

**Department of Transportation & Public Facilities**

**Mission**

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

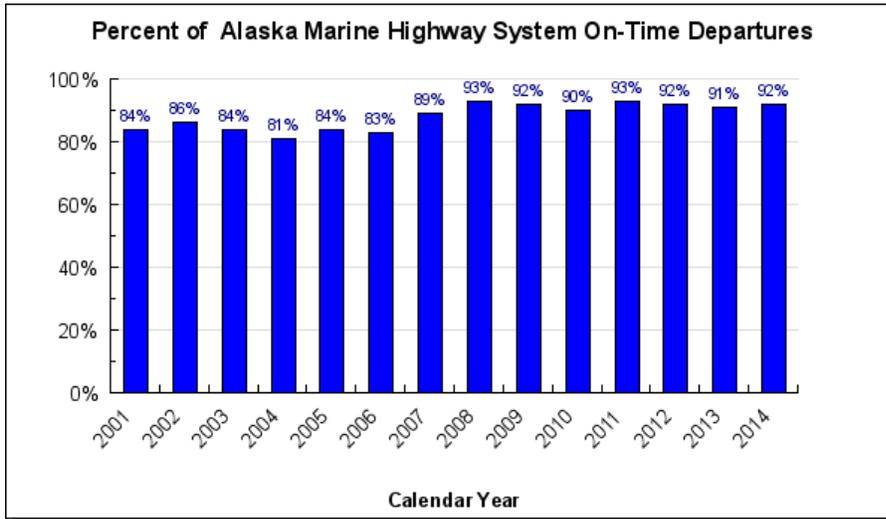
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Maintenance & Operations of State Transportation Systems	\$269,852.5	\$57,642.6	\$143,437.5	\$2,850.4	\$473,783.0	2,182	190	136
2. Measurement Standards / Commercial Vehicle Enforcement	\$2,252.6	\$2,671.3	\$2,420.2	\$0.0	\$7,344.1	67	0	0
3. Transportation & Facilities Constructions Program	\$6,499.5	\$7,853.8	\$133,556.4	\$0.0	\$147,909.7	937	203	91
<b>Department Totals</b>	<b>\$278,604.6</b>	<b>\$68,167.7</b>	<b>\$279,414.1</b>	<b>\$2,850.4</b>	<b>\$629,036.8</b>	<b>3,186</b>	<b>393</b>	<b>227</b>

**Performance Detail**

**A1: Core Service - Maintenance & Operations of State Transportation Systems**

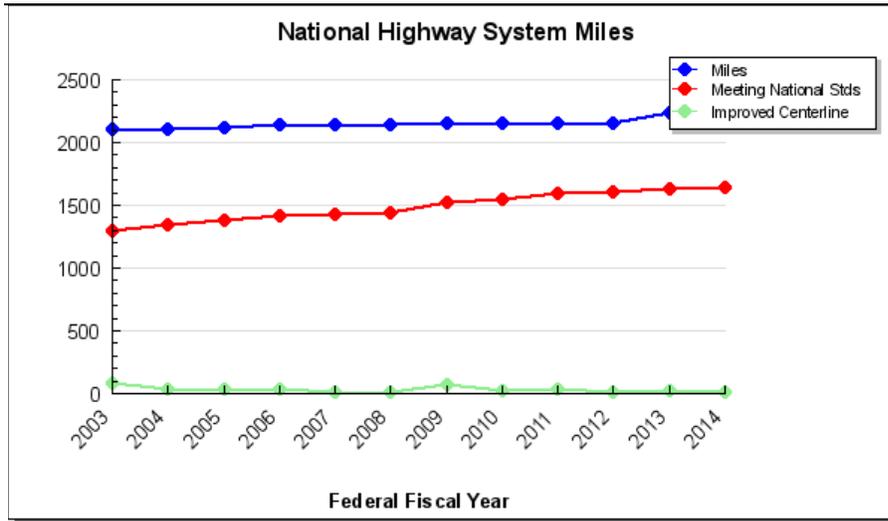
**Target #1:** Alaska Marine Highway System meets or exceeds industry standard for on-time departures.



**Analysis of results and challenges:** The target is for the Alaska Marine Highway System (AMHS) to consistently exceed the on-time departure benchmark of 80.9%. An on-time ferry departure is defined as within 30 minutes of the scheduled departure time.

Numerous events can cause delays in ferry departure times, especially weather and tides. An additional relevant factor is the time it takes to load/unload large and/or low slung vehicles (RV's, trucks w/trailers, heavy equipment) during busy periods. Most of these factors are out of the control of AMHS. Nevertheless, making schedule modifications in the event of continual and systematic delays are within the department's control.

**Target #2:** Increase by 15 centerline miles per year the national highway system (NHS) non-intermodal routes that meet current department standards.



*Methodology: NHS centerline miles are comprised of Interstate and defense routes, other principal arterial routes, and routes connecting to major intermodal facilities such as airports, ports, and ferry terminals.*

*Source: [http://www.dot.alaska.gov/stwdplng/transdata/NHS\\_AHS\\_SHS\\_info.shtml](http://www.dot.alaska.gov/stwdplng/transdata/NHS_AHS_SHS_info.shtml)*

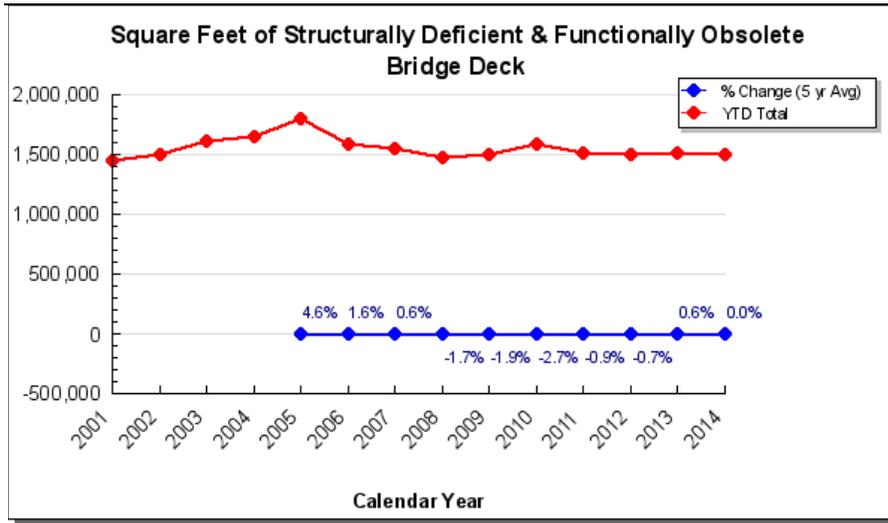
**National Highway System Miles**

Fiscal Year	Miles	Meeting National Stds	Improved Centerline
FFY 2014	2235	1644	12
FFY 2013	2235	1632	25
FFY 2012	2151	1607	17
FFY 2011	2151	1590	40
FFY 2010	2151	1550	29
FFY 2009	2151	1521	75
FFY 2008	2148	1446	15
FFY 2007	2147	1431	11
FFY 2006	2147	1420	35
FFY 2005	2123	1385	41
FFY 2004	2113	1344	41
FFY 2003	2113	1303	82

**Analysis of results and challenges:** As of FFY 2014, of the 2,235\* NHS centerline miles there are 1,644 miles (73.6%) that meet national standards and 591 miles (26.4%), including much of the Dalton Highway, which do not meet these standards.

\*Moving Ahead for Progress in the 21st Century Act (MAP-21) expanded the National Highway System in FFY 2013 to include intermodal connectors, urban and rural principal arterial routes and border crossings on those routes. This change in federal legislation has resulted in the classification of an addition of 84 centerline miles of NHS in Alaska.

**Target #3:** Decrease by 3% on a five year average the deck area of all bridges (regardless of ownership) classified by the Federal Highway Administration (FHWA) as structurally deficient or functionally obsolete.



**Square Feet of Structurally Deficient & Functionally Obsolete Bridge Deck**

Year	% Change (5 yr Avg)	YTD Total
2014	0%	1,498,700
2013	+0.6%	1,514,800
2012	-0.7%	1,496,800
2011	-0.9%	1,512,700
2010	-2.7%	1,587,700
2009	-1.9%	1,498,700
2008	-1.7%	1,471,400
2007	.6%	1,549,600
2006	1.6%	1,581,800
2005	4.6%	1,803,300
2004		1,649,800
2003		1,614,200
2002		1,503,000
2001		1,455,800

**Analysis of results and challenges:** Because the deficient bridge list is so dynamic a five year average comprised of the reporting year and four previous years is used as the metric.

It is important to note that the deficient bridge list is dynamic. Factors affecting bridge condition include:

- **Age.** Alaska's bridge population continues to age and currently 13% of the publically owned bridges are older than 50 years, which is nearing the end of their 50 to 75 year design life.
- **Damage.** Bridges may be damaged by a variety of means including: Overstressing primary members, steel corrosion, timber deterioration and rot, collision, scour, and earthquakes.
- **Functionally obsolete by definition.** New marine transfer structures designed for low speed, one way traffic may be considered functionally obsolete based on federal definition yet are adequate for their intended service.
- **Rehabilitation and replacement.** Structurally deficient bridges are typically removed from the list following rehabilitation or replacement. Replacement bridges are typically longer and wider than the bridge being replaced.

- Changes in annual daily traffic (ADT) and functional classification. Changes in ADT and functional classification may affect the determination if a bridge is deficient.

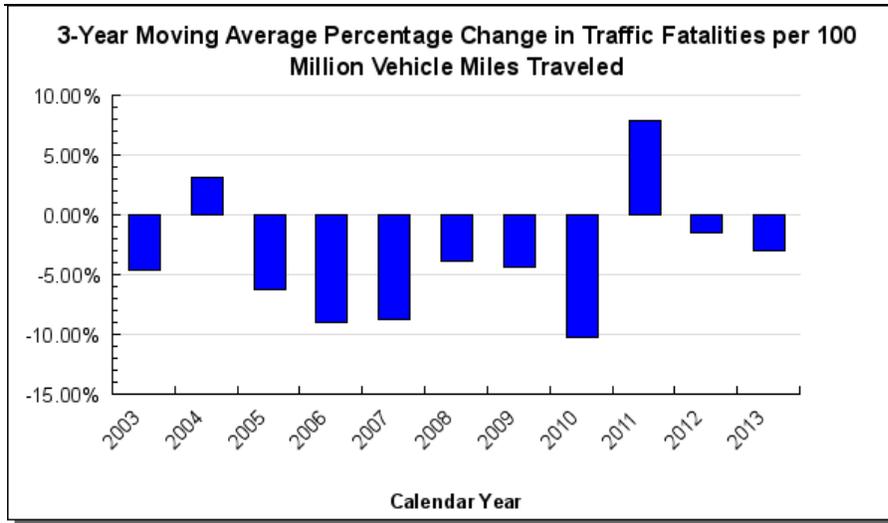
Local Agency bridges are an important component of the state's transportation system and are included in this metric. However, the department's ability to remedy deficiencies on non-state owned bridges is limited.

Biennial bridge inspections are required by Federal regulations to assure the safety of the traveling public. Using information from these inspections staff complete the following:

- Load rate bridges to determine their vehicle live load capacity. These calculations are used to permit overweight vehicles across bridges.
- Load post and close bridges as necessary.
- Develop repair recommendations to address maintenance and structural needs.
- Design repairs to address bridge needs.
- Because many of Alaska's roads do not have reasonable or, in many locations, any available detour routes recent bridge projects have focused on maintaining road access by rehabilitating or replacing structurally deficient bridges.

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**Target #4:** By 2020, reduce the 3-year moving average of traffic fatalities per 100 million vehicle miles traveled (VMT) by 3% per year.



**3-Year Moving Average Percentage Change in Traffic Fatalities per 100 Million Vehicle Miles Traveled**

Year	3 Year Average % Change
2013	-3.03%
2012	-1.56%
2011	7.84%
2010	-10.19%
2009	-4.41%
2008	-3.87%
2007	-8.72%
2006	-9.04%
2005	-6.26%
2004	3.09%
2003	-4.59%

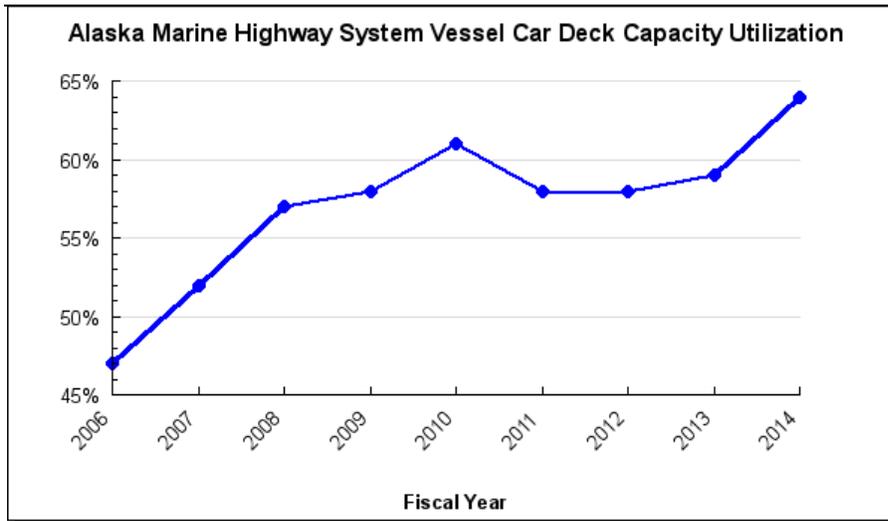
**Analysis of results and challenges:** Alaska’s 3-year average trend line has shown a less than 1% reduction since 2006. Between 2008 and 2010 the 3-year average fatality rate was 1.25 and increased 2.4% between 2011 and 2012 to a 3-year average of 1.28. Nationally the fatality rate decreased steadily between 1994 and 2013, from 1.73 fatalities per 100 million VMT in 1994, to 1.13 fatalities per 100 million VMT in 2012.

Reducing fatalities is an important indicator of the overall safety of the highway system, but fatality crashes are also a relatively rare outcome and thus the data can be subject to significant changes year-to-year. For example, a single crash event involving a large number of fatalities (such as a crash involving many passengers in a van or bus) would skew the year’s outcome significantly. For this reason, the data is smoothed by using a moving average of three years or more years. Currently, the Federal Highway Administration national practice is to use a three-year average.

The seasonal number of fatalities per month peaks each summer, when there is more economic and recreational activity. A second peak occurs in early winter, with long periods of darkness and poor driving conditions. Also coinciding with the early winter months are three major holiday weekends within a 45 day window (Thanksgiving, Christmas, and New Year’s) which adds additional behavioral elements. Additionally, people are relearning to drive in these winter conditions, while February and March produce some hazardous road conditions in Alaska, they have been our two least fatal months over the last five years. The fatality peak is in the summer, most notably July and August with a steady decline until December. February is our safest month with only nine fatalities occurring over the last five years in that month, while July has been the most deadly with 40 fatalities over the period.

In Alaska, the overall number of fatalities has been dropping since 2004 (101 traffic fatalities). The second highest year since then was 2007 with 82 fatalities and the lowest year was 2013 with 51 fatalities. There were 51 fatalities in 2013 resulting in a fatality rate of 1.05 per 100 million VMT, the lowest on record. The causes and effects of this decline are hard to link, but contributing factors are thought to be a result of various factors such as higher seatbelt usage, higher enforcement in highway safety corridors, safer cars being built, and highway safety improvements (rumble strips, guardrail, etc.).

**Target #5:** Increase AMHS Vessel Car Deck Utilization by at least 1% over the previous year.



*Methodology: The analysis converts capacity data into vehicle miles by taking the sum of each trip's vehicle capacity and multiplying it by the distance the ship travels. This produces the capacity number. Next, the analysis considers the actual sum of lineal feet of vehicle that were on board and multiplies that number by the distance they traveled. This produces the utilized number. Finally, the utilized number is divided by the capacity number to produce the utilization percentage.*

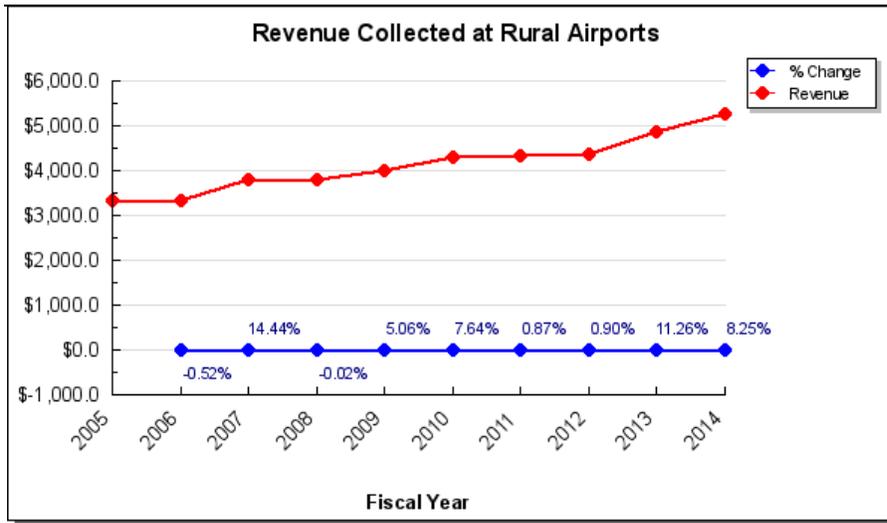
**Alaska Marine Highway System Vessel Car Deck Capacity Utilization**

Fiscal Year	YTD Total	Percentage Change
FY 2014	64%	+5%
FY 2013	59%	+1%
FY 2012	58%	0%
FY 2011	58%	-3%
FY 2010	61%	+3%
FY 2009	58%	+1%
FY 2008	57%	+5%
FY 2007	52%	+5%
FY 2006	47%	

**Analysis of results and challenges:** The analysis converts capacity data into vehicle miles by taking the sum of each trip's vehicle capacity and multiplying it by the distance the ship travels. This produces the capacity number. Next, the analysis considers the actual sum of lineal feet of vehicle that were on board and multiplies that number by the distance they traveled. This produces the utilized number. Finally, the utilized number is divided by the capacity number to produce the utilization percentage.

AMHS remains committed to consistent scheduling and strives for the earliest possible schedule releases. It is anticipated that car deck utilization will increase.

**Target #6:** Increase revenue collected at rural airports by 5% over prior state fiscal year.



*Methodology: This table has been updated with consistent revenue—2006 to present—which includes interagency receipts (rents/fees received from other state agencies), but not interest received. Please note: this metric is influenced significantly by free market forces. Demand resulting from the market (or lack of) is mostly outside the control or influence of the department.*

**Revenue Collected at Rural Airports**

Fiscal Year	% Change	Revenue
FY 2014	8.25%	\$5,272.6
FY 2013	11.26%	\$4,870.8
FY 2012	0.90%	\$4,378.0
FY 2011	0.87%	\$4,338.8
FY 2010	7.64%	\$4,301.5
FY 2009	5.06%	\$3,996.1
FY 2008	-0.02%	\$3,803.6
FY 2007	14.44%	\$3,804.4
FY 2006	-0.52%	\$3,324.4
FY 2005		\$3,341.8

**Analysis of results and challenges:** This table has been updated with consistent revenue—2006 to present—which includes interagency receipts (rents/fees received from other state agencies), but not interest received. Please note: this metric is influenced significantly by free market forces. Demand resulting from the market (or lack of) is mostly outside the control or influence of the department.

Statewide Aviation exceeded its target for FY2014. Revenues have increased due to regulations adopted in 2009 containing stepped rent increases through 2015 and resource development interests in some areas of the state. Some increases are due to the Federal Aviation Administration (FAA) requiring that non-aviation use tenants pay fair market rent and increased demand at the road systems airports resulting in competitive bid rents (higher than regulation published rates).

The State of Alaska rural aviation system is large, complex, diverse, and geographically dispersed making it challenging for the department to reach its goal of fully developing, and maintaining and operating a sustainable system. Through an upcoming strategic planning effort, the Rates and Fees study, initiated by the FAA and Statewide Aviation, the department will continue to explore tenable revenue enhancement options that support, enable, and sustain aviation as a lifeline to rural Alaska and as an economic engine for the State. Alaska has no national equal in terms of the scope and scale of our State owned aviation system.

Increasing non-aviation rates is required to:

- 1) offset the rising costs of operations, maintenance, and management costs of the rural airports; and
- 2) meet FAA requirements to charge fair market rent for non-aviation land use to develop airports that are self-sustaining.

**Target #7:** Reduce the number of occupational injuries and illnesses in the department to less than the national average.



Methodology: Average=National Average  
 Average Row=Average of Class  
 Department Total=Total of all 4 Classes divided by 4.

**Number of Occupational Injuries & Illnesses within DOT&PF Compared to National Average**

Year	Region/MSCVE	Aviation	Facilities	Statewide	Department Total
Average	3.6 +12.5%	7.4 -45.99%	3.9 -25%	3.7 +270%	4.7 -4.08%
2012	3.2 0%	13.7 +19.13%	5.2 -50%	1 0%	4.9 -24.62%
2011	3.2 +120.69%	11.5 +194.87%	10.4 +181.08%	1 +233.33%	6.5 +182.61%
2010	1.45 +81.25%	3.9 -31.58%	3.7 -66.96%	0.3 0%	2.3 -48.89%
2009	0.8 -80.25%	5.7 +9.62%	11.2 0%	0.3 -89.66%	4.5 +50%
2008	4.05	5.2	0.0	2.9	3.0

**Analysis of results and challenges:** At present the department incident rate uses an average of recorded injuries over the 2012 calendar year and covers four of the Bureau of Labor Statistics North American Industry Classification System codes (NAICS). Each of these classification codes are assigned nationally to a specific employee class, based on typical job functions for that class. It is important to note, typical job functions will vary across the classification index and do not always match identically. The numeric sequence for the codes changed in 2011 from a six digit sequence to a three digit number. The codes used in this analysis are as follows:

Support activities for road transportation in three regional elements and the Measurement Standards and Commercial Vehicle Enforcement (MS/CVE) Division previously used (NAICS 488490) and are now using (488).

Aviation functions previously used (NAICS 488119) and is now (481).

Facilities support functions previously used (NAICS 561210) and is now (238).

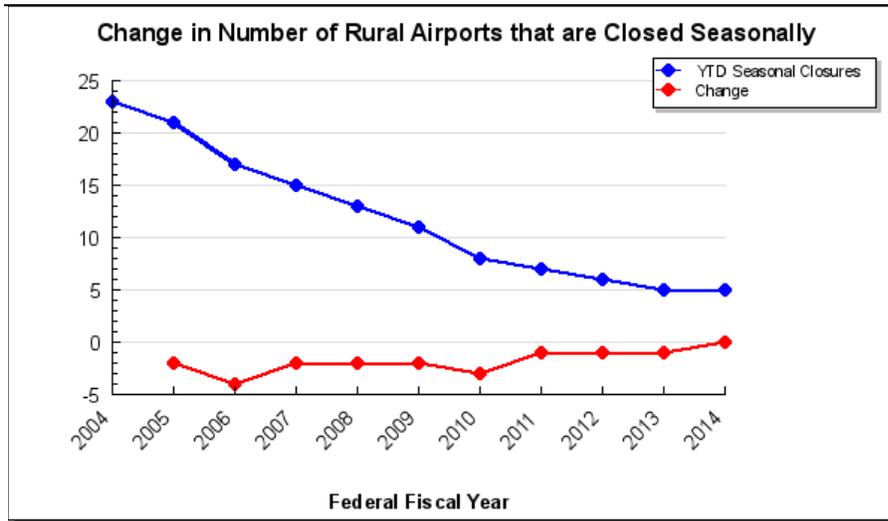
All other statewide functions, i.e., Highway, Street & Bridge Construction previously used (NAICS 237310) and is now (23).

The department began tracking and recording data in this fashion in 2008; previous data was not compatible when the Bureau of Labor Statistics classification codes changed. The national averages for each Calendar year are not available until all data is compiled and released. Data from 2012 was not released until the end of November of 2013.

The challenges for this department continue to include the inhospitable weather and terrain that employees work in with some employees working alone in more isolated remote areas. Other challenges include lower wages than the private sector which makes hiring qualified employees difficult, the diversity of jobs within the department i.e. maintenance and operations, construction, aviation, and skilled tradesman where each has their own set of work practices. Each of the above mentioned operations are measured nationally under separate North American Index Coding System (NAICS) criteria because of the differences in operations and work practices. It is also important to note that all aspects of safety and health are managed and monitored to reduce risk to lower our Incidence Rate.

To achieve the desired results all employees need to be trained and monitored to ensure this goal is met. Currently the department has one full time safety professional in Northern Region. The safety professional position is important and ensures that hazards are identified, training and facility inspections occur, and that advice and consultation are provided to all employees to help mitigate/abate hazards, thus reducing injuries and illnesses.

**Target #8:** Beginning in FFY2013 the target is to reduce the number of airports subject to seasonal closure due to seasonally soft runway conditions or other issues by one (1) airport every three (3) federal fiscal years (FFY).



*Methodology: From FFY2004 through FFY2012, the target was to reduce the number of airports that are closed due to seasonally soft runway conditions or other issues by one (1) per federal fiscal year.*

**Change in Number of Rural Airports that are Closed Seasonally**

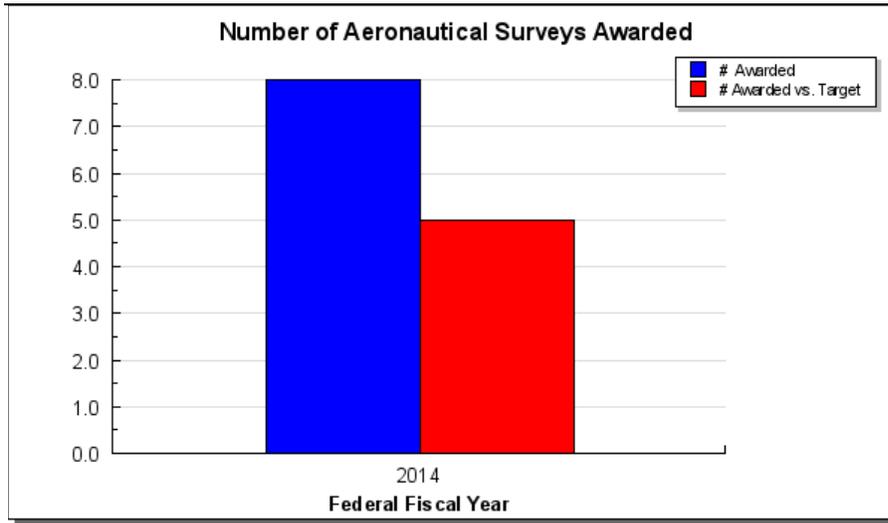
Fiscal Year	YTD Seasonal Closures	Change
FFY 2014	5 0%	0 -100%
FFY 2013	5 -16.67%	-1 0%
FFY 2012	6 -14.29%	-1 0%
FFY 2011	7 -12.5%	-1 -66.67%
FFY 2010	8 -27.27%	-3 +50%
FFY 2009	11 -15.38%	-2 0%
FFY 2008	13 -13.33%	-2 0%
FFY 2007	15 -11.76%	-2 -50%
FFY 2006	17 -19.05%	-4 +100%
FFY 2005	21 -8.7%	-2
FFY 2004	23	

**Analysis of results and challenges:** At the beginning of FFY2013 there were 5 airports (out of 252 total DOT&PF rural airports) on the seasonal closure list with a target of improving by one (1) per three (3) federal fiscal years. The remaining five (5) airports which experience seasonal closures are: Ambler; Golovin; Koyuk; Nanwalek; and Red Devil.

Ambler Airport is currently being funded for improvement to eliminate seasonal closures and improve the airports capacity. In FFY2013 approximately \$7.1M and in FFY2014 approximately \$17M in federal Airport Improvement Program (AIP) funding was received to improve Ambler airport. The rehabilitation construction work was awarded in July 2014. Due to FFY2014 funding limitations, in FFY2015 an additional approximately \$2.4M in AIP funding is expected to be received to complete this improvement. The construction mobilization is expected to occur during the spring of 2015. The construction work for this airport rehabilitation work is expected to be completed by October 2016.

The challenges to reducing the number of airports with Seasonal Closures on a continuing basis are: 1) other competing priorities; 2) extended project development times to acquire Native Allotments; 3) increasing construction cost inflation; 4) decreasing federal AIP funding availability and 5) very high cost for the benefit achieved.

**Target #9:** Beginning in federal fiscal year (FFY) 2014 the target is to fund a minimum of three (3) aeronautical surveys of rural airports each FFY.



**Number of Aeronautical Surveys Awarded**

Fiscal Year	# Awarded	# Awarded vs. Target	% of Target
FFY 2014	8	5	267%

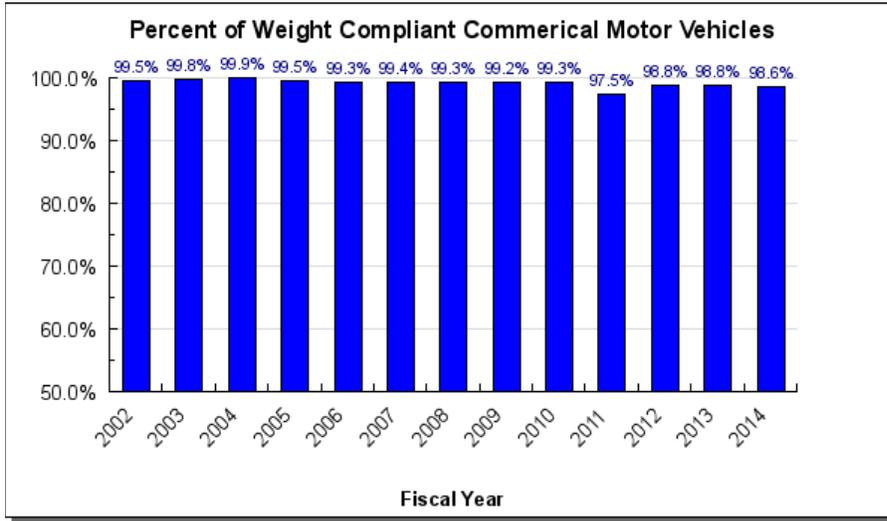
**Analysis of results and challenges:** In FFY2014, the department has awarded contracts for eight (8) aeronautical surveys at the following airports:

1. Atka
2. Mekoryuk
3. Sand Point
4. Talkeetna
5. Togiak
6. Koliganek
7. Homer
8. Ouzinkie

The awarding of contracts for these eight (8) aeronautical surveys exceeds the department's target of three (3) aeronautical surveys by five (5) surveys for FFY2014.

**A2: Core Service - Measurement Standards / Commercial Vehicle Enforcement**

**Target #1:** 99% commercial motor vehicle weight compliance at fixed and mobile inspection sites.



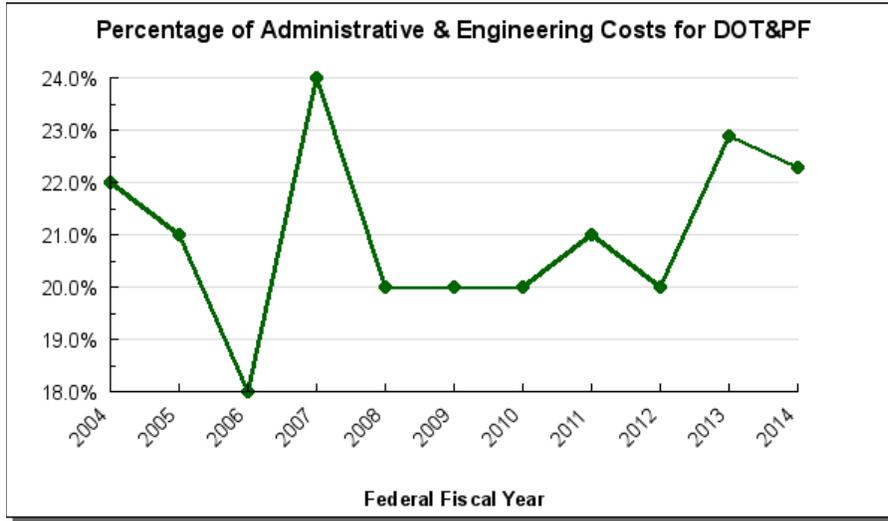
*Methodology: Data is reported on a state fiscal year basis.*

**Analysis of results and challenges:** Division inspection efforts focus on maintaining the high level of compliance at weigh stations and improving compliance at the roadside inspection locations. Weight compliant motor vehicles do not contribute to premature deterioration of Alaska's roads and bridges.

The department continues to place emphasis on inspections through expanded mobile enforcement coverage, authorized traffic stops by selected and trained Commercial Vehicle Enforcement Officers, and conducting joint operations with the Alaska State Troopers and local police departments. Measurement Standards & Commercial Vehicle Enforcement (MS&CVE) only interacts with privately owned vehicles or their drivers on size and weight; however the division is authorized by the Federal Motor Carrier Safety Administration (FMCSA) to use up to 5% of the Motor Carrier Safety Assistance Program (MCSAP) budget to fund other agencies to assist in mandated safety efforts. MS&CVE routinely enters into contracts with local law enforcement agencies throughout the State to supplement enforcement efforts and to increase and encourage safe operations of commercial vehicles and privately owned vehicle operating around commercial vehicles.

**A3: Core Service - Transportation & Facilities Constructions Program**

**Target #1:** Maintain the percentage of administrative and engineering costs below 30% of total project costs.



**Percentage of Administrative & Engineering Costs for DOT&PF**

Fiscal Year	Central Region	Northern Region	Southeast Region	Department Total
FFY 2014	23.1%	20.1%	25%	22.3%
FFY 2013	23.9%	21.7%	20.7%	22.9%
FFY 2012	20%	20%	19%	20%
FFY 2011	20%	24%	20%	21%
FFY 2010	18%	21%	21%	20%
FFY 2009	23%	20%	10%	20%
FFY 2008	24%	19%	10%	20%
FFY 2007	22%	24%	26%	24%
FFY 2006	21%	23%	13%	18%
FFY 2005	20%	22%	23%	21%
FFY 2004	21%	26%	23%	22%

**Analysis of results and challenges:** This percentage decreased from 22.9% in FFY2013 to 22.3% in FFY2014.

The aim of this measure is to get more capital dollars into construction or into other related fieldwork by maintaining overhead costs at an acceptable level. This will benefit the private sector and the travelling public. Percentages are calculated by summing up all administrative and engineering costs, i.e. all costs that are not direct construction payments, right-of-way acquisition/relocation payments, or utility relocation payments, and dividing those administrative and engineering costs by the total of all project costs.

Several factors can contribute to a higher percentage of administration costs including a very competitive construction bidding climate that has reduced the cost of contract construction while at the same time the department has increased oversight responsibilities for storm water permitting requirements and work zone management. Nationally, erosion and sediment control allowances vary from about 1% to 10% of construction costs.

## Department Totals - Operating Budget (1158)

### Department of Transportation/Public Facilities

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Department Totals	656,227.1	633,792.9	629,036.8	629,036.8	629,036.8	-22,434.2	-3.4%
<b>Objects of Expenditure:</b>							
71000 Personal Services	404,426.8	391,068.6	398,572.0	398,572.0	398,409.4	-13,358.2	-3.3%
72000 Travel	6,482.0	7,358.2	5,951.7	5,951.7	5,965.7	876.2	13.5%
73000 Services	135,298.0	128,210.7	128,132.9	128,132.9	128,208.8	-7,087.3	-5.2%
74000 Commodities	108,355.8	101,511.7	95,521.2	95,521.2	95,593.9	-6,844.1	-6.3%
75000 Capital Outlay	1,664.5	5,643.7	859.0	859.0	859.0	3,979.2	239.1%
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 Sources:</b>							
1002 Fed Rcpts (Fed)	3,844.6	1,450.6	2,850.4	2,850.4	2,850.4	-2,394.0	-62.3%
1004 Gen Fund (UGF)	302,132.2	301,206.6	278,604.6	278,604.6	278,604.6	-925.6	-0.3%
1005 GF/Prgm (DGF)	9,141.4	8,507.8	8,721.6	8,721.6	8,721.6	-633.6	-6.9%
1007 I/A Rcpts (Other)	6,514.2	5,150.3	4,769.1	4,769.1	4,769.1	-1,363.9	-20.9%
1026 Hwy Capitl (Other)	33,441.2	33,426.3	33,534.3	33,534.3	33,534.3	-14.9	-0.0%
1027 Int Airprt (Other)	82,670.2	79,713.7	83,741.4	83,741.4	83,741.4	-2,956.5	-3.6%
1061 CIP Rcpts (Other)	160,585.2	153,875.8	153,971.7	153,901.7	153,901.7	-6,709.4	-4.2%
1076 Marine Hwy (DGF)	54,490.3	48,231.9	54,366.0	54,366.0	54,366.0	-6,258.4	-11.5%
1108 Stat Desig (Other)	619.5	113.0	632.6	632.6	632.6	-506.5	-81.8%
1200 VehRntlTax (DGF)	0.0	0.0	5,080.1	5,080.1	5,080.1	0.0	0.0%
1214 WhitTunnel (Other)	1,753.4	1,720.6	1,753.4	1,753.4	1,753.4	-32.8	-1.9%
1215 UCR Rcpts (Other)	323.1	318.9	318.7	318.7	318.7	-4.2	-1.3%
1229 AGDC-ISP (Other)	711.8	77.4	0.0	0.0	0.0	-634.4	-89.1%
1232 ISPF-I/A (Other)	0.0	0.0	692.9	692.9	692.9	0.0	0.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	302,132.2	301,206.6	278,604.6	278,604.6	278,604.6	-925.6	-0.3%

**Department Totals - Operating Budget (1158)**

**Department of Transportation/Public Facilities**

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Designated General (DGF)	63,631.7	56,739.7	68,167.7	68,167.7	68,167.7	-6,892.0	-10.8%
Other Funds	286,618.6	274,396.0	279,414.1	279,414.1	279,414.1	-12,222.6	-4.3%
Federal Funds	3,844.6	1,450.6	2,850.4	2,850.4	2,850.4	-2,394.0	-62.3%
<b>Positions:</b>							
Permanent Full Time	3,197	3,197	3,180	3,180	3,186	0	0.0%
Permanent Part Time	395	395	395	395	393	0	0.0%
Non Permanent	230	230	226	226	227	0	0.0%

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Administration and Support</b>							
Agency-wide Unallocated	0.0	0.0	-160.8	0.0	0.0	0.0	0.0%
Commissioner's Office	2,411.5	2,302.1	2,135.6	2,135.6	2,188.7	-109.4	-4.5%
Contracting and Appeals	355.7	344.1	356.4	356.3	336.3	-11.6	-3.3%
EE/Civil Rights	1,277.9	1,069.8	1,276.9	1,268.9	1,268.9	-208.1	-16.3%
Internal Review	1,062.8	1,021.5	1,113.0	1,087.3	1,087.3	-41.3	-3.9%
Transportation Mgmt & Security	1,212.7	1,107.1	1,167.5	1,162.9	1,162.9	-105.6	-8.7%
Statewide Admin Services	7,438.8	7,256.1	6,662.3	6,661.5	6,619.5	-182.7	-2.5%
Statewide Information Systems	5,760.6	5,700.8	5,316.2	5,315.2	5,315.2	-59.8	-1.0%
Leased Facilities	2,586.9	2,567.6	2,957.7	2,957.7	2,957.7	-19.3	-0.7%
Human Resources	2,393.8	2,393.8	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,393.4	1,375.1	1,388.2	1,388.0	1,430.0	-18.3	-1.3%
Central Support Svcs	1,260.2	1,203.4	1,243.0	1,242.2	1,242.2	-56.8	-4.5%
Northern Support Services	1,565.8	1,563.2	1,549.9	1,549.3	1,549.3	-2.6	-0.2%
Southeast Support Services	1,891.9	1,548.2	1,893.5	1,892.3	1,892.3	-343.7	-18.2%
Statewide Aviation	3,389.7	3,286.9	3,248.3	3,248.3	3,248.3	-102.8	-3.0%
Program Development	5,996.0	5,265.2	5,808.0	5,807.8	5,807.8	-730.8	-12.2%
Central Region Planning	2,229.0	2,014.1	2,198.1	2,197.8	2,164.7	-214.9	-9.6%
Northern Region Planning	2,013.8	1,929.5	2,027.2	2,026.8	2,026.8	-84.3	-4.2%
Southeast Region Planning	670.7	641.7	671.2	671.1	671.1	-29.0	-4.3%
Measurement Standards	7,263.4	5,740.0	7,041.2	7,032.4	7,032.4	-1,523.4	-21.0%
<b>RDU Total:</b>	<b>52,174.6</b>	<b>48,330.2</b>	<b>50,259.8</b>	<b>50,367.8</b>	<b>50,367.8</b>	<b>-3,844.4</b>	<b>-7.4%</b>
<b>Design, Engineering and Construction</b>							
Statewide Public Facilities	4,625.3	4,561.7	4,582.6	4,582.0	4,582.0	-63.6	-1.4%
SW Design & Engineering Svcs	13,237.2	11,261.0	12,827.2	12,824.8	12,815.1	-1,976.2	-14.9%
Harbor Program Development	645.7	626.6	651.3	649.5	659.2	-19.1	-3.0%

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Design, Engineering and Construction</b>							
Central Design & Eng Svcs	23,225.0	23,063.5	22,764.6	22,764.5	22,764.5	-161.5	-0.7%
Northern Design & Eng Svcs	17,718.2	16,739.6	17,195.7	17,195.6	17,195.6	-978.6	-5.5%
Southeast Design & Eng Svcs	11,016.7	10,286.7	11,035.2	11,035.1	11,035.1	-730.0	-6.6%
Central Construction & CIP	23,425.5	23,353.9	21,570.7	21,570.7	21,570.7	-71.6	-0.3%
Northern Construction & CIP	21,274.8	21,223.4	17,657.8	17,657.6	17,657.6	-51.4	-0.2%
Southeast Region Construction	8,017.6	7,441.0	7,766.6	7,766.5	7,766.5	-576.6	-7.2%
Knik Arm Crossing	1,806.2	1,446.5	1,675.7	1,675.7	1,675.7	-359.7	-19.9%
<b>RDU Total:</b>	<b>124,992.2</b>	<b>120,003.9</b>	<b>117,727.4</b>	<b>117,722.0</b>	<b>117,722.0</b>	<b>-4,988.3</b>	<b>-4.0%</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	33,871.6	33,819.1	32,743.3	32,743.3	32,743.3	-52.5	-0.2%
<b>RDU Total:</b>	<b>33,871.6</b>	<b>33,819.1</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>-52.5</b>	<b>-0.2%</b>
<b>Highways, Aviation and Facilities</b>							
Central Region Facilities	10,266.9	10,202.8	9,915.0	9,910.4	9,910.4	-64.1	-0.6%
Northern Region Facilities	16,753.9	16,505.1	14,903.3	14,894.2	14,894.2	-248.8	-1.5%
Southeast Region Facilities	1,654.7	1,630.5	1,588.8	1,588.7	1,588.7	-24.2	-1.5%
Traffic Signal Management	1,807.9	1,807.9	1,865.9	1,865.9	1,865.9	0.0	0.0%
Central Highways and Aviation	60,757.5	60,435.9	59,111.7	59,102.4	59,102.4	-321.6	-0.5%
Northern Highways & Aviation	77,114.8	75,944.2	74,417.2	74,397.0	74,397.0	-1,170.6	-1.5%
Southeast Highways & Aviation	18,189.3	17,871.4	17,518.5	17,510.7	17,510.7	-317.9	-1.7%
Whittier Access and Tunnel	4,757.2	4,724.4	4,757.1	4,757.1	4,757.1	-32.8	-0.7%
<b>RDU Total:</b>	<b>191,302.2</b>	<b>189,122.2</b>	<b>184,077.5</b>	<b>184,026.4</b>	<b>184,026.4</b>	<b>-2,180.0</b>	<b>-1.1%</b>
<b>International Airports</b>							
International Airport Systems	1,326.3	1,164.3	2,162.8	2,162.8	2,205.2	-162.0	-12.2%
AIA Administration	8,352.8	8,208.8	7,996.9	7,996.9	7,996.9	-144.0	-1.7%
AIA Facilities	21,903.7	20,891.7	21,963.8	21,963.8	21,963.8	-1,012.0	-4.6%

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>International Airports</b>							
AIA Field & Equipment Maint	17,740.6	17,682.8	17,739.6	17,739.6	17,739.6	-57.8	-0.3%
AIA Operations	5,487.0	5,123.8	5,681.6	5,681.6	5,819.1	-363.2	-6.6%
AIA Safety	11,940.1	9,376.6	11,011.5	11,011.5	10,874.0	-2,563.5	-21.5%
FIA Administration	2,101.3	2,008.9	2,364.4	2,364.4	2,322.0	-92.4	-4.4%
FIA Facilities	3,841.5	3,719.6	4,220.5	4,220.5	4,220.5	-121.9	-3.2%
FIA Field & Equipment Maint	4,488.6	4,383.1	4,179.0	4,179.0	4,179.0	-105.5	-2.4%
FIA Operations	1,001.9	976.3	968.9	968.9	995.0	-25.6	-2.6%
FIA Safety	4,632.3	4,412.7	4,376.5	4,376.5	4,350.4	-219.6	-4.7%
<b>RDU Total:</b>	<b>82,816.1</b>	<b>77,948.6</b>	<b>82,665.5</b>	<b>82,665.5</b>	<b>82,665.5</b>	<b>-4,867.5</b>	<b>-5.9%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	115,328.6	111,577.0	111,214.4	111,164.4	111,164.4	-3,751.6	-3.3%
Marine Vessel Fuel	33,455.8	31,965.6	28,913.6	28,913.6	28,913.6	-1,490.2	-4.5%
Marine Engineering	4,148.8	3,626.5	3,976.3	3,975.9	3,975.9	-522.3	-12.6%
Overhaul	1,647.8	1,606.3	1,647.8	1,647.8	1,647.8	-41.5	-2.5%
Reservations and Marketing	2,585.8	2,431.9	2,776.7	2,775.9	2,775.9	-153.9	-6.0%
Marine Shore Operations	8,620.3	8,304.8	8,200.2	8,199.9	8,199.9	-315.5	-3.7%

**Component Summary (1078)**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Marine Highway System</b>							
Vessel Operations Management	5,283.3	5,056.8	4,834.3	4,834.3	4,834.3	-226.5	-4.3%
<b>RDU Total:</b>	<b>171,070.4</b>	<b>164,568.9</b>	<b>161,563.3</b>	<b>161,511.8</b>	<b>161,511.8</b>	<b>-6,501.5</b>	<b>-3.8%</b>
<b>Unrestricted General (UGF):</b>	302,132.2	301,206.6	278,604.6	278,604.6	278,604.6	-925.6	-0.3%
<b>Designated General (DGF):</b>	63,631.7	56,739.7	68,167.7	68,167.7	68,167.7	-6,892.0	-10.8%
<b>Other:</b>	286,618.6	274,396.0	279,414.1	279,414.1	279,414.1	-12,222.6	-4.3%
<b>Federal:</b>	3,844.6	1,450.6	2,850.4	2,850.4	2,850.4	-2,394.0	-62.3%
<b>Total Funds:</b>	<b>656,227.1</b>	<b>633,792.9</b>	<b>629,036.8</b>	<b>629,036.8</b>	<b>629,036.8</b>	<b>-22,434.2</b>	<b>-3.4%</b>
<b>Permanent Full Time:</b>	3,197	3,197	3,180	3,180	3,186	0	0.0%
<b>Permanent Part Time:</b>	395	395	395	395	393	0	0.0%
<b>Non Permanent:</b>	230	230	226	226	227	0	0.0%
<b>Total Positions:</b>	<b>3,822</b>	<b>3,822</b>	<b>3,801</b>	<b>3,801</b>	<b>3,806</b>	<b>0</b>	<b>0.0%</b>

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Transportation/Public Facilities (25)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (333)	Agency-wide Unallocated Reduction (3075)	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support (333)	Commissioner's Office (530)	861.5	343.4	983.8	0.0	2,188.7	14	0	0
Administration and Support (333)	Contracting and Appeals (2355)	19.0	0.0	317.3	0.0	336.3	2	0	0
Administration and Support (333)	Equal Employment and Civil Rights (2331)	382.7	0.0	886.2	0.0	1,268.9	11	0	0
Administration and Support (333)	Internal Review (2356)	175.9	0.0	911.4	0.0	1,087.3	7	0	0
Administration and Support (333)	Transportation Management and Security (2607)	890.1	0.0	272.8	0.0	1,162.9	5	0	0
Administration and Support (333)	Statewide Administrative Services (537)	1,275.1	1,244.5	4,099.9	0.0	6,619.5	65	0	0
Administration and Support (333)	Statewide Information Systems (540)	2,058.9	0.0	3,256.3	0.0	5,315.2	23	0	0
Administration and Support (333)	Leased Facilities (2892)	2,084.8	0.0	872.9	0.0	2,957.7	0	0	0
Administration and Support (333)	Human Resources (2757)	931.0	270.7	1,164.7	0.0	2,366.4	0	0	0
Administration and Support (333)	Statewide Procurement (2851)	586.8	691.8	151.4	0.0	1,430.0	13	0	0
Administration and Support (333)	Central Region Support Services (2292)	774.2	0.0	468.0	0.0	1,242.2	12	0	0
Administration and Support (333)	Northern Region Support Services (2294)	1,107.4	0.0	441.9	0.0	1,549.3	15	3	0
Administration and Support (333)	Southeast Region Support Services (2296)	539.5	0.0	1,352.8	0.0	1,892.3	14	0	1
Administration and Support (333)	Statewide Aviation (1811)	0.0	2,524.7	723.6	0.0	3,248.3	25	0	0
Administration and Support (333)	Program Development (2762)	519.3	0.0	5,288.5	0.0	5,807.8	43	0	3
Administration and Support (333)	Central Region Planning (557)	145.8	0.0	2,018.9	0.0	2,164.7	18	0	4
Administration and Support (333)	Northern Region Planning (578)	150.1	0.0	1,876.7	0.0	2,026.8	15	0	3
Administration and Support (333)	Southeast Region Planning (597)	30.0	0.0	641.1	0.0	671.1	4	0	0
Administration and Support (333)	Measurement Standards & Commercial Vehicle Enforcement (2332)	2,187.9	2,629.3	2,215.2	0.0	7,032.4	64	0	0
Design, Engineering and Construction (526)	Statewide Public Facilities (2882)	426.4	0.0	4,155.6	0.0	4,582.0	31	0	5
Design, Engineering and Construction (526)	Statewide Design and Engineering Services (2357)	947.9	0.0	11,867.2	0.0	12,815.1	76	4	10
Design, Engineering and Construction (526)	Harbor Program Development (2978)	395.3	0.0	263.9	0.0	659.2	3	0	0
Design, Engineering and Construction (526)	Central Design and Engineering Services (2298)	382.1	540.1	21,842.3	0.0	22,764.5	174	17	22
Design, Engineering and Construction (526)	Northern Design and Engineering Services (2299)	309.8	124.8	16,761.0	0.0	17,195.6	122	14	5
Design, Engineering and Construction (526)	Southeast Design and Engineering Services (2300)	259.7	190.7	10,584.7	0.0	11,035.1	76	6	4
Design, Engineering and Construction (526)	Central Region Construction and CIP Support (2293)	336.2	0.0	21,234.5	0.0	21,570.7	122	44	19
Design, Engineering and Construction (526)	Northern Region Construction and CIP Support (2295)	329.2	0.0	17,328.4	0.0	17,657.6	73	90	10
Design, Engineering and Construction (526)	Southeast Region Construction (2297)	93.7	0.0	7,672.8	0.0	7,766.5	36	26	3

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Transportation/Public Facilities (25)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Design, Engineering and Construction (526)	Knik Arm Crossing (2715)	0.0	0.0	1,675.7	0.0	1,675.7	7	0	0
State Equipment Fleet (369)	State Equipment Fleet (2791)	0.0	0.0	32,743.3	0.0	32,743.3	164	1	0
Highways, Aviation and Facilities (408)	Central Region Facilities (566)	8,453.5	44.6	1,412.3	0.0	9,910.4	28	1	0
Highways, Aviation and Facilities (408)	Northern Region Facilities (2069)	11,658.0	136.1	2,940.1	160.0	14,894.2	48	4	0
Highways, Aviation and Facilities (408)	Southeast Region Facilities (604)	1,523.9	45.0	19.8	0.0	1,588.7	3	0	0
Highways, Aviation and Facilities (408)	Traffic Signal Management (565)	1,855.1	0.0	10.8	0.0	1,865.9	0	0	0
Highways, Aviation and Facilities (408)	Central Region Highways and Aviation (564)	47,176.1	5,891.7	5,477.6	557.0	59,102.4	218	9	16
Highways, Aviation and Facilities (408)	Northern Region Highways and Aviation (2068)	66,351.1	1,271.3	6,452.3	322.3	74,397.0	284	50	22
Highways, Aviation and Facilities (408)	Southeast Region Highways and Aviation (603)	15,201.7	284.9	1,809.1	215.0	17,510.7	64	7	4
Highways, Aviation and Facilities (408)	Whittier Access and Tunnel (2510)	403.7	0.0	4,353.4	0.0	4,757.1	1	0	0
International Airports (189)	International Airport Systems Office (1649)	0.0	0.0	2,205.2	0.0	2,205.2	9	0	0
International Airports (189)	Anchorage Airport Administration (613)	0.0	0.0	7,996.9	0.0	7,996.9	43	0	0
International Airports (189)	Anchorage Airport Facilities (2467)	0.0	0.0	21,963.8	0.0	21,963.8	130	0	0
International Airports (189)	Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	17,739.6	0.0	17,739.6	85	24	0
International Airports (189)	Anchorage Airport Operations (1812)	0.0	0.0	5,819.1	0.0	5,819.1	17	0	0
International Airports (189)	Anchorage Airport Safety (610)	0.0	0.0	9,603.5	1,270.5	10,874.0	80	0	0
International Airports (189)	Fairbanks Airport Administration (619)	0.0	0.0	2,322.0	0.0	2,322.0	13	0	0
International Airports (189)	Fairbanks Airport Facilities (2468)	0.0	0.0	4,220.5	0.0	4,220.5	19	0	0
International Airports (189)	Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,179.0	0.0	4,179.0	22	5	0
International Airports (189)	Fairbanks Airport Operations (1813)	0.0	0.0	995.0	0.0	995.0	8	0	0
International Airports (189)	Fairbanks Airport Safety (617)	0.0	0.0	4,024.8	325.6	4,350.4	31	2	0
Marine Highway System (334)	Marine Vessel Operations (2604)	82,996.9	28,167.5	0.0	0.0	111,164.4	722	47	80
Marine Highway System (334)	Marine Vessel Fuel (2979)	23,512.5	5,401.1	0.0	0.0	28,913.6	0	0	0
Marine Highway System (334)	Marine Engineering (2359)	171.4	2,141.8	1,662.7	0.0	3,975.9	23	0	3
Marine Highway System (334)	Overhaul (1212)	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Marine Highway System (334)	Reservations and Marketing (625)	584.7	2,191.2	0.0	0.0	2,775.9	22	0	0
Marine Highway System (334)	Marine Shore Operations (2789)	515.7	7,684.2	0.0	0.0	8,199.9	36	39	13
Marine Highway System (334)	Vessel Operations Management (629)	0.0	4,700.5	133.8	0.0	4,834.3	46	0	0
<b>Department of Transportation/Public Facilities Total:</b>		<b>278,604.6</b>	<b>68,167.7</b>	<b>279,414.1</b>	<b>2,850.4</b>	<b>629,036.8</b>	<b>3,186</b>	<b>393</b>	<b>227</b>

Transportation Only

FY2015 Capital Budget (1196)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Transportation/Public Facilities</b>						
	Alyeska Highway Pedestrian Safety Corridor Rehabilitation - Alaska Railroad Crossing	AP	3,000,000	0	0	3,000,000
	Aniak High School White Alice Communication System Site Clean-up	AP	2,497,500	0	903,000	6,299,500
	Chena Small Tracts Road, Multi-Use Path Construction	AP	1,000,000	0	0	1,000,000
	King Cove Road - Izembek	AP	2,100,000	0	0	18,900,000
	Pittman Road Rehabilitation and Resurfacing	AP	2,000,000	0	0	2,000,000
	Traffic Safety, Congestion, Mitigation and Notification	AP	790,000	0	0	790,000
	Economic Development	AP	21,750,067	0	0	88,050,000
	Dalton Corridor Surface Repairs	AL	5,000,000	0	0	5,000,000
	Deadhorse Airport Rescue and Fire Fighting/Snow Removal Equipment Building Expansion	AL	568,577	0	0	8,050,000
	Juneau Access	AL	5,000,000	0	0	30,000,000
	Knik Arm Bridge Project Development	AL	5,000,000	0	0	50,000,000
	Manley Hot Springs to Tanana Road	AL	6,000,000	0	0	6,000,000
	Project Acceleration Account	AL	181,490	0	0	181,490
	Safety	AP	150,000	0	0	150,000
	Statewide Rural Airport Safety Improvements	AL	150,000	0	0	150,000
	Asset Management	AP	4,938,800	11,000,000	20,000,000	0
	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	AL	1,000,000	11,000,000	0	0
	Capital Improvement Program Equipment Replacement	AL	0	0	5,000,000	0
	Emergency and Non-Routine Repairs	AL	500,000	0	0	500,000
	State Equipment Fleet Replacement	AL	0	0	15,000,000	0
	Environmental Protection Agency Class V Injection Well Compliance/Remediation Project	AL	938,800	0	0	938,800
	Statewide - Off-System Bridge Rehabilitation/Replacement for State and Local Bridges	AL	2,500,000	0	0	0
	Municipal Harbor Facility Grant Fund (AS 29.60.800)	AP	1,704,000	0	0	0
	Sitka - Thompson SBH Transient Float	AL	1,704,000	0	0	0
	Statewide Federal Programs	AP	53,900,000	0	12,000,000	79,500,000
	Alaska Mobility Coalition - Public and Community Transportation State Match	AL	1,000,000	0	0	0
	Cooperative Reimbursable Projects	AL	0	0	12,000,000	5,000,000
	Federal Contingency Projects	AL	0	0	0	25,000,000

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Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Transportation/Public Facilities</b>						
	Federal Emergency Projects	AL	0	0	10,000,000	10,000,000
	Federal Transit Administration Grants	AL	0	0	10,000,000	10,000,000
	Federal-Aid Aviation State Match	AL	11,700,000	0	0	11,700,000
	Federal-Aid Highway State Match	AL	40,000,000	0	0	40,000,000
	Highway Safety Grants Program	AL	0	0	8,000,000	8,000,000
	Other Federal Program Match	AL	1,200,000	0	0	1,200,000
	Statewide Safety Program	AL	0	0	21,500,000	21,500,000
Airport Improvement Program		AP	0	0	38,594,459	170,981,980
	Alaska International Airport System - Contingency Funds	AL	0	0	1,000,000	4,000,000
	Ambler - Airport Improvements	AL	0	0	4,850,000	4,850,000
	Aniak - Airport Improvements	AL	0	0	1,800,000	1,800,000
	Barrow - Airport Runway Repair	AL	0	0	4,000,000	4,000,000
	Barrow - Chemical Storage Building	AL	0	0	2,000,000	2,000,000
	Cold Bay - Approach Lighting System Replacement	AL	0	0	382,000	382,000
	Cold Bay - Crosswind Runway Reconfiguration	AL	0	0	3,800,000	3,800,000
	Fairbanks International Airport - Advanced Project Design and Planning	AL	0	0	25,750	0
	Fairbanks International Airport - Annual Improvements	AL	0	0	283,250	0
	Fairbanks International Airport - Environmental Assessment and Cleanup	AL	0	0	128,750	0
	Fairbanks International Airport - Equipment Projects	AL	0	0	325,750	1,053,750
	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	AL	0	0	103,000	0
	Fairbanks International Airport - Information Technology Improvements	AL	0	0	30,900	0
	Fairbanks International Airport - Security Upgrades	AL	0	0	250,000	3,750,000
	Gulkana - Apron and Taxiway Pavement Rehabilitation	AL	0	0	0	320,000
	Hooper Bay - Airport Improvements and Snow Removal Equipment Building	AL	0	0	0	8,562,500
	Kiana - Airport Improvements and Snow Removal Equipment Building (SREB)	AL	0	0	0	6,325,000
	King Salmon - Airport Improvements	AL	0	0	0	4,253,500
	Kodiak - Airport Improvements	AL	0	0	0	10,625,000
	Kotzebue - Airport Runway Safety Area Improvement	AL	0	0	0	3,900,000
	Kotzebue - Apron Expansion	AL	0	0	0	300,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Transportation/Public Facilities</b>						
	Kwigillingok - Airport improvements & Snow Removal Equipment Building	AL	0	0	18,000,000	18,000,000
	Petersburg Airport - Apron and Taxiway Rehabilitation	AL	0	0	3,000,000	3,000,000
	Pilot Station - Airport Relocation	AL	0	0	4,300,000	4,300,000
	Seward - Airport Improvements	AL	0	0	17,000,000	17,000,000
	Shishmaref - Airport Resurfacing	AL	0	0	560,000	560,000
	St. Michael - Snow Removal Equipment Building Upgrade	AL	0	0	825,000	825,000
	Statewide - Aviation Preconstruction	AL	0	0	10,000,000	10,000,000
	Statewide - Aviation Systems Plan Update	AL	0	0	2,000,000	2,000,000
	Statewide - Various Airports Aeronautical Surveys	AL	0	0	5,000,000	5,000,000
	Statewide - Various Airports Minor Surface Improvements	AL	0	0	1,000,000	1,000,000
	Statewide - Various Airports Snow Removal, ADA and Safety Equipment	AL	0	0	3,000,000	3,000,000
	Statewide - Various Airports Wildlife Hazard Assessments and Plans	AL	0	0	500,000	500,000
	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	AL	0	0	587,100	587,100
	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	AL	0	1,635,125	24,526,875	26,162,000
	Ted Stevens Anchorage International Airport - Annual Improvements	AL	0	0	741,600	741,600
	Ted Stevens Anchorage International Airport - Concourse C Flooring Renewal	AL	0	400,000	0	400,000
	Ted Stevens Anchorage International Airport - Environmental Projects	AL	0	103,000	0	103,000
	Ted Stevens Anchorage International Airport - Equipment	AL	0	1,152,934	3,585,066	4,738,000
	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	AL	0	1,133,000	0	1,133,000
	Ted Stevens Anchorage International Airport - Information Technology Improvements	AL	0	988,800	0	988,800
	Ted Stevens Anchorage International Airport - Kulis Repairs and Modifications	AL	0	2,559,000	0	2,559,000
	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements	AL	0	571,875	3,643,914	4,215,789
	Ted Stevens Anchorage International Airport - Lake Hood Master Plan Update	AL	0	40,625	609,375	650,000
	Ted Stevens Anchorage International Airport - Parking Garage Spall Repairs and Roof Membrane	AL	0	1,300,000	0	1,300,000

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
<b>Department of Transportation/Public Facilities</b>							
	Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs	AL	0	0	9,050,000	0	9,050,000
	Ted Stevens Anchorage International Airport - South Terminal Boiler Plume Mitigation	AL	0	0	34,000	510,000	544,000
	Ted Stevens Anchorage International Airport - Structure Fire Training Facility	AL	0	0	700,000	0	700,000
	Ted Stevens Anchorage International Airport - Taxiways Y and K Safety Area Widening	AL	0	0	12,400,000	3,000,000	15,400,000
	Ted Stevens Anchorage International Airport - Warm Storage/Warehouse/Equipment Shop Heating Rehabilitation	AL	0	0	3,050,000	0	3,050,000
	Yakutat - Airport Runway, Taxiway and Apron Rehabilitation	AL	0	0	0	10,000,000	10,000,000
	Surface Transportation Program	AP	0	0	400,000	647,850,000	648,250,000
	3rd Generation 511 Phone and Web Enhancements	AL	0	0	0	750,000	750,000
	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals	AL	0	0	0	3,500,000	3,500,000
	Alaska Marine Highway System - Ferry Vessel Refurbishment	AL	0	0	0	15,000,000	15,000,000
	Alaska Marine Highway System - Intelligent Transportation Systems Implementation Plan	AL	0	0	0	200,000	200,000
	Anchorage - 5th and 6th Avenue Repaving	AL	0	0	0	5,000,000	5,000,000
	Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance	AL	0	0	0	15,000,000	15,000,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign	AL	0	0	0	300,000	300,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Bicycle and Pedestrian Facilities/Trails Projects	AL	0	0	0	1,000,000	1,000,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Pavement Replacement Program	AL	0	0	0	4,300,000	4,300,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing	AL	0	0	0	750,000	750,000
	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Traffic Control Signalization	AL	0	0	0	700,000	700,000
	Angoon - Ferry Terminal Building	AL	0	0	0	1,800,000	1,800,000
	Anton Anderson Memorial (Whittier) Tunnel - Back-up Generation for Normal Operations	AL	0	0	0	1,800,000	1,800,000
	Anton Anderson Memorial (Whittier) Tunnel - Drainage Improvements	AL	0	0	0	2,700,000	2,700,000

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Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Transportation/Public Facilities</b>						
	Anton Anderson Memorial (Whittier) Tunnel - Precast Concrete Panel Invert Preservation	0	0	0	1,450,000	1,450,000
	Barrow - Access Roads for the Barrow Arctic Research Center	0	0	0	7,300,000	7,300,000
	Central Region - Intelligent Transportation System (ITS) Signal Control Upgrades	0	0	0	1,500,000	1,500,000
	Dalton Highway - Milepost 362 to 414 Reconstruction	0	0	0	35,500,000	35,500,000
	Denali Highway - Milepost 111 Seattle Creek Bridge Replacement	0	0	0	3,500,000	3,500,000
	Edgerton Highway - Lakina River Bridge Replacement	0	0	0	6,500,000	6,500,000
	Elliott Highway - Milepost 107.7 to 120.5 Rehabilitation	0	0	0	12,500,000	12,500,000
	Enterprise Linear Referencing System Implementation	0	0	0	1,000,000	1,000,000
	Fairbanks Metropolitan Area Transportation System (FMATS) - Gold Hill Road Bicycle and Pedestrian Facility	0	0	0	4,700,000	4,700,000
	Fairbanks Metropolitan Area Transportation System (FMATS) - Improvement Program	0	0	0	1,250,000	1,250,000
	Fairbanks Metropolitan Area Transportation System (FMATS) - Steese Expressway to Front Street Bicycle/Pedestrian Path	0	0	0	700,000	700,000
	Geotechnical Asset Management Program	0	0	0	1,000,000	1,000,000
	Glenn Highway - Milepost 49 Realignment	0	0	0	3,550,000	3,550,000
	Glenn Highway - Milepost 66.5 to 92 Rehabilitation	0	0	0	1,000,000	1,000,000
	Haines - Ferry Terminal Alaska Class Modifications	0	0	0	20,000,000	20,000,000
	Hatcher Pass Road Resurfacing - Milepost 18-20	0	0	0	2,000,000	2,000,000
	Homer - Ferry Terminal Improvements	0	0	0	1,500,000	1,500,000
	Juneau - Egan Drive - Salmon Creek Intersection Safety Improvements	0	0	0	6,550,000	6,550,000
	Juneau - Egan Drive Pavement Rehabilitation from 10th Street to Mendenhall Loop Road	0	0	0	17,500,000	17,500,000
	Juneau - Glacier Highway Reconstruction - Lena to Tee Harbor	0	0	0	3,500,000	3,500,000
	Juneau - Glacier Highway Separated Multi-Use Path to University of Alaska Southeast	0	0	0	1,500,000	1,500,000
	Kake - Ferry Terminal Improvements	0	0	0	3,000,000	3,000,000
	Ketchikan - Deermount Street to Saxman Widening	0	0	0	1,000,000	1,000,000
	Ketchikan - South Tongass Highway Paving - Herring Cove to End of Road	0	0	0	7,500,000	7,500,000
	Material Site Management Program	0	0	0	1,000,000	1,000,000

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Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Transportation/Public Facilities</b>						
	National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	0	0	0	85,000,000	85,000,000
	Parks Highway - Milepost 183-188 Reconstruction	0	0	0	1,500,000	1,500,000
	Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff	0	0	0	50,000,000	50,000,000
	Parks Highway - Milepost 90 - 146 Resurfacing	0	0	0	50,000,000	50,000,000
	Petersville Road Rehabilitation - Milepost 0.0 - 18.6	0	0	0	8,000,000	8,000,000
	Prince of Wales Island - Resurface Hydaburg Road	0	0	0	10,000,000	10,000,000
	Richardson Highway - Banner Creek Bridge Replacement	0	0	0	9,300,000	9,300,000
	Richardson Highway - Milepost 2-3 Valdez Container Terminal Turn Lanes	0	0	0	3,700,000	3,700,000
	Richardson Highway - Milepost 356-362 Bicycle/Pedestrian Path	0	0	0	2,300,000	2,300,000
	Seward Highway - Milepost 75 - 90 Bridge Replacements	0	0	0	29,000,000	29,000,000
	Skagway - Replace Captain William Henry Moore Bridge	0	0	0	13,400,000	13,400,000
	Soldotna - Kalifornsky Beach Road: Milepost 16 to 22.2 - Paving Rehabilitation and Signalization	0	0	0	6,000,000	6,000,000
	Statewide - Air Quality Public Education	0	0	0	600,000	600,000
	Statewide - Federal Lands Access Projects	0	0	0	2,500,000	2,500,000
	Statewide - Highway Fuel Tax Enforcement	0	0	0	100,000	100,000
	Statewide - Highway Safety Improvement Program (HSIP)	0	0	0	60,000,000	60,000,000
	Statewide - National Highway Institute and Transit Institute Training	0	0	400,000	350,000	750,000
	Statewide - Planning Work Program	0	0	0	8,000,000	8,000,000
	Statewide - Research Program	0	0	0	1,300,000	1,300,000
	Statewide - Unstable Slope Management	0	0	0	1,600,000	1,600,000
	Statewide - Urban Planning Program	0	0	0	2,000,000	2,000,000
	Surface Transportation Preconstruction	0	0	0	65,000,000	65,000,000
	Tok Cutoff - Tok River Bridge Replacement	0	0	0	1,200,000	1,200,000
	Tok Cutoff - Tulsona Creek Bridge Replacement	0	0	0	10,000,000	10,000,000
	Transportation Asset Management Program	0	0	0	5,000,000	5,000,000
	Wasilla - Fishhook Road / Main Street	0	0	0	5,700,000	5,700,000
	Wasilla - Lucus Road Improvements	0	0	0	11,000,000	11,000,000
	Whittier Tunnel - Maintenance and Operations	0	0	0	2,500,000	2,500,000

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Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
<b>Department of Transportation/Public Facilities</b>						
	Williamsport to Pile Bay Road	AL	0	0	3,500,000	3,500,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	23,000,000	3,000,000	0	26,000,000
	Alaska Marine Highway System Deferred Maintenance	AL	0	3,000,000	0	3,000,000
	Aviation Deferred Maintenance	AL	3,500,000	0	0	3,500,000
	Harbors Deferred Maintenance	AL	500,000	0	0	500,000
	Highways Deferred Maintenance	AL	16,000,000	0	0	16,000,000
	Statewide Facilities Deferred Maintenance	AL	3,000,000	0	0	3,000,000
	MH Coordinated Transportation and Vehicles	AP	800,000	0	250,000	1,050,000
<b>Department of Transportation/Public Facilities Subtotal</b>			<b>117,630,367</b>	<b>14,000,000</b>	<b>72,147,459</b>	<b>1,011,581,480</b>
<b>TOTAL STATE AGENCIES</b>			<b>117,630,367</b>	<b>14,000,000</b>	<b>72,147,459</b>	<b>1,011,581,480</b>
<b>TOTAL STATEWIDE</b>			<b>117,630,367</b>	<b>14,000,000</b>	<b>72,147,459</b>	<b>1,011,581,480</b>