

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

Scenario: FY2021 Management Plan (17003)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923.0	281.0	145.0
Preserve Alaska's Transportation Infrastructure		20,785.0	15,395.6	75,299.5	166.2	111,646.3	595.3	97.8	45.1
Central Region Support Services (2292)		92.0 34%	0.0	366.6 34%	0.0	458.6	2.7 34%	0.0	0.0
Northern Region Support Services (2294)		158.6 33%	0.0	266.5 33%	0.0	425.2	3.3 33%	0.0	0.0
Southcoast Region Support Services (2296)		352.2 35%	15.8 35%	765.0 35%	0.0	1,133.1	9.1 35%	0.0	0.0
Statewide Aviation (1811)		27.4 24%	0.0	444.6 10%	0.0	472.0	2.0 6%	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		755.2 66%	1,380.6 45%	2,461.5 90%	0.0	4,597.3	43.8 73%	0.0	0.0
Statewide Design and Engineering Services (2357)		184.5 20%	62.9 20%	3,738.7 25%	0.0	3,986.0	26.0 26%	0.0	9.0 100%
Central Design and Engineering Services (2298)		79.0 74%	423.1 74%	17,214.0 74%	0.0	17,716.0	121.4 74%	11.1 74%	5.2 74%
Northern Design and Engineering Services (2299)		36.1 29%	0.0	6,923.8 39%	0.0	6,959.9	42.6 38%	3.0 23%	1.0 50%
Southcoast Design and Engineering Services (2300)		89.3 70%	20.7 10%	5,033.2 48%	0.0	5,143.2	32.0 47%	2.4 48%	1.4 48%
Central Region Construction and CIP Support (2293)		72.3 74%	0.0	16,246.0 74%	0.0	16,318.3	83.6 74%	30.3 74%	14.1 74%
Northern Region Construction and CIP Support (2295)		60.9 38%	0.0	6,775.8 38%	0.0	6,836.7	33.8 38%	22.0 38%	1.9 38%
Southcoast Region Construction (2297)		26.2 47%	0.0	3,499.4 47%	0.0	3,525.6	16.9 47%	7.1 47%	0.0
Central Region Highways and Aviation (564)		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%
Northern Region Highways and Aviation (2068)		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%
Southcoast Region Highways and Aviation (603)		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
Marine Vessel Operations (2604)		918.3 2%	601.8 2%	0.0	0.0	1,520.1	17.9 3%	0.5	0.9
Marine Engineering (2359)		17.4 30%	499.5 30%	211.1 30%	0.0	728.0	4.2 30%	0.0	0.0
Overhaul (1212)		0.0	361.9 60%	0.0	0.0	361.9	0.0	0.0	0.0
Marine Shore Operations (2789)		9.7 6%	441.6 6%	0.0	0.0	451.3	1.8 6%	1.2 6%	0.3
Vessel Operations Management (629)		1.3 6%	211.5 6%	8.8 6%	0.0	221.6	1.4 5%	0.0	0.0
Operate Alaska's Transportation Infrastructure		49,009.2	29,474.8	16,367.0	483.9	95,334.9	388.0	41.8	24.6
Central Region Support Services (2292)		89.3 33%	0.0	355.8 33%	0.0	445.1	2.6 33%	0.0	0.0

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Department Totals:		149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923.0	281.0	145.0
Operate Alaska's Transportation Infrastructure		49,009.2	29,474.8	16,367.0	483.9	95,334.9	388.0	41.8	24.6
Northern Region Support Services (2294)		158.6 33%	0.0	266.5 33%	0.0	425.2	3.3 33%	0.0	0.0
Southcoast Region Support Services (2296)		352.2 35%	15.8 35%	765.0 35%	0.0	1,133.1	9.1 35%	0.0	0.0
Statewide Aviation (1811)		76.4 67%	0.0	3,423.4 77%	0.0	3,499.8	26.7 81%	0.0	0.0
Statewide Design and Engineering Services (2357)		36.9 4%	12.6 4%	598.2 4%	0.0	647.7	4.0 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)		13,627.0 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)		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%
Southcoast Region Highways and Aviation (603)		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%
Modernize Alaska's Transportation Infrastructure		1,486.2	719.1	55,124.6	0.0	57,329.9	336.8	71.1	12.4
Central Region Support Services (2292)		89.3 33%	0.0	355.8 33%	0.0	445.1	2.6 33%	0.0	0.0
Northern Region Support Services (2294)		163.4 34%	0.0	274.6 34%	0.0	438.1	3.4 34%	0.0	0.0
Southcoast Region Support Services (2296)		221.4 22%	9.9 22%	480.9 22%	0.0	712.2	5.7 22%	0.0	0.0
Statewide Aviation (1811)		2.3 2%	0.0	355.7 8%	0.0	358.0	3.3 10%	0.0	0.0
Statewide Design and Engineering Services (2357)		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)		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)		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)		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)		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)		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)		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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Department Totals:		149,631.9	101,422.9	353,547.0	1,618.6	606,220.4	2,923.0	281.0	145.0
Provide Transportation Services		53,064.2	51,035.2	96,919.6	808.4	201,827.5	1,121.7	65.3	49.8
Whittier Access and Tunnel (2510)		0.0	0.0	6,060.3 100%	0.0	6,060.3	1.0 100%	0.0	0.0
International Airport Systems Office (1649)		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	7,300.0 100%	0.0	7,300.0	31.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)		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	17,212.8 100%	0.0	17,212.8	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)		0.0	0.0	7,006.1 100%	0.0	7,006.1	21.0 100%	0.0	0.0
Anchorage Airport Safety (610)		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	2,257.6 100%	0.0	2,257.6	13.0 100%	0.0	0.0
Fairbanks Airport Facilities (2468)		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	4,564.1 100%	0.0	4,564.1	22.0 100%	5.0 100%	0.0
Fairbanks Airport Operations (1813)		0.0	0.0	1,148.1 100%	0.0	1,148.1	8.0 100%	0.0	0.0
Fairbanks Airport Safety (617)		0.0	0.0	5,025.8 100%	213.3 100%	5,239.1	33.0 100%	0.0	0.0
Marine Vessel Operations (2604)		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)		7,796.3 100%	8,621.5 100%	0.0	0.0	16,417.8	0.0	0.0	0.0
Marine Engineering (2359)		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	241.2 40%	0.0	0.0	241.2	0.0	0.0	0.0
Reservations and Marketing (625)		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)		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)		20.4 94%	3,314.3 94%	137.6 94%	0.0	3,472.3	26.6 95%	0.0	0.0
Shared Services		21,211.1	2,015.1	83,577.1	160.1	106,963.4	319.3	5.0	3.0
Statewide Administrative Services (537)		65.0 8%	92.7 8%	605.7 8%	0.0	763.4	0.0	0.0	0.0
Information Systems and Services (540)		18.8 2%	8.8 2%	50.0 2%	0.0	77.6	0.0	0.0	0.0
Southcoast Region Support Services (2296)		80.5 8%	3.6 8%	174.9 8%	0.0	259.0	2.1 8%	0.0	0.0
Statewide Aviation (1811)		8.0 7%	0.0	222.3 5%	0.0	230.3	1.0	0.0	0.0

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Shared Services		21,211.1	2,015.1	83,577.1	160.1	106,963.4	319.3	5.0	3.0
Measurement Standards & Commercial Vehicle Compliance (2332)		389.0 34%	1,687.4 55%	273.5 10%	0.0	2,349.9	16.2 27%	0.0	0.0
State Equipment Fleet (2791)		0.0	0.0	34,582.8 100%	0.0	34,582.8	158.0 100%	0.0	0.0
Facilities Services (3195)		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)		6,988.8 100%	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	110.1 1%	0.0	110.1	0.0	0.0	0.0
Mission Support Services		4,076.1	2,783.2	26,259.2	0.0	33,118.4	162.0	0.0	10.0
Commissioner's Office (530)		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)		34.3 100%	11.0 100%	319.8 100%	0.0	365.1	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)		261.0 100%	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	729.1 100%	0.0	729.1	4.0 100%	0.0	0.0
Statewide Administrative Services (537)		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)		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	2,937.5 100%	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)		605.7 100%	745.1 100%	1,440.3 100%	0.0	2,791.1	22.0 100%	0.0	0.0
Program Development and Statewide Planning (2762)		266.3 100%	0.0	8,046.2 100%	0.0	8,312.5	59.0 100%	0.0	8.0 100%

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