

# **State of Alaska FY2017 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

**Measures by Core Service**

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

- 1. Operate Alaska's Transportation Infrastructure**
- 2. Maintain Alaska's Transportation Infrastructure**
- 3. Expand Alaska's Transportation Infrastructure**
- 4. Operate Marine Transportation Services**
- 5. Deliver Statewide Public Facilities Through Project Management**
- 6. Provide Safe and Efficient Fleet Management for all State Agencies**

**Major Department Accomplishments in 2015**

- Used the results based budgeting process to identify core and direct services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Established One DOT&PF as the overarching principle guiding decisions thereby ensuring there is a statewide perspective to decisions and strategies.
- Oversaw a \$34.6 million general fund budget reduction.
- Laid off as few equipment and maintenance operators as possible in order to keep the greatest amount of expertise.
- Developed a priority ranking for every state owned and maintained road in order to assure that those roads servicing the greatest number of vehicles will receive priority winter maintenance.
- Developed outreach plans and web based geographic map so the public will know the winter service priority level for every state owned and maintained road and that priority level III and IV roads could be impassable in storm events.
- Obligated over \$600 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit).
- Executed Airport Improvement Program grants totaling \$126.5 million.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Renamed the Southeast Region to Southcoast Region better describing the new geographic area of responsibility.
- Created an Information Systems and Services Division to increase efficiencies for the ongoing information and data needs of the department.
- Responded to major aufeis (overflow) flooding on the Dalton Highway using state and contractor resources. This type of flooding has never been encountered before and resulted in multiple week-long road closures.
- Completed the Alaska International Airports System (AIAS) Strategic Business Plan and the AIAS Economic Development study to help guide current and future business retention and expansion efforts.
- Completed programmatic agreement with Federal Aviation Administration (FAA) for streamlined completion of 106 (Historic Resources) process for minor airport projects.
- Began the process to assume FHWA National Environmental Policy Act approval, including environmental assessments and environmental impact statements.
- Successfully passed a FHWA "test" of DOT&PF and the new accounting systems ability to successfully bill for federally funded construction projects in accordance with federal requirements.
- Completed engine replacements on the M/V Columbia, Fairweather and Chenega.

- Began the design process to replace the M/V Tustumena.
- Began construction of two Alaska Class Ferries at Vigor Ketchikan Shipyard.
- Contracted and designed a new Alaska Marine Highway System (AMHS) reservation and manifest system for implementation in 2016.
- Leading multi-agency workgroup looking for opportunities for cross department maintenance efficiencies.
- Participating in the Arctic Deep Draft Ports study, which is a joint effort led by the Corps of Engineers to design and build an Arctic port in the area around Nome and the old Coast Guard base at Point Spencer next to Port Clarence.

**Key Department Challenges**

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction, need for deferred maintenance with reduced general funds.
- Educating the public that snow and ice removal will be in accordance with an established priority system and that there can be times when priority III and IV roads are impassable.
- Producing a ferry schedule that meets as many customer’s needs and expectations as possible given current funding levels.
- Reduced flexibility on how federal funds can be used 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 FAA requirements with decreasing general funds.
- Slow decline in cargo aircraft at the international airports could result in increases in landing fees – long term this could constrain activity levels causing a pattern of decreased revenues.
- Re-development and leasing of Kulis property to provide a source of revenue to offset property maintenance.
- International airport terminal costs that are greater than revenue generated.
- Increasing ridership and revenues to offset operating costs for the AMHS.
- Accelerated maintenance demands as a result of aging AMHS vessels.
- Recruitment and retention of quality skilled trades persons and equipment operators in rural Alaska.
- Preparing the Dalton Highway to avoid closures due to aufeis (overflow) and significant flooding.

**Significant Changes in Results to be Delivered in FY2017**

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Under Moving Ahead for Progress in the 21st Century, federal highway funds will be directed to urban and congestion needs - reducing the amount available for communities.
- Winter and summer road maintenance levels will be based on a priority system with the highest volume roads receiving the most attention and the lowest priority roads potentially being impassable.
- The ferry schedule will be reduced with three vessels (Taku, Chenega and Fairweather) not being operated.
- Maintenance at rural airports will decrease.
- Increase in deferred maintenance needs for roads, airports and the marine transportation system.
- Continued improvements and upgrades to airport infrastructure to accommodate increased number of large aircraft, such as B747-8.

<b>Contact Information</b>	
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### FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Capital Improvement Program Equipment Replacement	0	0	5,000,000	0	5,000,000
Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
Public and Community Transportation State Match	1,000,000	0	0	0	1,000,000
Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	12,000,000	0	0	0	12,000,000
State Equipment Fleet Replacement	0	0	24,600,000	0	24,600,000
Municipal Harbor Facility Grant Fund Projects	5,000,000	0	0	0	5,000,000
Federal Program Match	62,100,000	0	0	0	62,100,000
Airport Improvement Program	0	0	11,500,000	187,200,000	198,700,000
Statewide Federal Programs	0	0	50,000,000	23,000,000	73,000,000
Surface Transportation Program	0	0	0	650,000,000	650,000,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
<b>Department Total</b>	<b>88,900,000</b>	<b>0</b>	<b>91,350,000</b>	<b>860,200,000</b>	<b>1,040,450,000</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 FY2016 Management Plan to FY2017 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>FY2016 Management Plan</b>	<b>244,014.4</b>	<b>74,777.4</b>	<b>289,447.4</b>	<b>2,028.7</b>	<b>610,267.9</b>
<b>One-time items:</b>					
-Design, Engineering and Constru	-35.3	0.0	-70.0	0.0	-105.3
-State Equipment Fleet	0.0	0.0	-250.0	0.0	-250.0
-Marine Highway System	0.0	-2,600.0	0.0	0.0	-2,600.0
<b>Adjustments which continue current level of service:</b>					
-Administration and Support	-1,369.1	508.8	-83.0	0.0	-943.3
-Design, Engineering and Constru	41.5	0.0	-56.5	0.0	-15.0
-State Equipment Fleet	0.0	0.0	139.5	0.0	139.5
-Highways, Aviation and Faciliti	-362.8	-203.5	0.0	0.0	-566.3
-International Airports	0.0	0.0	188.8	7.6	196.4
-Marine Highway System	920.8	311.8	0.0	0.0	1,232.6
<b>Proposed budget increases:</b>					
-Administration and Support	0.3	312.1	183.0	0.0	495.4
-Highways, Aviation and Faciliti	0.0	700.0	1,500.0	0.0	2,200.0
<b>Proposed budget decreases:</b>					
-Highways, Aviation and Faciliti	-6,509.9	0.0	0.0	0.0	-6,509.9
-Marine Highway System	-5,392.0	-6,461.0	0.0	0.0	-11,853.0
<b>FY2017 Governor</b>	<b>231,307.9</b>	<b>67,345.6</b>	<b>290,999.2</b>	<b>2,036.3</b>	<b>591,689.0</b>

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

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	625,371.1	614,217.4	610,267.9	610,267.9	591,689.0	-18,578.9	-3.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	394,613.0	401,097.0	398,742.0	392,691.1	381,566.3	-11,124.8	-2.8%
72000 Travel	6,386.1	6,021.2	6,016.2	6,004.0	5,921.6	-82.4	
73000 Services	128,077.7	122,041.5	120,737.9	121,474.9	120,343.6	-1,131.3	-0.9%
74000 Commodities	90,835.6	84,198.7	83,928.8	89,254.9	83,014.5	-6,240.4	-7.0%
75000 Capital Outlay	5,458.7	859.0	843.0	843.0	843.0	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)	1,317.0	2,028.7	2,028.7	2,028.7	2,036.3	7.6	0.4%
1004 Gen Fund (UGF)	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
1005 GF/Prgm (DGF)	8,009.9	9,400.2	9,400.2	9,400.2	10,717.6	1,317.4	14.0%
1007 I/A Rcpts (Other)	3,518.3	4,103.1	4,103.1	4,103.1	4,103.1	0.0	0.0%
1026 Hwy Capitl (Other)	32,942.8	35,130.5	35,130.5	35,130.5	34,880.5	-250.0	-0.7%
1027 Int Airprt (Other)	78,697.2	86,634.7	86,634.7	86,634.7	86,823.5	188.8	0.2%
1061 CIP Rcpts (Other)	161,174.7	159,944.5	159,944.5	159,944.5	161,517.5	1,573.0	1.0%
1076 Marine Hwy (DGF)	47,124.6	60,378.0	60,378.0	60,378.0	51,628.8	-8,749.2	-14.5%
1108 Stat Desig (Other)	79.5	534.8	534.8	534.8	534.8	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1214 WhitTunnel (Other)	1,727.2	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0%
1215 UCR Rcpts (Other)	318.7	399.5	399.5	399.5	509.5	110.0	27.5%
1232 ISPF-I/A (Other)	46.3	700.6	700.6	700.6	700.6	0.0	0.0%
1236 AK LNG I/A (Other)	9.0	71.3	71.3	71.3	1.3	-70.0	-98.2%
<b>Totals:</b>							
Unrestricted Gen (UGF)	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
Designated Gen (DGF)	55,134.5	74,777.4	74,777.4	74,777.4	67,345.6	-7,431.8	-9.9%
Other Funds	278,513.7	289,447.4	289,447.4	289,447.4	290,999.2	1,551.8	0.5%
Federal Funds	1,317.0	2,028.7	2,028.7	2,028.7	2,036.3	7.6	0.4%
<b>Positions:</b>							
Permanent Full Time	3,186	3,148	3,148	3,125	3,098	-27	-0.9%
Permanent Part Time	393	373	373	390	379	-11	-2.8%
Non Permanent	227	221	221	222	208	-14	-6.3%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>		
<b>Administration and Support</b>								
Agency-wide Unallocated	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%	
Commissioner's Office	861.5	725.2	725.2	725.2	725.2	0.0	0.0%	
Contracting and Appeals	19.0	17.8	17.8	17.8	17.8	0.0	0.0%	
EE/Civil Rights	382.7	250.7	250.7	250.7	250.7	0.0	0.0%	
Internal Review	175.9	3.3	0.0	0.0	0.0	0.0	0.0%	
Transportation Mgmt & Security	890.1	690.2	523.3	523.3	0.0	-523.3	-100.0%	
Statewide Admin Services	1,044.8	1,165.3	1,081.3	1,081.3	1,081.3	0.0	0.0%	
Information Systems and Services	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	290.1	21.9%	
Leased Facilities	1,843.2	0.0	0.0	0.0	0.0	0.0	0.0%	
Human Resources	932.9	931.0	931.0	931.0	931.0	0.0	0.0%	
Statewide Procurement	523.4	383.3	383.3	383.3	383.3	0.0	0.0%	
Central Support Svcs	774.2	727.0	722.9	722.9	752.5	29.6	4.1%	
Northern Support Services	1,107.4	1,017.8	1,017.8	1,017.8	1,048.0	30.2	3.0%	
Southcoast Support Services	539.5	374.1	319.9	319.9	548.0	228.1	71.3%	
Statewide Aviation	0.0	0.0	0.0	0.0	301.6	301.6	100.0%	
Program Development	417.2	393.5	393.5	393.2	520.2	127.0	32.3%	
Central Region Planning	145.8	21.3	21.3	21.3	0.0	-21.3	-100.0%	
Northern Region Planning	150.1	113.0	113.0	113.0	0.0	-113.0	-100.0%	
Southcoast Region Planning	30.0	27.6	22.6	22.6	0.0	-22.6	-100.0%	
Measurement Standards	2,187.9	1,876.1	1,703.3	1,703.3	1,393.2	-310.1	-18.2%	
<b>RDU Totals:</b>	<b>13,950.5</b>	<b>10,286.9</b>	<b>9,551.3</b>	<b>9,551.3</b>	<b>8,182.5</b>	<b>-1,368.8</b>	<b>-14.3%</b>	
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	450.4	399.6	100.0	100.0	100.0	0.0	0.0%	
SW Design & Engineering Svcs	917.0	756.0	92.0	92.0	98.2	6.2	6.7%	
Harbor Program Development	305.5	384.2	384.2	384.2	384.2	0.0	0.0%	
Central Design & Eng Svcs	102.7	106.1	106.1	106.1	106.1	0.0	0.0%	
Northern Design & Eng Svcs	309.8	124.3	124.3	124.3	124.3	0.0	0.0%	
Southcoast Design & Eng Svcs	82.1	244.0	119.0	119.0	119.0	0.0	0.0%	
Central Construction & CIP	0.0	162.1	97.5	97.5	97.5	0.0	0.0%	
Northern Construction & CIP	329.2	162.0	162.0	162.0	162.0	0.0	0.0%	
Southcoast Region Construction	0.0	90.1	55.0	55.0	55.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>2,496.7</b>	<b>2,428.4</b>	<b>1,240.1</b>	<b>1,240.1</b>	<b>1,246.3</b>	<b>6.2</b>	<b>0.5%</b>	
<b>Highways, Aviation and Facilities</b>								
Central Region Facilities	8,532.0	7,092.7	7,092.7	7,067.3	7,035.7	-31.6	-0.4%	
Northern Region Facilities	12,311.5	11,537.8	11,537.8	11,168.3	10,780.2	-388.1	-3.5%	
Southcoast Region Facilities	1,624.4	2,701.3	2,701.3	3,172.2	3,172.2	0.0	0.0%	
Traffic Signal Management	1,855.0	2,009.3	2,009.3	2,009.3	1,759.3	-250.0	-12.4%	
Central Highways and Aviation	53,046.5	33,846.5	33,638.6	33,638.6	32,240.8	-1,397.8	-4.2%	
Northern Highways & Aviation	67,940.4	59,200.3	59,072.2	58,996.2	55,766.7	-3,229.5	-5.5%	
Southcoast Highways & Aviation	15,472.0	20,874.8	20,510.8	20,510.8	18,935.1	-1,575.7	-7.7%	
Whittier Access and Tunnel	403.6	3.1	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Totals:</b>	<b>161,185.4</b>	<b>137,265.8</b>	<b>136,562.7</b>	<b>136,562.7</b>	<b>129,690.0</b>	<b>-6,872.7</b>	<b>-5.0%</b>	
<b>Marine Highway System</b>								
Marine Vessel Operations	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	-4,471.2	-5.7%	
Marine Vessel Fuel	26,401.0	14,047.0	14,047.0	17,712.5	17,712.5	0.0	0.0%	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
Marine Engineering	14.6	162.0	162.0	53.1	53.1	0.0	0.0%
Reservations and Marketing	304.2	86.2	56.3	56.3	56.3	0.0	0.0%
Marine Shore Operations	621.7	520.1	0.0	108.9	108.9	0.0	0.0%
Vessel Operations Management	115.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>112,773.3</b>	<b>97,982.8</b>	<b>96,660.3</b>	<b>96,660.3</b>	<b>92,189.1</b>	<b>-4,471.2</b>	<b>-4.6%</b>
<b>Unrestricted Gen (UGF):</b>	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
<b>Designated Gen (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>290,405.9</b>	<b>247,963.9</b>	<b>244,014.4</b>	<b>244,014.4</b>	<b>231,307.9</b>	<b>-12,706.5</b>	<b>-5.2%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>		
<b>Administration and Support</b>								
Agency-wide Unallocated	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	-100.0%	
Commissioner's Office	2,475.5	1,881.1	1,881.1	1,881.1	1,849.3	-31.8	-1.7%	
Contracting and Appeals	300.2	340.8	340.8	340.8	340.8	0.0	0.0%	
EE/Civil Rights	1,140.8	1,158.4	1,158.4	1,158.4	1,205.1	46.7	4.0%	
Internal Review	1,036.5	1,092.9	1,089.6	939.6	971.4	31.8	3.4%	
Transportation Mgmt & Security	1,121.1	1,107.3	940.4	940.4	0.0	-940.4	-100.0%	
Statewide Admin Services	7,528.2	7,882.9	7,798.9	7,798.9	7,806.5	7.6	0.1%	
Information Systems and Services	5,513.8	9,906.5	9,661.2	10,014.4	10,304.5	290.1	2.9%	
Leased Facilities	2,716.1	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%	
Human Resources	2,368.3	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%	
Statewide Procurement	1,347.7	1,239.2	1,239.2	1,239.2	1,239.2	0.0	0.0%	
Central Support Svcs	1,129.0	1,203.3	1,199.2	1,199.2	1,443.0	243.8	20.3%	
Northern Support Services	1,408.8	1,465.7	1,465.7	1,465.7	1,804.8	339.1	23.1%	
Southcoast Support Services	1,617.9	1,530.3	1,476.1	1,485.4	1,713.5	228.1	15.4%	
Statewide Aviation	3,010.3	3,214.0	3,214.0	3,214.0	4,070.0	856.0	26.6%	
Program Development	4,869.2	4,421.0	4,421.0	4,306.4	8,552.6	4,246.2	98.6%	
Central Region Planning	1,941.9	2,080.2	2,080.2	1,991.6	0.0	-1,991.6	-100.0%	
Northern Region Planning	1,873.5	1,904.8	1,904.8	1,904.8	0.0	-1,904.8	-100.0%	
Southcoast Region Planning	654.3	702.9	697.9	688.6	0.0	-688.6	-100.0%	
Measurement Standards	6,225.8	6,611.0	6,438.2	6,438.2	6,643.2	205.0	3.2%	
<b>RDU Totals:</b>	<b>48,278.9</b>	<b>53,066.4</b>	<b>52,330.8</b>	<b>52,330.8</b>	<b>51,882.9</b>	<b>-447.9</b>	<b>-0.9%</b>	
<b>Design, Engineering and Construction</b>								
Statewide Public Facilities	4,785.2	4,642.9	4,343.3	4,642.9	4,642.9	0.0	0.0%	
SW Design & Engineering Svcs	10,623.9	13,066.7	12,402.7	13,058.7	13,052.1	-6.6	-0.1%	
Harbor Program Development	656.1	666.3	666.3	666.3	666.3	0.0	0.0%	
Central Design & Eng Svcs	22,656.0	22,988.8	22,988.8	22,588.8	22,475.1	-113.7	-0.5%	
Northern Design & Eng Svcs	16,379.0	17,023.9	17,023.9	16,863.9	16,863.9	0.0	0.0%	
Southcoast Design & Eng Svcs	10,382.6	11,109.3	10,984.3	11,089.3	11,089.3	0.0	0.0%	
Central Construction & CIP	24,078.0	21,072.7	21,008.1	20,667.5	20,667.5	0.0	0.0%	
Northern Construction & CIP	22,543.7	16,862.0	16,862.0	16,702.0	16,702.0	0.0	0.0%	
Southcoast Region Construction	7,465.3	7,975.6	7,940.5	7,940.5	7,940.5	0.0	0.0%	
Knik Arm Crossing	1,095.7	1,699.2	1,699.2	1,699.2	1,699.2	0.0	0.0%	
<b>RDU Totals:</b>	<b>120,665.5</b>	<b>117,107.4</b>	<b>115,919.1</b>	<b>115,919.1</b>	<b>115,798.8</b>	<b>-120.3</b>	<b>-0.1%</b>	
<b>State Equipment Fleet</b>								
State Equipment Fleet	32,264.6	34,040.6	34,040.6	34,040.6	33,930.1	-110.5	-0.3%	
<b>RDU Totals:</b>	<b>32,264.6</b>	<b>34,040.6</b>	<b>34,040.6</b>	<b>34,040.6</b>	<b>33,930.1</b>	<b>-110.5</b>	<b>-0.3%</b>	
<b>Highways, Aviation and Facilities</b>								
Central Region Facilities	10,069.9	8,354.2	8,354.2	8,324.7	8,293.1	-31.6	-0.4%	
Northern Region Facilities	15,320.8	14,774.3	14,774.3	14,400.8	14,012.7	-388.1	-2.7%	
Southcoast Region Facilities	1,669.4	2,974.2	2,974.2	3,457.2	3,457.2	0.0	0.0%	
Traffic Signal Management	1,865.8	2,020.4	2,020.4	2,020.4	1,770.4	-250.0	-12.4%	
Central Highways and Aviation	60,875.6	43,706.0	43,498.1	43,497.8	42,212.2	-1,285.6	-3.0%	
Northern Highways & Aviation	76,478.2	67,545.1	67,417.0	67,337.0	64,498.5	-2,838.5	-4.2%	
Southcoast Highways & Aviation	17,557.7	25,549.4	25,185.4	25,185.7	23,603.3	-1,582.4	-6.3%	
Whittier Access and Tunnel	4,736.5	4,763.3	4,760.2	4,760.2	6,260.2	1,500.0	31.5%	

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>RDU Totals:</b>	<b>188,573.9</b>	<b>169,686.9</b>	<b>168,983.8</b>	<b>168,983.8</b>	<b>164,107.6</b>	<b>-4,876.2</b>	<b>-2.9%</b>
<b>International Airports</b>							
International Airport Systems	2,017.4	2,220.2	2,220.2	2,220.2	2,220.2	0.0	0.0%
AIA Administration	7,603.0	7,229.5	7,229.5	7,229.5	7,229.5	0.0	0.0%
AIA Facilities	21,734.2	22,831.8	22,831.8	22,831.8	22,831.8	0.0	0.0%
AIA Field & Equipment Maint	16,152.5	18,335.3	18,335.3	18,335.3	18,335.3	0.0	0.0%
AIA Operations	5,218.7	5,911.1	5,911.1	5,911.1	5,911.1	0.0	0.0%
AIA Safety	8,995.4	10,759.7	10,759.7	10,759.7	10,901.1	141.4	1.3%
FIA Administration	1,942.3	2,183.5	2,183.5	2,044.4	2,044.4	0.0	0.0%
FIA Facilities	3,668.1	4,220.5	4,220.5	4,197.5	4,197.5	0.0	0.0%
FIA Field & Equipment Maint	4,005.3	4,432.1	4,432.1	4,432.1	4,432.1	0.0	0.0%
FIA Operations	1,009.2	1,014.5	1,014.5	1,037.5	1,037.5	0.0	0.0%
FIA Safety	4,353.4	4,264.6	4,264.6	4,403.7	4,458.7	55.0	1.2%
<b>RDU Totals:</b>	<b>76,699.5</b>	<b>83,402.8</b>	<b>83,402.8</b>	<b>83,402.8</b>	<b>83,599.2</b>	<b>196.4</b>	<b>0.2%</b>
<b>Marine Highway System</b>							
Marine Vessel Operations	112,115.7	113,648.5	112,876.0	109,210.5	100,947.2	-8,263.3	-7.6%
Marine Vessel Fuel	26,401.0	23,848.1	23,848.1	27,513.6	22,556.5	-4,957.1	-18.0%
Marine Engineering	3,135.9	3,599.1	3,599.1	3,361.7	3,260.0	-101.7	-3.0%
Overhaul	1,585.4	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,393.7	1,930.3	1,900.4	2,015.5	2,036.4	20.9	1.0%
Marine Shore Operations	8,307.4	8,077.2	7,557.1	7,817.7	7,833.8	16.1	0.2%
Vessel Operations Management	4,949.6	4,162.3	4,162.3	4,024.0	4,088.7	64.7	1.6%
<b>RDU Totals:</b>	<b>158,888.7</b>	<b>156,913.3</b>	<b>155,590.8</b>	<b>155,590.8</b>	<b>142,370.4</b>	<b>-13,220.4</b>	<b>-8.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>290,405.9</b>	<b>247,963.9</b>	<b>244,014.4</b>	<b>244,014.4</b>	<b>231,307.9</b>	<b>-12,706.5</b>	<b>-5.2%</b>
<b>Designated Gen (DGF):</b>	<b>55,134.5</b>	<b>74,777.4</b>	<b>74,777.4</b>	<b>74,777.4</b>	<b>67,345.6</b>	<b>-7,431.8</b>	<b>-9.9%</b>
<b>Other Funds:</b>	<b>278,513.7</b>	<b>289,447.4</b>	<b>289,447.4</b>	<b>289,447.4</b>	<b>290,999.2</b>	<b>1,551.8</b>	<b>0.5%</b>
<b>Federal Funds:</b>	<b>1,317.0</b>	<b>2,028.7</b>	<b>2,028.7</b>	<b>2,028.7</b>	<b>2,036.3</b>	<b>7.6</b>	<b>0.4%</b>
<b>Total Funds:</b>	<b>625,371.1</b>	<b>614,217.4</b>	<b>610,267.9</b>	<b>610,267.9</b>	<b>591,689.0</b>	<b>-18,578.9</b>	<b>-3.0%</b>
<b>Permanent Full Time:</b>	<b>3,186</b>	<b>3,148</b>	<b>3,148</b>	<b>3,125</b>	<b>3,098</b>	<b>-27</b>	<b>-0.9%</b>
<b>Permanent Part Time:</b>	<b>393</b>	<b>373</b>	<b>373</b>	<b>390</b>	<b>379</b>	<b>-11</b>	<b>-2.8%</b>
<b>Non Permanent:</b>	<b>227</b>	<b>221</b>	<b>221</b>	<b>222</b>	<b>208</b>	<b>-14</b>	<b>-6.3%</b>
<b>Total Positions:</b>	<b>3,806</b>	<b>3,742</b>	<b>3,742</b>	<b>3,737</b>	<b>3,685</b>	<b>-52</b>	<b>-1.4%</b>

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Transportation/Public Facilities Totals:</b>			<b>4,103.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	61.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	689.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	67.4
51015 Interagency Receipts	59020 Administration	Facilities	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	117.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	186.3
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	110.0
51015 Interagency Receipts	59070 Labor	Leasing	74.6
51015 Interagency Receipts	59080 Commrc & Economic Dev	AK Aerospace Corp	0.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	142.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.6
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	31.2
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.4
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	8.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.5
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	67.1
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	95.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	26.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	35.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	55.9
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	96.3
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	6.7
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prevention and Response	1.2
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	25.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	26.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	38.0
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	106.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation	41.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Region Facilities	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide	42.7
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	68.7
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	915.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
<b>RDU: Administration and Support (333)</b>			<b>338.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	48.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	AK Aerospace Corp	0.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	142.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.6
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	31.2
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.5
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	29.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	23.9
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.3
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prevention and Response	1.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	26.4

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
<b>Component: Contracting and Appeals (2355)</b>			<b>42.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.5
<b>Component: Equal Employment and Civil Rights (2331)</b>			<b>26.4</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	26.4
<b>Component: Statewide Aviation (1811)</b>			<b>254.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	5.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	0.6
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	142.3
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.6
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	31.2
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.5
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	29.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	9.9
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.3
51015 Interagency Receipts	59180 Environmental Consvn	Spill Prevention and Response	1.2
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	14.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	1.0
<b>RDU: Design, Engineering and Construction (526)</b>			<b>322.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	114.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	38.0
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	62.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation	41.4
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>13.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13.9
<b>Component: Central Design and Engineering Services (2298)</b>			<b>37.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	22.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
<b>Component: Northern Design and Engineering Services (2299)</b>			<b>155.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	83.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	62.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
<b>Component: Southcoast Design and Engineering Services (2300)</b>			<b>41.4</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southcoast Highways & Aviation	41.4
<b>Component: Central Region Construction and CIP Support (2293)</b>			<b>46.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	8.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	38.0
<b>RDU: Highways, Aviation and Facilities (408)</b>			<b>3,442.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	575.3
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	67.4
51015 Interagency Receipts	59020 Administration	Facilities	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	117.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	186.3
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	110.0
51015 Interagency Receipts	59070 Labor	Leasing	74.6
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	1.4
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	67.1
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	95.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	26.7
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	59180 Environmental Conservn	Department-wide	6.7
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	25.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	44.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Southcoast Region Facilities	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide	42.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	68.7
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	915.0
<b>Component: Central Region Facilities (566)</b>			<b>559.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	111.1
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	32.4
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	123.8
51015 Interagency Receipts	59070 Labor	Leasing	28.9
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	67.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	95.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	26.7
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	68.7
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
<b>Component: Northern Region Facilities (2069)</b>			<b>2,248.2</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	317.8
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	25.0
51015 Interagency Receipts	59020 Administration	Facilities	345.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	117.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	110.0
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	1.4
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	44.5
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
<b>Component: Southcoast Region Facilities (604)</b>			<b>195.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	54.7
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	62.5
51015 Interagency Receipts	59070 Labor	Leasing	45.7
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	6.7
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	25.8
<b>Component: Central Region Highways and Aviation (564)</b>			<b>227.7</b>
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	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>146.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	61.6
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: Southcoast Region Highways and Aviation (603)</b>			<b>65.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	30.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Southcoast Region Facilities	5.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0