

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Transportation/Public Facilities**

**Department of Transportation/Public Facilities**

**Mission**

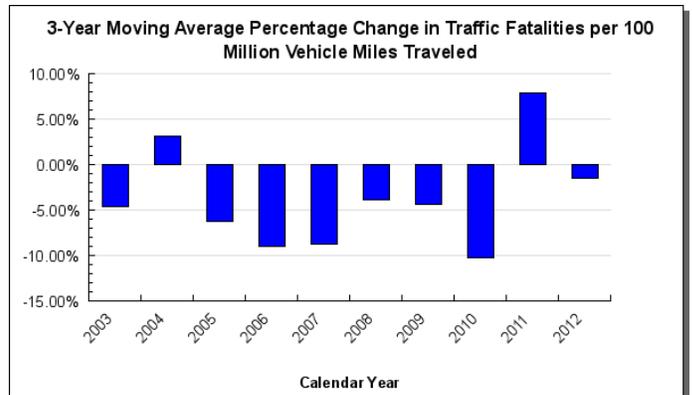
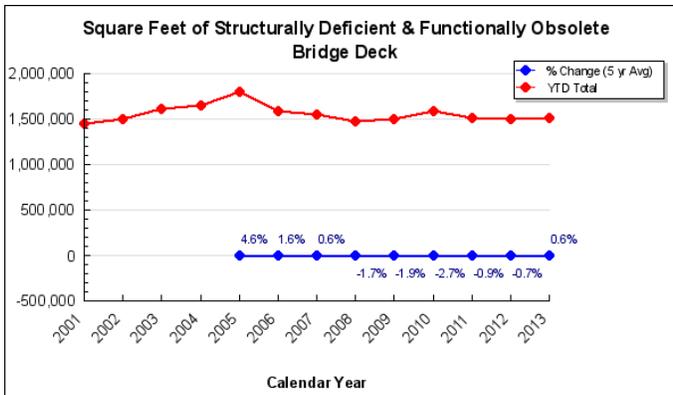
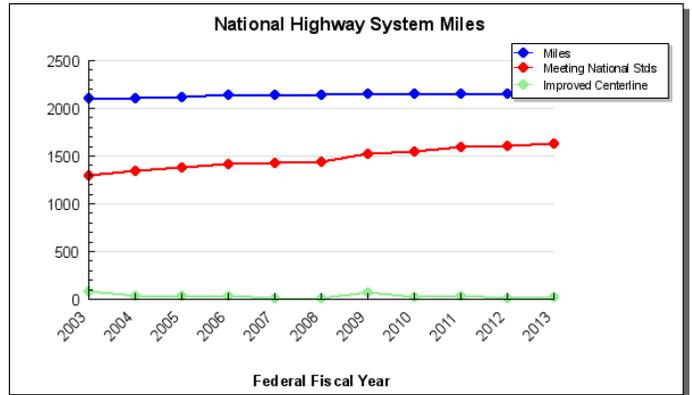
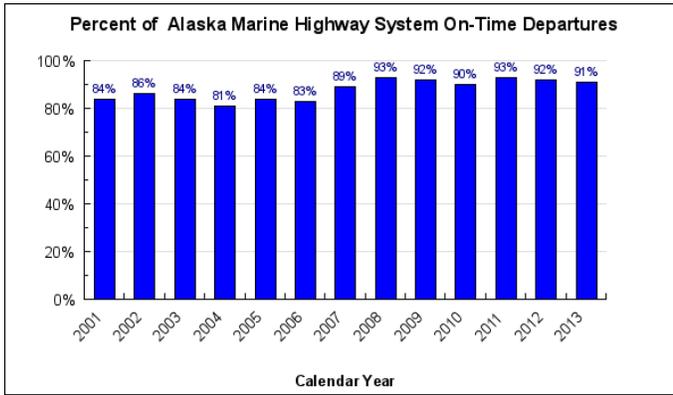
Keep Alaska Moving through service and infrastructure. AS 44.42, AS 35, AS 19, AS 02

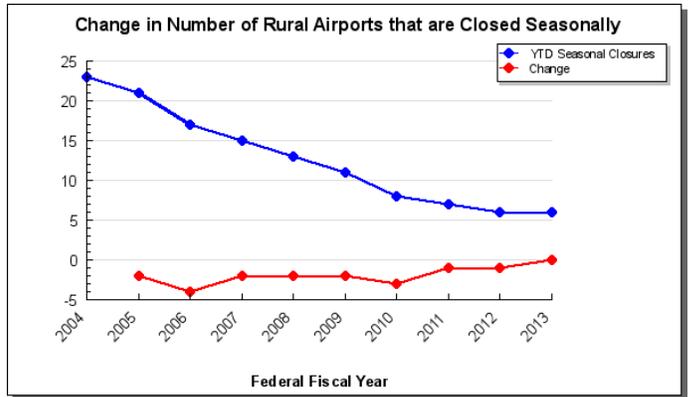
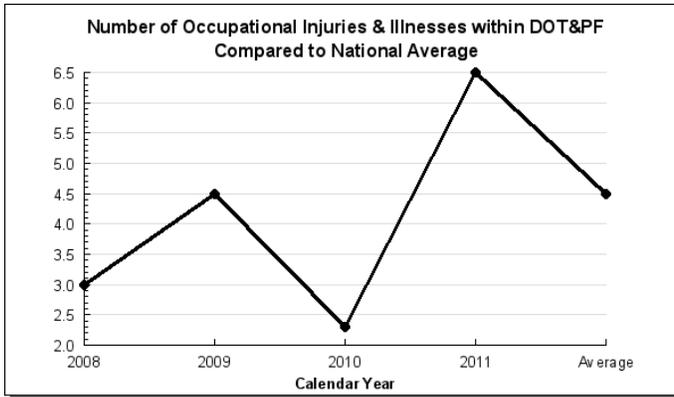
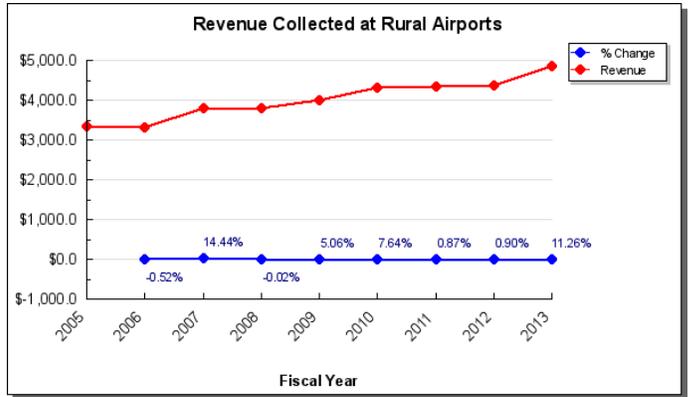
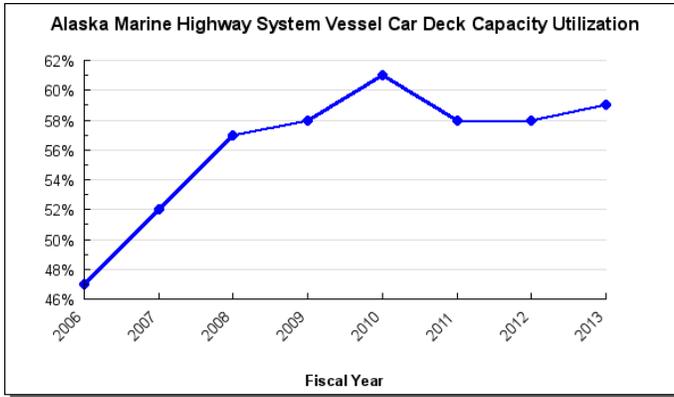
	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Maintenance & Operations of State Transportation Systems	272,554.0	57,755.2	141,512.5	3,844.6	475,666.3	2185	194	137	93.9%
2	Measurement Standards / Commercial Vehicle Enforcement	2,313.5	2,728.5	2,462.8	0.0	7,504.8	69	0	0	1.4%
3	Transportation & Facilities Constructions Program	8,300.9	8,157.1	131,412.4	0.0	147,870.4	941	204	92	4.7%
	<b>FY2014 Management Plan</b>	<b>283,168.4</b>	<b>68,640.8</b>	<b>275,387.7</b>	<b>3,844.6</b>	<b>631,041.5</b>	<b>3195</b>	<b>398</b>	<b>229</b>	

**Measures by Core Service**

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

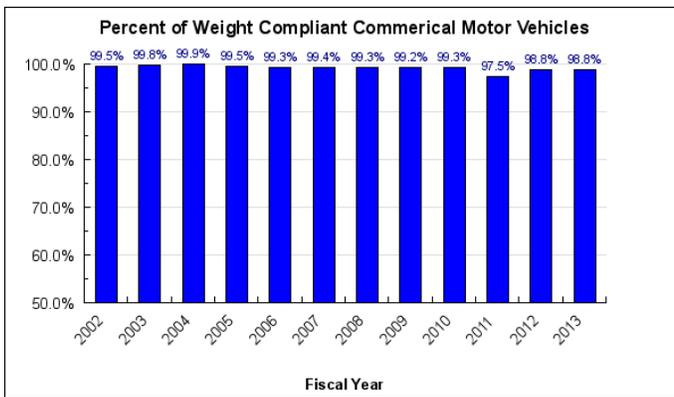
**1. Maintenance & Operations of State Transportation Systems**



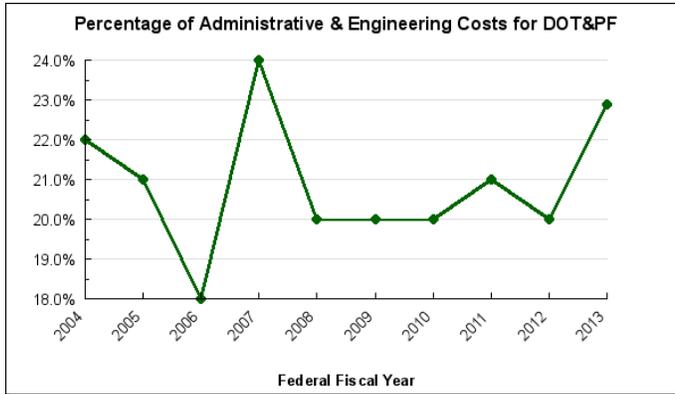


Target: Beginning in FFY2014, the department's target will be to fund a minimum of three (3) aeronautical surveys of rural airports each federal fiscal year.

2. Measurement Standards / Commercial Vehicle Enforcement



### 3. Transportation & Facilities Constructions Program



### Major Department Accomplishments in 2013

- Obligated over \$700 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit) – a new record for the department.
- Executed Airport Improvement Program grants totaling \$128 million.
- Completed a new 10-year lease and operating agreement with the Alaska International Airport System Signatory Airlines.
- Redirected the Alaska Class Ferry to a dayboat that will operate more efficiently and is less expensive to build.
- Incorporated the use of tow plows for winter maintenance – increasing efficiency.
- Implemented efficiency and optimizing measures to reduce the cost of maintaining the state equipment fleet.
- Received federal approval to use recycled crushed glass in road construction repurposing over 700 tons of glass waste. Crushed glass is primarily used as pipe bedding on utility projects.
- Entered into the next phase of arctic port development, studying the areas around Nome and Port Clarence.
- Improved airport access for largest category of aircraft (Design Group VI - 747-8 aircraft, Airbus A380).
- Responded to flooding disasters; performing repairs at Kalifornsky Beach Road, Petersville Road, Old Glen Highway (Palmer), Talkeetna Airport, Seward area roads and airport, Girdwood Airport, Portage Glacier Highway and Taiya River bank.

### Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction and need for deferred maintenance.
- Managing public expectations in implementing the changes required in the federal transportation bill, Moving Ahead for Progress in the 21<sup>st</sup> Century Act (MAP-21) which provides funding for FFY2013 and 2014 and consolidates some programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the funding available for communities' transportation needs.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Increasing federal regulations, reporting requirements, and financial oversight across all modes of transportation.
- Sustaining an extensive, diverse and geographical dispersed rural aviation infrastructure while meeting increased costs of operation and maintenance and continually increasing Federal Aviation Administration (FAA) requirements.
- Implementing the new statewide accounting system and insuring it meets FHWA and FAA requirements.
- Continued decline in cargo air traffic at the international airports.
- Completing design of a new dayboat Alaska Class Ferry.
- Increasing ridership and revenues to offset operating costs for the Alaska Marine Highway System (AMHS).
- Accelerated maintenance demands as a result of aging vessels.
- Designing and funding the construction of new class of vessel that can efficiently operate between Juneau and Ketchikan.
- Mid-life engine replacement needed for several older ferries.

- Shifts in weather patterns that are damaging transportation infrastructure.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement.
- Replacing the department's 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 foreseeable future.
- Finding more and efficient methods of service delivery.
- 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 FHWA funding.

### Significant Changes in Results to be Delivered in FY2015

- Under MAP-21 federal highway funds will be directed to urban and congestion needs reducing the amount available for communities.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.
- Enforcement of FAA ground penetration rules could significantly change the operating hours of many rural and certificated airports.
- Implementation of the new port efficiency policy, which will allow a vessel to bypass a port, under very specific guidelines, should the vessel have no passenger activity scheduled for that port call. It is assumed that this new policy will save the system fuel costs.
- Customers will have real time tracking available on the AMHS website and the department's 511 system due to the installation of satellite communication on all the vessels, except the Fast Vehicle Ferry (FVF) Fairweather.
- Producing a ferry schedule that meets customers' needs and expectations with reduced funding.

Contact Information	
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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	22,926.6	24,539.0	0.0	47,465.6	24,122.2	26,398.5	0.0	50,520.7	23,077.2	27,343.4	0.0	50,420.6
Design, Engineering and Constr	6,033.5	112,853.4	0.0	118,886.9	6,390.3	111,979.1	0.0	118,369.4	4,641.3	113,086.1	0.0	117,727.4
State Equipment Fleet	0.0	32,836.7	0.0	32,836.7	0.0	32,648.6	0.0	32,648.6	0.0	32,743.3	0.0	32,743.3
Highways, Aviation and Faciliti	166,036.3	21,127.8	804.4	187,968.5	160,350.2	22,400.8	1,251.7	184,002.7	161,147.8	22,475.4	1,254.3	184,877.5
International Airports	0.0	71,687.7	715.1	72,402.8	0.0	80,165.4	2,592.9	82,758.3	0.0	80,996.3	1,591.3	82,587.6
Marine Highway System	168,940.7	2,150.8	0.0	171,091.5	160,946.5	1,795.3	0.0	162,741.8	160,766.8	1,796.5	0.0	162,563.3
<b>Totals</b>	<b>363,937.1</b>	<b>265,195.4</b>	<b>1,519.5</b>	<b>630,652.0</b>	<b>351,809.2</b>	<b>275,387.7</b>	<b>3,844.6</b>	<b>631,041.5</b>	<b>349,633.1</b>	<b>278,441.0</b>	<b>2,845.6</b>	<b>630,919.7</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
1002 Federal Receipts	1,519.5	3,844.6	2,845.6
1004 General Fund Receipts	303,439.2	283,168.4	281,536.4
1005 General Fund/Program Receipts	7,854.6	9,141.4	8,721.6
1007 Interagency Receipts	5,283.4	4,759.0	4,769.1
1026 Highways/Equipment Working Capital Fund	32,815.3	33,441.2	33,534.3
1027 International Airport Revenue Fund	74,464.0	82,670.2	83,668.3
1061 Capital Improvement Project Receipts	150,486.2	151,109.5	153,071.7
1076 Marine Highway System Fund	47,634.2	54,490.3	54,366.0
1108 Statutory Designated Program Receipts	107.7	619.5	632.6
1200 Vehicle Rental Tax Receipts	5,009.1	5,009.1	5,009.1
1214 Whittier Tunnel Toll Receipts	1,724.6	1,753.4	1,753.4
1215 Uniform Commercial Registration fees	314.2	323.1	318.7
1229 In-State Natural Gas Pipeline Fund		711.8	692.9
<b>Totals</b>	<b>630,652.0</b>	<b>631,041.5</b>	<b>630,919.7</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Permanent Full Time	3,195	3,180
Permanent Part Time	398	395
Non Permanent	229	226
<b>Totals</b>	<b>3,822</b>	<b>3,801</b>

### FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Economic Development	24,000,000	0	0	88,050,000	112,050,000
Safety	2,300,000	0	750,000	0	3,050,000
Asset Management	11,000,000	0	20,000,000	0	31,000,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	4,700,000	0	0	0	4,700,000
Statewide Federal Programs	53,900,000	0	12,000,000	79,500,000	145,400,000
Airport Improvement Program	0	0	38,594,459	170,981,980	209,576,439
Surface Transportation Program	0	0	400,000	647,850,000	648,250,000
Deferred Maintenance, Renewal, Repair and Equipment	27,100,000	0	0	0	27,100,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
<b>Department Total</b>	<b>123,800,000</b>	<b>0</b>	<b>71,994,459</b>	<b>986,381,980</b>	<b>1,182,176,439</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 FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>283,168.4</b>	<b>68,640.8</b>	<b>275,387.7</b>	<b>3,844.6</b>	<b>631,041.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Administration and Support	-709.1	-14.7	730.0	0.0	6.2
-Design, Engineering and Constr	-1,386.7	-362.3	1,763.1	0.0	14.1
-State Equipment Fleet	0.0	0.0	94.7	0.0	94.7
-Highways, Aviation and Faciliti	81.4	5.3	83.6	2.6	172.9
-International Airports	0.0	0.0	952.7	-1,001.6	-48.9
-Marine Highway System	-283.3	-122.4	1.2	0.0	-404.5
<b>Proposed budget decreases:</b>					
-Administration and Support	-271.2	-50.0	-223.3	0.0	-544.5
-Design, Engineering and Constr	0.0	0.0	-656.1	0.0	-656.1
-Highways, Aviation and Faciliti	-178.5	0.0	-19.8	0.0	-198.3
-International Airports	0.0	0.0	-121.8	0.0	-121.8
<b>Proposed budget increases:</b>					
-Administration and Support	0.0	0.0	438.2	0.0	438.2
-Highways, Aviation and Faciliti	889.4	0.0	10.8	0.0	900.2
-Marine Highway System	226.0	0.0	0.0	0.0	226.0
<b>FY2015 Governor</b>	<b>281,536.4</b>	<b>68,096.7</b>	<b>278,441.0</b>	<b>2,845.6</b>	<b>630,919.7</b>

**Department Totals**  
**Department of Transportation/Public Facilities**

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	630,652.0	629,031.9	631,041.5	631,041.5	630,919.7	-121.8	0.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	388,035.4	399,600.2	401,216.1	401,091.5	399,789.1	-1,302.4	-0.3%
72000 Travel	6,542.3	5,962.2	6,009.7	6,141.0	6,112.5	-28.5	
73000 Services	126,914.3	127,169.2	127,461.0	127,173.5	128,544.6	1,371.1	1.1%
74000 Commodities	102,074.2	95,693.8	95,748.2	95,776.5	95,614.5	-162.0	-0.2%
75000 Capital Outlay	7,085.8	606.5	606.5	859.0	859.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	2,845.6	-999.0	-26.0%
1004 Gen Fund (UGF)	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
1005 GF/Prgm (DGF)	7,854.6	9,094.4	9,141.4	9,141.4	8,721.6	-419.8	-4.6%
1007 I/A Rcpts (Other)	5,283.4	4,722.4	4,759.0	4,759.0	4,769.1	10.1	0.2%
1026 Hwy Capitl (Other)	32,815.3	33,420.8	33,441.2	33,441.2	33,534.3	93.1	0.3%
1027 Int Airprt (Other)	74,464.0	82,572.2	82,670.2	82,670.2	83,668.3	998.1	1.2%
1061 CIP Rcpts (Other)	150,486.2	150,372.5	151,109.5	151,109.5	153,071.7	1,962.2	1.3%
1076 Marine Hwy (DGF)	47,634.2	54,361.0	54,490.3	54,490.3	54,366.0	-124.3	-0.2%
1108 Stat Desig (Other)	107.7	619.5	619.5	619.5	632.6	13.1	2.1%
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
1214 WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	314.2	320.7	323.1	323.1	318.7	-4.4	-1.4%
1229 GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	-18.9	-2.7%
<b>Totals:</b>							
Unrestricted Gen (UGF)	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
Designated Gen (DGF)	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
Other Funds	265,195.4	273,781.5	275,387.7	275,387.7	278,441.0	3,053.3	1.1%
Federal Funds	1,519.5	3,844.6	3,844.6	3,844.6	2,845.6	-999.0	-26.0%
<b>Positions:</b>							
Permanent Full Time	3,192	3,186	3,189	3,195	3,180	-15	-0.5%
Permanent Part Time	398	404	404	398	395	-3	-0.8%
Non Permanent	229	227	227	229	226	-3	-1.3%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>		
<b>Administration and Support</b>								
Commissioner's Office	1,113.1	1,149.6	1,177.9	1,202.9	1,204.9	2.0	0.2%	
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	0.2	1.1%	
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	0.3	0.1%	
Internal Review	219.3	233.4	234.8	201.9	201.6	-0.3	-0.1%	
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%	
Statewide Admin Services	3,019.0	3,108.0	3,131.1	3,131.1	2,762.4	-368.7	-11.8%	
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%	
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%	
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	0.0	0.0%	
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	-0.2	0.0%	
Central Support Svcs	762.6	769.6	774.6	774.6	775.0	0.4	0.1%	
Northern Support Services	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	-2.0	-0.2%	
Southeast Support Services	367.9	520.8	539.1	539.1	540.7	1.6	0.3%	
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	-5.2	-0.2%	
Program Development	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%	
Central Region Planning	115.3	115.8	116.3	146.3	146.1	-0.2	-0.1%	
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	0.0	0.0%	
Southeast Region Planning	15.1	15.1	15.1	30.1	30.1	0.0	0.0%	
Measurement Standards	4,572.4	4,890.2	4,921.2	4,921.2	4,826.0	-95.2	-1.9%	
<b>RDU Totals:</b>	<b>22,926.6</b>	<b>23,956.2</b>	<b>24,122.2</b>	<b>24,122.2</b>	<b>23,077.2</b>	<b>-1,045.0</b>	<b>-4.3%</b>	
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	-11.7	-2.7%	
SW Design & Engineering Svcs	1,269.7	1,374.6	1,388.4	1,388.4	950.3	-438.1	-31.6%	
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	1.3	0.3%	
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	997.3	-336.7	-25.2%	
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	434.7	-233.4	-34.9%	
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	525.5	-330.9	-38.6%	
Central Construction & CIP	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%	
Northern Construction & CIP	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%	
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	0.4	0.4%	
<b>RDU Totals:</b>	<b>6,033.5</b>	<b>6,344.4</b>	<b>6,390.3</b>	<b>6,390.3</b>	<b>4,641.3</b>	<b>-1,749.0</b>	<b>-27.4%</b>	
<b>Highways, Aviation and Facilities</b>								
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,502.7	468.7	5.8%	
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	-176.3	-1.5%	
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	0.8	0.1%	
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	8.9	0.5%	
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,388.8	163.0	0.3%	
Northern Highways & Aviation	70,169.8	67,819.5	67,852.4	67,682.4	68,039.9	357.5	0.5%	
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,585.4	-24.9	-0.2%	
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	-0.1	0.0%	
<b>RDU Totals:</b>	<b>166,036.3</b>	<b>160,263.9</b>	<b>160,350.2</b>	<b>160,350.2</b>	<b>161,147.8</b>	<b>797.6</b>	<b>0.5%</b>	
<b>Marine Highway System</b>								
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	112,214.4	-378.7	-0.3%	
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Marine Engineering	2,013.8	2,062.6	2,064.2	2,187.5	2,313.6	126.1	5.8%
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	-7.1	-0.3%
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	80.8	1.0%
Vessel Operations Management	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	-0.8	0.0%
<b>RDU Totals:</b>	<b>168,940.7</b>	<b>160,841.3</b>	<b>160,946.5</b>	<b>160,946.5</b>	<b>160,766.8</b>	<b>-179.7</b>	<b>-0.1%</b>
<b>Unrestricted Gen (UGF):</b>	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
<b>Designated Gen (DGF):</b>	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>363,937.1</b>	<b>351,405.8</b>	<b>351,809.2</b>	<b>351,809.2</b>	<b>349,633.1</b>	<b>-2,176.1</b>	<b>-0.6%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Administration and Support</b>							
Commissioner's Office	1,865.1	1,902.5	1,943.6	1,968.6	2,135.6	167.0	8.5%
Contracting and Appeals	321.0	346.8	347.8	355.7	356.4	0.7	0.2%
EE/Civil Rights	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	-1.0	-0.1%
Internal Review	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	0.2	0.0%
Transportation Mgmt & Security	1,065.9	1,280.5	1,284.7	1,284.7	1,167.5	-117.2	-9.1%
Statewide Admin Services	7,508.7	6,693.5	6,742.8	6,742.8	6,662.3	-80.5	-1.2%
Statewide Information Systems	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	-2.5	0.0%
Leased Facilities	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	438.2	17.4%
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	-0.2	0.0%
Central Support Svcs	1,158.4	1,235.0	1,243.2	1,243.2	1,243.0	-0.2	0.0%
Northern Support Services	1,522.5	1,541.3	1,551.8	1,551.8	1,549.9	-1.9	-0.1%
Southeast Support Services	1,655.4	1,863.2	1,892.2	1,891.9	1,893.5	1.6	0.1%
Statewide Aviation	3,013.7	3,363.8	3,386.9	3,387.2	3,248.3	-138.9	-4.1%
Program Development	5,221.6	5,920.8	5,971.0	5,996.0	5,808.0	-188.0	-3.1%
Central Region Planning	1,971.8	2,155.5	2,168.5	2,198.5	2,198.1	-0.4	0.0%
Northern Region Planning	1,859.5	1,986.6	1,997.8	2,027.8	2,027.2	-0.6	0.0%
Southeast Region Planning	616.6	636.0	639.2	670.7	671.2	0.5	0.1%
Measurement Standards	6,178.3	7,366.4	7,409.6	7,218.1	7,041.2	-176.9	-2.5%
<b>RDU Totals:</b>	<b>47,465.6</b>	<b>50,194.9</b>	<b>50,520.7</b>	<b>50,520.7</b>	<b>50,420.6</b>	<b>-100.1</b>	<b>-0.2%</b>
<b>Design, Engineering and Construction</b>							
Statewide Public Facilities	5,073.0	4,571.4	4,609.5	4,609.5	4,582.6	-26.9	-0.6%
SW Design & Engineering Svcs	11,447.0	12,089.7	12,906.2	12,897.2	12,827.2	-70.0	-0.5%
Harbor Program Development	660.0	635.7	637.7	646.7	651.3	4.6	0.7%
Central Design & Eng Svcs	22,405.0	22,690.0	22,833.8	22,833.8	22,764.6	-69.2	-0.3%
Northern Design & Eng Svcs	17,041.9	17,124.8	17,216.0	17,216.0	17,195.7	-20.3	-0.1%
Southeast Design & Eng Svcs	10,048.7	10,835.5	10,900.3	11,022.8	11,035.2	12.4	0.1%
Central Construction & CIP	23,192.4	21,661.3	21,764.6	21,764.6	21,570.7	-193.9	-0.9%
Northern Construction & CIP	20,311.8	17,648.0	17,730.1	17,730.1	17,657.8	-72.3	-0.4%
Southeast Region Construction	7,586.7	7,941.1	7,965.0	7,842.5	7,766.6	-75.9	-1.0%
Knik Arm Bridge/Toll Authority	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	-130.5	-7.2%
<b>RDU Totals:</b>	<b>118,886.9</b>	<b>116,992.8</b>	<b>118,369.4</b>	<b>118,369.4</b>	<b>117,727.4</b>	<b>-642.0</b>	<b>-0.5%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
<b>RDU Totals:</b>	<b>32,836.7</b>	<b>32,638.1</b>	<b>32,648.6</b>	<b>32,648.6</b>	<b>32,743.3</b>	<b>94.7</b>	<b>0.3%</b>
<b>Highways, Aviation and Facilities</b>							
Central Region Facilities	9,983.8	9,442.8	9,443.8	9,443.8	9,915.0	471.2	5.0%
Northern Region Facilities	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	-169.2	-1.1%
Southeast Region Facilities	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	0.8	0.1%
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	19.7	1.1%
Central Highways and Aviation	60,865.6	59,194.1	59,242.2	59,242.2	59,423.4	181.2	0.3%
Northern Highways & Aviation	75,960.9	74,589.0	74,624.6	74,419.6	74,814.5	394.9	0.5%
Southeast Highways & Aviation	17,221.4	17,629.0	17,633.2	17,633.2	17,609.5	-23.7	-0.1%
Whittier Access and Tunnel	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	-0.1	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>RDU Totals:</b>	<b>187,968.5</b>	<b>183,909.7</b>	<b>184,002.7</b>	<b>184,002.7</b>	<b>184,877.5</b>	<b>874.8</b>	<b>0.5%</b>
<b>International Airports</b>							
International Airport Systems	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
AIA Administration	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
AIA Facilities	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
AIA Field & Equipment Maint	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	36.3	0.2%
AIA Operations	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
AIA Safety	9,629.9	11,972.9	11,975.0	11,975.0	10,956.1	-1,018.9	-8.5%
FIA Administration	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
FIA Facilities	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	11.0	0.3%
FIA Field & Equipment Maint	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
FIA Operations	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
FIA Safety	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	-10.3	-0.2%
<b>RDU Totals:</b>	<b>72,402.8</b>	<b>82,669.6</b>	<b>82,758.3</b>	<b>82,758.3</b>	<b>82,587.6</b>	<b>-170.7</b>	<b>-0.2%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	-378.7	-0.3%
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	3,544.1	3,714.9	3,725.5	3,848.8	3,976.3	127.5	3.3%
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	-7.1	-0.3%
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	80.8	1.0%
Vessel Operations Management	4,809.9	4,708.5	4,737.8	4,835.3	4,834.3	-1.0	0.0%
<b>RDU Totals:</b>	<b>171,091.5</b>	<b>162,626.8</b>	<b>162,741.8</b>	<b>162,741.8</b>	<b>162,563.3</b>	<b>-178.5</b>	<b>-0.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>303,439.2</b>	<b>282,941.3</b>	<b>283,168.4</b>	<b>283,168.4</b>	<b>281,536.4</b>	<b>-1,632.0</b>	<b>-0.6%</b>
<b>Designated Gen (DGF):</b>	<b>60,497.9</b>	<b>68,464.5</b>	<b>68,640.8</b>	<b>68,640.8</b>	<b>68,096.7</b>	<b>-544.1</b>	<b>-0.8%</b>
<b>Other Funds:</b>	<b>265,195.4</b>	<b>273,781.5</b>	<b>275,387.7</b>	<b>275,387.7</b>	<b>278,441.0</b>	<b>3,053.3</b>	<b>1.1%</b>
<b>Federal Funds:</b>	<b>1,519.5</b>	<b>3,844.6</b>	<b>3,844.6</b>	<b>3,844.6</b>	<b>2,845.6</b>	<b>-999.0</b>	<b>-26.0%</b>
<b>Total Funds:</b>	<b>630,652.0</b>	<b>629,031.9</b>	<b>631,041.5</b>	<b>631,041.5</b>	<b>630,919.7</b>	<b>-121.8</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	<b>3,192</b>	<b>3,186</b>	<b>3,189</b>	<b>3,195</b>	<b>3,180</b>	<b>-15</b>	<b>-0.5%</b>
<b>Permanent Part Time:</b>	<b>398</b>	<b>404</b>	<b>404</b>	<b>398</b>	<b>395</b>	<b>-3</b>	<b>-0.8%</b>
<b>Non Permanent:</b>	<b>229</b>	<b>227</b>	<b>227</b>	<b>229</b>	<b>226</b>	<b>-3</b>	<b>-1.3%</b>
<b>Total Positions:</b>	<b>3,819</b>	<b>3,817</b>	<b>3,820</b>	<b>3,822</b>	<b>3,801</b>	<b>-21</b>	<b>-0.5%</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Transportation/Public Facilities Totals:</b>			<b>4,769.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	409.4
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	71.7
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	688.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	155.3
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	57.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	29.7
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	95.8
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	82.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	45.6
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	34.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	56.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	137.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	6.8
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	95.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.6
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	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	52.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
<b>RDU: Administration and Support (333)</b>			<b>336.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	29.7
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	27.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	24.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.9

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
<b>Component: Contracting and Appeals (2355)</b>			<b>42.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.0
<b>Component: Equal Employment and Civil Rights (2331)</b>			<b>25.9</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Ala Administration	25.9
<b>Component: Statewide Aviation (1811)</b>			<b>253.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	0.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	29.7
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	27.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	9.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
<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, Engineering and Construction (526)</b>			<b>991.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	125.5
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	688.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Design & Eng Svcs	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Southeast Highways & Aviation	40.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Aviation	10.0
<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>688.0</b>
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	688.0
<b>Component: Central Design and Engineering Services (2298)</b>			<b>37.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	22.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Highways and Aviation	15.0
<b>Component: Northern Design and Engineering Services (2299)</b>			<b>153.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	83.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Aviation	10.0
<b>Component: Southeast Design and Engineering Services (2300)</b>			<b>40.6</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Southeast Highways & Aviation	40.6
<b>Component: Central Region Construction and CIP Support (2293)</b>			<b>45.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	20.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Design & Eng Svcs	25.0
<b>RDU: Highways, Aviation and Facilities (408)</b>			<b>3,441.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	283.9
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	71.7
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	155.3
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	57.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	95.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	82.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	45.6
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
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 Consvn	Department-wide	6.8
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	35.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	52.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
<b>Component: Central Region Facilities (566)</b>			<b>726.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	68.1
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	31.7
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	155.3
51015 Interagency Receipts	59070 Labor	Leasing	57.9
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	95.8
51015 Interagency Receipts	59120 Public Safety	Administrative Services	82.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	45.6
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 Consvn	Department-wide	6.8
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.9
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	52.0
<b>Component: Northern Region Facilities (2069)</b>			<b>2,251.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	53.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
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	32.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	35.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
<b>Component: Southeast Region Facilities (604)</b>			<b>19.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
<b>Component: Central Region Highways and Aviation (564)</b>			<b>227.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	42.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	185.0
<b>Component: Northern Region Highways and Aviation (2068)</b>			<b>150.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	65.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
<b>Component: Southeast Region Highways and Aviation (603)</b>			<b>65.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	35.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0