

Department Priority Programs by Component (1356)

Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Maintenance & Operations of State Transportation Systems								
Anchorage Airport Administration (613)	0.0	0.0	7,996.9	0.0	7,996.9	44	0	0
Anchorage Airport Facilities (2467)	0.0	0.0	21,963.8	0.0	21,963.8	130	0	0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	17,739.6	0.0	17,739.6	85	24	0
Anchorage Airport Operations (1812)	0.0	0.0	5,819.1	0.0	5,819.1	17	0	0
Anchorage Airport Safety (610)	0.0	0.0	9,603.5	1,270.5	10,874.0	80	0	0
Central Region Facilities (566)	8,453.5	44.6	1,412.3	0.0	9,910.4	28	1	0
Central Region Highways and Aviation (564)	47,176.1	5,891.7	5,477.6	557.0	59,102.4	218	9	16
Central Region Support Services (2292)	387.4	0.0	246.7	0.0	634.1	6	0	0
Commissioner's Office (530)	830.6	160.6	454.7	0.0	1,445.9	5	0	0
Contracting and Appeals (2355)	18.3	0.0	146.8	0.0	165.1	1	0	0
Equal Employment and Civil Rights (2331)	0.7	0.0	0.0	0.0	0.7	1	0	0
Fairbanks Airport Administration (619)	0.0	0.0	2,322.0	0.0	2,322.0	13	0	0
Fairbanks Airport Facilities (2468)	0.0	0.0	4,220.5	0.0	4,220.5	19	0	0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,179.0	0.0	4,179.0	22	5	0
Fairbanks Airport Operations (1813)	0.0	0.0	995.0	0.0	995.0	8	0	0
Fairbanks Airport Safety (617)	0.0	0.0	4,024.8	325.6	4,350.4	31	2	0
Human Resources (2757)	897.1	125.5	538.6	0.0	1,561.2	0	0	0
Information Systems and Services (540)	1,984.4	0.0	1,502.6	0.0	3,487.0	10	0	0
Internal Review (2356)	169.9	0.0	422.1	0.0	592.0	4	0	0
International Airport Systems Office (1649)	0.0	0.0	2,205.2	0.0	2,205.2	9	0	0
Leased Facilities (2892)	2,010.5	0.0	402.5	0.0	2,413.0	0	0	0
Marine Engineering (2359)	62.5	7.9	0.0	0.0	70.4	0	0	0
Marine Shore Operations (2789)	515.7	7,684.2	0.0	0.0	8,199.9	36	39	13
Marine Vessel Fuel (2979)	23,512.5	5,401.1	0.0	0.0	28,913.6	0	0	0
Marine Vessel Operations (2604)	82,996.9	28,167.5	0.0	0.0	111,164.4	722	47	80
Northern Region Facilities (2069)	11,658.0	136.1	2,940.1	160.0	14,894.2	48	4	0
Northern Region Highways and Aviation (2068)	66,351.1	1,271.3	6,452.3	322.3	74,397.0	284	50	22
Northern Region Support Services (2294)	553.5	0.0	220.7	0.0	774.2	7	1	0
Reservations and Marketing (625)	584.7	2,191.2	0.0	0.0	2,775.9	22	0	0
Southeast Region Construction (2297)	-75.0	0.0	0.0	0.0	-75.0	0	0	0
Southeast Region Facilities (604)	1,523.9	45.0	19.8	0.0	1,588.7	3	0	0
Southeast Region Highways and Aviation (603)	15,201.7	284.9	1,809.1	215.0	17,510.7	64	7	4
Southeast Region Support Services (2296)	269.9	0.0	675.5	0.0	945.4	9	0	1
State Equipment Fleet (2791)	0.0	0.0	32,743.3	0.0	32,743.3	164	1	0
Statewide Administrative Services (537)	1,230.7	575.3	1,893.5	0.0	3,699.5	30	0	0
Statewide Aviation (1811)	0.0	620.6	216.8	0.0	837.4	5	0	0
Statewide Procurement (2851)	566.7	334.6	73.7	0.0	975.0	6	0	0
Statewide Public Facilities (2882)	0.4	0.0	3.1	0.0	3.5	0	0	0
Traffic Signal Management (565)	1,855.1	0.0	10.8	0.0	1,865.9	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Transportation/Public Facilities

Scenario: FY2015 Management Plan (11493)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Maintenance & Operations of State Transportation Systems								
Transportation Management and Security (2607)	712.0	0.0	218.3	0.0	930.3	4	0	0
Vessel Operations Management (629)	0.0	4,700.5	133.8	0.0	4,834.3	46	0	0
Whittier Access and Tunnel (2510)	403.7	0.0	4,353.4	0.0	4,757.1	1	0	0
Maintenance & Operations of State Transportation Systems total:	269,852.5	57,642.6	143,437.5	2,850.4	473,783.0	2,182	190	136
Measurement Standards / Commercial Vehicle Enforcement								
Commissioner's Office (530)	7.1	5.8	17.3	0.0	30.2	0	0	0
Contracting and Appeals (2355)	0.2	0.0	5.1	0.0	5.3	0	0	0
Human Resources (2757)	7.3	4.2	19.5	0.0	31.0	0	0	0
Information Systems and Services (540)	16.7	0.0	57.6	0.0	74.3	1	0	0
Internal Review (2356)	1.3	0.0	14.7	0.0	16.0	0	0	0
Leased Facilities (2892)	17.5	0.0	16.3	0.0	33.8	0	0	0
Measurement Standards & Commercial Vehicle Enforcement (2332)	2,187.9	2,629.3	2,215.2	0.0	7,032.4	64	0	0
Statewide Administrative Services (537)	9.8	21.3	72.1	0.0	103.2	2	0	0
Statewide Procurement (2851)	4.8	10.7	2.4	0.0	17.9	0	0	0
Measurement Standards / Commercial Vehicle Enforcement total:	2,252.6	2,671.3	2,420.2	0.0	7,344.1	67	0	0
Transportation & Facilities Constructions Program								
Anchorage Airport Administration (613)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Design and Engineering Services (2298)	382.1	540.1	21,842.3	0.0	22,764.5	174	17	22
Central Region Construction and CIP Support (2293)	336.2	0.0	21,234.5	0.0	21,570.7	122	44	19
Central Region Planning (557)	145.8	0.0	2,018.9	0.0	2,164.7	18	0	4
Central Region Support Services (2292)	386.8	0.0	221.3	0.0	608.1	6	0	0
Commissioner's Office (530)	23.8	177.0	511.8	0.0	712.6	9	0	0
Contracting and Appeals (2355)	0.5	0.0	165.4	0.0	165.9	1	0	0
Equal Employment and Civil Rights (2331)	382.0	0.0	886.2	0.0	1,268.2	10	0	0
Harbor Program Development (2978)	395.3	0.0	263.9	0.0	659.2	3	0	0
Human Resources (2757)	26.6	141.0	606.6	0.0	774.2	0	0	0
Information Systems and Services (540)	57.8	0.0	1,696.1	0.0	1,753.9	12	0	0
Internal Review (2356)	4.7	0.0	474.6	0.0	479.3	3	0	0
Knik Arm Crossing (2715)	0.0	0.0	1,675.7	0.0	1,675.7	7	0	0
Leased Facilities (2892)	56.8	0.0	454.1	0.0	510.9	0	0	0
Marine Engineering (2359)	108.9	2,133.9	1,662.7	0.0	3,905.5	23	0	3
Northern Design and Engineering Services (2299)	309.8	124.8	16,761.0	0.0	17,195.6	122	14	5
Northern Region Construction and CIP Support (2295)	329.2	0.0	17,328.4	0.0	17,657.6	73	90	10
Northern Region Planning (578)	150.1	0.0	1,876.7	0.0	2,026.8	15	0	3
Northern Region Support Services (2294)	553.9	0.0	221.2	0.0	775.1	8	2	0
Overhaul (1212)	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Program Development (2762)	519.3	0.0	5,288.5	0.0	5,807.8	43	0	3
Southeast Design and Engineering Services (2300)	259.7	190.7	10,584.7	0.0	11,035.1	76	6	4

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Transportation & Facilities Constructions Program								
Southeast Region Construction (2297)	168.7	0.0	7,672.8	0.0	7,841.5	36	26	3
Southeast Region Planning (597)	30.0	0.0	641.1	0.0	671.1	4	0	0
Southeast Region Support Services (2296)	269.6	0.0	677.3	0.0	946.9	5	0	0
Statewide Administrative Services (537)	34.6	647.9	2,134.3	0.0	2,816.8	33	0	0
Statewide Aviation (1811)	0.0	1,904.1	506.8	0.0	2,410.9	20	0	0
Statewide Design and Engineering Services (2357)	947.9	0.0	11,867.2	0.0	12,815.1	76	4	10
Statewide Procurement (2851)	15.3	346.5	75.3	0.0	437.1	7	0	0
Statewide Public Facilities (2882)	426.0	0.0	4,152.5	0.0	4,578.5	31	0	5
Transportation Management and Security (2607)	178.1	0.0	54.5	0.0	232.6	1	0	0
Transportation & Facilities Constructions Program total:	6,499.5	7,853.8	133,556.4	0.0	147,909.7	937	203	91
Program total:	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	393	227