

# **State of Alaska FY2013 Governor's Operating Budget**

**Department of Transportation/Public Facilities**

**Department of Transportation/Public Facilities**

**Mission**

Get Alaska Moving through service and infrastructure.

**Core Services**

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of all state modes of transportation and transportation facilities, all docks, floats, breakwaters, buildings, and similar facilities.
- Maintenance and Operations of State Transportation Systems: Highways, Airports, Alaska Marine Highway System, Public Facilities, Ports and Harbors and State Equipment Fleet.
- Measurement Standards and Commercial Vehicle Enforcement
- Transportation and Facilities Construction Program
- Program and Administrative Support

**Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

<b>CURRENT CAPACITY</b>										
<b>Priority Programs</b>		<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Maintenance & Operations of State Transportation Systems	269,726.7	62,856.7	129,418.0	3,972.9	465,974.3	2191	197	136	94.3%
2	Measurement Standards / Commercial Vehicle Enforcement	2,139.1	2,620.8	2,723.0	0.0	7,482.9	74	0	0	1.3%
3	Transportation & Facilities Constructions Program	7,594.9	7,717.2	122,581.2	0.0	137,893.3	956	221	87	4.3%
<b>FY2012 Management Plan</b>		<b>279,460.7</b>	<b>73,194.7</b>	<b>254,722.2</b>	<b>3,972.9</b>	<b>611,350.5</b>	<b>3221</b>	<b>418</b>	<b>223</b>	

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 crucial to the safe public use of the state's transportation systems; supports economic development in terms of travel industry, general public, commercial vehicle transportation, commercial aviation, etc.

**Measurement Standards/Commercial Vehicle Enforcement** reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads. Ensures standards are measured and applied for all commercial sales within the state.

**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.

**Priority Programs - Key Performance Indicators**

*(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)*

**Maintenance & Operations of State Transportation Systems**

-  The department's target of increasing by 15 centerline miles per year the national highway system (NHS) non-intermodal roads that meet current standards was exceeded this past year. In FFY2011, 1,590 miles of the State's NHS routes meet national standards, which is an increase of 40 miles over

FFY2010.

- ↑ The department uses a 3-year moving average to track highway transportation safety through traffic fatalities. Using a 3-year moving average shows trends more clearly. In 2010, this average was 10.19%, lower than the previous 3-year moving average. Alaska experienced 1.17 traffic fatalities per 100 million VMT in 2010, the lowest on record since 1994. This is slightly higher than the national average of 1.09 fatalities per 100 million VMT, which is the lowest on record since 1949.
- ↑ The department strives to reduce the number of occupational injuries and illnesses in the department to less than the national average. For 2010 the department's overall incident rate was 2.3, which is lower than the 2010 national average of 4.6 for all industry classifications used in the calculations.
- ↑ The number of airports that were closed due to seasonally soft runway conditions or other issues decreased by one (1) from FFY2010 to FFY2011. This met the target of reducing seasonally closed airports by one per year. Additionally from FFY2004 to FFY2011 there has been a reduction of closures from 23 to 7.
- ↑ Decreasing the deck area of bridges classified by the Federal Highway Administration (FHWA) as structurally deficient or functionally obsolete is calculated using a five year average. In 2011, the five year average for the deck area of all bridges classified as structurally deficient or functionally obsolete decreased by 0.9%, compared to a decrease of 2.7% for the five year average reported in the prior year.
- ↑ On-time Alaska Marine Highway System vessel departures in 2011 were 93% which is an improvement over the 90% previous 3-year average, and well above the industry standard of 75.1%.
- ↑ In FY2011, Alaska Marine Highway System Vessel Car Deck Capacity Utilization decreased by 3%, from 61% to 58%; however, due to an increase in trip segments, the AMHS increased its total trip capacity by 10% in FY2011. As a result of the increased total trip capacity, the total vehicle miles increased by more than 6% in FY2011 over FY2010.
- ↑ The rural airport revenues collected in FY2011 increased by 6.06% from the prior fiscal year.
- ↑ During FFY2011, two runway lighting projects were significantly completed, which meets the goal of increasing the number of runways with permanent lighting in remote communities by one per year. In addition, in 2011, the department received FAA funding for two (2) runway lighting projects.

**Measurement Standards / Commercial Vehicle Enforcement**

- ↓ 97.5% of the commercial motor vehicles weighed at fixed and mobile inspection sites in FFY 2011 were weight compliant, falling just short of meeting the department's goal of 99%.

**Transportation & Facilities Constructions Program**

- ↑ The percentage of administrative and engineering costs compared to total project costs was 21% in FFY2011 which is well within the department's target of 30%.

<b>Major Activities to Advance Strategies</b>	
• Design roads to appropriate department standards	• Create an overall communication strategy and related tools to enable faster and more thorough
• Perform biennial bridge inspections	

**Major Activities to Advance Strategies**

- Collect ride quality and rut data for both highway and airport pavement preservation
- Conduct surveys every other year of public satisfaction with department services
- Ensure training, facility inspections, advice and consultation are provided to all employees to help mitigate/abate hazards
- Conduct roadside commercial vehicle inspections
- Increase preventative maintenance
- Make improvements to rural airport runway lighting and conditions
- Develop additional lease lots at rural airports
- Maintain acceptable levels of administrative and engineering costs on projects
- Manage consultant contracts in a cost effective manner
- Timely close-out of construction projects
- Use more design/build contracts where it will reduce overall project costs
- Work with federal and state agencies on streamlining permitting and regulatory processes
- Emphasize safety through project development from planning through construction
- Create electronic tracking tools to enable a community to follow the history of each project through the STIP process
- communications of changes occurring in the STIP
- Develop a geo-spatial road network and supporting applications to ultimately replace the transportation database, the Highway Analysis System.
- Maintain 511 System information and promote its use
- Improve work zone safety by improving public's awareness of hazards
- Improve highway safety by designating high accident highways as safety corridors
- Partner with the Department of Labor, Occupational Safety to audit department programs and identify areas for improvement
- Design, procure and employ replacement vessels
- Optimize AMHS schedules
- Conduct strategic planning in order to articulate organizational core purpose, mission, vision, and values.
- Work closely with DOA/Personnel Human Resource Manager in addressing human capital issues in DOT&PF
- Analyze areas of service across the department for continuity and efficiency
- Continue workforce development planning and implementation
- Increase efficiencies through use of existing information technology systems to meet management goals, accountability, and statewide processes
- Advance use of web technology for information sharing
- Implement a comprehensive Transportation Asset Management (TAM) program.

**Key Department Challenges**

- The Federal Highway Administration (FHWA) Alaska Division and the department operate under a Stewardship and Oversight Agreement. The agreement focuses on a data driven, risk based oversight role for certain programs and project development and construction tasks. The department is responding to several new FHWA initiatives, which require new department resources. Limited FHWA resources to accomplish their additional review and approval functions may impact project delivery schedules, construction progress, and construction costs.
- Continued changes in the existing federal highway program which result in less flexibility in the use of highway funds, new safety programs, increased public involvement in the planning process, emphasis on reducing greenhouse gases, and extensive FHWA oversight of state DOT's environmental and financial activities make delivery of our program challenging.
- Three major federal rules have added new urgency to the need for a long term fiscal plan for transportation. The first is a requirement that all projects in a STIP must be fiscally constrained to the levels of current and future funding. A second major issue is an updated Federal Highway Administration (FHWA) policy regarding projects known as "time traps". The third issue is a relatively new federal requirement, known as Project Financial Plans, is also adding to the complexity in the management of federal transportation funds. In brief, every project with a total cost in excess of \$100 million must include a detailed financial plan and time line.
- Key issues in the department include: the department's capability to get projects obligated in a timely manner; the proper allocation of federal construction funds; compliance with federal environmental requirements; and meeting security needs of all transportation modes.
- The department has entered into a three-year Consent Decree with the Environmental Protection Agency for

storm water compliance that requires more reporting and oversight of construction and maintenance activities. Training, design requirements, and construction process requirements have generated significant changes to our project delivery. Ongoing staff resources and commitment are necessary to sustain compliance with the terms of the Consent Decree. Increased oversight and regulatory requirements have increased the cost of doing business and the amount of work required by department staff. Additional staff resources are required to document and report on activities where storm water runoff could impact waters of the US. Training of all state and contractor personnel is now mandatory.

- Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. Interior Alaska storm intensity and rainfall amounts are also damaging highway and roads, isolating communities and impacting commerce. Warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports, increasing the deferred maintenance backlog.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement is contributing to the increasing cost of procuring, operating and maintaining state equipment and facilities.
- The department continues to face the significant challenge of replacing its aging workforce while simultaneously maintaining a positive and productive work environment. Private sector competition and national shortages of qualified and experienced workers such as engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers present the department with pressing employee retention and replacement issues for the near and foreseeable future.
- In light of the additional workload placed on department staff as a result of increased reporting and compliance requirements from the federal government and other state agencies, the department continues to analyze processes as well as services provided in an effort to find the most efficient and effective methods of service delivery.
- The Alaska Marine Highway System's foremost challenge is implementing a replacement plan for its aging fleet. The 11 vessel fleet, comprised of 6 main-line and 5 feeder vessels, contains 4 mainliners that are over 45 years old and rapidly reaching the end of their useful lives. The system is approaching a very critical period, particularly since replacement vessels require up to 5 years for construction once funding is in place.
- One of DOT&PF's greatest challenges is maintaining the current level of service at the International Airports. It is critical to maintain existing revenues and to generate new revenue opportunities that are dependent upon aircraft activity. Air transport, both passenger and cargo, is a dynamic and margin oriented business. Global air cargo market opportunities will continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia. Alaska's International Airport System must be structured and organized to meet these opportunities with the agility and speed that defines this market.
- Project delivery has experienced increased pressure due to the steady increase in the federal aviation program since Federal Fiscal Year (FFY) 1999. The increase in grant funds has expanded airports around the state, making them safer for the traveling public and putting a larger burden on maintenance and operations. Project delivery includes environmental permitting, right-of-way, design and engineering. The department will maximize the amount of federal Airport Improvement Program funding available and ensure it is used to save lives, improve mobility and increase private investment.
- According to the Motor Carrier Safety Assistance Program /New Entrant Program Financial and Regulatory Review: 49 CFR 350.201(a) requires that States be compatible with adoption and enforcement of Federal Motor Carrier Safety Regulations and Hazardous Material Regulations. Business process changes are needed to avoid loss of Federal Motor Carrier Safety Administration and Federal Highway Administration funding.

### **Significant Changes in Results to be Delivered in FY2013**

The introduction of Service Based Budgets (SBB) will produce standards that will define required or desired service levels for state owned and operated facilities which will result in a greater emphasis on maintaining and preserving the highway and runway characteristics that grow deferred maintenance needs. Less emphasis will be placed on characteristics that do not grow deferred maintenance needs.

### **Major Department Accomplishments in 2011**

- Provided surface maintenance of either gravel or paved runways for 32 airports.

- Cut approximately 8,400 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised 53,204 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Performed 126 airport safety inspections and prepared associated form 5010 airport master record reports.
- Profiled 3,500 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Put 813 unsafe vehicles and 212 unqualified drivers out-of-service
- Issued 20,688 oversize/overweight commercial vehicle permits up from 18,615 in 2010
- Performed 526 routine bridge inspections (using state personnel), 53 fracture critical and special inspections (using state and contracted personnel), and 36 underwater dive inspections (using contracted personnel).
- Maintenance and Operations crews covered 1,763,047 linear feet of highways with surface crack seal treatment or re-leveling depressed roadway surfaces by "banding".
- Paved 46.6 lane miles of gravel roads.
- Repaved 224.6 lane miles of roads.
- Reconstructed 102.9 lane miles of roads.
- Built 18.5 lane miles of new roads.
- Reduced highway deferred maintenance backlog.
- Obligated with three Federal transportation administrations to use all of the American Recovery and Reinvestment Act funding (\$260 million) for transportation projects resulting in jobs for Alaskans
- Completed initial environmental and scoping studies on providing transportation access to the potential resource development in western Alaska and a connection to Nome, as well as access to the western foothills of the Brooks Range and the oil and gas reserves at Gubik and Umiat.
- Completed a management review of the Alaska International Airport System (AIAS) and developed a new Strategic Plan for the AIAS aimed at supporting the overall department strategic plan and to increase revenue generation for the system.
- Partnered with Alaska Fuel Services Consortium and the air cargo industry to develop four additional 4.5 million gallon fuel tanks at Ted Stevens Anchorage International Airport to eliminate the potential shortage of jet fuel at the international airport system.
- Worked with the FAA to execute approximately \$205 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports for Federal Fiscal Year (FFY) 2011.
- Opened the relocated Akiachak Airport in FFY'11, which corrects the seasonal closure associated with the old Akiachak airport. In addition, one AIP funding grant was executed which is expected to address the seasonal closure issue at Kwigillingok Airport in FFY'12.
- Rural Airport Lighting Program (RALP): Executed \$28.8 million in AIP funding grants to improve four airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting; a Runway lighting system was completed at one airport using RALP funding during FFY 2011.
- Addressed, responded and met with FAA regarding outstanding Land Use Compliance issues. Continued efforts to establish and develop methods and solutions for resolving and avoiding non-compliance issues on a statewide basis.
- Completed 207 Airline Operators Insurance Certifications.
- Continued planning efforts under the ongoing Alaska Aviation System Plan (AASP) update. The plan is required by FAA and has not been updated in over 10 years. The plan prioritizes Alaskan aviation needs and improves the chances of FAA grants for those identified needs in the future. The AASP update has accomplished an analysis of critical issues facing Alaska's aviation system; development of the mission, goals, and performance measures of Alaska's aviation system; airport classifications; the AASP web site; an aviation facility inventory database available through the web site; aviation activity forecasts; economic impact studies of the aviation industry statewide and for representative individual airports; and special studies to support decision making on issues such as airport maintenance and operations, air mail service, and the role of Statewide Aviation.
- Reached the 100% obligated milestone for projects funded by the American Recovery and Reinvestment Act (ARRA) commonly referred to as the "stimulus" act. All ARRA funded construction projects have been advertised and contracts awarded. 100% of the airport ARRA projects are completed, twenty three (82%) of the FHWA ARRA projects have been completed and open to the public, and six (50%) of the FTA ARRA are completed.
- Expanded statewide traffic enforcement in cooperation with the Bureau of Highway Patrol within the Alaska

State Troopers. This effort has substantially increased the public visibility of enforcement efforts in targeted areas.

- In conjunction with the Department of Public Safety, Highway Safety Road Reviews were completed on Knik-Goose Bay Road and the Parks, Seward, and Sterling Highways.
- Emphasized bridges as a critical asset in the selection of projects for federal funds over the 2012 to 2016 period. Ongoing inspection data reveals a number of bridges with serious deficiencies and given the sparse network in Alaska bridges must be in good condition to ensure continuity of access.
- Updated the 511 Travel Information System to include weight restrictions, super load truck travel, ferry arrival/departure in real-time (via phone) and applications to keep up with social media utilities such as 511 Facebook, RSS feeds, and 511 smart phone web access.
- Developed User needs and a Concept of Operations for transitioning the legacy mainframe and crash data systems to a GIS-enabled highway data warehouse.
- The department has assumed responsibility for approval of Categorical Exclusion (cat-ex) environmental documents, with restrictions, under a three-year agreement with the Federal Highways Administration (FHWA). The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. The department is one of three states to undertake this pilot program, and the effort has reduced project delivery times.
- Completed over 13,500 Work Orders.
- The Alaska Marine Highway System schedule was produced as early as possible to meet the needs of the traveling public.
- Maintained the International Safety Management Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Made significant progress in the implementation of the new Alaska Marine Highway System (AMHS) Reservations system as well as the Point of Sales (POS) cash register infrastructure. The Reservations System Request for Proposal (RFP) will be on the street in November of 2011 and the POS RFP responses are currently being evaluated for bid. It is estimated that the new Reservations system should be operational by October of 2012 and the new POS system should be operational by May of 2012.
- Installed satellite systems and hardware aboard AMHS vessels which will allow for 24/7 communications with shoreside management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed. All vessels except the 2 Fast Vehicle Ferries (FVF) now have satellite communications, and the FVF Chenega equipment will be installed this coming overhaul season. The FVF Fairweather will have the system installed next year.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration and Support	2,319.1	2,686.6	170.0	5,175.7	2,703.2	2,953.0	170.0	5,826.2	2,771.8	3,124.8	170.0	6,066.6
Administrative Services	9,605.2	7,304.8	0.0	16,910.0	9,732.9	6,646.3	0.0	16,379.2	10,248.3	7,658.8	0.0	17,907.1
Regional Support Services	2,080.5	1,397.6	0.0	3,478.1	2,165.5	1,853.1	0.0	4,018.6	2,211.9	2,339.5	0.0	4,551.4
Aviation Planning	2,107.3	1,462.1	0.0	3,569.4	2,370.5	1,604.0	0.0	3,974.5	2,428.2	1,667.4	0.0	4,095.6
Measure Stnds & Comm Veh. Enf.	757.2	7,953.5	0.0	8,710.7	859.3	9,037.6	0.0	9,896.9	900.5	9,586.0	0.0	10,486.5
Design and Construction	4,405.0	1,741.8	0.0	6,146.8	4,647.9	2,581.8	0.0	7,229.7	4,851.2	2,452.5	0.0	7,303.7
Knik Arm Bridge/Toll Authority	5,687.7	98,417.3	0.0	104,105.0	5,961.6	103,859.3	0.0	109,820.9	6,132.7	106,770.5	0.0	112,903.2
State Equipment Fleet	0.0	988.5	0.0	988.5	0.0	1,388.7	0.0	1,388.7	0.0	1,417.7	0.0	1,417.7
Statewide Facility M&O	0.0	31,111.0	0.0	31,111.0	0.0	30,736.4	0.0	30,736.4	0.0	31,996.2	0.0	31,996.2
Traffic Signal Management	20,266.1	4,359.5	127.6	24,753.2	21,488.5	4,178.5	132.0	25,799.0	21,635.6	4,178.8	132.0	25,946.4
Highways and Aviation	1,682.2	0.0	0.0	1,682.2	1,705.2	0.0	0.0	1,705.2	1,705.2	0.0	0.0	1,705.2
Ted Stevens Airport	127,516.7	13,226.6	821.5	141,564.8	135,269.6	17,283.2	1,102.4	153,655.2	134,274.8	17,286.2	1,102.4	152,663.4
Fairbanks International Airport	0.0	51,377.8	557.2	51,935.0	0.0	56,278.6	2,248.5	58,527.1	0.0	59,526.1	2,262.2	61,788.3
Marine Highway System	0.0	13,302.0	244.9	13,546.9	0.0	14,592.0	320.0	14,912.0	0.0	14,751.7	320.0	15,071.7
Totals	155,126.2	1,897.7	0.0	157,023.9	165,751.2	1,729.7	0.0	167,480.9	160,333.7	1,768.2	0.0	162,101.9
<b>Totals</b>	<b>331,553.2</b>	<b>237,226.8</b>	<b>1,921.2</b>	<b>570,701.2</b>	<b>352,655.4</b>	<b>254,722.2</b>	<b>3,972.9</b>	<b>611,350.5</b>	<b>347,493.9</b>	<b>264,524.4</b>	<b>3,986.6</b>	<b>616,004.9</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
1002 Federal Receipts	1,921.2	3,972.9	3,986.6
1004 General Fund Receipts	273,486.7	279,460.7	271,858.1
1005 General Fund/Program Receipts	7,927.9	8,831.3	9,002.5
1007 Inter-Agency Receipts	4,748.4	4,133.5	4,742.1
1026 Highways/Equipment Working Capital Fund	31,154.8	31,487.2	32,772.0
1027 International Airport Revenue Fund	68,134.8	74,528.5	77,984.5
1061 Capital Improvement Project Receipts	131,320.6	142,002.1	146,349.7
1076 Marine Highway System Fund	49,820.2	60,247.8	62,517.7
1108 Statutory Designated Program Receipts	99.6	499.1	604.3
1200 Vehicle Rental Tax Receipts	318.4	4,115.6	4,115.6
1214 Whittier Tunnel Toll Receipts	1,514.9	1,753.4	1,753.4
1215 Uniform Commercial Registration fees	253.7	318.4	318.4
<b>Totals</b>	<b>570,701.2</b>	<b>611,350.5</b>	<b>616,004.9</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Full Time	3,221	3,172
Permanent Part Time	418	409
Non Permanent	223	227
<b>Totals</b>	<b>3,862</b>	<b>3,808</b>

## FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Roads to Resources	28,500,000	0	0	0	28,500,000
Alaska Marine Highway System - Alaska Class Ferry	60,000,000	0	0	0	60,000,000
Anchorage - Midtown Traffic Congestion Relief	10,000,000	0	0	0	10,000,000
Statewide Digital Mapping Initiative	3,687,030	0	0	12,249,138	15,936,168
Fairbanks Metropolitan Area Transportation System (FMATS) - Transportation Improvement Program	7,500,000	0	0	0	7,500,000
United States Army Corps of Engineers - Arctic Ports Study	1,000,000	0	0	500,000	1,500,000
Umiat - Airport Survey and Property Plan	250,000	0	0	0	250,000
Northern Region Material Site Reconnaissance	250,000	0	0	0	250,000
Project Acceleration Account	2,500,000	0	0	0	2,500,000
Statewide - Community Bridge Rehabilitation/Replacement	3,000,000	0	0	0	3,000,000
Safety	31,030,000	0	0	1,500,000	32,530,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	23,093,100	0	0	0	23,093,100
Asset Management	29,500,000	0	15,000,000	0	44,500,000
Regulatory Compliance	3,000,000	0	0	0	3,000,000
Statewide Federal Programs	1,900,000	0	12,000,000	73,750,000	87,650,000
Airport Improvement Program	11,700,000	0	17,658,322	200,679,836	230,038,158
Surface Transportation Program	47,200,000	0	400,000	414,264,000	461,864,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
Deferred Maintenance, Renewal, Repair and Equipment	27,100,000	0	0	0	27,100,000
<b>Department Total</b>	<b>292,010,130</b>	<b>0</b>	<b>45,308,322</b>	<b>702,942,974</b>	<b>1,040,261,426</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>279,460.7</b>	<b>73,194.7</b>	<b>254,722.2</b>	<b>3,972.9</b>	<b>611,350.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	58.9	9.7	71.8	-170.0	-29.6
-Administrative Services	109.5	80.9	197.2	0.0	387.6
-Regional Support Services	46.4	0.0	297.2	0.0	343.6
-Aviation	0.0	57.7	23.4	0.0	81.1
-Planning	8.7	0.0	508.4	0.0	517.1
-Measure Stnds & Comm Veh. Enf.	49.7	65.2	-129.3	0.0	-14.4
-Design and Construction	130.3	40.8	2,371.2	0.0	2,542.3
-Knik Arm Bridge/Toll Authority	0.0	0.0	29.0	0.0	29.0
-State Equipment Fleet	0.0	0.0	60.2	0.0	60.2
-Statewide Facility M&O	-1,649.6	0.0	0.3	0.0	-1,649.3
-Highways and Aviation	-2,361.6	2.6	23.0	0.0	-2,336.0
-Ted Stevens Airport	0.0	0.0	413.0	13.7	426.7
-Fairbanks International Airport	0.0	0.0	159.7	0.0	159.7
-Marine Highway System	-7,601.7	392.4	38.5	0.0	-7,170.8
<b>Proposed budget decreases:</b>					
-Administration and Support	0.0	0.0	-25.0	0.0	-25.0
-Highways and Aviation	0.0	0.0	-20.0	0.0	-20.0
<b>Proposed budget increases:</b>					
-Administration and Support	0.0	0.0	125.0	170.0	295.0
-Administrative Services	325.0	0.0	815.3	0.0	1,140.3
-Regional Support Services	0.0	0.0	189.2	0.0	189.2
-Aviation	0.0	0.0	40.0	0.0	40.0
-Planning	32.5	0.0	40.0	0.0	72.5
-Measure Stnds & Comm Veh. Enf.	88.4	0.0	0.0	0.0	88.4
-Design and Construction	0.0	0.0	540.0	0.0	540.0
-State Equipment Fleet	0.0	0.0	1,199.6	0.0	1,199.6
-Statewide Facility M&O	1,796.7	0.0	0.0	0.0	1,796.7
-Highways and Aviation	1,364.2	0.0	0.0	0.0	1,364.2
-Ted Stevens Airport	0.0	0.0	2,834.5	0.0	2,834.5
-Marine Highway System	0.0	1,791.8	0.0	0.0	1,791.8
<b>FY2013 Governor</b>	<b>271,858.1</b>	<b>75,635.8</b>	<b>264,524.4</b>	<b>3,986.6</b>	<b>616,004.9</b>

**Department of Transportation/Public Facilities**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	570,701.2	597,706.8	611,350.5	611,350.5	616,004.9	4,654.4	0.8%
<b>Objects of Expenditure:</b>							
71000 Personal Services	352,882.6	383,558.9	383,558.9	382,975.9	392,086.1	9,110.2	2.4%
72000 Travel	5,977.9	5,919.9	5,919.9	5,892.9	5,719.1	-173.8	
73000 Services	116,375.4	122,054.4	124,745.7	125,219.2	127,248.1	2,028.9	1.6%
74000 Commodities	92,783.3	85,493.6	96,446.0	96,593.3	90,098.0	-6,495.3	-6.7%
75000 Capital Outlay	2,682.0	680.0	680.0	669.2	683.6	14.4	2.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	9,002.5	171.2	1.9%
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	4,742.1	608.6	14.7%
1026 Hwy Capitl (Other)	31,154.8	31,487.2	31,487.2	31,487.2	32,772.0	1,284.8	4.1%
1027 Int Airprt (Other)	68,134.8	74,528.5	74,528.5	74,528.5	77,984.5	3,456.0	4.6%
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	146,349.7	4,347.6	3.1%
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	62,517.7	2,269.9	3.8%
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	604.3	105.2	21.1%
1200 VehRntITax (DGF)	318.4	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
Designated Gen (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
Other Funds	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	9,802.2	3.8%
Federal Funds	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
<b>Positions:</b>							
Permanent Full Time	3,212	3,217	3,217	3,221	3,172	-49	-1.5%
Permanent Part Time	420	420	420	418	409	-9	-2.2%
Non Permanent	226	226	226	223	227	4	1.8%

**Component Summary General Funds Only**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	1,143.1	28.7	2.6%
Contracting and Appeals	17.4	10.3	10.3	10.3	10.9	0.6	5.8%
EE/Civil Rights	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
Internal Review	242.2	224.6	224.6	224.6	231.3	6.7	3.0%
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
<b>RDU Totals:</b>	<b>2,319.1</b>	<b>2,703.2</b>	<b>2,703.2</b>	<b>2,703.2</b>	<b>2,771.8</b>	<b>68.6</b>	<b>2.5%</b>
<b>Administrative Services</b>							
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	2,652.8	114.3	4.5%
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	2,631.3	356.7	15.7%
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0%
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	1,715.6	0.0	0.0%
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	1,209.8	44.4	3.8%
<b>RDU Totals:</b>	<b>9,605.2</b>	<b>9,554.3</b>	<b>9,732.9</b>	<b>9,732.9</b>	<b>10,248.3</b>	<b>515.4</b>	<b>5.3%</b>
<b>Regional Support Services</b>							
Central Support Svcs	718.9	744.4	744.4	744.4	759.9	15.5	2.1%
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	19.4	1.8%
Southeast Support Services	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
<b>RDU Totals:</b>	<b>2,080.5</b>	<b>2,165.5</b>	<b>2,165.5</b>	<b>2,165.5</b>	<b>2,211.9</b>	<b>46.4</b>	<b>2.1%</b>
<b>Aviation</b>							
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	57.7	2.4%
<b>RDU Totals:</b>	<b>2,107.3</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,370.5</b>	<b>2,428.2</b>	<b>57.7</b>	<b>2.4%</b>
<b>Planning</b>							
Program Development	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
Central Region Planning	86.5	113.7	113.7	113.7	115.3	1.6	1.4%
Northern Region Planning	105.3	117.9	117.9	117.9	119.4	1.5	1.3%
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
<b>RDU Totals:</b>	<b>757.2</b>	<b>859.3</b>	<b>859.3</b>	<b>859.3</b>	<b>900.5</b>	<b>41.2</b>	<b>4.8%</b>
<b>Measurement Standards &amp; Comm</b>							
<b>Vehicle Enforcement</b>							
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	4,851.2	203.3	4.4%
<b>RDU Totals:</b>	<b>4,405.0</b>	<b>4,647.9</b>	<b>4,647.9</b>	<b>4,647.9</b>	<b>4,851.2</b>	<b>203.3</b>	<b>4.4%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	551.3	412.0	412.0	412.0	420.9	8.9	2.2%
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
Harbor Program Development	367.6	378.3	378.3	378.3	391.1	12.8	3.4%
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	1,317.0	28.1	2.2%
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	677.4	16.0	2.4%
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	886.1	32.6	3.8%
Central Construction & CIP	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
Northern Construction & CIP	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
Southeast Region Construction	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
<b>RDU Totals:</b>	<b>5,687.7</b>	<b>5,961.6</b>	<b>5,961.6</b>	<b>5,961.6</b>	<b>6,132.7</b>	<b>171.1</b>	<b>2.9%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	8,022.8	251.9	3.2%

**Component Summary General Funds Only**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	11,964.4	-165.3	-1.4%
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	1,648.4	60.5	3.8%
<b>RDU Totals:</b>	<b>20,266.1</b>	<b>19,810.8</b>	<b>21,488.5</b>	<b>21,488.5</b>	<b>21,635.6</b>	<b>147.1</b>	<b>0.7%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,682.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	48,116.7	51,353.7	51,928.7	51,928.7	51,798.2	-130.5	-0.3%
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	66,434.7	-985.8	-1.5%
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	15,040.5	-166.1	-1.1%
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	1,001.4	287.6	40.3%
<b>RDU Totals:</b>	<b>127,516.7</b>	<b>132,994.6</b>	<b>135,269.6</b>	<b>135,269.6</b>	<b>134,274.8</b>	<b>-994.8</b>	<b>-0.7%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	104,408.6	111,689.3	112,289.3	112,289.3	114,614.9	2,325.6	2.1%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
Marine Engineering	1,845.1	1,985.9	1,985.9	1,911.7	1,921.1	9.4	0.5%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	24.5	0.3%
Vessel Operations Management	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	130.0	3.1%
<b>RDU Totals:</b>	<b>155,126.2</b>	<b>156,238.8</b>	<b>165,751.2</b>	<b>165,751.2</b>	<b>160,333.7</b>	<b>-5,417.5</b>	<b>-3.3%</b>
<b>Unrestricted Gen (UGF):</b>	<b>273,486.7</b>	<b>265,817.0</b>	<b>279,460.7</b>	<b>279,460.7</b>	<b>271,858.1</b>	<b>-7,602.6</b>	<b>-2.7%</b>
<b>Designated Gen (DGF):</b>	<b>58,066.5</b>	<b>73,194.7</b>	<b>73,194.7</b>	<b>73,194.7</b>	<b>75,635.8</b>	<b>2,441.1</b>	<b>3.3%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>331,553.2</b>	<b>339,011.7</b>	<b>352,655.4</b>	<b>352,655.4</b>	<b>347,493.9</b>	<b>-5,161.5</b>	<b>-1.5%</b>

**Component Summary All Funds**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	2,062.8	39.7	2.0%
Contracting and Appeals	296.2	329.0	329.0	329.0	343.3	14.3	4.3%
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	1,258.7	128.4	11.4%
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	1,130.1	29.5	2.7%
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	1,271.7	28.5	2.3%
<b>RDU Totals:</b>	<b>5,175.7</b>	<b>5,871.2</b>	<b>5,871.2</b>	<b>5,826.2</b>	<b>6,066.6</b>	<b>240.4</b>	<b>4.1%</b>
<b>Administrative Services</b>							
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	5,896.5	373.9	6.8%
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	5,149.0	762.8	17.4%
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	2,473.5	83.7	3.5%
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	1,340.1	50.9	3.9%
<b>RDU Totals:</b>	<b>16,910.0</b>	<b>16,200.6</b>	<b>16,379.2</b>	<b>16,379.2</b>	<b>17,907.1</b>	<b>1,527.9</b>	<b>9.3%</b>
<b>Regional Support Services</b>							
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	1,218.1	26.4	2.2%
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	1,513.3	26.1	1.8%
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	1,820.0	480.3	35.9%
<b>RDU Totals:</b>	<b>3,478.1</b>	<b>3,973.6</b>	<b>3,973.6</b>	<b>4,018.6</b>	<b>4,551.4</b>	<b>532.8</b>	<b>13.3%</b>
<b>Aviation</b>							
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	3,202.3	111.8	3.6%
International Airport Systems	733.8	884.0	884.0	884.0	893.3	9.3	1.1%
<b>RDU Totals:</b>	<b>3,569.4</b>	<b>3,974.5</b>	<b>3,974.5</b>	<b>3,974.5</b>	<b>4,095.6</b>	<b>121.1</b>	<b>3.0%</b>
<b>Planning</b>							
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	5,671.8	416.2	7.9%
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	2,131.0	84.1	4.1%
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	43.7	2.3%
Southeast Region Planning	556.0	672.8	672.8	672.8	718.4	45.6	6.8%
<b>RDU Totals:</b>	<b>8,710.7</b>	<b>9,896.9</b>	<b>9,896.9</b>	<b>9,896.9</b>	<b>10,486.5</b>	<b>589.6</b>	<b>6.0%</b>
<b>Measurement Standards &amp; Comm</b>							
<b>Vehicle Enforcement</b>							
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	7,303.7	74.0	1.0%
<b>RDU Totals:</b>	<b>6,146.8</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>7,229.7</b>	<b>7,303.7</b>	<b>74.0</b>	<b>1.0%</b>
<b>Design and Construction</b>							
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	4,525.7	106.7	2.4%
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	11,791.2	1,596.2	15.7%
Harbor Program Development	568.1	597.6	597.6	597.6	615.5	17.9	3.0%
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	473.1	2.2%
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	-317.1	-1.8%
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	10,955.1	284.1	2.7%
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	387.6	1.9%
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	608.8	3.6%
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	-75.0	-0.9%
<b>RDU Totals:</b>	<b>104,105.0</b>	<b>109,820.9</b>	<b>109,820.9</b>	<b>109,820.9</b>	<b>112,903.2</b>	<b>3,082.3</b>	<b>2.8%</b>
<b>Knik Arm Bridge/Toll Authority</b>							
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%

**Component Summary All Funds**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>RDU Totals:</b>	<b>988.5</b>	<b>1,388.7</b>	<b>1,388.7</b>	<b>1,388.7</b>	<b>1,417.7</b>	<b>29.0</b>	<b>2.1%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	31,996.2	1,259.8	4.1%
<b>RDU Totals:</b>	<b>31,111.0</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>31,996.2</b>	<b>1,259.8</b>	<b>4.1%</b>
<b>Statewide Facility Maintenance and Operations</b>							
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	9,387.9	251.9	2.8%
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	14,890.3	-165.0	-1.1%
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	1,668.2	60.5	3.8%
<b>RDU Totals:</b>	<b>24,753.2</b>	<b>24,121.3</b>	<b>25,799.0</b>	<b>25,799.0</b>	<b>25,946.4</b>	<b>147.4</b>	<b>0.6%</b>
<b>Traffic Signal Management</b>							
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,682.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>							
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	57,442.0	-120.8	-0.2%
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	73,398.5	-976.8	-1.3%
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	17,068.1	-161.8	-0.9%
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	4,754.8	267.6	6.0%
<b>RDU Totals:</b>	<b>141,564.8</b>	<b>151,380.2</b>	<b>153,655.2</b>	<b>153,655.2</b>	<b>152,663.4</b>	<b>-991.8</b>	<b>-0.6%</b>
<b>Ted Stevens Anchorage International Airport</b>							
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	8,044.3	114.2	1.4%
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	70.5	1.3%
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	209.1	1.8%
<b>RDU Totals:</b>	<b>51,935.0</b>	<b>58,527.1</b>	<b>58,527.1</b>	<b>58,527.1</b>	<b>61,788.3</b>	<b>3,261.2</b>	<b>5.6%</b>
<b>Fairbanks International Airport</b>							
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	-1.4	-0.1%
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	27.3	0.8%
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3.3	0.1%
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	27.7	2.1%
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	4,571.1	102.8	2.3%
<b>RDU Totals:</b>	<b>13,546.9</b>	<b>14,912.0</b>	<b>14,912.0</b>	<b>14,912.0</b>	<b>15,071.7</b>	<b>159.7</b>	<b>1.1%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	114,614.9	2,325.6	2.1%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	3,557.8	44.3	1.3%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	24.5	0.3%
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	4,481.3	133.6	3.1%
<b>RDU Totals:</b>	<b>157,023.9</b>	<b>157,968.5</b>	<b>167,480.9</b>	<b>167,480.9</b>	<b>162,101.9</b>	<b>-5,379.0</b>	<b>-3.2%</b>

**Component Summary All Funds**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
<b>Designated Gen (DGF):</b>	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
<b>Other Funds:</b>	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	9,802.2	3.8%
<b>Federal Funds:</b>	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
<b>Total Funds:</b>	<b>570,701.2</b>	<b>597,706.8</b>	<b>611,350.5</b>	<b>611,350.5</b>	<b>616,004.9</b>	<b>4,654.4</b>	<b>0.8%</b>
<b>Permanent Full Time:</b>	3,212	3,217	3,217	3,221	3,172	-49	-1.5%
<b>Permanent Part Time:</b>	420	420	420	418	409	-9	-2.2%
<b>Non Permanent:</b>	226	226	226	223	227	4	1.8%
<b>Total Positions:</b>	<b>3,858</b>	<b>3,863</b>	<b>3,863</b>	<b>3,862</b>	<b>3,808</b>	<b>-54</b>	<b>-1.4%</b>

**Restricted Revenue Summary by Component**  
**Department of Transportation/Public Facilities**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Transportation/Public Facilities Totals:</b>			<b>4,742.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	646.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	220.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	8.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	24.7
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	166.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	7.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	32.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	16.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	6.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	84.9
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	34.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	71.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	24.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	60.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	136.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	10.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	35.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	23.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Commissioner's Office	175.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	45.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	135.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	76.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	72.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	45.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	75.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	840.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
<b>RDU: Administration and Support (333)</b>			<b>67.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
<b>Component: Contracting and Appeals (2355)</b>			<b>41.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
<b>Component: Equal Employment and Civil Rights (2331)</b>			<b>25.4</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
<b>RDU: Regional Support Services (366)</b>			<b>78.5</b>

**Restricted Revenue Summary by Component**  
**Department of Transportation/Public Facilities**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Southeast Highways & Aviation	32.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Southeast Region Construction	45.7
<b>Component: Southeast Region Support Services (2296)</b>			<b>78.5</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Southeast Highways & Aviation	32.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Southeast Region Construction	45.7
<b>RDU: Aviation (532)</b>			<b>251.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
<b>Component: Statewide Aviation (1811)</b>			<b>251.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
<b>RDU: Measurement Standards &amp; Comm Vehicle Enforcement (335)</b>			<b>15.0</b>
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
<b>Component: Measurement Standards &amp; Commercial Vehicle Enforcement (2332)</b>			<b>15.0</b>
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
<b>RDU: Design and Construction (526)</b>			<b>944.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	646.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	98.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Central Highways and Aviation	23.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Northern Highways & Aviation	80.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Southeast Highways & Aviation	40.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	SW Design & Engineering Svcs	8.7
<b>Component: Statewide Public Facilities (2882)</b>			<b>27.4</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Contracting and Appeals	27.4
<b>Component: Statewide Design and Engineering Services (2357)</b>			<b>646.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	646.4
<b>Component: Central Design and Engineering Services (2298)</b>			<b>36.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	21.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Central Highways and Aviation	15.0
<b>Component: Northern Design and Engineering Services (2299)</b>			<b>149.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Northern Highways & Aviation	80.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Statewide Aviation	10.0
<b>Component: Southeast Design and Engineering Services (2300)</b>			<b>40.0</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Southeast Highways & Aviation	40.0
<b>Component: Central Region Construction and CIP Support (2293)</b>			<b>44.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	17.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	Central Highways and Aviation	8.5

**Restricted Revenue Summary by Component**  
**Department of Transportation/Public Facilities**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	SW Design & Engineering Svcs	8.7
<b>RDU: Statewide Facility Maintenance and Operations (186)</b>			<b>2,873.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	61.4
51015 Interagency Receipts	59015 Office Of The Governr	Elections	8.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	24.7
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	166.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	7.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	32.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	6.0
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	84.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	34.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	71.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	131.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	10.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Measurement Standards	45.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	55.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	75.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	840.0
<b>Component: Central Region Facilities (566)</b>			<b>690.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	35.4
51015 Interagency Receipts	59020 Administration	General Svcs Facilities Maint.	24.7
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	166.1
51015 Interagency Receipts	59070 Labor	Leasing	32.3
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	84.9
51015 Interagency Receipts	59120 Public Safety	ABC Board	34.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	71.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	41.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	10.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Measurement Standards	30.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	75.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
<b>Component: Northern Region Facilities (2069)</b>			<b>2,162.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	6.2
51015 Interagency Receipts	59015 Office Of The Governr	Elections	8.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	7.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.8

**Restricted Revenue Summary by Component**  
**Department of Transportation/Public Facilities**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	6.0
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Measurement Standards	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Northern Highways & Aviation	55.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	840.0
<b>Component: Southeast Region Facilities (604)</b>			<b>19.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
<b>RDU: Highways and Aviation (408)</b>			<b>512.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	60.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Commissioner's Office	175.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Northern Region Facilities	76.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
<b>Component: Central Region Highways and Aviation (564)</b>			<b>245.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	25.4
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Commissioner's Office	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Whittier Access and Tunnel	150.0
<b>Component: Northern Region Highways and Aviation (2068)</b>			<b>146.9</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Commissioner's Office	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Northern Region Facilities	76.9
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
<b>Component: Southeast Region Highways and Aviation (603)</b>			<b>119.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	34.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Commissioner's Office	55.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	State Equipment Fleet	30.0