

Department Priority Programs by Component (1760)

Department of Transportation/Public Facilities

Scenario: FY2023 Management Plan (19404)

RDU/ Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department total:	140,353.8	48,214.8	384,865.6	107,829.2	681,263.4	2,788.0	216.0	141.0
Division of Facilities Services (714)	938.9	322.5	98,674.2	0.0	99,935.6	145.0	5.0	1.0
Facilities Services (3195)	938.9	322.5	53,170.0	0.0	54,431.4	140.0	5.0	1.0
Shared Services	938.9 100%	322.5 100%	53,170.0 100%	0.0	54,431.4	140.0 100%	5.0 100%	1.0 100%
Leases (3294)	0.0	0.0	45,504.2	0.0	45,504.2	5.0	0.0	0.0
Mission Support Services	0.0	0.0	45,504.2 100%	0.0	45,504.2	5.0 100%	0.0	0.0
Lease Administration (3295)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mission Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities (3296)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mission Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Administration (3297)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mission Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Public Building Fund Facilities (3298)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mission Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support (333)	8,320.4	5,092.7	39,913.2	19.9	53,346.2	331.0	0.0	19.0
Commissioner's Office (530)	1,059.8	258.1	1,006.3	0.0	2,324.2	10.0	0.0	3.0
Mission Support Services	1,059.8 100%	258.1 100%	1,006.3 100%	0.0	2,324.2	10.0 100%	0.0	3.0 100%
Contracting and Appeals (2355)	53.0	11.2	325.5	0.0	389.7	2.0	0.0	0.0
Mission Support Services	53.0 100%	11.2 100%	325.5 100%	0.0	389.7	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)	336.5	0.0	1,000.8	0.0	1,337.3	10.0	0.0	0.0
Mission Support Services	336.5 100%	0.0	1,000.8 100%	0.0	1,337.3	10.0 100%	0.0	0.0
Internal Review (2356)	12.7	0.0	716.3	0.0	729.0	4.0	0.0	0.0
Mission Support Services	12.7 100%	0.0	716.3 100%	0.0	729.0	4.0 100%	0.0	0.0
Statewide Administrative Services (537)	1,278.3	705.5	7,602.4	0.0	9,586.2	63.0	0.0	0.0
Shared Services	102.3 8%	56.4 8%	608.2 8%	0.0	766.9	0.0	0.0	0.0
Mission Support Services	1,176.0 92%	649.1 92%	6,994.2 92%	0.0	8,819.3	63.0 100%	0.0	0.0
Information Systems and Services (540)	1,264.3	509.2	4,043.3	0.0	5,816.8	25.0	0.0	6.0
Shared Services	25.3 2%	10.2 2%	80.9 2%	0.0	116.3	0.0	0.0	0.0

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Administration and Support (333)	8,320.4	5,092.7	39,913.2	19.9	53,346.2	331.0	0.0	19.0
Information Systems and Services (540)	1,264.3	509.2	4,043.3	0.0	5,816.8	25.0	0.0	6.0
Mission Support Services	1,239.0 98%	499.0 98%	3,962.4 98%	0.0	5,700.5	25.0 100%	0.0	6.0 100%
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)	803.8	372.1	1,776.6	0.0	2,952.5	21.0	0.0	0.0
Mission Support Services	803.8 100%	372.1 100%	1,776.6 100%	0.0	2,952.5	21.0 100%	0.0	0.0
Central Region Support Services (2292)	245.6	0.0	1,156.0	0.0	1,401.6	9.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	83.5 34%	0.0	393.0 34%	0.0	476.5	3.1 34%	0.0	0.0
Operate Alaska's Transportation Infrastructure	81.0 33%	0.0	381.5 33%	0.0	462.5	3.0 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	81.0 33%	0.0	381.5 33%	0.0	462.5	3.0 33%	0.0	0.0
Northern Region Support Services (2294)	322.1	0.0	528.9	0.0	851.0	6.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	106.3 33%	0.0	174.5 33%	0.0	280.8	2.0 33%	0.0	0.0
Operate Alaska's Transportation Infrastructure	106.3 33%	0.0	174.5 33%	0.0	280.8	2.0 33%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	109.5 34%	0.0	179.8 34%	0.0	289.3	2.0 34%	0.0	0.0
Southcoast Region Support Services (2296)	1,150.8	45.6	2,295.1	0.0	3,491.5	28.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	402.8 35%	16.0 35%	803.3 35%	0.0	1,222.0	9.8 35%	0.0	0.0
Operate Alaska's Transportation Infrastructure	402.8 35%	16.0 35%	803.3 35%	0.0	1,222.0	9.8 35%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	253.2 22%	10.0 22%	504.9 22%	0.0	768.1	6.2 22%	0.0	0.0
Shared Services	92.1 8%	3.6 8%	183.6 8%	0.0	279.3	2.2 8%	0.0	0.0
Statewide Aviation (1811)	185.5	0.0	4,896.4	0.0	5,081.9	33.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	44.5 24%	0.0	489.6 10%	0.0	534.2	2.0 6%	0.0	0.0
Operate Alaska's Transportation Infrastructure	124.3 67%	0.0	3,770.2 77%	0.0	3,894.5	26.7 81%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	3.7 2%	0.0	391.7 8%	0.0	395.4	3.3 10%	0.0	0.0
Shared Services	13.0 7%	0.0	244.8 5%	0.0	257.8	1.0	0.0	0.0

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Department total:	140,353.8	48,214.8	384,865.6	107,829.2	681,263.4	2,788.0	216.0	141.0
Administration and Support (333)	8,320.4	5,092.7	39,913.2	19.9	53,346.2	331.0	0.0	19.0
Program Development and Statewide Planning (2762)	358.6	0.0	8,568.6	11.7	8,938.9	60.0	0.0	10.0
Mission Support Services	358.6 100%	0.0	8,568.6 100%	11.7 100%	8,938.9	60.0 100%	0.0	10.0 100%
Measurement Standards & Commercial Vehicle Compliance (2332)	1,249.4	3,191.0	3,059.5	8.2	7,508.1	60.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	824.6 66%	1,436.0 45%	2,753.6 90%	7.4 90%	5,021.5	43.8 73%	0.0	0.0
Shared Services	424.8 34%	1,755.1 55%	306.0 10%	0.8	2,486.6	16.2 27%	0.0	0.0
Design, Engineering and Construction (526)	408.0	817.8	81,243.3	16.1	82,485.2	458.0	75.0	33.0
Statewide Design and Engineering Services (2357)	51.4	0.0	13,000.6	16.1	13,068.1	75.0	0.0	4.0
Preserve Alaska's Transportation Infrastructure	10.3 20%	0.0	3,250.2 25%	4.0 25%	3,264.5	19.5 26%	0.0	4.0 100%
Operate Alaska's Transportation Infrastructure	2.1 4%	0.0	520.0 4%	0.6	522.7	3.0 4%	0.0	0.0
Modernize Alaska's Transportation Infrastructure	39.1 76%	0.0	9,230.4 71%	11.4 71%	9,280.9	52.5 70%	0.0	0.0
Central Design and Engineering Services (2298)	92.8	598.0	25,009.6	0.0	25,700.4	165.0	15.0	7.0
Preserve Alaska's Transportation Infrastructure	68.7 74%	442.5 74%	18,507.1 74%	0.0	19,018.3	122.1 74%	11.1 74%	5.2 74%
Modernize Alaska's Transportation Infrastructure	24.1 26%	155.5 26%	6,502.5 26%	0.0	6,682.1	42.9 26%	3.9 26%	1.8 26%
Southcoast Design and Engineering Services (2300)	116.7	219.8	11,399.0	0.0	11,735.5	68.0	5.0	3.0
Preserve Alaska's Transportation Infrastructure	81.7 70%	22.0 10%	5,471.5 48%	0.0	5,575.2	32.0 47%	2.4 48%	1.4 48%
Modernize Alaska's Transportation Infrastructure	35.0 30%	197.8 90%	5,927.5 52%	0.0	6,160.3	36.0 53%	2.6 52%	1.6 52%
Central Region Construction and CIP Support (2293)	96.5	0.0	23,784.5	0.0	23,881.0	113.0	41.0	19.0
Preserve Alaska's Transportation Infrastructure	71.4 74%	0.0	17,600.5 74%	0.0	17,671.9	83.6 74%	30.3 74%	14.1 74%
Modernize Alaska's Transportation Infrastructure	25.1 26%	0.0	6,184.0 26%	0.0	6,209.1	29.4 26%	10.7 26%	4.9 26%
Southcoast Region Construction (2297)	50.6	0.0	8,049.6	0.0	8,100.2	37.0	14.0	0.0
Preserve Alaska's Transportation Infrastructure	23.8 47%	0.0	3,783.3 47%	0.0	3,807.1	17.4 47%	6.6 47%	0.0

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Department total:	140,353.8	48,214.8	384,865.6	107,829.2	681,263.4	2,788.0	216.0	141.0
Design, Engineering and Construction (526)	408.0	817.8	81,243.3	16.1	82,485.2	458.0	75.0	33.0
Southcoast Region Construction (2297)	50.6	0.0	8,049.6	0.0	8,100.2	37.0	14.0	0.0
Modernize Alaska's Transportation Infrastructure	26.8 53%	0.0	4,266.3 53%	0.0	4,293.1	19.6 53%	7.4 53%	0.0
State Equipment Fleet (369)	29.2	0.0	36,301.0	0.0	36,330.2	158.0	0.0	1.0
State Equipment Fleet (2791)	29.2	0.0	36,301.0	0.0	36,330.2	158.0	0.0	1.0
Shared Services	29.2 100%	0.0	36,301.0 100%	0.0	36,330.2	158.0 100%	0.0	1.0 100%
Highways, Aviation and Facilities (408)	70,506.7	41,981.8	32,081.7	23,681.5	168,251.7	507.0	62.0	36.0
Central Region Facilities (566)	5,446.8	0.0	698.5	0.0	6,145.3	0.0	0.0	0.0
Shared Services	5,446.8 100%	0.0	698.5 100%	0.0	6,145.3	0.0	0.0	0.0
Northern Region Facilities (2069)	7,411.3	136.1	166.0	2,781.1	10,494.5	0.0	0.0	0.0
Shared Services	7,411.3 100%	136.1 100%	166.0 100%	2,781.1 100%	10,494.5	0.0	0.0	0.0
Southcoast Region Facilities (604)	1,280.3	86.4	110.0	1,569.2	3,045.9	0.0	0.0	0.0
Shared Services	1,280.3 100%	86.4 100%	110.0 100%	1,569.2 100%	3,045.9	0.0	0.0	0.0
Traffic Signal Management (565)	1,909.3	0.0	11.1	0.0	1,920.4	0.0	0.0	0.0
Operate Alaska's Transportation Infrastructure	1,909.3 100%	0.0	11.1 100%	0.0	1,920.4	0.0	0.0	0.0
Central Region Highways and Aviation (564)	16,342.2	15,758.2	7,779.4	4,657.9	44,537.7	167.0	4.0	14.0
Preserve Alaska's Transportation Infrastructure	4,739.2 29%	4,569.9 29%	2,256.0 29%	1,350.8 29%	12,915.9	48.4 29%	1.2 29%	4.1 29%
Operate Alaska's Transportation Infrastructure	11,603.0 71%	11,188.3 71%	5,523.4 71%	3,307.1 71%	31,621.8	118.6 71%	2.8 71%	9.9 71%
Northern Region Highways and Aviation (2068)	31,461.0	18,408.2	12,246.6	8,323.0	70,438.8	255.0	51.0	20.0
Preserve Alaska's Transportation Infrastructure	8,809.1 28%	5,154.3 28%	7,592.9 62%	2,330.4 28%	23,886.7	86.7 34%	17.3 34%	6.8 34%
Operate Alaska's Transportation Infrastructure	22,651.9 72%	13,253.9 72%	4,531.2 37%	5,992.6 72%	46,429.6	168.3 66%	33.7 66%	13.2 66%
Shared Services	0.0	0.0	122.5 1%	0.0	122.5	0.0	0.0	0.0
Southcoast Region Highways and Aviation (603)	6,655.8	7,592.9	4,998.8	6,350.3	25,597.8	84.0	7.0	2.0
Preserve Alaska's Transportation Infrastructure	1,664.0 25%	1,898.2 25%	2,799.3 56%	1,587.6 25%	7,949.1	21.0 25%	1.8 25%	0.5
Operate Alaska's Transportation Infrastructure	4,991.9 75%	5,694.7 75%	2,199.5 44%	4,762.7 75%	17,648.7	63.0 75%	5.3 75%	1.5 75%

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Highways, Aviation and Facilities (408)	70,506.7	41,981.8	32,081.7	23,681.5	168,251.7	507.0	62.0	36.0
Whittier Access and Tunnel (2510)	0.0	0.0	6,071.3	0.0	6,071.3	1.0	0.0	0.0
Provide Transportation Services	0.0	0.0	6,071.3 100%	0.0	6,071.3	1.0 100%	0.0	0.0
International Airports (189)	0.0	0.0	95,782.1	871.6	96,653.7	492.0	28.0	0.0
International Airport Systems Office (1649)	0.0	0.0	2,268.3	0.3	2,268.6	9.0	0.0	0.0
Provide Transportation Services	0.0	0.0	2,268.3 100%	0.3	2,268.6	9.0 100%	0.0	0.0
Anchorage Airport Administration (613)	0.0	0.0	7,472.9	0.8	7,473.7	32.0	0.0	0.0
Provide Transportation Services	0.0	0.0	7,472.9 100%	0.8	7,473.7	32.0 100%	0.0	0.0
Anchorage Airport Facilities (2467)	0.0	0.0	25,838.5	26.9	25,865.4	145.0	0.0	0.0
Provide Transportation Services	0.0	0.0	25,838.5 100%	26.9 100%	25,865.4	145.0 100%	0.0	0.0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	20,112.5	21.6	20,134.1	88.0	19.0	0.0
Provide Transportation Services	0.0	0.0	20,112.5 100%	21.6 100%	20,134.1	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)	0.0	0.0	7,511.0	0.0	7,511.0	27.0	0.0	0.0
Provide Transportation Services	0.0	0.0	7,511.0 100%	0.0	7,511.0	27.0 100%	0.0	0.0
Anchorage Airport Safety (610)	0.0	0.0	12,854.1	608.7	13,462.8	87.0	0.0	0.0
Provide Transportation Services	0.0	0.0	12,854.1 100%	608.7 100%	13,462.8	87.0 100%	0.0	0.0
Fairbanks Airport Administration (619)	0.0	0.0	2,996.2	0.0	2,996.2	15.0	0.0	0.0
Provide Transportation Services	0.0	0.0	2,996.2 100%	0.0	2,996.2	15.0 100%	0.0	0.0
Fairbanks Airport Facilities (2468)	0.0	0.0	5,029.8	0.0	5,029.8	22.0	0.0	0.0
Provide Transportation Services	0.0	0.0	5,029.8 100%	0.0	5,029.8	22.0 100%	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,895.9	0.0	4,895.9	25.0	9.0	0.0
Provide Transportation Services	0.0	0.0	4,895.9 100%	0.0	4,895.9	25.0 100%	9.0 100%	0.0
Fairbanks Airport Operations (1813)	0.0	0.0	1,242.1	0.0	1,242.1	9.0	0.0	0.0
Provide Transportation Services	0.0	0.0	1,242.1 100%	0.0	1,242.1	9.0 100%	0.0	0.0
Fairbanks Airport Safety (617)	0.0	0.0	5,560.8	213.3	5,774.1	33.0	0.0	0.0
Provide Transportation Services	0.0	0.0	5,560.8 100%	213.3 100%	5,774.1	33.0 100%	0.0	0.0

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Marine Highway System (334)	60,150.6	0.0	870.1	83,240.1	144,260.8	697.0	46.0	51.0
Marine Vessel Operations (2604)	21,737.7	0.0	0.0	83,240.1	104,977.8	598.0	23.0	45.0
Preserve Alaska's Transportation Infrastructure	434.8 2%	0.0	0.0	1,664.8 2%	2,099.6	17.9 3%	0.5	0.9
Provide Transportation Services	21,302.9 98%	0.0	0.0	81,575.3 98%	102,878.2	580.1 97%	22.5 98%	44.1 98%
Marine Vessel Fuel (2979)	20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0
Provide Transportation Services	20,905.8 100%	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0
Marine Engineering (2359)	2,102.0	0.0	721.6	0.0	2,823.6	18.0	0.0	1.0
Preserve Alaska's Transportation Infrastructure	630.6 30%	0.0	216.5 30%	0.0	847.1	5.4 30%	0.0	0.0
Provide Transportation Services	1,471.4 70%	0.0	505.1 70%	0.0	1,976.5	12.6 70%	0.0	1.0 100%
Overhaul (1212)	1,699.6	0.0	0.0	0.0	1,699.6	0.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	1,019.8 60%	0.0	0.0	0.0	1,019.8	0.0	0.0	0.0
Provide Transportation Services	679.8 40%	0.0	0.0	0.0	679.8	0.0	0.0	0.0
Reservations and Marketing (625)	1,539.0	0.0	0.0	0.0	1,539.0	13.0	0.0	0.0
Provide Transportation Services	1,539.0 100%	0.0	0.0	0.0	1,539.0	13.0 100%	0.0	0.0
Marine Shore Operations (2789)	7,906.8	0.0	0.0	0.0	7,906.8	34.0	23.0	5.0
Preserve Alaska's Transportation Infrastructure	474.4 6%	0.0	0.0	0.0	474.4	2.0 6%	1.4 6%	0.3
Provide Transportation Services	7,432.4 94%	0.0	0.0	0.0	7,432.4	32.0 94%	21.6 94%	4.7 94%
Vessel Operations Management (629)	4,259.7	0.0	148.5	0.0	4,408.2	34.0	0.0	0.0
Preserve Alaska's Transportation Infrastructure	255.6 6%	0.0	8.9 6%	0.0	264.5	1.7 5%	0.0	0.0
Provide Transportation Services	4,004.1 94%	0.0	139.6 94%	0.0	4,143.7	32.3 95%	0.0	0.0

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