

State of Alaska FY2023 Governor's Operating Budget

Department of Transportation/Public Facilities

Department of Transportation/Public Facilities

Mission

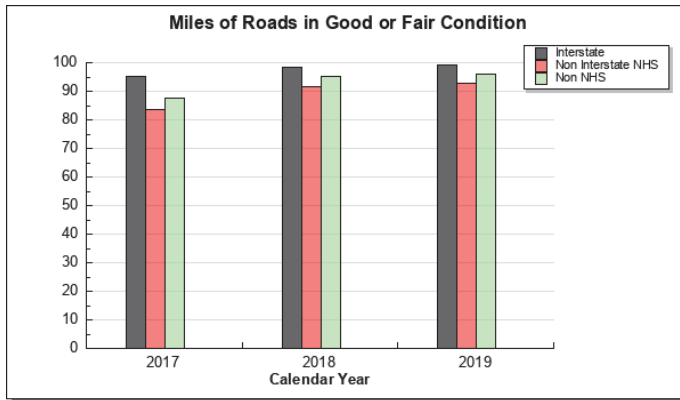
Keep Alaska Moving through service and infrastructure.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Preserve Alaska's Transportation Infrastructure	14,530.4	12,872.1	80,052.9	14,184.3	121,639.7	599.6	97.5	46.1	14.9%
2	Operate Alaska's Transportation Infrastructure	30,212.8	28,225.1	17,351.5	26,199.3	101,988.8	394.3	41.8	24.6	31.7%
3	Modernize Alaska's Transportation Infrastructure	2,170.3	497.9	58,191.2	239.2	61,098.6	335.0	70.6	12.4	1.4%
4	Provide Transportation Services	62,217.9	5,317.2	101,667.4	109,503.2	278,705.6	1,138.9	67.2	49.8	36.7%
5	Shared Services	20,788.7	1,877.3	84,087.9	309.9	107,063.8	316.3	3.0	3.0	12.3%
6	Mission Support Services	5,023.4	342.1	86,520.8	22,134.3	114,020.5	180.0	2.0	14.0	2.9%
	FY2022 Management Plan	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0	

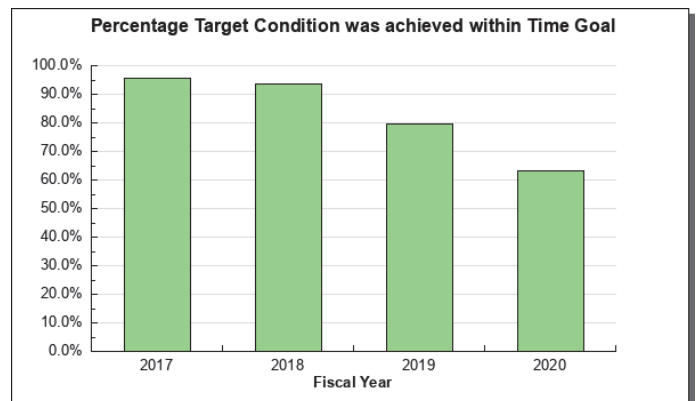
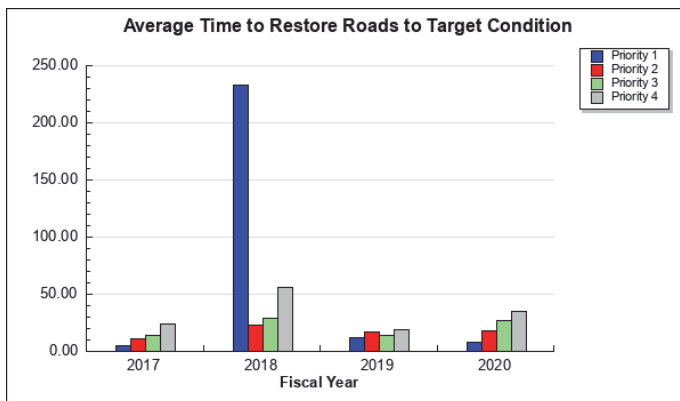
Measures by Core Service

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

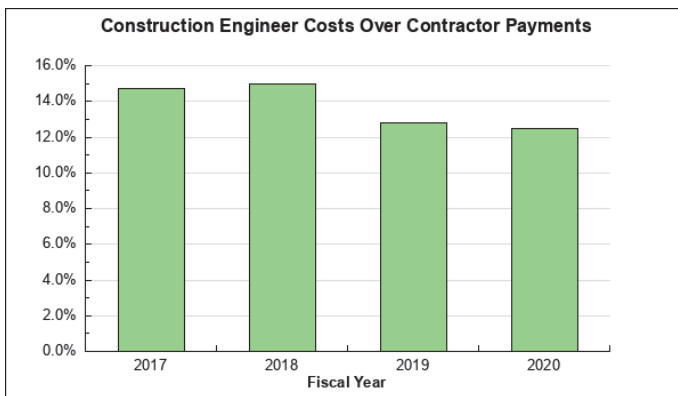
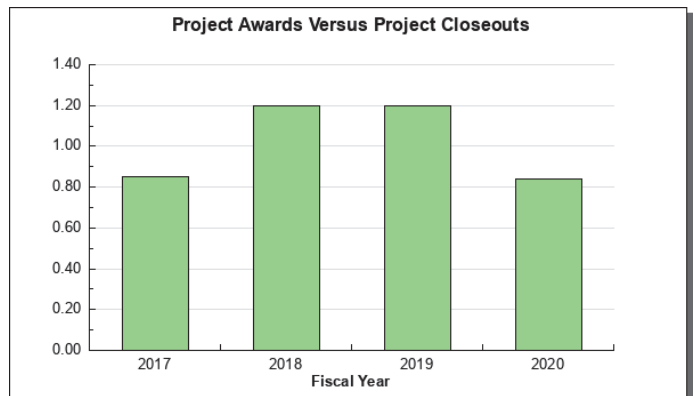
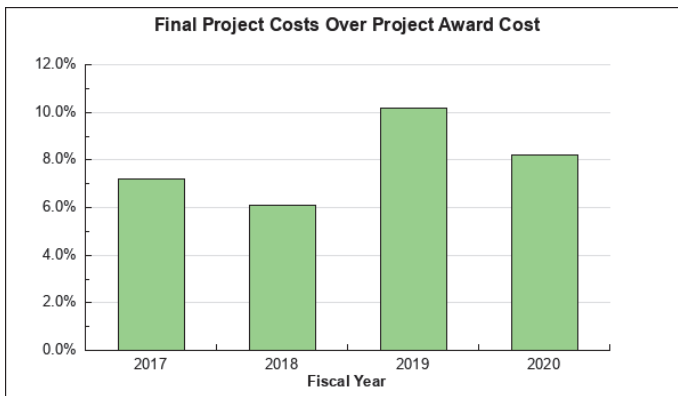
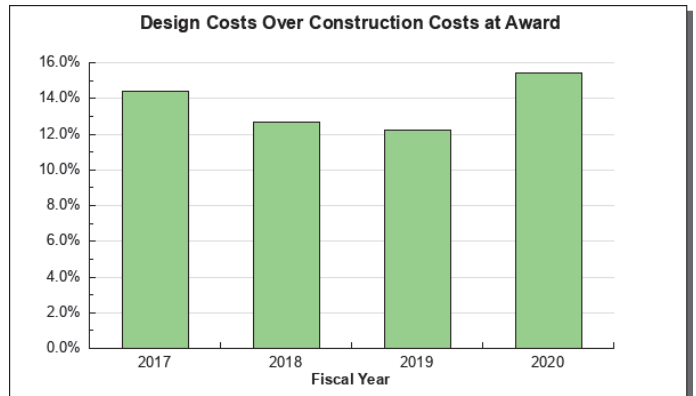
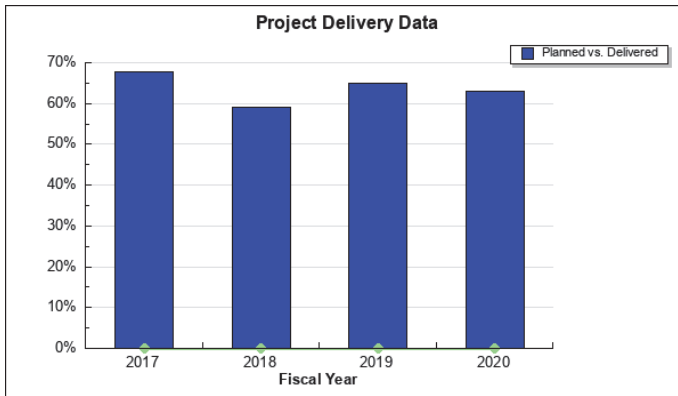
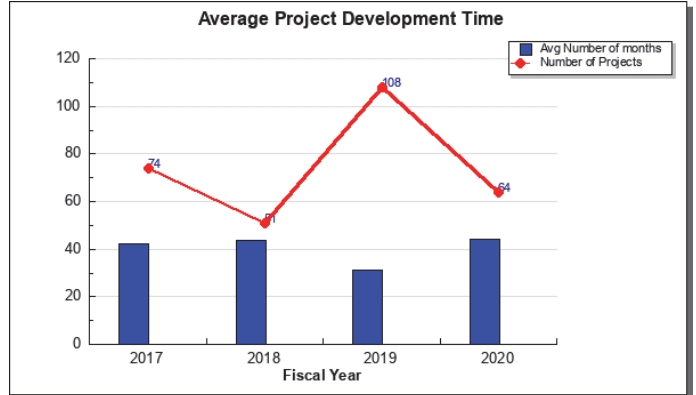
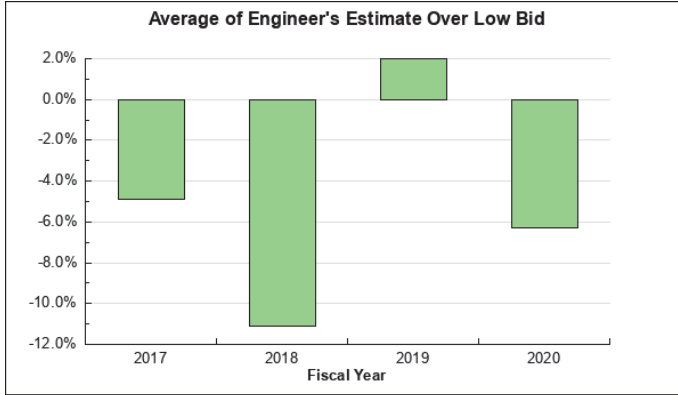
1. Preserve Alaska's Transportation Infrastructure



2. Operate Alaska's Transportation Infrastructure

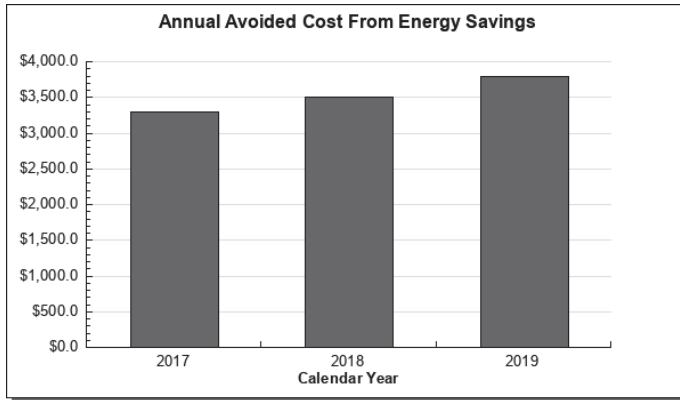


3. Modernize Alaska's Transportation Infrastructure

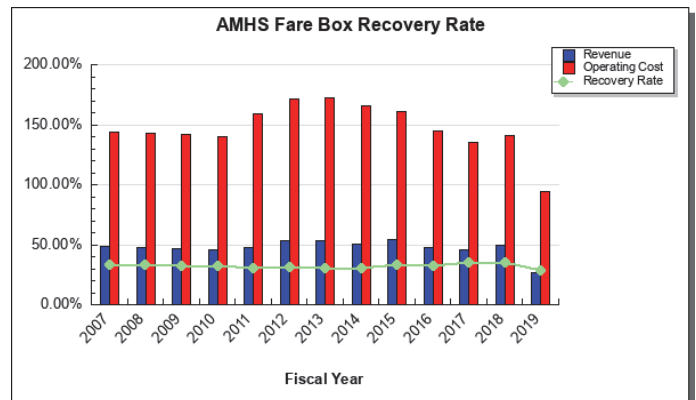
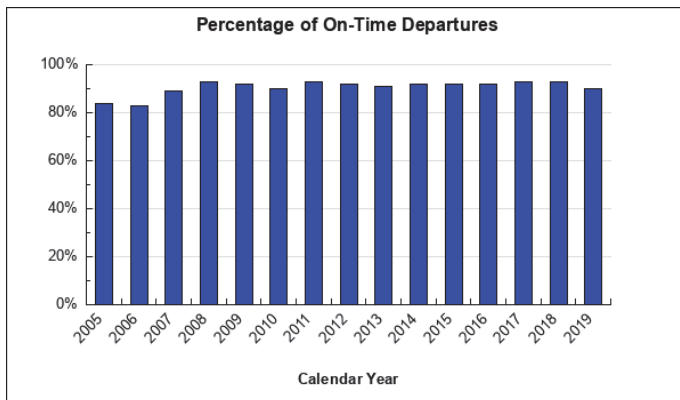


4. Mission Support Services

5. Shared Services



6. Provide Transportation Services



Major Department Accomplishments in 2021

- Successfully obligated \$643,817.4 of federal aid highways projects and grants, ensuring that no funds were lost for Alaska.
- Executed \$184,000.0 in rural airport improvements through Federal Aviation Administration.
- Ted Stevens Anchorage International Airport was named a finalist for best cargo airport in the world and best cargo airport in North America.
- Maintained level rates and fees structure while meeting unprecedented shifts in passenger and cargo airline traffic volume, with a dramatic decline in concession activity/revenues at both Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport.
- Alaska Marine Highway System (AMHS) provided 200.3 operating weeks of service and transported nearly 87,000 passengers and nearly 45,000 vehicles safely to their destinations.
- AMHS managed in-state overhauls for seven vessels at Vigor Alaska LLC ship repair facility in Ketchikan, Alaska and at the JAG ship repair facility in Seward, Alaska.
- Maintained 19 state-owned harbor facilities, 12 seaplane floats including breakwaters and electrical systems.
- Division of Facilities Services (DFS) executed Service Level Agreements for facility maintenance and operations, internally with DOT&PF, and externally with the Departments of Education and Early Development, Administration, Health and Social Services, Public Safety and Labor and Workforce Development, Natural Resources, and Alaska Courts. Continued onboarding of further departments, buildings, and functions for Service Level Agreement participation.
- Conducted 3,611 commercial motor vehicle safety inspections with 524 vehicles placed out-of-service for safety violations and 46 drivers placed out-of-service for safety violations.
- Issued 13,016 oversize/overweight permits helping to preserve infrastructure and increase safety of the traveling

public.

- Inspected 6,061 scales, 5,477 meters, and 18 accessories (total of 11,556 in support of construction, fishing, mining, and petroleum industries).
- Completed testing and registration of 1,034 scales used in the regulation of the commercial marijuana industry.
- Completed a comprehensive review of operations with fleet consultants Mercury Associates.

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.
- 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.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Addressing aging structures (average DOT&PF building age is 35 years) needing major repair while keeping up with routine, preventative maintenance, and deferred maintenance back log with the constraints of limited funding.
- 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 within the approved 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, as well as deficient IT resources across the department.
- Integrating and adopting new computerized systems that will significantly increase productivity while there is a two-year moratorium on syncing systems with IRIS.
- Right-sizing staff and assets to match the reduced budgets and equipment needs of all executive branch agencies.
- Assisting regions in unifying processes across regional boundaries, while maintaining the ability to address differences required because of Alaska's vast geographic, geotechnical, and supply network differences.
- Prioritization of competing needs and investment options across the state with limited funding.
- Managing perceptions that federal funds are available for all projects.

COVID-19 Response and Telework Challenges

- In general, all positions capable of teleworking are teleworking successfully, keeping continuity of operations, and mitigating risk of an in-office outbreak.
- The department developed and published a comprehensive workplace operating plan for employees unable to telework or working part-time in the office.
- Altered staff schedules at remote maintenance camps to mitigate risk of COVID-19 outbreak, resulting in significant increase in overtime.
- Supervisors report observable mental and physical stress on employees and managers due the pandemic.
- COVID-19 response has proven to be very challenging aboard the ships. AMHS has drafted a very aggressive mitigation plan, which the ships crews are following. AMHS has worked closely with State Public Health officials and has responded very well to positive COVID-19 cases that have occurred.

Significant Changes in Results to be Delivered in FY2023

- Pursuing an online, digital, and publicly accessible Statewide Transportation Improvement Plan (STIP) solution.
- Expansion of building and service portfolio to an additional agencies and buildings.
- Implement Computerized Maintenance Management System (CMMS) for Division of Facilities Services.
- Implementation of feasible changes recommended by the Governor's AMHS Reshaping Group.

- Continued improvements to passenger manifests, ticketing, and accountability with the new reservations system.
- Review and implementation of results of fleet study conducted in FY2020/FY2021.
- Continued consolidation of back-office functions through Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology (OIT).

Contact Information

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FY2023 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
MH: Coordinated Transportation and Vehicles	1,000,000	0	300,000	0	1,300,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	0	20,000,000	0	0	20,000,000
State Equipment Fleet Replacement	0	0	25,000,000	0	25,000,000
Airport Improvement Program	0	0	9,561,030	272,139,250	281,700,280
Federal Program Match	89,100,000	0	0	0	89,100,000
Statewide Federal Programs	130,574	0	10,000,000	49,670,000	59,800,574
Surface Transportation Program	0	0	0	669,500,000	669,500,000
Department Total	90,230,574	20,000,000	44,861,030	991,309,250	1,146,400,854

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 FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0
One-time items:					
-Administration and Support	0.0	0.0	0.0	-20,858.3	-20,858.3
-Highways, Aviation and Faciliti	-16.5	0.0	0.0	-5,015.5	-5,032.0
-Marine Highway System	-63,401.6	-5,425.7	-1,308.3	-112,768.0	-182,903.6
Adjustments which continue current level of service:					
-Facilities Services	-424.9	0.0	285.8	0.0	-139.1
-Administration and Support	75.9	1,896.5	2,783.4	-1,591.0	3,164.8
-Design, Engineering and Constru	-2,029.8	-20.1	-3,894.3	-317.7	-6,261.9
-State Equipment Fleet	-859.7	0.0	880.8	0.0	21.1
-Highways, Aviation and Faciliti	5,980.7	4,371.7	334.2	-10,738.2	-51.6
-International Airports	0.0	0.0	-251.8	0.0	-251.8
-Marine Highway System	0.0	0.0	-11.9	-194.1	-206.0
-Agency Unallocated	152.4	252.4	1,381.5	424.4	2,210.7
Proposed budget increases:					
-Administration and Support	0.0	0.0	597.7	0.0	597.7
-Design, Engineering and Constru	0.0	200.0	0.0	0.0	200.0
-Highways, Aviation and Faciliti	529.0	0.0	0.0	2,719.3	3,248.3
-Marine Highway System	0.0	5,000.0	871.6	136,088.8	141,960.4
Proposed budget decreases:					
-Facilities Services	-5.0	-19.6	-11,525.0	0.0	-11,549.6
-Administration and Support	-269.1	0.0	0.0	0.0	-269.1
-Design, Engineering and Constru	-150.8	0.0	0.0	0.0	-150.8
-Highways, Aviation and Faciliti	-16.5	0.0	-649.9	0.0	-666.4
FY2023 Governor	74,507.5	55,386.9	417,365.5	160,319.9	707,579.8

Department Totals
Department of Transportation/Public Facilities

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	595,224.7	790,697.0	784,517.0	784,517.0	707,579.8	-76,937.2	-9.8%
Objects of Expenditure:							
71000 Personal Services	362,331.2	325,375.7	407,467.9	410,641.0	416,461.4	5,820.4	1.4%
72000 Travel	3,269.0	3,791.9	5,996.0	5,846.0	5,905.2	59.2	
73000 Services	155,829.4	207,463.3	219,076.1	216,156.6	207,221.8	-8,934.8	-4.1%
74000 Commodities	68,536.7	51,192.1	71,302.4	71,126.4	76,955.9	5,829.5	8.2%
75000 Capital Outlay	5,258.4	1,007.0	1,007.0	1,007.0	1,035.5	28.5	2.8%
77000 Grants, Benefits	0.0	16,525.4	20,333.6	20,333.6	0.0	-20,333.6	-100.0%
78000 Miscellaneous	0.0	185,341.6	59,334.0	59,406.4	0.0	-59,406.4	-100.0%
Funding Source:							
1002 Fed Rcpts (Fed)	20,133.0	1,932.0	1,932.0	1,932.0	137,927.7	135,995.7	7039.1%
1004 Gen Fund (UGF)	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
1005 GF/Prgm (DGF)	3,834.8	5,665.4	5,665.4	5,665.4	5,630.9	-34.5	-0.6%
1007 I/A Rcpts (Other)	39,004.2	90,684.6	90,684.6	90,684.6	79,552.3	-11,132.3	-12.3%
1026 Hwy Capitl (Other)	32,189.7	35,614.4	35,614.4	35,614.4	36,587.5	973.1	2.7%
1027 Int Airprt (Other)	90,601.4	96,893.0	96,893.0	96,893.0	96,969.9	76.9	0.1%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	162.7	162.7	100.0%
1061 CIP Rcpts (Other)	167,866.9	174,036.1	174,036.1	174,036.1	173,689.1	-347.0	-0.2%
1076 Marine Hwy (DGF)	38,988.2	0.0	0.0	0.0	6,920.1	6,920.1	100.0%
1108 Stat Desig (Other)	119.9	372.6	372.6	372.6	378.6	6.0	1.6%
1147 PublicBldg (Other)	0.0	15,439.3	15,439.3	15,439.3	15,443.6	4.3	0.0%
1200 VehRntlTax (DGF)	6,332.8	6,336.0	6,336.0	6,336.0	6,375.0	39.0	0.6%
1214 WhitTunnel (Other)	1,804.2	1,798.4	1,798.4	1,798.4	1,795.0	-3.4	-0.2%
1215 UCR Rcpts (Other)	622.4	710.0	710.0	710.0	718.9	8.9	1.3%
1232 ISPF-I/A (Other)	0.0	31.4	31.4	31.4	31.1	-0.3	-1.0%
1239 AvFuel Tax (Other)	3,999.7	4,470.4	4,470.4	4,470.4	4,431.7	-38.7	-0.9%
1244 Rural Air (Other)	6,666.4	7,554.4	7,554.4	7,554.4	7,501.0	-53.4	-0.7%
1245 R Apt I/A (Other)	207.8	267.1	267.1	267.1	266.8	-0.3	-0.1%
1249 Motor Fuel (DGF)	33,389.1	37,130.3	37,130.3	37,130.3	36,298.2	-832.1	-2.2%
1265 COVID Fed (Fed)	1,122.4	17,852.4	21,660.6	21,660.6	21,831.5	170.9	0.8%
1267 FTA CRRSAA (Fed)	0.0	55,786.5	55,786.5	55,786.5	0.0	-55,786.5	-100.0%
1270 FHWA CRRSA (Fed)	0.0	93,191.1	93,191.1	93,191.1	560.7	-92,630.4	-99.4%
Totals:							
Unrestricted Gen (UGF)	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
Designated Gen (DGF)	82,544.9	49,131.7	49,131.7	49,131.7	55,386.9	6,255.2	12.7%
Other Funds	343,082.6	427,871.7	427,871.7	427,871.7	417,365.5	-10,506.2	-2.5%
Federal Funds	21,255.4	168,762.0	172,570.2	172,570.2	160,319.9	-12,250.3	-7.1%

Department Totals
Department of Transportation/Public Facilities

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Positions:							
Permanent Full Time	2,923	2,922	2,922	2,964	2,964	0	0.0%
Permanent Part Time	281	281	281	282	283	1	0.4%
Non Permanent	145	148	148	150	146	-4	-2.7%

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

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Division of Facilities Services							
Facilities Services	0.0	830.8	830.8	830.8	439.8	-391.0	-47.1%
Lease Administration	0.0	45.0	45.0	45.0	11.0	-34.0	-75.6%
Non-Public Building Fund Facilit	0.0	481.7	481.7	481.7	476.8	-4.9	-1.0%
RDU Totals:	0.0	1,357.5	1,357.5	1,357.5	927.6	-429.9	-31.7%
Administration and Support							
Commissioner's Office	742.9	791.3	791.3	791.3	773.0	-18.3	-2.3%
Contracting and Appeals	36.5	57.4	57.4	57.4	52.4	-5.0	-8.7%
EE/Civil Rights	206.7	337.0	337.0	337.0	332.6	-4.4	-1.3%
Internal Review	0.0	38.0	38.0	38.0	12.6	-25.4	-66.8%
Statewide Admin Services	934.4	1,597.2	1,597.2	1,597.2	1,254.5	-342.7	-21.5%
Information Systems and Services	940.2	438.7	438.7	438.7	1,248.8	810.1	184.7%
Human Resources	531.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Procurement	555.4	705.1	705.1	868.3	788.8	-79.5	-9.2%
Central Support Svcs	270.7	205.4	205.4	205.4	238.1	32.7	15.9%
Northern Support Services	465.6	551.0	551.0	387.8	316.5	-71.3	-18.4%
Southcoast Support Services	1,003.8	1,231.0	1,231.0	1,231.0	1,123.7	-107.3	-8.7%
Statewide Aviation	33.9	199.2	199.2	199.2	182.4	-16.8	-8.4%
Program Development	214.3	505.3	505.3	505.3	354.6	-150.7	-29.8%
Measurement Standards	1,130.6	1,445.4	1,445.4	1,445.4	1,230.8	-214.6	-14.8%
RDU Totals:	7,066.0	8,102.0	8,102.0	8,102.0	7,908.8	-193.2	-2.4%
Design, Engineering and Construction							
SW Design & Engineering Svcs	388.6	1,380.1	1,380.1	1,380.1	50.0	-1,330.1	-96.4%
Northern Design, Eng & Const	0.0	0.0	0.0	0.0	246.8	246.8	100.0%
Central Design & Eng Svcs	106.7	278.5	278.5	278.5	92.8	-185.7	-66.7%
Northern Design & Eng Svcs	107.1	285.2	285.2	285.2	0.0	-285.2	-100.0%
Southcoast Design & Eng Svcs	127.3	225.1	225.1	225.1	116.7	-108.4	-48.2%
Central Construction & CIP	97.7	263.6	263.6	263.6	92.1	-171.5	-65.1%
Northern Construction & CIP	161.8	283.6	283.6	283.6	0.0	-283.6	-100.0%
Southcoast Region Construction	50.8	113.5	113.5	113.5	50.6	-62.9	-55.4%
RDU Totals:	1,040.0	2,829.6	2,829.6	2,829.6	649.0	-2,180.6	-77.1%
State Equipment Fleet							
State Equipment Fleet	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
RDU Totals:	0.0	888.9	888.9	888.9	29.2	-859.7	-96.7%
Highways, Aviation and Facilities							
Facilities Services	109.7	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	5,423.3	5,739.4	5,739.4	5,579.4	5,446.8	-132.6	-2.4%
Northern Region Facilities	10,384.1	10,032.3	10,032.3	10,032.3	7,411.3	-2,621.0	-26.1%
Southcoast Region Facilities	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	-1,436.6	-52.9%
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,759.3	1,909.3	150.0	8.5%
Central Highways and Aviation	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	3,604.1	31.5%
Northern Highways & Aviation	34,425.8	22,566.7	20,386.4	20,386.4	27,266.6	6,880.2	33.7%
Southcoast Highways & Aviation	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	32.6	0.5%
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	87,174.0	60,537.8	58,363.8	58,363.8	64,840.5	6,476.7	11.1%

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

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Marine Highway System							
Marine Vessel Operations	45,021.7	62,403.0	54,588.8	54,588.8	0.0	-54,588.8	-100.0%
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	7,796.3	0.0	-7,796.3	-100.0%
Marine Engineering	55.9	164.6	164.6	164.6	0.0	-164.6	-100.0%
Reservations and Marketing	45.2	142.1	142.1	142.1	0.0	-142.1	-100.0%
Marine Shore Operations	142.7	450.1	450.1	450.1	0.0	-450.1	-100.0%
Vessel Operations Management	0.0	259.7	259.7	259.7	0.0	-259.7	-100.0%
RDU Totals:	53,061.8	71,215.8	63,401.6	63,401.6	0.0	-63,401.6	-100.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	152.4	152.4	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	152.4	152.4	100.0%
Unrestricted Gen (UGF):	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Division of Facilities Services							
Facilities Services	0.0	47,115.9	47,115.9	47,115.9	34,837.7	-12,278.2	-26.1%
Leases	0.0	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	0.0	1,159.7	1,159.7	1,159.7	980.6	-179.1	-15.4%
Facilities	0.0	15,445.5	15,445.5	15,445.5	16,064.2	618.7	4.0%
Facilities Administration	0.0	1,640.2	1,640.2	1,640.2	1,794.9	154.7	9.4%
Non-Public Building Fund Facilit	0.0	824.6	824.6	824.6	819.8	-4.8	-0.6%
RDU Totals:	0.0	111,030.1	111,030.1	111,030.1	99,341.4	-11,688.7	-10.5%
Administration and Support							
Commissioner's Office	1,562.7	18,497.6	22,305.8	22,305.8	1,944.0	-20,361.8	-91.3%
Contracting and Appeals	407.6	394.2	394.2	394.2	383.7	-10.5	-2.7%
EE/Civil Rights	1,115.9	1,330.6	1,330.6	1,330.6	1,311.6	-19.0	-1.4%
Internal Review	714.8	780.7	780.7	780.7	762.7	-18.0	-2.3%
Statewide Admin Services	10,416.1	9,387.6	9,387.6	9,387.6	9,309.4	-78.2	-0.8%
Information Systems and Services	3,852.4	1,766.2	1,766.2	1,766.2	5,717.4	3,951.2	223.7%
Leased Facilities	2,844.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,240.1	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Procurement	2,192.2	2,550.6	2,550.6	3,038.9	2,976.8	-62.1	-2.0%
Central Support Svcs	1,341.2	1,295.9	1,295.9	1,295.9	1,363.2	67.3	5.2%
Northern Support Services	1,197.6	1,372.8	1,372.8	884.5	832.1	-52.4	-5.9%
Southcoast Support Services	2,868.6	3,488.6	3,488.6	3,488.6	3,403.3	-85.3	-2.4%
Statewide Aviation	4,584.4	5,258.1	5,258.1	5,258.1	4,967.6	-290.5	-5.5%
Program Development	8,228.8	8,951.1	8,951.1	8,951.1	8,718.5	-232.6	-2.6%
Measurement Standards	5,898.0	7,500.1	7,500.1	7,500.1	7,327.1	-173.0	-2.3%
RDU Totals:	49,464.9	65,511.6	69,319.8	69,319.8	51,954.9	-17,364.9	-25.1%
Design, Engineering and Construction							
SW Design & Engineering Svcs	15,582.9	17,137.6	17,137.6	17,137.6	12,755.1	-4,382.5	-25.6%
Northern Design, Eng & Const	0.0	0.0	0.0	0.0	38,051.2	38,051.2	100.0%
Central Design & Eng Svcs	22,972.6	25,592.6	25,592.6	25,592.6	25,075.1	-517.5	-2.0%
Northern Design & Eng Svcs	16,570.9	19,403.2	19,403.2	19,403.2	0.0	-19,403.2	-100.0%
Southcoast Design & Eng Svcs	9,810.9	11,677.1	11,677.1	11,677.1	11,442.6	-234.5	-2.0%
Central Construction & CIP	23,693.0	23,626.7	23,626.7	23,626.7	23,209.7	-417.0	-1.8%
Northern Construction & CIP	20,149.6	19,332.8	19,332.8	19,162.8	0.0	-19,162.8	-100.0%
Southcoast Region Construction	7,031.5	8,043.8	8,043.8	8,043.8	7,897.4	-146.4	-1.8%
RDU Totals:	115,811.4	124,813.8	124,813.8	124,643.8	118,431.1	-6,212.7	-5.0%
State Equipment Fleet							
State Equipment Fleet	31,499.8	35,670.2	35,670.2	35,670.2	35,691.3	21.1	0.1%
RDU Totals:	31,499.8	35,670.2	35,670.2	35,670.2	35,691.3	21.1	0.1%
Highways, Aviation and Facilities							
Facilities Services	40,244.8	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	6,652.5	7,087.8	7,087.8	6,927.8	6,145.3	-782.5	-11.3%
Northern Region Facilities	11,023.8	10,494.5	10,494.5	10,494.5	10,494.5	0.0	0.0%
Southcoast Region Facilities	3,671.2	2,753.3	2,753.3	2,913.3	3,045.9	132.6	4.6%
Traffic Signal Management	1,915.9	1,770.4	1,770.4	1,770.4	1,920.4	150.0	8.5%
Central Highways and Aviation	48,238.2	43,807.2	43,813.5	43,813.5	43,196.3	-617.2	-1.4%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Northern Highways & Aviation	70,407.5	70,586.8	68,406.5	68,576.5	66,922.2	-1,654.3	-2.4%
Southcoast Highways & Aviation	26,065.4	24,946.8	24,946.8	24,946.8	25,221.2	274.4	1.1%
Whittier Access and Tunnel	6,048.9	6,070.4	6,070.4	6,070.4	6,065.7	-4.7	-0.1%
RDU Totals:	214,268.2	167,517.2	165,343.2	165,513.2	163,011.5	-2,501.7	-1.5%
International Airports							
International Airport Systems	1,805.8	2,349.5	2,349.5	2,255.6	2,235.7	-19.9	-0.9%
AIA Administration	6,559.0	7,462.2	7,462.2	7,462.2	7,384.8	-77.4	-1.0%
AIA Facilities	25,085.3	27,715.3	27,715.3	27,715.3	27,714.4	-0.9	0.0%
AIA Field & Equipment Maint	19,789.0	17,905.9	17,905.9	17,905.9	17,928.2	22.3	0.1%
AIA Operations	6,108.5	7,234.6	7,234.6	7,234.6	7,177.4	-57.2	-0.8%
AIA Safety	11,728.6	13,777.7	13,777.7	13,684.7	13,643.5	-41.2	-0.3%
FIA Administration	1,838.9	2,379.4	2,379.4	2,566.3	2,531.3	-35.0	-1.4%
FIA Facilities	4,762.4	4,852.1	4,852.1	4,852.1	4,852.3	0.2	0.0%
FIA Field & Equipment Maint	4,324.5	4,775.4	4,775.4	4,775.4	4,779.2	3.8	0.1%
FIA Operations	1,119.9	1,237.2	1,237.2	1,237.2	1,212.6	-24.6	-2.0%
FIA Safety	4,847.8	5,747.0	5,747.0	5,747.0	5,725.1	-21.9	-0.4%
RDU Totals:	87,969.7	95,436.3	95,436.3	95,436.3	95,184.5	-251.8	-0.3%
Marine Highway System							
Marine Vessel Operations	73,873.9	140,367.3	132,553.1	132,553.1	102,820.6	-29,732.5	-22.4%
Marine Vessel Fuel	9,216.5	24,626.8	24,626.8	24,626.8	20,905.9	-3,720.9	-15.1%
Marine Engineering	1,765.2	5,289.7	5,289.7	4,818.0	3,024.6	-1,793.4	-37.2%
Overhaul	539.2	904.7	904.7	904.7	1,700.0	795.3	87.9%
Reservations and Marketing	1,140.4	2,128.8	2,128.8	2,244.5	1,513.0	-731.5	-32.6%
Marine Shore Operations	6,183.6	11,601.5	11,601.5	11,601.5	7,679.8	-3,921.7	-33.8%
Vessel Operations Management	3,491.9	5,799.0	5,799.0	6,155.0	4,110.5	-2,044.5	-33.2%
RDU Totals:	96,210.7	190,717.8	182,903.6	182,903.6	141,754.4	-41,149.2	-22.5%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	2,210.7	2,210.7	100.0%
Unrestricted Gen (UGF):	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
Designated Gen (DGF):	82,544.9	49,131.7	49,131.7	49,131.7	55,386.9	6,255.2	12.7%
Other Funds:	343,082.6	427,871.7	427,871.7	427,871.7	417,365.5	-10,506.2	-2.5%
Federal Funds:	21,255.4	168,762.0	172,570.2	172,570.2	160,319.9	-12,250.3	-7.1%
Total Funds:	595,224.7	790,697.0	784,517.0	784,517.0	707,579.8	-76,937.2	-9.8%
Permanent Full Time:	2,923	2,922	2,922	2,964	2,964	0	0.0%
Permanent Part Time:	281	281	281	282	283	1	0.4%
Non Permanent:	145	148	148	150	146	-4	-2.7%
Total Positions:	3,349	3,351	3,351	3,396	3,393	-3	-0.1%

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Transportation/Public Facilities Totals:			90,891.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4,650.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,271.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,804.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,386.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,958.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	5,138.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	680.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	15,035.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	5,661.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,106.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	173.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	270.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,369.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	2,755.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	64.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	76.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	6,168.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	1,000.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Leased Facilities (2892)	2,906.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	171.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Highways & Aviation (2068)	59.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	10,851.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	3,206.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	185.0
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	31.1
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	26.8
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	163.7
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.6
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	34.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	9.0
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	2,852.5
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	1,290.9
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	834.5
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	811.9
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	E&ED - Department-wide	61.3
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	682.2
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	785.8
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Health - Department-wide	1,565.4
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Labor - Department-wide	778.1
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Law - Department-wide	914.6
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Legis - Department-wide	305.3
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	NatRes - Department-wide	2,056.5

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	PubSaf - Department-wide	251.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Rev - Department-wide	2,125.9
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Facilities Administration (3297)	38.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Facilities Services (3195)	6.1
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Lease Administration (3295)	57.8
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Leased Facilities (2892)	19.0
	Operating I/A Receipts		
RDU: Division of Facilities Services (714)			88,903.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4,640.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,271.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,788.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2,386.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,953.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	5,128.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	680.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	14,986.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	5,632.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	4,106.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	173.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	270.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,332.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	2,740.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	64.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	6,168.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	2.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Leased Facilities (2892)	2,906.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	10,851.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	3,195.9
6147 PublicBldg	6763 Public Building Fund - Statutory	Admin - Department-wide	2,852.5
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Commerce - Department-wide	1,290.9
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Correct - Department-wide	834.5
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Courts - Department-wide	811.9
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	E&ED - Department-wide	61.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	FishGm - Department-wide	682.2
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Gov - Department-wide	785.8
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Health - Department-wide	1,565.4
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Labor - Department-wide	778.1
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Law - Department-wide	914.6
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Legis - Department-wide	305.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	NatRes - Department-wide	2,056.5
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	PubSaf - Department-wide	251.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Rev - Department-wide	2,125.9

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6147 PublicBldg	Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Facilities Administration (3297)	38.3
6147 PublicBldg	Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Facilities Services (3195)	6.1
6147 PublicBldg	Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Lease Administration (3295)	57.8
6147 PublicBldg	Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Leased Facilities (2892)	19.0
Component: Facilities Services (3195)			26,655.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	108.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	56.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	2,185.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,035.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	19.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	186.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	454.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	783.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	38.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	101.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	104.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	95.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,269.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Region Facilities (566)	6,168.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Region Facilities (2069)	10,851.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	3,195.9
Component: Leases (3294)			44,844.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4,154.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1,237.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	1,600.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,320.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2,855.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	4,785.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	640.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	14,078.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	4,721.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	3,972.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	68.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	156.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	945.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1,405.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	50.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Leased Facilities (2892)	2,853.0
Component: Lease Administration (3295)			957.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	31.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	28.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	76.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	154.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	28.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	190.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	94.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	7.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	40.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	62.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	11.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Leased Facilities (2892)	53.8
Component: Facilities (3296)			15,134.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	376.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	80.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	10.0

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	104.0
6147 PublicBldg	6763 Public Building Fund - Statutory	Admin - Department-wide	2,745.2
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Commerce - Department-wide	1,208.8
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Correct - Department-wide	772.1
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Courts - Department-wide	770.2
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	E&ED - Department-wide	57.6
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	FishGm - Department-wide	650.8
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Gov - Department-wide	745.9
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Health - Department-wide	1,455.0
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Labor - Department-wide	736.8
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Law - Department-wide	876.0
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Legis - Department-wide	292.6
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	NatRes - Department-wide	1,900.0
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	PubSaf - Department-wide	238.0
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Rev - Department-wide	2,000.0
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Facilities Administration (3297)	38.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Lease Administration (3295)	57.8
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Trans - Leased Facilities (2892)	19.0
	Operating I/A Receipts		
Component: Facilities Administration (3297)			1,030.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	157.2
6147 PublicBldg	6763 Public Building Fund - Statutory	Admin - Department-wide	107.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Commerce - Department-wide	82.1
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Correct - Department-wide	62.4
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Courts - Department-wide	41.7
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	E&ED - Department-wide	3.7
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	FishGm - Department-wide	31.4
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Gov - Department-wide	39.9
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Health - Department-wide	110.4
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Labor - Department-wide	41.3
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Law - Department-wide	38.6
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	Legis - Department-wide	12.7
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	NatRes - Department-wide	156.5
	Operating I/A Receipts		
6147 PublicBldg	6763 Public Building Fund - Statutory	PubSaf - Department-wide	13.3
	Operating I/A Receipts		

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Rev - Department-wide	125.9
6147 PublicBldg	6763 Public Building Fund - Statutory Operating I/A Receipts	Trans - Facilities Services (3195)	6.1
Component: Non-Public Building Fund Facilities (3298)			281.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	250.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	2.1
RDU: Administration and Support (333)			1,199.4
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)	918.0
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	26.8
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	163.7
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.6
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	34.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	9.0
Component: Statewide Administrative Services (537)			918.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	918.0
Component: Statewide Aviation (1811)			266.4
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	FishGm - Department-wide	26.8
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	M&VA - Department-wide	163.7
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	NatRes - Department-wide	32.6
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	PubSaf - Department-wide	34.3
5245 AirPrt IA	5245 Airport Lease Inter-Agency Receipts	Univ - Department-wide	9.0
Component: Measurement Standards & Commercial Vehicle Compliance (2332)			15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	15.0
RDU: Design, Engineering and Construction (526)			307.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	14.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	76.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	10.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	171.1
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	31.1
Component: Statewide Design and Engineering Services (2357)			14.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	14.6
Component: Northern Region Design, Engineering, and Construction (3375)			202.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Northern Design & Eng Svcs (2299)	171.1

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5232 ISPF-I/A	5426 In-State Pipeline Fund IA	Commerce - Department-wide	31.1
Component: Central Design and Engineering Services (2298)			41.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	3.0
Component: Central Region Construction and CIP Support (2293)			50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Construction & CIP (2293)	4.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Design & Eng Svcs (2298)	38.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Central Highways and Aviation (564)	7.6
RDU: Highways, Aviation and Facilities (408)			476.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	10.0
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	FishGm - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	48.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	28.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	22.0
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)	59.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Southcoast Region Facilities (604)	10.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	185.0
Component: Southcoast Region Facilities (604)			110.0
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	Health - Department-wide	48.8
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
Component: Central Region Highways and Aviation (564)			207.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Whittier Access and Tunnel (2510)	185.0
Component: Northern Region Highways and Aviation (2068)			159.4
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)	59.4
RDU: International Airports (189)			5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0
Component: Fairbanks Airport Safety (617)			5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - FIA Safety (617)	5.0