

Department Priority Programs by Component (1760)

Department of Transportation/Public Facilities

Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
Division of Facilities Services (714)	1,357.5	342.1	109,330.5	0.0	111,030.1	151.0	5.0	3.0
Facilities Services (3195)	830.8	0.0	46,285.1	0.0	47,115.9	139.0	3.0	3.0
Shared Services	830.8 100%	0.0	46,285.1 100%	0.0	47,115.9	139.0 100%	3.0 100%	3.0 100%
Leases (3294)	0.0	0.0	44,844.2	0.0	44,844.2	0.0	0.0	0.0
Mission Support Services	0.0	0.0	44,844.2 100%	0.0	44,844.2	0.0	0.0	0.0
Lease Administration (3295)	45.0	0.0	1,114.7	0.0	1,159.7	8.0	0.0	0.0
Mission Support Services	45.0 100%	0.0	1,114.7 100%	0.0	1,159.7	8.0 100%	0.0	0.0
Facilities (3296)	0.0	280.1	15,165.4	0.0	15,445.5	3.0	2.0	0.0
Mission Support Services	0.0	280.1 100%	15,165.4 100%	0.0	15,445.5	3.0 100%	2.0 100%	0.0
Facilities Administration (3297)	0.0	0.0	1,640.2	0.0	1,640.2	1.0	0.0	0.0
Mission Support Services	0.0	0.0	1,640.2 100%	0.0	1,640.2	1.0 100%	0.0	0.0
Non-Public Building Fund Facilities (3298)	481.7	62.0	280.9	0.0	824.6	0.0	0.0	0.0
Mission Support Services	481.7 100%	62.0 100%	280.9 100%	0.0	824.6	0.0	0.0	0.0
Administration and Support (333)	8,102.0	3,090.5	35,678.0	22,449.3	69,319.8	301.0	0.0	14.0
Commissioner's Office (530)	791.3	0.0	923.4	20,591.1	22,305.8	8.0	0.0	2.0
Mission Support Services	791.3 100%	0.0	923.4 100%	20,591.1 100%	22,305.8	8.0 100%	0.0	2.0 100%
Contracting and Appeals (2355)	57.4	0.0	325.5	11.3	394.2	2.0	0.0	0.0
Mission Support Services	57.4 100%	0.0	325.5 100%	11.3 100%	394.2	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)	337.0	0.0	993.6	0.0	1,330.6	10.0	0.0	0.0
Mission Support Services	337.0 100%	0.0	993.6 100%	0.0	1,330.6	10.0 100%	0.0	0.0
Internal Review (2356)	38.0	0.0	742.7	0.0	780.7	4.0	0.0	0.0
Mission Support Services	38.0 100%	0.0	742.7 100%	0.0	780.7	4.0 100%	0.0	0.0
Statewide Administrative Services (537)	1,597.2	0.0	6,732.9	1,057.5	9,387.6	60.0	0.0	4.0
Shared Services	127.8 8%	0.0	538.6 8%	84.6 8%	751.0	0.0	0.0	0.0
Mission Support Services	1,469.4 92%	0.0	6,194.3 92%	972.9 92%	8,636.6	60.0 100%	0.0	4.0 100%
Information Systems and Services (540)	438.7	0.0	1,135.5	192.0	1,766.2	0.0	0.0	0.0
Shared Services	8.8 2%	0.0	22.7 2%	3.8 2%	35.3	0.0	0.0	0.0

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Department total:	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
Administration and Support (333)	8,102.0	3,090.5	35,678.0	22,449.3	69,319.8	301.0	0.0	14.0
Information Systems and Services (540)	438.7	0.0	1,135.5	192.0	1,766.2	0.0	0.0	0.0
Mission Support Services	429.9 98%	0.0	1,112.8 98%	188.2 98%	1,730.9	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
Statewide Procurement (2851)	868.3	0.0	1,799.8	370.8	3,038.9	25.0	0.0	0.0
Mission Support Services	868.3 100%	0.0	1,799.8 100%	370.8 100%	3,038.9	25.0 100%	0.0	0.0
Central Region Support Services (2292)	205.4	0.0	1,090.5	0.0	1,295.9	8.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	69.8 34%	0.0	370.8 34%	0.0	440.6	2.7 34%	0.0	0.0
Operate Alaska's Transportation Infrastructure	67.8 33%	0.0	359.9 33%	0.0	427.6	2.6 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	67.8 33%	0.0	359.9 33%	0.0	427.6	2.6 33%	0.0	0.0
Northern Region Support Services (2294)	387.8	0.0	496.7	0.0	884.5	6.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	128.0 33%	0.0	163.9 33%	0.0	291.9	2.0 33%	0.0	0.0
Operate Alaska's Transportation Infrastructure	128.0 33%	0.0	163.9 33%	0.0	291.9	2.0 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	131.9 34%	0.0	168.9 34%	0.0	300.7	2.0 34%	0.0	0.0
Southcoast Region Support Services (2296)	1,231.0	0.0	2,212.0	45.6	3,488.6	26.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	430.9 35%	0.0	774.2 35%	16.0 35%	1,221.0	9.1 35%	0.0	0.0
Operate Alaska's Transportation Infrastructure	430.9 35%	0.0	774.2 35%	16.0 35%	1,221.0	9.1 35%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	270.8 22%	0.0	486.6 22%	10.0 22%	767.5	5.7 22%	0.0	0.0
Shared Services	98.5 8%	0.0	177.0 8%	3.6 8%	279.1	2.1 8%	0.0	0.0
Statewide Aviation (1811)	199.2	0.0	4,877.9	181.0	5,258.1	33.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	47.8 24%	0.0	487.8 10%	43.4 24%	579.0	2.0 6%	0.0	0.0
Operate Alaska's Transportation Infrastructure	133.5 67%	0.0	3,756.0 77%	121.3 67%	4,010.7	26.7 81%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	4.0 2%	0.0	390.2 8%	3.6 2%	397.8	3.3 10%	0.0	0.0
Shared Services	13.9 7%	0.0	243.9 5%	12.7 7%	270.5	1.0	0.0	0.0

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Department total:	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
Administration and Support (333)	8,102.0	3,090.5	35,678.0	22,449.3	69,319.8	301.0	0.0	14.0
Program Development and Statewide Planning (2762)	505.3	0.0	8,445.8	0.0	8,951.1	59.0	0.0	8.0
Mission Support Services	505.3 100%	0.0	8,445.8 100%	0.0	8,951.1	59.0 100%	0.0	8.0 100%
Measurement Standards & Commercial Vehicle Compliance (2332)	1,445.4	3,090.5	2,964.2	0.0	7,500.1	60.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	954.0 66%	1,390.7 45%	2,667.8 90%	0.0	5,012.5	43.8 73%	0.0	0.0
Shared Services	491.4 34%	1,699.8 55%	296.4 10%	0.0	2,487.6	16.2 27%	0.0	0.0
Design, Engineering and Construction (526)	2,829.6	961.9	120,534.6	317.7	124,643.8	682.0	146.0	46.0
Statewide Design and Engineering Services (2357)	1,380.1	0.0	15,439.8	317.7	17,137.6	100.0	0.0	10.0
Preserve Alaska's Transportation Infrastructure	276.0 20%	0.0	3,860.0 25%	79.4 25%	4,215.4	26.0 26%	0.0	10.0 100%
Operate Alaska's Transportation Infrastructure	55.2 4%	0.0	617.6 4%	12.7 4%	685.5	4.0 4%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	1,048.9 76%	0.0	10,962.3 71%	225.6 71%	12,236.7	70.0 70%	0.0	0.0
Central Design and Engineering Services (2298)	278.5	597.2	24,716.9	0.0	25,592.6	165.0	15.0	7.0
Preserve Alaska's Transportation Infrastructure	206.1 74%	441.9 74%	18,290.5 74%	0.0	18,938.5	122.1 74%	11.1 74%	5.2 74%
Modernize Alaska's Transportation Infrastructure	72.4 26%	155.3 26%	6,426.4 26%	0.0	6,654.1	42.9 26%	3.9 26%	1.8 26%
Northern Design and Engineering Services (2299)	285.2	144.4	18,973.6	0.0	19,403.2	112.0	13.0	2.0
Preserve Alaska's Transportation Infrastructure	82.7 29%	0.0	7,399.7 39%	0.0	7,482.4	42.6 38%	3.0 23%	1.0 50%
Modernize Alaska's Transportation Infrastructure	202.5 71%	144.4 100%	11,573.9 61%	0.0	11,920.8	69.4 62%	10.0 77%	1.0 50%
Southcoast Design and Engineering Services (2300)	225.1	220.3	11,231.7	0.0	11,677.1	68.0	5.0	3.0
Preserve Alaska's Transportation Infrastructure	157.6 70%	22.0 10%	5,391.2 48%	0.0	5,570.8	32.0 47%	2.4 48%	1.4 48%
Modernize Alaska's Transportation Infrastructure	67.5 30%	198.3 90%	5,840.5 52%	0.0	6,106.3	36.0 53%	2.6 52%	1.6 52%
Central Region Construction and CIP Support (2293)	263.6	0.0	23,363.1	0.0	23,626.7	113.0	41.0	19.0
Preserve Alaska's Transportation Infrastructure	195.1 74%	0.0	17,288.7 74%	0.0	17,483.8	83.6 74%	30.3 74%	14.1 74%

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Department total:	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
Design, Engineering and Construction (526)	2,829.6	961.9	120,534.6	317.7	124,643.8	682.0	146.0	46.0
Central Region Construction and CIP Support (2293)	263.6	0.0	23,363.1	0.0	23,626.7	113.0	41.0	19.0
Modernize Alaska's Transportation Infrastructure	68.5 26%	0.0	6,074.4 26%	0.0	6,142.9	29.4 26%	10.7 26%	4.9 26%
Northern Region Construction and CIP Support (2295)	283.6	0.0	18,879.2	0.0	19,162.8	87.0	58.0	5.0
Preserve Alaska's Transportation Infrastructure	107.8 38%	0.0	7,174.1 38%	0.0	7,281.9	33.1 38%	22.0 38%	1.9 38%
Modernize Alaska's Transportation Infrastructure	175.8 62%	0.0	11,705.1 62%	0.0	11,880.9	53.9 62%	36.0 62%	3.1 62%
Southcoast Region Construction (2297)	113.5	0.0	7,930.3	0.0	8,043.8	37.0	14.0	0.0
Preserve Alaska's Transportation Infrastructure	53.3 47%	0.0	3,727.2 47%	0.0	3,780.6	17.4 47%	6.6 47%	0.0
Modernize Alaska's Transportation Infrastructure	60.2 53%	0.0	4,203.1 53%	0.0	4,263.2	19.6 53%	7.4 53%	0.0
State Equipment Fleet (369)	888.9	0.0	34,781.3	0.0	35,670.2	158.0	0.0	0.0
State Equipment Fleet (2791)	888.9	0.0	34,781.3	0.0	35,670.2	158.0	0.0	0.0
Shared Services	888.9 100%	0.0	34,781.3 100%	0.0	35,670.2	158.0 100%	0.0	0.0
Highways, Aviation and Facilities (408)	58,363.8	39,311.5	31,611.1	36,226.8	165,513.2	507.0	62.0	36.0
Central Region Facilities (566)	5,579.4	0.0	1,348.4	0.0	6,927.8	0.0	0.0	0.0
Shared Services	5,579.4 100%	0.0	1,348.4 100%	0.0	6,927.8	0.0	0.0	0.0
Northern Region Facilities (2069)	10,032.3	136.1	166.0	160.1	10,494.5	0.0	0.0	0.0
Shared Services	10,032.3 100%	136.1 100%	166.0 100%	160.1 100%	10,494.5	0.0	0.0	0.0
Southcoast Region Facilities (604)	2,716.9	41.4	110.0	45.0	2,913.3	0.0	0.0	0.0
Shared Services	2,716.9 100%	41.4 100%	110.0 100%	45.0 100%	2,913.3	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)	11,426.6	14,785.1	7,334.0	10,267.8	43,813.5	168.0	4.0	14.0
Preserve Alaska's Transportation Infrastructure	3,313.7 29%	4,287.7 29%	2,126.9 29%	2,977.7 29%	12,705.9	48.7 29%	1.2 29%	4.1 29%
Operate Alaska's Transportation Infrastructure	8,112.9 71%	10,497.4 71%	5,207.1 71%	7,290.1 71%	31,107.6	119.3 71%	2.8 71%	9.9 71%

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Department total:	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
Highways, Aviation and Facilities (408)	58,363.8	39,311.5	31,611.1	36,226.8	165,513.2	507.0	62.0	36.0
Northern Region Highways and Aviation (2068)	20,386.4	17,799.7	11,851.5	18,538.9	68,576.5	255.0	51.0	20.0
Preserve Alaska's Transportation Infrastructure	5,708.2 28%	4,983.9 28%	7,347.9 62%	5,190.9 28%	23,230.9	86.7 34%	17.3 34%	6.8 34%
Operate Alaska's Transportation Infrastructure	14,678.2 72%	12,815.8 72%	4,385.1 37%	13,348.0 72%	45,227.1	168.3 66%	33.7 66%	13.2 66%
Shared Services	0.0	0.0	118.5 1%	0.0	118.5	0.0	0.0	0.0
Southcoast Region Highways and Aviation (603)	6,462.9	6,549.2	4,719.7	7,215.0	24,946.8	83.0	7.0	2.0
Preserve Alaska's Transportation Infrastructure	1,615.7 25%	1,637.3 25%	2,643.0 56%	1,803.8 25%	7,699.8	20.8 25%	1.8 25%	0.5
Operate Alaska's Transportation Infrastructure	4,847.2 75%	4,911.9 75%	2,076.7 44%	5,411.3 75%	17,247.0	62.3 75%	5.3 75%	1.5 75%
Whittier Access and Tunnel (2510)	0.0	0.0	6,070.4	0.0	6,070.4	1.0	0.0	0.0
Provide Transportation Services	0.0	0.0	6,070.4 100%	0.0	6,070.4	1.0 100%	0.0	0.0
International Airports (189)	0.0	0.0	94,627.9	808.4	95,436.3	467.0	24.0	0.0
International Airport Systems Office (1649)	0.0	0.0	2,255.6	0.0	2,255.6	8.0	0.0	0.0
Provide Transportation Services	0.0	0.0	2,255.6 100%	0.0	2,255.6	8.0 100%	0.0	0.0
Anchorage Airport Administration (613)	0.0	0.0	7,462.2	0.0	7,462.2	31.0	0.0	0.0
Provide Transportation Services	0.0	0.0	7,462.2 100%	0.0	7,462.2	31.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)	0.0	0.0	27,715.3	0.0	27,715.3	137.0	0.0	0.0
Provide Transportation Services	0.0	0.0	27,715.3 100%	0.0	27,715.3	137.0 100%	0.0	0.0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	17,905.9	0.0	17,905.9	88.0	19.0	0.0
Provide Transportation Services	0.0	0.0	17,905.9 100%	0.0	17,905.9	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)	0.0	0.0	7,234.6	0.0	7,234.6	23.0	0.0	0.0
Provide Transportation Services	0.0	0.0	7,234.6 100%	0.0	7,234.6	23.0 100%	0.0	0.0
Anchorage Airport Safety (610)	0.0	0.0	13,089.6	595.1	13,684.7	81.0	0.0	0.0
Provide Transportation Services	0.0	0.0	13,089.6 100%	595.1 100%	13,684.7	81.0 100%	0.0	0.0
Fairbanks Airport Administration (619)	0.0	0.0	2,566.3	0.0	2,566.3	14.0	0.0	0.0
Provide Transportation Services	0.0	0.0	2,566.3 100%	0.0	2,566.3	14.0 100%	0.0	0.0

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International Airports (189)	0.0	0.0	94,627.9	808.4	95,436.3	467.0	24.0	0.0
Fairbanks Airport Facilities (2468)	0.0	0.0	4,852.1	0.0	4,852.1	22.0	0.0	0.0
Provide Transportation Services	0.0	0.0	4,852.1 100%	0.0	4,852.1	22.0 100%	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,775.4	0.0	4,775.4	22.0	5.0	0.0
Provide Transportation Services	0.0	0.0	4,775.4 100%	0.0	4,775.4	22.0 100%	5.0 100%	0.0
Fairbanks Airport Operations (1813)	0.0	0.0	1,237.2	0.0	1,237.2	8.0	0.0	0.0
Provide Transportation Services	0.0	0.0	1,237.2 100%	0.0	1,237.2	8.0 100%	0.0	0.0
Fairbanks Airport Safety (617)	0.0	0.0	5,533.7	213.3	5,747.0	33.0	0.0	0.0
Provide Transportation Services	0.0	0.0	5,533.7 100%	213.3 100%	5,747.0	33.0 100%	0.0	0.0
Marine Highway System (334)	63,401.6	5,425.7	1,308.3	112,768.0	182,903.6	698.0	45.0	51.0
Marine Vessel Operations (2604)	54,588.8	5,425.7	0.0	72,538.6	132,553.1	598.0	23.0	45.0
Preserve Alaska's Transportation Infrastructure	1,091.8 2%	108.5 2%	0.0	1,450.8 2%	2,651.1	17.9 3%	0.5	0.9
Provide Transportation Services	53,497.0 98%	5,317.2 98%	0.0	71,087.8 98%	129,902.0	580.1 97%	22.5 98%	44.1 98%
Marine Vessel Fuel (2979)	7,796.3	0.0	0.0	16,830.5	24,626.8	0.0	0.0	0.0
Provide Transportation Services	7,796.3 100%	0.0	0.0	16,830.5 100%	24,626.8	0.0	0.0	0.0
Marine Engineering (2359)	164.6	0.0	1,086.4	3,567.0	4,818.0	18.0	0.0	1.0
Preserve Alaska's Transportation Infrastructure	49.4 30%	0.0	325.9 30%	1,070.1 30%	1,445.4	5.4 30%	0.0	0.0
Provide Transportation Services	115.2 70%	0.0	760.5 70%	2,496.9 70%	3,372.6	12.6 70%	0.0	1.0 100%
Overhaul (1212)	0.0	0.0	0.0	904.7	904.7	0.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	0.0	0.0	0.0	542.8 60%	542.8	0.0	0.0	0.0
Provide Transportation Services	0.0	0.0	0.0	361.9 40%	361.9	0.0	0.0	0.0
Reservations and Marketing (625)	142.1	0.0	0.0	2,102.4	2,244.5	13.0	0.0	0.0
Provide Transportation Services	142.1 100%	0.0	0.0	2,102.4 100%	2,244.5	13.0 100%	0.0	0.0
Marine Shore Operations (2789)	450.1	0.0	0.0	11,151.4	11,601.5	35.0	22.0	5.0
Preserve Alaska's Transportation Infrastructure	27.0 6%	0.0	0.0	669.1 6%	696.1	2.1 6%	1.3 6%	0.3
Provide Transportation Services	423.1 94%	0.0	0.0	10,482.3 94%	10,905.4	32.9 94%	20.7 94%	4.7 94%

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Scenario: FY2022 Management Plan (18175)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
Marine Highway System (334)	63,401.6	5,425.7	1,308.3	112,768.0	182,903.6	698.0	45.0	51.0
Vessel Operations Management (629)	259.7	0.0	221.9	5,673.4	6,155.0	34.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	15.6 6%	0.0	13.3 6%	340.4 6%	369.3	1.7 5%	0.0	0.0
Provide Transportation Services	244.1 94%	0.0	208.6 94%	5,333.0 94%	5,785.7	32.3 95%	0.0	0.0