services	0.0	0.0	34,582.8 100%	0.0	34,582.8	158.0 100%	0.0	0.0
Highways, Aviation and Facilities (408)	86,850.0	41,045.2	76,030.8	810.2	204,736.2	638.0	67.0	39.0
Facilities Services (3195)	109.7	0.0	45,933.4	0.0	46,043.1	142.0	5.0	3.0
Shared Services	109.7 100%	0.0	45,933.4 100%	0.0	46,043.1	142.0 100%	5.0 100%	3.0 100%
Central Region Facilities (566)	6,988.8	0.0	1,348.4	0.0	8,337.2	0.0	0.0	0.0
Shared Services	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	136.1	166.0	160.1	10,889.4	0.0	0.0	0.0
Shared Services	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	86.4	110.0	0.0	3,320.5	0.0	0.0	0.0
Shared Services	3,124.1 100%	86.4 100%	110.0 100%	0.0	3,320.5	0.0	0.0	0.0
Traffic Signal Management (565)	1,759.3	0.0	11.1	0.0	1,770.4	0.0	0.0	0.0
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
Central Region Highways and Aviation (564)	19,192.9	15,581.1	6,893.2	0.0	41,667.2	163.0	4.0	14.0
Preserve Alaska's Transportation Infrastructure	5,565.9 29%	4,518.5 29%	1,999.0 29%	0.0	12,083.5	47.3 29%	1.2 29%	4.1 29%
Operate Alaska's Transportation Infrastructure	13,627.0 71%	11,062.6 71%	4,894.2 71%	0.0	29,583.7	115.7 71%	2.8 71%	9.9 71%
Northern Region Highways and Aviation (2068)	34,216.9	18,245.7	11,013.2	122.4	63,598.2	250.0	51.0	20.0
Preserve Alaska's Transportation Infrastructure	9,580.7 28%	5,108.8 28%	6,828.2 62%	34.3 28%	21,552.0	85.0 34%	17.3 34%	6.8 34%
Operate Alaska's Transportation Infrastructure	24,636.2 72%	13,136.9 72%	4,074.9 37%	88.1 72%	41,936.1	165.0 66%	33.7 66%	13.2 66%
Shared Services	0.0	0.0	110.1 1%	0.0	110.1	0.0	0.0	0.0
Southcoast Region Highways and Aviation (603)	11,031.1	6,995.9	4,495.2	527.7	23,049.9	82.0	7.0	2.0
Preserve Alaska's Transportation Infrastructure	2,757.8 25%	1,749.0 25%	2,517.3 56%	131.9 25%	7,156.0	20.5 25%	1.8 25%	0.5
Operate Alaska's Transportation Infrastructure	8,273.3 75%	5,246.9 75%	1,977.9 44%	395.8 75%	15,893.9	61.5 75%	5.3 75%	1.5 75%
Whittier Access and Tunnel (2510)	0.0	0.0	6,060.3	0.0	6,060.3	1.0	0.0	0.0
Provide Transportation Services	0.0	0.0	6,060.3 100%	0.0	6,060.3	1.0 100%	0.0	0.0

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International Airports (189)	0.0	0.0	90,229.2	808.4	91,037.6	465.0	24.0	0.0
International Airport Systems Office (1649)	0.0	0.0	2,269.0	0.0	2,269.0	9.0	0.0	0.0
Provide Transportation Services	0.0	0.0	2,269.0 100%	0.0	2,269.0	9.0 100%	0.0	0.0
Anchorage Airport Administration (613)	0.0	0.0	7,300.0	0.0	7,300.0	31.0	0.0	0.0
Provide Transportation Services	0.0	0.0	7,300.0 100%	0.0	7,300.0	31.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)	0.0	0.0	26,751.7	0.0	26,751.7	137.0	0.0	0.0
Provide Transportation Services	0.0	0.0	26,751.7 100%	0.0	26,751.7	137.0 100%	0.0	0.0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	17,212.8	0.0	17,212.8	88.0	19.0	0.0
Provide Transportation Services	0.0	0.0	17,212.8 100%	0.0	17,212.8	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)	0.0	0.0	7,006.1	0.0	7,006.1	21.0	0.0	0.0
Provide Transportation Services	0.0	0.0	7,006.1 100%	0.0	7,006.1	21.0 100%	0.0	0.0
Anchorage Airport Safety (610)	0.0	0.0	11,973.7	595.1	12,568.8	81.0	0.0	0.0
Provide Transportation Services	0.0	0.0	11,973.7 100%	595.1 100%	12,568.8	81.0 100%	0.0	0.0
Fairbanks Airport Administration (619)	0.0	0.0	2,257.6	0.0	2,257.6	13.0	0.0	0.0
Provide Transportation Services	0.0	0.0	2,257.6 100%	0.0	2,257.6	13.0 100%	0.0	0.0
Fairbanks Airport Facilities (2468)	0.0	0.0	4,720.3	0.0	4,720.3	22.0	0.0	0.0
Provide Transportation Services	0.0	0.0	4,720.3 100%	0.0	4,720.3	22.0 100%	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,564.1	0.0	4,564.1	22.0	5.0	0.0
Provide Transportation Services	0.0	0.0	4,564.1 100%	0.0	4,564.1	22.0 100%	5.0 100%	0.0
Fairbanks Airport Operations (1813)	0.0	0.0	1,148.1	0.0	1,148.1	8.0	0.0	0.0
Provide Transportation Services	0.0	0.0	1,148.1 100%	0.0	1,148.1	8.0 100%	0.0	0.0
Fairbanks Airport Safety (617)	0.0	0.0	5,025.8	213.3	5,239.1	33.0	0.0	0.0
Provide Transportation Services	0.0	0.0	5,025.8 100%	213.3 100%	5,239.1	33.0 100%	0.0	0.0
Marine Highway System (334)	54,011.0	53,151.5	850.0	0.0	108,012.5	681.0	43.0	51.0
Marine Vessel Operations (2604)	45,916.8	30,089.4	0.0	0.0	76,006.2	598.0	23.0	45.0
Preserve Alaska's Transportation Infrastructure	918.3 2%	601.8 2%	0.0	0.0	1,520.1	17.9 3%	0.5	0.9

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Marine Highway System (334)	54,011.0	53,151.5	850.0	0.0	108,012.5	681.0	43.0	51.0
Marine Vessel Operations (2604)	45,916.8	30,089.4	0.0	0.0	76,006.2	598.0	23.0	45.0
Provide Transportation Services	44,998.5 98%	29,487.6 98%	0.0	0.0	74,486.1	580.1 97%	22.5 98%	44.1 98%
Marine Vessel Fuel (2979)	7,796.3	8,621.5	0.0	0.0	16,417.8	0.0	0.0	0.0
Provide Transportation Services	7,796.3 100%	8,621.5 100%	0.0	0.0	16,417.8	0.0	0.0	0.0
Marine Engineering (2359)	58.1	1,665.0	703.6	0.0	2,426.7	14.0	0.0	1.0
Preserve Alaska's Transportation Infrastructure	17.4 30%	499.5 30%	211.1 30%	0.0	728.0	4.2 30%	0.0	0.0
Provide Transportation Services	40.7 70%	1,165.5 70%	492.5 70%	0.0	1,698.7	9.8 70%	0.0	1.0 100%
Overhaul (1212)	0.0	603.1	0.0	0.0	603.1	0.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	0.0	361.9 60%	0.0	0.0	361.9	0.0	0.0	0.0
Provide Transportation Services	0.0	241.2 40%	0.0	0.0	241.2	0.0	0.0	0.0
Reservations and Marketing (625)	56.3	1,287.1	0.0	0.0	1,343.4	11.0	0.0	0.0
Provide Transportation Services	56.3 100%	1,287.1 100%	0.0	0.0	1,343.4	11.0 100%	0.0	0.0
Marine Shore Operations (2789)	161.8	7,359.6	0.0	0.0	7,521.4	30.0	20.0	5.0
Preserve Alaska's Transportation Infrastructure	9.7 6%	441.6 6%	0.0	0.0	451.3	1.8 6%	1.2 6%	0.3
Provide Transportation Services	152.1 94%	6,918.0 94%	0.0	0.0	7,070.1	28.2 94%	18.8 94%	4.7 94%
Vessel Operations Management (629)	21.7	3,525.8	146.4	0.0	3,693.9	28.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	1.3 6%	211.5 6%	8.8 6%	0.0	221.6	1.4 5%	0.0	0.0
Provide Transportation Services	20.4 94%	3,314.3 94%	137.6 94%	0.0	3,472.3	26.6 95%	0.0	0.0

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State of Alaska
Office of Management and Budget

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