

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

Scenario: FY2022 Management Plan (18175)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:		134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
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
Central Region Support Services (2292)		69.8 34%	0.0	370.8 34%	0.0	440.6	2.7 34%	0.0	0.0
Northern Region Support Services (2294)		128.0 33%	0.0	163.9 33%	0.0	291.9	2.0 33%	0.0	0.0
Southcoast Region Support Services (2296)		430.9 35%	0.0	774.2 35%	16.0 35%	1,221.0	9.1 35%	0.0	0.0
Statewide Aviation (1811)		47.8 24%	0.0	487.8 10%	43.4 24%	579.0	2.0 6%	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		954.0 66%	1,390.7 45%	2,667.8 90%	0.0	5,012.5	43.8 73%	0.0	0.0
Statewide Design and Engineering Services (2357)		276.0 20%	0.0	3,860.0 25%	79.4 25%	4,215.4	26.0 26%	0.0	10.0 100%
Central Design and Engineering Services (2298)		206.1 74%	441.9 74%	18,290.5 74%	0.0	18,938.5	122.1 74%	11.1 74%	5.2 74%
Northern Design and Engineering Services (2299)		82.7 29%	0.0	7,399.7 39%	0.0	7,482.4	42.6 38%	3.0 23%	1.0 50%
Southcoast Design and Engineering Services (2300)		157.6 70%	22.0 10%	5,391.2 48%	0.0	5,570.8	32.0 47%	2.4 48%	1.4 48%
Central Region Construction and CIP Support (2293)		195.1 74%	0.0	17,288.7 74%	0.0	17,483.8	83.6 74%	30.3 74%	14.1 74%
Northern Region Construction and CIP Support (2295)		107.8 38%	0.0	7,174.1 38%	0.0	7,281.9	33.1 38%	22.0 38%	1.9 38%
Southcoast Region Construction (2297)		53.3 47%	0.0	3,727.2 47%	0.0	3,780.6	17.4 47%	6.6 47%	0.0
Central Region Highways and Aviation (564)		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%
Northern Region Highways and Aviation (2068)		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%
Southcoast Region Highways and Aviation (603)		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
Marine Vessel Operations (2604)		1,091.8 2%	108.5 2%	0.0	1,450.8 2%	2,651.1	17.9 3%	0.5	0.9
Marine Engineering (2359)		49.4 30%	0.0	325.9 30%	1,070.1 30%	1,445.4	5.4 30%	0.0	0.0
Overhaul (1212)		0.0	0.0	0.0	542.8 60%	542.8	0.0	0.0	0.0
Marine Shore Operations (2789)		27.0 6%	0.0	0.0	669.1 6%	696.1	2.1 6%	1.3 6%	0.3
Vessel Operations Management (629)		15.6 6%	0.0	13.3 6%	340.4 6%	369.3	1.7 5%	0.0	0.0
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
Central Region Support Services (2292)		67.8 33%	0.0	359.9 33%	0.0	427.6	2.6 33%	0.0	0.0

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Department Totals:		134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
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
Northern Region Support Services (2294)		128.0 33%	0.0	163.9 33%	0.0	291.9	2.0 33%	0.0	0.0
Southcoast Region Support Services (2296)		430.9 35%	0.0	774.2 35%	16.0 35%	1,221.0	9.1 35%	0.0	0.0
Statewide Aviation (1811)		133.5 67%	0.0	3,756.0 77%	121.3 67%	4,010.7	26.7 81%	0.0	0.0
Statewide Design and Engineering Services (2357)		55.2 4%	0.0	617.6 4%	12.7 4%	685.5	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)		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%
Northern Region Highways and Aviation (2068)		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%
Southcoast Region Highways and Aviation (603)		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%
Modernize Alaska's Transportation Infrastructure		2,170.3	497.9	58,191.2	239.2	61,098.6	335.0	70.6	12.4
Central Region Support Services (2292)		67.8 33%	0.0	359.9 33%	0.0	427.6	2.6 33%	0.0	0.0
Northern Region Support Services (2294)		131.9 34%	0.0	168.9 34%	0.0	300.7	2.0 34%	0.0	0.0
Southcoast Region Support Services (2296)		270.8 22%	0.0	486.6 22%	10.0 22%	767.5	5.7 22%	0.0	0.0
Statewide Aviation (1811)		4.0 2%	0.0	390.2 8%	3.6 2%	397.8	3.3 10%	0.0	0.0
Statewide Design and Engineering Services (2357)		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)		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)		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)		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)		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)		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)		60.2 53%	0.0	4,203.1 53%	0.0	4,263.2	19.6 53%	7.4 53%	0.0

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Department Totals:		134,943.4	49,131.7	427,871.7	172,570.2	784,517.0	2,964.0	282.0	150.0
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
Whittier Access and Tunnel (2510)		0.0	0.0	6,070.4 100%	0.0	6,070.4	1.0 100%	0.0	0.0
International Airport Systems Office (1649)		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	7,462.2 100%	0.0	7,462.2	31.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)		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	17,905.9 100%	0.0	17,905.9	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)		0.0	0.0	7,234.6 100%	0.0	7,234.6	23.0 100%	0.0	0.0
Anchorage Airport Safety (610)		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	2,566.3 100%	0.0	2,566.3	14.0 100%	0.0	0.0
Fairbanks Airport Facilities (2468)		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	4,775.4 100%	0.0	4,775.4	22.0 100%	5.0 100%	0.0
Fairbanks Airport Operations (1813)		0.0	0.0	1,237.2 100%	0.0	1,237.2	8.0 100%	0.0	0.0
Fairbanks Airport Safety (617)		0.0	0.0	5,533.7 100%	213.3 100%	5,747.0	33.0 100%	0.0	0.0
Marine Vessel Operations (2604)		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)		7,796.3 100%	0.0	0.0	16,830.5 100%	24,626.8	0.0	0.0	0.0
Marine Engineering (2359)		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	361.9 40%	361.9	0.0	0.0	0.0
Reservations and Marketing (625)		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)		423.1 94%	0.0	0.0	10,482.3 94%	10,905.4	32.9 94%	20.7 94%	4.7 94%
Vessel Operations Management (629)		244.1 94%	0.0	208.6 94%	5,333.0 94%	5,785.7	32.3 95%	0.0	0.0
Shared Services		20,788.7	1,877.3	84,087.9	309.9	107,063.8	316.3	3.0	3.0
Facilities Services (3195)		830.8 100%	0.0	46,285.1 100%	0.0	47,115.9	139.0 100%	3.0 100%	3.0 100%
Statewide Administrative Services (537)		127.8 8%	0.0	538.6 8%	84.6 8%	751.0	0.0	0.0	0.0
Information Systems and Services (540)		8.8 2%	0.0	22.7 2%	3.8 2%	35.3	0.0	0.0	0.0
Southcoast Region Support Services (2296)		98.5 8%	0.0	177.0 8%	3.6 8%	279.1	2.1 8%	0.0	0.0

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Shared Services		20,788.7	1,877.3	84,087.9	309.9	107,063.8	316.3	3.0	3.0
Statewide Aviation (1811)		13.9 7%	0.0	243.9 5%	12.7 7%	270.5	1.0	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		491.4 34%	1,699.8 55%	296.4 10%	0.0	2,487.6	16.2 27%	0.0	0.0
State Equipment Fleet (2791)		888.9 100%	0.0	34,781.3 100%	0.0	35,670.2	158.0 100%	0.0	0.0
Central Region Facilities (566)		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)		10,032.3 100%	136.1 100%	166.0 100%	160.1 100%	10,494.5	0.0	0.0	0.0
Southcoast Region Facilities (604)		2,716.9 100%	41.4 100%	110.0 100%	45.0 100%	2,913.3	0.0	0.0	0.0
Northern Region Highways and Aviation (2068)		0.0	0.0	118.5 1%	0.0	118.5	0.0	0.0	0.0
Mission Support Services		5,023.4	342.1	86,520.8	22,134.3	114,020.5	180.0	2.0	14.0
Leases (3294)		0.0	0.0	44,844.2 100%	0.0	44,844.2	0.0	0.0	0.0
Lease Administration (3295)		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	280.1 100%	15,165.4 100%	0.0	15,445.5	3.0 100%	2.0 100%	0.0
Facilities Administration (3297)		0.0	0.0	1,640.2 100%	0.0	1,640.2	1.0 100%	0.0	0.0
Non-Public Building Fund Facilities (3298)		481.7 100%	62.0 100%	280.9 100%	0.0	824.6	0.0	0.0	0.0
Commissioner's Office (530)		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)		57.4 100%	0.0	325.5 100%	11.3 100%	394.2	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)		337.0 100%	0.0	993.6 100%	0.0	1,330.6	10.0 100%	0.0	0.0
Internal Review (2356)		38.0 100%	0.0	742.7 100%	0.0	780.7	4.0 100%	0.0	0.0
Statewide Administrative Services (537)		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)		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	2,937.5 100%	0.0	2,937.5	0.0	0.0	0.0
Statewide Procurement (2851)		868.3 100%	0.0	1,799.8 100%	370.8 100%	3,038.9	25.0 100%	0.0	0.0
Program Development and Statewide Planning (2762)		505.3 100%	0.0	8,445.8 100%	0.0	8,951.1	59.0 100%	0.0	8.0 100%

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