

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

Scenario: FY2024 Management Plan (20554)

Priority Program	RDU/ Comp	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
<b>Department Totals:</b>		<b>167,527.8</b>	<b>69,966.5</b>	<b>444,392.2</b>	<b>88,565.3</b>	<b>770,451.9</b>	<b>3,007.0</b>	<b>281.7</b>	<b>147.0</b>
<b>Preserve Alaska's Transportation Infrastructure</b>		<b>23,480.4</b>	<b>14,234.5</b>	<b>82,724.3</b>	<b>4,598.9</b>	<b>125,038.1</b>	<b>596.3</b>	<b>91.8</b>	<b>40.4</b>
Central Region Support Services (2292)		91.6 34%	0.0	393.2 34%	0.0	484.7	3.1 34%	0.0	0.0
Northern Region Support Services (2294)		107.8 33%	0.0	220.4 33%	0.0	328.2	2.3 33%	0.0	0.0
Southcoast Region Support Services (2296)		409.7 35%	16.3 35%	860.4 35%	0.0	1,286.4	10.2 35%	0.0	0.0
Statewide Aviation (1811)		45.2 24%	0.0	499.3 10%	0.0	544.5	2.0 6%	0.0	0.1
Measurement Standards & Commercial Vehicle Compliance (2332)		836.9 66%	1,502.6 45%	2,806.3 90%	0.0	5,145.8	43.8 73%	0.0	0.0
Statewide Design and Engineering Services (2357)		10.5 20%	0.0	3,317.6 25%	0.0	3,328.1	19.5 26%	0.0	4.0 100%
Northern Region Design, Engineering, and Construction (3375)		85.9 34%	66.8 19%	15,312.8 39%	0.0	15,465.5	76.4 38%	20.8 31%	3.1 44%
Central Design and Engineering Services (2298)		69.9 74%	450.8 74%	18,880.1 74%	0.0	19,400.7	123.6 74%	9.6 74%	5.2 74%
Southcoast Design and Engineering Services (2300)		83.0 70%	22.5 10%	5,587.7 48%	0.0	5,693.1	31.5 47%	2.4 48%	1.4 48%
Central Region Construction and CIP Support (2293)		71.9 74%	0.0	18,005.8 74%	0.0	18,077.7	82.9 74%	30.3 74%	14.1 74%
Southcoast Region Construction (2297)		24.2 47%	0.0	3,868.9 47%	0.0	3,893.1	17.4 47%	6.6 47%	0.0
Central Region Highways and Aviation (564)		5,381.2 29%	4,570.7 29%	2,322.6 29%	863.7 29%	13,138.1	48.7 29%	1.2 29%	4.1 29%
Northern Region Highways and Aviation (2068)		11,144.8 28%	5,238.2 28%	7,760.9 62%	1,140.5 28%	25,284.3	86.7 34%	17.3 34%	6.8 34%
Southcoast Region Highways and Aviation (603)		2,134.7 25%	1,936.0 25%	2,659.3 56%	1,073.7 25%	7,803.6	21.3 25%	1.8 25%	0.5
Marine Vessel Operations (2604)		636.7 2%	354.4 2%	0.0	1,521.0 2%	2,512.1	17.9 3%	0.5	0.9
Marine Engineering (2359)		577.4 30%	67.5 30%	220.1 30%	0.0	865.0	5.4 30%	0.0	0.0
Overhaul (1212)		1,019.8 60%	0.0	0.0	0.0	1,019.8	0.0	0.0	0.0
Marine Shore Operations (2789)		473.6 6%	0.0	0.0	0.0	473.6	2.0 6%	1.4 6%	0.3
Vessel Operations Management (629)		276.0 6%	8.8 6%	9.1 6%	0.0	293.8	1.7 5%	0.0	0.0
<b>Operate Alaska's Transportation Infrastructure</b>		<b>50,880.5</b>	<b>30,484.1</b>	<b>18,244.6</b>	<b>8,268.5</b>	<b>107,877.6</b>	<b>397.3</b>	<b>41.8</b>	<b>25.5</b>
Central Region Support Services (2292)		88.9 33%	0.0	381.6 33%	0.0	470.5	3.0 33%	0.0	0.0
Northern Region Support Services (2294)		107.8 33%	0.0	220.4 33%	0.0	328.2	2.3 33%	0.0	0.0

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<b>Department Totals:</b>		<b>167,527.8</b>	<b>69,966.5</b>	<b>444,392.2</b>	<b>88,565.3</b>	<b>770,451.9</b>	<b>3,007.0</b>	<b>281.7</b>	<b>147.0</b>
<b>Operate Alaska's Transportation Infrastructure</b>		<b>50,880.5</b>	<b>30,484.1</b>	<b>18,244.6</b>	<b>8,268.5</b>	<b>107,877.6</b>	<b>397.3</b>	<b>41.8</b>	<b>25.5</b>
Southcoast Region Support Services (2296)		409.7 35%	16.3 35%	860.4 35%	0.0	1,286.4	10.2 35%	0.0	0.0
Statewide Aviation (1811)		126.2 67%	0.0	3,844.2 77%	0.0	3,970.5	27.5 81%	0.0	0.8
Statewide Design and Engineering Services (2357)		2.1 4%	0.0	530.8 4%	0.0	532.9	3.0 4%	0.0	0.0
Traffic Signal Management (565)		1,909.3 100%	0.0	0.0	0.0	1,909.3	0.0	0.0	0.0
Central Region Highways and Aviation (564)		13,174.5 71%	11,190.4 71%	5,686.2 71%	2,114.6 71%	32,165.8	119.3 71%	2.8 71%	9.9 71%
Northern Region Highways and Aviation (2068)		28,658.0 72%	13,469.5 72%	4,631.5 37%	2,932.8 72%	49,691.8	168.3 66%	33.7 66%	13.2 66%
Southcoast Region Highways and Aviation (603)		6,404.0 75%	5,807.9 75%	2,089.4 44%	3,221.1 75%	17,522.3	63.8 75%	5.3 75%	1.5 75%
<b>Modernize Alaska's Transportation Infrastructure</b>		<b>783.0</b>	<b>655.4</b>	<b>58,690.3</b>	<b>0.0</b>	<b>60,128.8</b>	<b>319.9</b>	<b>71.0</b>	<b>12.3</b>
Central Region Support Services (2292)		88.9 33%	0.0	381.6 33%	0.0	470.5	3.0 33%	0.0	0.0
Northern Region Support Services (2294)		111.0 34%	0.0	227.1 34%	0.0	338.1	2.4 34%	0.0	0.0
Southcoast Region Support Services (2296)		257.5 22%	10.3 22%	540.8 22%	0.0	808.6	6.4 22%	0.0	0.0
Statewide Aviation (1811)		3.8 2%	0.0	399.4 8%	0.0	403.2	3.4 10%	0.0	0.1
Statewide Design and Engineering Services (2357)		40.0 76%	0.0	9,421.8 71%	0.0	9,461.8	52.5 70%	0.0	0.0
Northern Region Design, Engineering, and Construction (3375)		169.2 67%	284.7 81%	24,343.5 62%	0.0	24,797.5	124.6 62%	46.9 70%	3.9 56%
Central Design and Engineering Services (2298)		24.5 26%	158.4 26%	6,633.5 26%	0.0	6,816.5	43.4 26%	3.4 26%	1.8 26%
Southcoast Design and Engineering Services (2300)		35.6 30%	202.1 90%	6,053.4 52%	0.0	6,291.0	35.5 53%	2.6 52%	1.6 52%
Central Region Construction and CIP Support (2293)		25.3 26%	0.0	6,326.3 26%	0.0	6,351.6	29.1 26%	10.7 26%	4.9 26%
Southcoast Region Construction (2297)		27.2 53%	0.0	4,362.9 53%	0.0	4,390.1	19.6 53%	7.4 53%	0.0
<b>Provide Transportation Services</b>		<b>67,434.1</b>	<b>20,323.7</b>	<b>117,888.5</b>	<b>75,537.8</b>	<b>281,184.0</b>	<b>1,160.9</b>	<b>72.2</b>	<b>50.8</b>
Whittier Access and Tunnel (2510)		0.0	0.0	6,075.6 100%	0.0	6,075.6	1.0 100%	0.0	0.0
International Airport Systems Office (1649)		0.0	0.0	2,380.9 100%	0.0	2,380.9	10.0 100%	0.0	0.0
Anchorage Airport Administration (613)		0.0	0.0	7,727.1 100%	0.0	7,727.1	32.0 100%	0.0	0.0

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<b>Department Totals:</b>		<b>167,527.8</b>	<b>69,966.5</b>	<b>444,392.2</b>	<b>88,565.3</b>	<b>770,451.9</b>	<b>3,007.0</b>	<b>281.7</b>	<b>147.0</b>
<b>Provide Transportation Services</b>		<b>67,434.1</b>	<b>20,323.7</b>	<b>117,888.5</b>	<b>75,537.8</b>	<b>281,184.0</b>	<b>1,160.9</b>	<b>72.2</b>	<b>50.8</b>
Anchorage Airport Facilities (2467)		0.0	0.0	29,404.9 100%	0.0	29,404.9	140.0 100%	0.0	0.0
Anchorage Airport Field and Equipment Maintenance (2470)		0.0	0.0	25,944.1 100%	0.0	25,944.1	88.0 100%	19.0 100%	0.0
Anchorage Airport Operations (1812)		0.0	0.0	7,865.9 100%	0.0	7,865.9	27.0 100%	0.0	0.0
Anchorage Airport Safety (610)		0.0	0.0	14,246.1 100%	595.1 100%	14,841.2	83.0 100%	0.0	0.0
Fairbanks Airport Administration (619)		0.0	0.0	3,065.0 100%	0.0	3,065.0	14.0 100%	0.0	1.0 100%
Fairbanks Airport Facilities (2468)		0.0	0.0	5,592.4 100%	0.0	5,592.4	23.0 100%	0.0	0.0
Fairbanks Airport Field and Equipment Maintenance (615)		0.0	0.0	7,116.3 100%	0.0	7,116.3	28.0 100%	9.0 100%	0.0
Fairbanks Airport Operations (1813)		0.0	0.0	1,746.7 100%	0.0	1,746.7	11.0 100%	0.0	0.0
Fairbanks Airport Safety (617)		0.0	0.0	6,067.1 100%	413.3 100%	6,480.4	35.0 100%	0.0	0.0
Marine Vessel Operations (2604)		31,197.1 98%	17,366.4 98%	0.0	74,529.4 98%	123,092.9	580.1 97%	22.5 98%	44.1 98%
Marine Vessel Fuel (2979)		20,905.8 100%	2,662.6 100%	0.0	0.0	23,568.4	0.0	0.0	0.0
Marine Engineering (2359)		1,347.4 70%	157.4 70%	513.6 70%	0.0	2,018.4	12.6 70%	0.0	1.0 100%
Overhaul (1212)		679.8 40%	0.0	0.0	0.0	679.8	0.0	0.0	0.0
Reservations and Marketing (625)		1,560.9 100%	0.0	0.0	0.0	1,560.9	12.0 100%	0.0	0.0
Marine Shore Operations (2789)		7,419.7 94%	0.0	0.0	0.0	7,419.7	32.0 94%	21.6 94%	4.7 94%
Vessel Operations Management (629)		4,323.3 94%	137.2 94%	142.8 94%	0.0	4,603.4	32.3 95%	0.0	0.0
<b>Shared Services</b>		<b>19,974.3</b>	<b>2,453.0</b>	<b>93,199.3</b>	<b>160.1</b>	<b>115,786.8</b>	<b>309.5</b>	<b>5.0</b>	<b>2.0</b>
Facilities Services (3195)		948.8 100%	322.5 100%	53,684.4 100%	0.0	54,955.7	133.0 100%	5.0 100%	1.0 100%
Statewide Administrative Services (537)		104.2 8%	57.4 8%	622.9 8%	0.0	784.5	0.0	0.0	0.0
Information Systems and Services (540)		25.6 2%	10.3 2%	82.1 2%	0.0	118.1	0.0	0.0	0.0
Southcoast Region Support Services (2296)		93.6 8%	3.7 8%	196.7 8%	0.0	294.0	2.3 8%	0.0	0.0
Statewide Aviation (1811)		13.2 7%	0.0	249.6 5%	0.0	262.8	1.0 3%	0.0	0.0
Measurement Standards & Commercial Vehicle Compliance (2332)		431.1 34%	1,836.6 55%	311.8 10%	0.0	2,579.5	16.2 27%	0.0	0.0

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<b>Shared Services</b>		<b>19,974.3</b>	<b>2,453.0</b>	<b>93,199.3</b>	<b>160.1</b>	<b>115,786.8</b>	<b>309.5</b>	<b>5.0</b>	<b>2.0</b>
State Equipment Fleet (2791)		29.2 100%	0.0	36,952.1 100%	0.0	36,981.3	157.0 100%	0.0	1.0 100%
Central Region Facilities (566)		5,446.8 100%	0.0	698.5 100%	0.0	6,145.3	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)		2,849.5 100%	86.4 100%	110.0 100%	0.0	3,045.9	0.0	0.0	0.0
Northern Region Highways and Aviation (2068)		0.0	0.0	125.2 1%	0.0	125.2	0.0	0.0	0.0
<b>Mission Support Services</b>		<b>4,975.5</b>	<b>1,815.8</b>	<b>73,645.3</b>	<b>0.0</b>	<b>80,436.6</b>	<b>223.0</b>	<b>0.0</b>	<b>16.0</b>
Leases (3294)		0.0	0.0	45,518.2 100%	0.0	45,518.2	5.0 100%	0.0	0.0
Commissioner's Office (530)		834.2 100%	258.8 100%	1,233.5 100%	0.0	2,326.5	11.0 100%	0.0	3.0 100%
Contracting and Appeals (2355)		53.7 100%	11.4 100%	331.8 100%	0.0	396.9	2.0 100%	0.0	0.0
Equal Employment and Civil Rights (2331)		342.8 100%	0.0	1,018.7 100%	0.0	1,361.5	10.0 100%	0.0	1.0 100%
Internal Review (2356)		12.8 100%	0.0	729.9 100%	0.0	742.7	4.0 100%	0.0	0.0
Statewide Administrative Services (537)		1,197.9 92%	660.3 92%	7,163.3 92%	0.0	9,021.5	76.0 100%	0.0	0.0
Highway Safety Office (3401)		0.0	0.0	805.4 100%	0.0	805.4	6.0 100%	0.0	0.0
Information Systems and Services (540)		1,255.1 98%	506.1 98%	4,023.8 98%	0.0	5,784.9	32.0 100%	0.0	6.0 100%
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)		819.9 100%	379.2 100%	1,779.6 100%	0.0	2,978.7	22.0 100%	0.0	0.0
Statewide Safety and Emergency Management (3402)		0.0	0.0	150.0 100%	0.0	150.0	1.0 100%	0.0	0.0
Program Development and Statewide Planning (2762)		359.1 100%	0.0	7,953.6 100%	0.0	8,312.7	54.0 100%	0.0	6.0 100%
Abandoned Vehicle Removal (3383)		100.0 100%	0.0	0.0	0.0	100.0	0.0	0.0	0.0

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