

## Department of Transportation/Public Facilities Ten Year Expenditure Projection

**Mission:** *"Get Alaska Moving through service and infrastructure."*

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

**Maintenance & Operations of State Transportation Systems** is important to the safety of public use of the state's transportation systems; supports economic development in terms of travel industry, general public, and commercial vehicle transportation, etc.

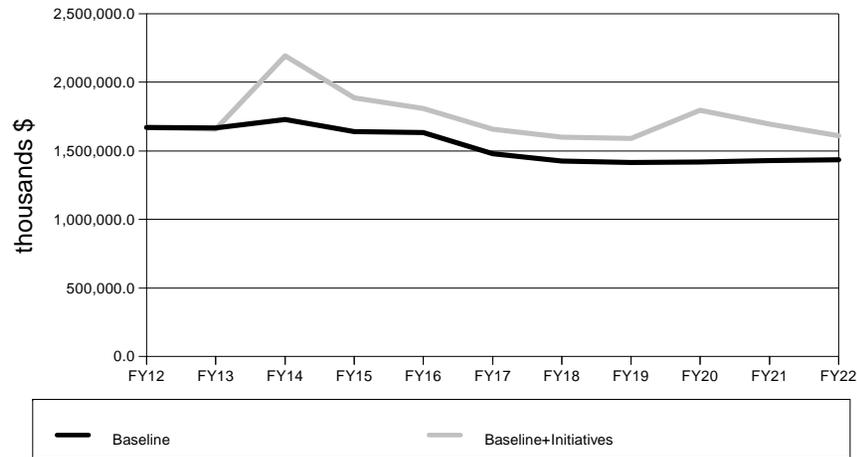
**Measurement Standards/Commercial Vehicle Enforcement** reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads.

**Transportation & Facilities Construction Program** provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

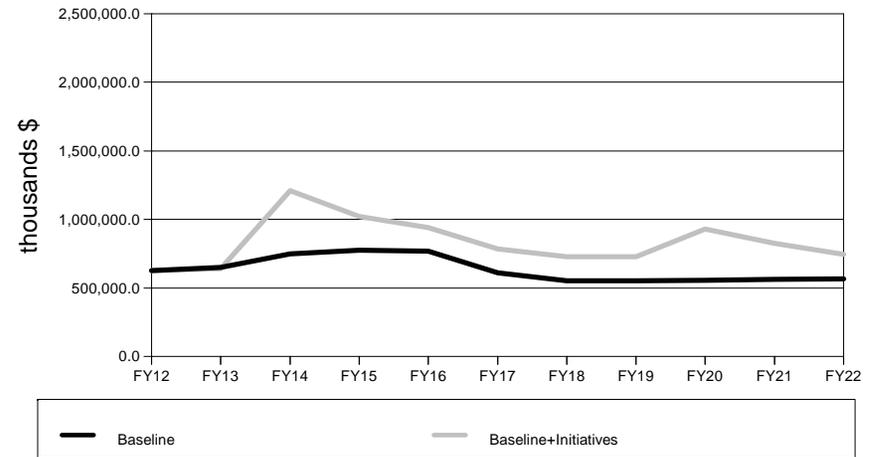
Transportation systems include Airports, Alaska Marine Highway System, Highways, Ports and Harbors, State Equipment Fleet, and related Public Facilities.

The following document provides an estimate of the Department's anticipated budget changes over the next ten years. These estimates are based on information known at the time and many variables can impact current and out-year projections. For instance, the uncertainty involved in projecting federal project funding streams for major capital programs is still unknown at this time. This is a major area of capital funding for the department and can make a significant difference in how a ten-year view will look. As a result, the assumptions and numbers that make up the following plan will continue to change as new information becomes available.

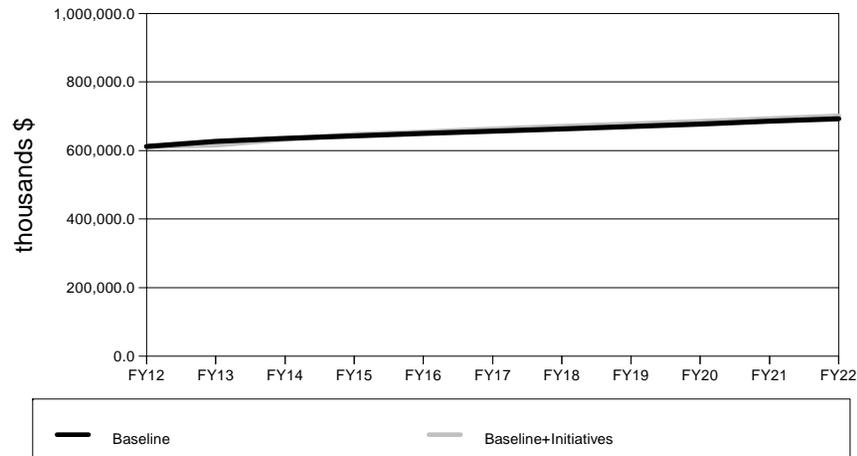
**All Funds**



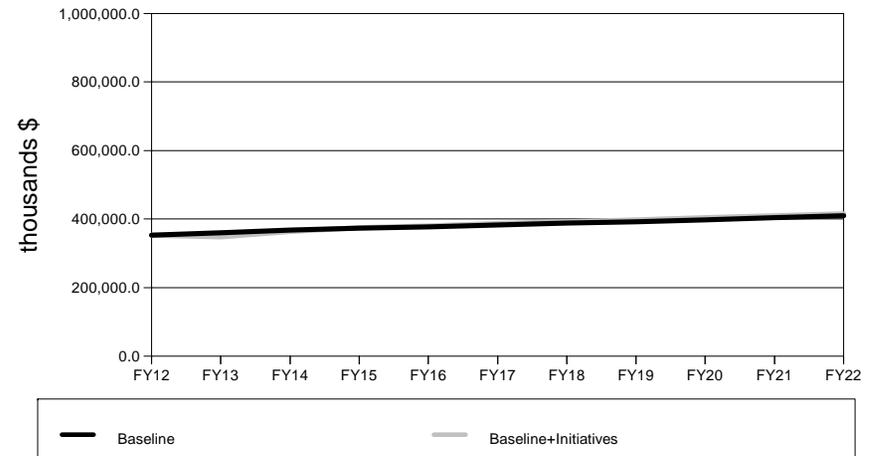
**General Funds**



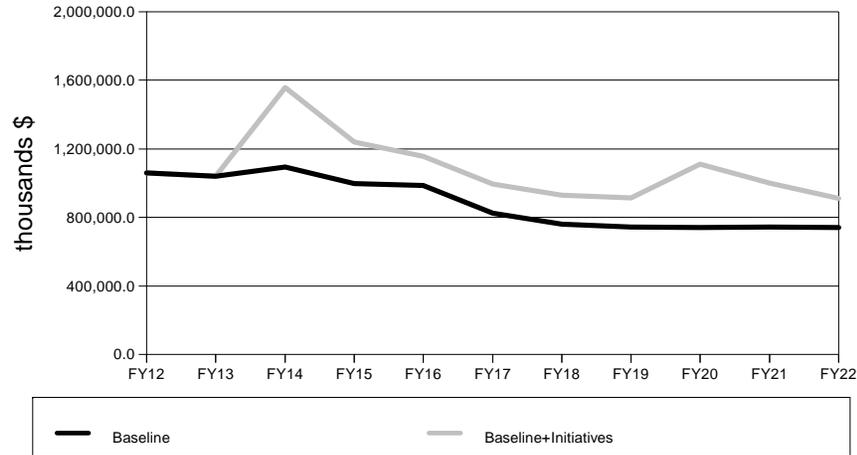
**Operating All Funds**



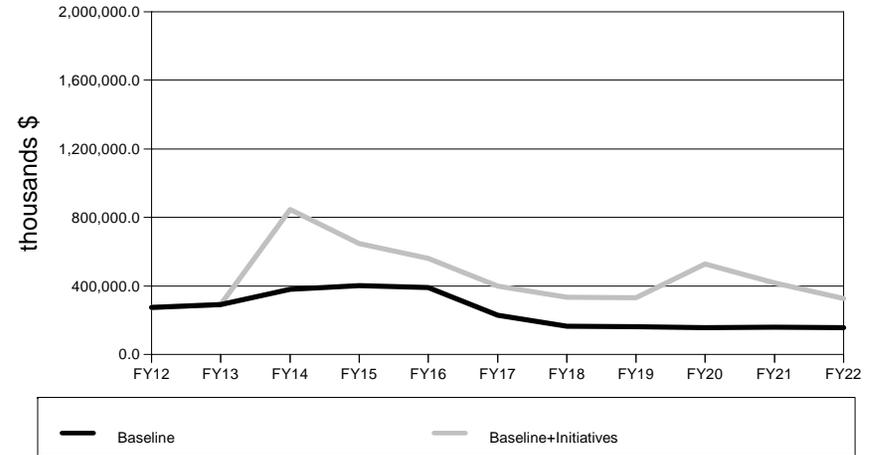
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>1,671,193.9</b>	<b>1,666,547.6</b>	<b>1,729,881.4</b>	<b>1,639,470.9</b>	<b>1,634,771.5</b>	<b>1,480,333.8</b>	<b>1,424,060.0</b>	<b>1,414,285.0</b>	<b>1,418,516.7</b>	<b>1,427,985.6</b>	<b>1,433,698.3</b>
UGF	553,486.7	575,959.1	670,956.8	697,681.2	688,538.0	531,075.5	471,693.8	470,974.7	471,925.0	478,022.3	480,271.0
DGF	73,194.7	75,635.8	76,722.3	77,838.7	78,985.8	80,164.5	81,375.5	82,619.8	83,898.4	85,212.1	86,561.9
OTHER	173,344.5	308,023.1	292,092.0	293,761.4	295,476.7	297,239.1	299,050.0	300,458.1	302,370.1	304,334.7	306,353.1
FED	871,168.0	706,929.6	690,110.2	570,189.5	571,770.9	571,854.6	571,940.6	560,232.4	560,323.2	560,416.5	560,512.3
<b>Operations</b>	<b>611,350.5</b>	<b>626,286.2</b>	<b>636,443.8</b>	<b>642,880.7</b>	<b>649,494.7</b>	<b>656,291.0</b>	<b>663,273.8</b>	<b>670,448.6</b>	<b>677,820.9</b>	<b>685,395.9</b>	<b>693,179.0</b>
UGF	279,460.7	283,949.0	291,318.4	294,890.2	298,560.4	302,331.9	306,206.8	310,188.3	314,279.2	318,482.6	322,801.7
DGF	73,194.7	75,635.8	76,722.3	77,838.7	78,985.8	80,164.5	81,375.5	82,619.8	83,898.4	85,212.1	86,561.9
OTHER	254,722.2	262,714.8	264,339.4	266,008.8	267,724.1	269,486.5	271,297.4	273,158.1	275,070.1	277,034.7	279,053.1
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
<b>Formula Programs</b>	<b>0.0</b>										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>611,350.5</b>	<b>626,286.2</b>	<b>636,443.8</b>	<b>642,880.7</b>	<b>649,494.7</b>	<b>656,291.0</b>	<b>663,273.8</b>	<b>670,448.6</b>	<b>677,820.9</b>	<b>685,395.9</b>	<b>693,179.0</b>
UGF	279,460.7	283,949.0	291,318.4	294,890.2	298,560.4	302,331.9	306,206.8	310,188.3	314,279.2	318,482.6	322,801.7
DGF	73,194.7	75,635.8	76,722.3	77,838.7	78,985.8	80,164.5	81,375.5	82,619.8	83,898.4	85,212.1	86,561.9
OTHER	254,722.2	262,714.8	264,339.4	266,008.8	267,724.1	269,486.5	271,297.4	273,158.1	275,070.1	277,034.7	279,053.1
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
<b>Capital</b>	<b>1,059,843.4</b>	<b>1,040,261.4</b>	<b>1,093,437.6</b>	<b>996,590.2</b>	<b>985,276.8</b>	<b>824,042.8</b>	<b>760,786.2</b>	<b>743,836.4</b>	<b>740,695.8</b>	<b>742,589.7</b>	<b>740,519.3</b>
UGF	274,026.0	292,010.1	379,638.4	402,791.0	389,977.6	228,743.6	165,487.0	160,786.4	157,645.8	159,539.7	157,469.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	-81,377.7	45,308.3	27,752.6	27,752.6	27,752.6	27,752.6	27,752.6	27,300.0	27,300.0	27,300.0	27,300.0
FED	867,195.1	702,943.0	686,046.5	566,046.5	567,546.5	567,546.5	567,546.5	555,750.0	555,750.0	555,750.0	555,750.0

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	0.0	-10,281.3	473,204.2	249,676.1	170,222.3	172,565.9	169,973.1	170,280.6	370,308.3	258,226.2	170,304.4
UGF	0.0	-12,090.9	473,029.2	247,634.7	170,222.3	172,740.9	170,273.1	170,280.6	370,308.3	258,226.2	170,304.4
DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
UGF	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Appropriations</b>	<b>1,671,193.9</b>	<b>1,656,266.3</b>	<b>2,192,804.3</b>	<b>1,886,390.7</b>	<b>1,808,813.6</b>	<b>1,656,941.8</b>	<b>1,600,641.1</b>	<b>1,591,146.7</b>	<b>1,795,686.7</b>	<b>1,693,361.8</b>	<b>1,611,448.9</b>
UGF	553,486.7	563,868.2	1,131,895.1	940,575.0	858,554.1	703,832.5	644,723.9	644,285.4	845,544.0	739,847.5	654,470.6
DGF	73,194.7	75,635.8	76,722.3	79,880.1	81,027.2	82,205.9	83,416.9	84,661.2	85,939.8	87,253.5	88,603.3
OTHER	173,344.5	309,832.7	294,076.6	295,746.0	297,461.3	299,048.7	300,559.6	301,967.7	303,879.7	305,844.3	307,862.7
FED	871,168.0	706,929.6	690,110.2	570,189.5	571,770.9	571,854.6	571,940.6	560,232.4	560,323.2	560,416.5	560,512.3
<b>Operations</b>	<b>611,350.5</b>	<b>616,004.9</b>	<b>633,687.5</b>	<b>646,700.5</b>	<b>653,536.8</b>	<b>662,899.0</b>	<b>669,854.9</b>	<b>677,310.3</b>	<b>684,970.9</b>	<b>692,842.1</b>	<b>700,929.6</b>
UGF	279,460.7	271,858.1	286,577.5	294,684.0	298,576.5	305,088.9	309,236.9	313,499.0	317,878.2	322,377.8	327,001.3
DGF	73,194.7	75,635.8	76,722.3	79,880.1	81,027.2	82,205.9	83,416.9	84,661.2	85,939.8	87,253.5	88,603.3
OTHER	254,722.2	264,524.4	266,324.0	267,993.4	269,708.7	271,296.1	272,807.0	274,667.7	276,579.7	278,544.3	280,562.7
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
<b>Formula Programs</b>	<b>0.0</b>										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>611,350.5</b>	<b>616,004.9</b>	<b>633,687.5</b>	<b>646,700.5</b>	<b>653,536.8</b>	<b>662,899.0</b>	<b>669,854.9</b>	<b>677,310.3</b>	<b>684,970.9</b>	<b>692,842.1</b>	<b>700,929.6</b>
UGF	279,460.7	271,858.1	286,577.5	294,684.0	298,576.5	305,088.9	309,236.9	313,499.0	317,878.2	322,377.8	327,001.3
DGF	73,194.7	75,635.8	76,722.3	79,880.1	81,027.2	82,205.9	83,416.9	84,661.2	85,939.8	87,253.5	88,603.3
OTHER	254,722.2	264,524.4	266,324.0	267,993.4	269,708.7	271,296.1	272,807.0	274,667.7	276,579.7	278,544.3	280,562.7
FED	3,972.9	3,986.6	4,063.7	4,143.0	4,224.4	4,308.1	4,394.1	4,482.4	4,573.2	4,666.5	4,762.3
<b>Capital</b>	<b>1,059,843.4</b>	<b>1,040,261.4</b>	<b>1,559,116.8</b>	<b>1,239,690.2</b>	<b>1,155,276.8</b>	<b>994,042.8</b>	<b>930,786.2</b>	<b>913,836.4</b>	<b>1,110,715.8</b>	<b>1,000,519.7</b>	<b>910,519.3</b>
UGF	274,026.0	292,010.1	845,317.6	645,891.0	559,977.6	398,743.6	335,487.0	330,786.4	527,665.8	417,469.7	327,469.3
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	-81,377.7	45,308.3	27,752.6	27,752.6	27,752.6	27,752.6	27,752.6	27,300.0	27,300.0	27,300.0	27,300.0
FED	867,195.1	702,943.0	686,046.5	566,046.5	567,546.5	567,546.5	567,546.5	555,750.0	555,750.0	555,750.0	555,750.0

\*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Baseline Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	<b>TOTAL</b>	0.0	14,935.7	10,157.6	6,436.9	6,614.0	6,796.3	6,982.8	7,174.8	7,372.3	7,575.0	7,783.1
	UGF	0.0	4,488.3	7,369.4	3,571.8	3,670.2	3,771.5	3,874.9	3,981.5	4,090.9	4,203.4	4,319.1
	DGF	0.0	2,441.1	1,086.5	1,116.4	1,147.1	1,178.7	1,211.0	1,244.3	1,278.6	1,313.7	1,349.8
	OTHER	0.0	7,992.6	1,624.6	1,669.4	1,715.3	1,762.4	1,810.9	1,860.7	1,912.0	1,964.6	2,018.4
	FED	0.0	13.7	77.1	79.3	81.4	83.7	86.0	88.3	90.8	93.3	95.8
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	14,935.7	10,157.6	6,436.9	6,614.0	6,796.3	6,982.8	7,174.8	7,372.3	7,575.0	7,783.1
	UGF	0.0	4,488.3	7,369.4	3,571.8	3,670.2	3,771.5	3,874.9	3,981.5	4,090.9	4,203.4	4,319.1
	DGF	0.0	2,441.1	1,086.5	1,116.4	1,147.1	1,178.7	1,211.0	1,244.3	1,278.6	1,313.7	1,349.8
	OTHER	0.0	7,992.6	1,624.6	1,669.4	1,715.3	1,762.4	1,810.9	1,860.7	1,912.0	1,964.6	2,018.4
	FED	0.0	13.7	77.1	79.3	81.4	83.7	86.0	88.3	90.8	93.3	95.8
Capital												
	<b>TOTAL</b>	0.0	1,040,261.4	1,093,437.6	996,590.2	985,276.8	824,042.8	760,786.2	743,836.4	740,695.8	742,589.7	740,519.3
	UGF	0.0	292,010.1	379,638.4	402,791.0	389,977.6	228,743.6	165,487.0	160,786.4	157,645.8	159,539.7	157,469.3
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	45,308.3	27,752.6	27,752.6	27,752.6	27,752.6	27,752.6	27,300.0	27,300.0	27,300.0	27,300.0
	FED	0.0	702,943.0	686,046.5	566,046.5	567,546.5	567,546.5	567,546.5	555,750.0	555,750.0	555,750.0	555,750.0

### Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		One Time Items											
		<b>TOTAL</b>	0.0	-480.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Annual inflation of 2.75% applied to show ongoing impact of increased costs of goods and services on base services-applied against FY13 Governor's base. (Excludes Personal Services & Fuel Trigger)											
		<b>TOTAL</b>	0.0	0.0	6,157.6	6,327.1	6,501.0	6,679.9	6,863.5	7,052.2	7,246.4	7,445.6	7,650.1
		UGF	0.0	0.0	3,369.4	3,462.0	3,557.2	3,655.1	3,755.6	3,858.9	3,965.0	4,074.0	4,186.1
		DGF	0.0	0.0	1,086.5	1,116.4	1,147.1	1,178.7	1,211.0	1,244.3	1,278.6	1,313.7	1,349.8
		OTHER	0.0	0.0	1,624.6	1,669.4	1,715.3	1,762.4	1,810.9	1,860.7	1,912.0	1,964.6	2,018.4
		FED	0.0	0.0	77.1	79.3	81.4	83.7	86.0	88.3	90.8	93.3	95.8

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
3		Maintain Current Level of Service	TOTAL	0.0	6,294.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,210.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	3,914.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Technical Adjustments	TOTAL	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		FY2013 Salary and Health Insurance Increases	TOTAL	0.0	7,282.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	2,555.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	649.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	4,063.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Highways and Aviation															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
6		State Equipment Fleet shortages-Northern & Central Region. Inflation calculated for out years.	TOTAL	0.0	0.0	4,000.0	109.8	113.0	116.4	119.3	122.6	125.9	129.4	133.0	
			UGF	0.0	0.0	4,000.0	109.8	113.0	116.4	119.3	122.6	125.9	129.4	133.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Marine Highway System															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
7		Continuance of Alaska Marine Highway System Service Levels	TOTAL	0.0	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
1		Airport Improvement Program	TOTAL	0.0	218,338.2	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	17,658.3	52.6	52.6	52.6	52.6	52.6	52.6	0.0	0.0	0.0	0.0
			FED	0.0	200,679.8	199,947.4	199,947.4	199,947.4	199,947.4	199,947.4	199,947.4	200,000.0	200,000.0	200,000.0	200,000.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
2		Alaska Class Ferry Vessels 1-3	TOTAL	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Anchorage - Midtown Traffic Congestion Relief	TOTAL	0.0	10,000.0	0.0	50,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
			UGF	0.0	10,000.0	0.0	50,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Projects that fulfill our obligation to keep the existing system in a good condition, and reverse the increase in unfunded maintenance. Strong reliance should be given to existing performance measures and management systems (maintenance, pavement, bridge) to identify key investment targets and strive to reduce our tendency to focus on "worst first".	TOTAL	0.0	44,500.0	34,705.8	35,414.0	36,150.6	36,916.6	37,660.0	36,486.4	37,345.8	38,239.7	39,169.3	
			UGF	0.0	29,500.0	19,705.8	20,414.0	21,150.6	21,916.6	22,660.0	21,486.4	22,345.8	23,239.7	24,169.3	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Deferred Maintenance	TOTAL	0.0	27,100.0	24,750.0	24,750.0	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	15,000.0	
			UGF	0.0	27,100.0	24,750.0	24,750.0	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	15,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		Fairbanks Metropolitan Area Transportation (FMATS) - Transportation Improvement Program	TOTAL	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	
			UGF	0.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7		MH Coordinated Transportation and Vehicles	TOTAL	0.0	1,050.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	
			UGF	0.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	800.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	250.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Municipal Harbor Facility Grants	TOTAL	0.0	23,093.1	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	14,000.0	12,000.0
			UGF	0.0	23,093.1	20,000.0	20,000.0	18,000.0	18,000.0	16,000.0	16,000.0	14,000.0	12,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Project Acceleration Account	TOTAL	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			UGF	0.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Funding needed to fulfill duties that ensure the department's activities and assets meet all required federal (and sometimes state) regulatory requirements. This is wide ranging and includes safely handling hazardous materials, meeting standards for air quality and storm water, assuring animal control at airports and similar rules which must be met.	TOTAL	0.0	3,000.0	13,595.6	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	3,000.0	13,595.6	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11		Project in support of the Roads to Resources program. Due to the current work being done, it is difficult to accurately project the size and timing of necessary out-year funding needs, therefore the numbers in this plan are placeholder values until the projects develop further and true timing and needs are clarified. For this same reason Current capital project write-ups do not have out-year funding projections.	TOTAL	0.0	28,500.0	139,000.0	152,000.0	107,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			UGF	0.0	28,500.0	139,000.0	152,000.0	107,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
12		Projects with predictable safety benefits that are realistically described and documented. This would include projects within Highway Safety Corridors, as identified in the strategic Highway Safety Plan and other areas, intersections or corridors where safety factors are more intense than typical. For aviation, it would address community airports that are substandard in terms of field dimensions, approaches, or the absence of lighting.	TOTAL	0.0	32,530.0	16,600.0	1,600.0	62,100.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	31,030.0	16,600.0	1,600.0	62,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Statewide - Community Bridge Rehabilitation/Replacement	TOTAL	0.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
			UGF	0.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
14		Statewide Digital Mapping Initiative	TOTAL	0.0	15,936.2	15,936.2	15,936.2	15,936.2	15,936.2	15,936.2	0.0	0.0	0.0	0.0	
			UGF	0.0	3,687.0	3,687.0	3,687.0	3,687.0	3,687.0	3,687.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	12,249.1	12,249.1	12,249.1	12,249.1	12,249.1	12,249.1	0.0	0.0	0.0	0.0	
15		Statewide Federal Programs	TOTAL	0.0	146,550.0	146,750.0	132,790.0	134,990.0	135,090.0	135,090.0	135,250.0	135,250.0	136,250.0	136,250.0	
			UGF	0.0	60,800.0	61,000.0	47,040.0	47,240.0	47,340.0	47,340.0	47,500.0	47,500.0	48,500.0	48,500.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
			FED	0.0	73,750.0	73,750.0	73,750.0	75,750.0	75,750.0	75,750.0	75,750.0	75,750.0	75,750.0	75,750.0	
16		Surface Transportation Program	TOTAL	0.0	414,664.0	400,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	280,000.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	400.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	0.0	0.0	
			FED	0.0	414,264.0	399,600.0	279,600.0	279,600.0	279,600.0	279,600.0	280,000.0	280,000.0	280,000.0	280,000.0	
17		United States Army Corps of Engineers - Arctic Ports Study	TOTAL	0.0	1,500.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	1,000.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
18		Umiat - Airport Survey and Property Plan	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
19		Northern Region Material Site Reconnaissance	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	<b>TOTAL</b>	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
	UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
	DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	<b>TOTAL</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	<b>TOTAL</b>	0.0	-10,281.3	7,525.0	6,576.1	222.3	2,565.9	-26.9	280.6	288.3	296.2	304.4
	UGF	0.0	-12,090.9	7,350.0	4,534.7	222.3	2,740.9	273.1	280.6	288.3	296.2	304.4
	DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,809.6	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	<b>TOTAL</b>	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
	UGF	0.0	0.0	465,679.2	243,100.0	170,000.0	170,000.0	170,000.0	170,000.0	370,020.0	257,930.0	170,000.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Reverse August FY2012 Fuel/Utility Cost	<b>TOTAL</b>	0.0	-13,455.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-13,455.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Gasline	<b>TOTAL</b>	0.0	0.0	175.0	5,472.5	0.0	-175.0	-300.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	3,431.1	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	2,041.4	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	175.0	0.0	0.0	-175.0	-300.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
3		New Initiatives	TOTAL	0.0	1,789.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,789.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Previously part of the Capital budget. \$2.1M from Highways DM and \$250.0 from Aviation DM. This will allow us to do vegetation management & road and airport surface stabilization as routine maintenance with our operating budget.	TOTAL	0.0	0.0	2,350.0	64.6	66.4	68.2	70.1	72.0	74.0	76.0	78.1
			UGF	0.0	0.0	2,350.0	64.6	66.4	68.2	70.1	72.0	74.0	76.0	78.1
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Service Based Budget. Inflation applied to out years.	TOTAL	0.0	0.0	5,000.0	137.5	141.3	145.2	149.2	153.3	157.5	161.8	166.3
			UGF	0.0	0.0	5,000.0	137.5	141.3	145.2	149.2	153.3	157.5	161.8	166.3
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Planning														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
6		Regulatory	TOTAL	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Highways and Aviation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
7		Service Based Highway & Aviation Increases	TOTAL	0.0	1,344.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Northern Region Highways and Aviation														
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
8		Western Access (Tanana) & Foothills West (Umiat)	TOTAL	0.0	0.0	0.0	901.5	14.6	2,527.5	53.8	55.3	56.8	58.4	60.0
			UGF	0.0	0.0	0.0	901.5	14.6	2,527.5	53.8	55.3	56.8	58.4	60.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Capital

### Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		State Transportation Fund	TOTAL	0.0	0.0	100,000.0	150,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0
			UGF	0.0	0.0	100,000.0	150,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0	170,000.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Gasline	TOTAL	0.0	0.0	337,417.0	81,100.0	0.0	0.0	0.0	200,020.0	87,930.0	0.0
			UGF	0.0	0.0	337,417.0	81,100.0	0.0	0.0	0.0	200,020.0	87,930.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Service Based Budget. Inflation applied to out years.	TOTAL	0.0	0.0	28,262.2	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	28,262.2	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0