

Department Priority Programs by Component (1356)

Department of Transportation/Public Facilities

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Preserve Alaska's Transportation Infrastructure								
Central Design and Engineering Services (2298)	78.5	404.0	16,095.3	0.0	16,577.8	127	13	18
Central Region Construction and CIP Support (2293)	72.2	0.0	14,977.3	0.0	15,049.5	83	32	14
Central Region Highways and Aviation (564)	8,644.4	1,546.1	1,752.8	0.0	11,943.3	48	1	4
Central Region Support Services (2292)	192.2	0.0	296.9	0.0	489.1	4	0	0
Commissioner's Office (530)	91.6	35.5	272.5	0.0	399.6	2	0	0
Contracting and Appeals (2355)	2.5	0.0	109.9	0.0	112.4	1	0	0
Equal Employment and Civil Rights (2331)	35.0	0.0	325.0	0.0	360.0	3	0	0
Harbor Program Development (2978)	153.3	0.0	112.1	0.0	265.4	1	0	0
Human Resources (2757)	88.3	29.8	498.0	0.0	616.1	0	0	0
Information Systems and Services (540)	225.2	98.3	2,645.8	0.0	2,969.3	20	0	0
Internal Review (2356)	0.0	0.0	270.6	0.0	270.6	2	0	0
Leased Facilities (2892)	0.0	0.0	1,005.6	0.0	1,005.6	0	0	0
Marine Engineering (2359)	15.9	452.0	509.7	0.0	977.6	6	0	0
Marine Shore Operations (2789)	6.5	463.1	0.0	0.0	469.6	2	2	0
Marine Vessel Operations (2604)	1,452.7	573.8	0.0	0.0	2,026.5	21	1	2
Measurement Standards & Commercial Vehicle Enforcement (2332)	750.3	1,309.6	2,316.6	0.0	4,376.5	45	0	0
Northern Design and Engineering Services (2299)	36.0	0.0	6,391.7	0.0	6,427.7	44	3	2
Northern Region Construction and CIP Support (2295)	61.6	0.0	6,249.9	0.0	6,311.5	25	33	4
Northern Region Highways and Aviation (2068)	14,016.8	233.8	6,515.1	90.2	20,855.9	84	19	7
Northern Region Support Services (2294)	224.8	0.0	365.4	0.0	590.2	5	0	0
Overhaul (1212)	0.0	988.7	0.0	0.0	988.7	0	0	0
Program Development and Statewide Planning (2762)	134.5	0.0	2,711.2	0.0	2,845.7	22	0	4
Southcoast Design and Engineering Services (2300)	83.3	19.4	5,164.4	0.0	5,267.1	36	3	1
Southcoast Region Construction (2297)	25.8	0.0	3,698.5	0.0	3,724.3	17	12	0
Southcoast Region Highways and Aviation (603)	4,381.9	14.2	2,605.2	192.5	7,193.8	24	2	2
Southcoast Region Support Services (2296)	191.6	0.0	408.2	0.0	599.8	4	0	0
State Equipment Fleet (2791)	0.0	0.0	17,597.7	0.0	17,597.7	84	1	0
Statewide Administrative Services (537)	150.9	124.5	1,903.6	0.0	2,179.0	17	0	0
Statewide Aviation (1811)	72.3	0.0	375.9	0.0	448.2	2	0	0
Statewide Design and Engineering Services (2357)	19.7	0.0	3,198.3	0.0	3,218.0	19	0	4
Statewide Procurement (2851)	53.4	77.1	52.4	0.0	182.9	2	0	0
Statewide Public Facilities (2882)	18.0	0.0	804.6	0.0	822.6	6	0	1
Vessel Operations Management (629)	0.0	237.5	8.2	0.0	245.7	2	0	0
Preserve Alaska's Transportation Infrastructure total:	31,279.2	6,607.4	99,238.4	282.7	137,407.7	758	122	63
Operate Alaska's Transportation Infrastructure								
Central Region Highways and Aviation (564)	21,163.8	3,785.4	4,291.4	0.0	29,240.6	119	3	10
Central Region Support Services (2292)	186.5	0.0	288.2	0.0	474.7	5	0	0
Commissioner's Office (530)	222.4	22.6	64.1	0.0	309.1	2	0	0
Contracting and Appeals (2355)	6.1	0.0	25.9	0.0	32.0	0	0	0

Note: Report uses included change records.

Department Priority Programs by Component (1356)

Department of Transportation/Public Facilities

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Operate Alaska's Transportation Infrastructure								
Equal Employment and Civil Rights (2331)	85.0	0.0	76.5	0.0	161.5	2	0	0
Human Resources (2757)	214.6	19.0	117.2	0.0	350.8	0	0	0
Information Systems and Services (540)	547.0	62.6	622.5	0.0	1,232.1	9	0	0
Internal Review (2356)	0.0	0.0	63.7	0.0	63.7	0	0	0
Leased Facilities (2892)	0.0	0.0	236.6	0.0	236.6	0	0	0
Northern Region Highways and Aviation (2068)	36,043.5	601.0	3,888.1	232.1	40,764.7	161	37	13
Northern Region Support Services (2294)	224.8	0.0	365.5	0.0	590.3	6	1	0
Program Development and Statewide Planning (2762)	113.4	0.0	637.9	0.0	751.3	5	0	1
Southcoast Region Highways and Aviation (603)	13,145.7	42.4	2,047.0	577.3	15,812.4	69	7	4
Southcoast Region Support Services (2296)	191.6	0.0	408.3	0.0	599.9	4	0	0
State Equipment Fleet (2791)	0.0	0.0	15,567.2	0.0	15,567.2	42	0	0
Statewide Administrative Services (537)	366.5	79.2	447.9	0.0	893.6	8	0	0
Statewide Aviation (1811)	201.9	0.0	2,894.7	0.0	3,096.6	25	0	0
Statewide Design and Engineering Services (2357)	3.9	0.0	511.7	0.0	515.6	3	0	0
Statewide Procurement (2851)	129.8	49.1	12.3	0.0	191.2	2	0	0
Traffic Signal Management (565)	1,759.3	0.0	11.1	0.0	1,770.4	0	0	0
Operate Alaska's Transportation Infrastructure total:	74,605.8	4,661.3	32,577.8	809.4	112,654.3	462	48	28
Modernize Alaska's Transportation Infrastructure								
Central Design and Engineering Services (2298)	27.6	142.0	5,655.1	0.0	5,824.7	44	4	6
Central Region Construction and CIP Support (2293)	25.3	0.0	5,262.3	0.0	5,287.6	29	11	5
Central Region Support Services (2292)	186.5	0.0	288.2	0.0	474.7	4	0	0
Commissioner's Office (530)	6.5	3.2	160.3	0.0	170.0	1	0	0
Contracting and Appeals (2355)	0.2	0.0	64.7	0.0	64.9	0	0	0
Equal Employment and Civil Rights (2331)	2.5	0.0	191.2	0.0	193.7	2	0	0
Harbor Program Development (2978)	230.0	0.0	168.1	0.0	398.1	2	0	0
Human Resources (2757)	6.3	2.7	292.9	0.0	301.9	0	0	0
Information Systems and Services (540)	16.1	8.9	1,556.3	0.0	1,581.3	11	0	0
Internal Review (2356)	0.0	0.0	159.2	0.0	159.2	0	0	0
Knik Arm Crossing (2715)	0.0	0.0	1,551.0	0.0	1,551.0	6	0	0
Leased Facilities (2892)	0.0	0.0	591.6	0.0	591.6	0	0	0
Northern Design and Engineering Services (2299)	88.2	127.0	9,997.4	0.0	10,212.6	72	12	1
Northern Region Construction and CIP Support (2295)	100.4	0.0	10,197.2	0.0	10,297.6	43	54	6
Northern Region Support Services (2294)	231.6	0.0	376.5	0.0	608.1	5	0	0
Program Development and Statewide Planning (2762)	0.0	0.0	1,594.8	0.0	1,594.8	12	0	1
Southcoast Design and Engineering Services (2300)	35.7	175.0	5,594.8	0.0	5,805.5	39	3	2
Southcoast Region Construction (2297)	29.2	0.0	4,170.6	0.0	4,199.8	19	14	0
Southcoast Region Support Services (2296)	120.4	0.0	256.6	0.0	377.0	3	0	0
State Equipment Fleet (2791)	0.0	0.0	0.0	0.0	0.0	3	0	0
Statewide Administrative Services (537)	10.8	11.3	1,119.8	0.0	1,141.9	9	0	0
Statewide Aviation (1811)	6.0	0.0	300.8	0.0	306.8	3	0	0

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Priority Program Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Modernize Alaska's Transportation Infrastructure								
Statewide Design and Engineering Services (2357)	74.6	0.0	9,083.0	0.0	9,157.6	49	1	0
Statewide Procurement (2851)	3.8	7.0	30.8	0.0	41.6	0	0	0
Statewide Public Facilities (2882)	43.0	0.0	1,922.1	0.0	1,965.1	13	0	2
Modernize Alaska's Transportation Infrastructure total:	1,244.7	477.1	60,585.3	0.0	62,307.1	369	99	23
Provide Transportation Services								
Anchorage Airport Administration (613)	0.0	0.0	7,227.4	0.0	7,227.4	32	0	0
Anchorage Airport Facilities (2467)	0.0	0.0	22,767.5	0.0	22,767.5	129	0	0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	18,283.1	0.0	18,283.1	90	19	0
Anchorage Airport Operations (1812)	0.0	0.0	5,906.9	0.0	5,906.9	17	0	0
Anchorage Airport Safety (610)	0.0	0.0	10,204.9	578.3	10,783.2	74	0	0
Commissioner's Office (530)	268.3	252.1	264.4	0.0	784.8	4	0	0
Contracting and Appeals (2355)	7.2	0.0	106.6	0.0	113.8	1	0	0
Equal Employment and Civil Rights (2331)	102.5	0.0	315.5	0.0	418.0	4	0	0
Fairbanks Airport Administration (619)	0.0	0.0	1,990.5	0.0	1,990.5	11	0	0
Fairbanks Airport Facilities (2468)	0.0	0.0	4,187.0	0.0	4,187.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	4,418.1	0.0	4,418.1	22	5	0
Fairbanks Airport Operations (1813)	0.0	0.0	1,131.6	0.0	1,131.6	9	0	0
Fairbanks Airport Safety (617)	0.0	0.0	4,324.2	203.7	4,527.9	32	2	0
Human Resources (2757)	258.7	211.1	483.4	0.0	953.2	0	0	0
Information Systems and Services (540)	659.6	697.0	2,568.0	0.0	3,924.6	27	0	0
Internal Review (2356)	0.0	0.0	262.6	0.0	262.6	2	0	0
International Airport Systems Office (1649)	0.0	0.0	2,218.0	0.0	2,218.0	9	0	0
Leased Facilities (2892)	0.0	0.0	976.0	0.0	976.0	0	0	0
Marine Engineering (2359)	37.2	1,054.6	1,189.2	0.0	2,281.0	14	0	2
Marine Shore Operations (2789)	102.2	7,254.8	0.0	0.0	7,357.0	34	32	5
Marine Vessel Fuel (2979)	15,862.1	4,844.0	0.0	0.0	20,706.1	0	0	0
Marine Vessel Operations (2604)	71,183.8	28,115.1	0.0	0.0	99,298.9	695	46	78
Overhaul (1212)	0.0	659.1	0.0	0.0	659.1	0	0	0
Program Development and Statewide Planning (2762)	138.6	0.0	2,631.4	0.0	2,770.0	20	0	3
Reservations and Marketing (625)	56.3	1,982.0	0.0	0.0	2,038.3	18	0	0
Statewide Administrative Services (537)	441.9	882.8	1,847.6	0.0	3,172.3	26	0	0
Statewide Procurement (2851)	156.5	546.7	50.8	0.0	754.0	7	0	0
Vessel Operations Management (629)	0.0	3,720.7	128.0	0.0	3,848.7	36	0	0
Whittier Access and Tunnel (2510)	0.0	0.0	6,259.4	0.0	6,259.4	1	0	0
Provide Transportation Services total:	89,274.9	50,220.0	99,742.1	782.0	240,019.0	1,333	104	88
Other Services								
Central Region Facilities (566)	6,878.7	12.6	1,242.3	0.0	8,133.6	28	1	0
Commissioner's Office (530)	65.4	9.7	40.1	0.0	115.2	1	0	0

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Department Priority Programs by Component (1356)

Department of Transportation/Public Facilities

Scenario: FY2017 Management Plan (13565)

Priority Program

Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Other Services								
Contracting and Appeals (2355)	1.8	0.0	16.2	0.0	18.0	0	0	0
Equal Employment and Civil Rights (2331)	25.1	0.0	47.8	0.0	72.9	0	0	0
Human Resources (2757)	63.1	8.1	73.2	0.0	144.4	0	0	0
Information Systems and Services (540)	160.9	26.8	389.1	0.0	576.8	4	0	0
Internal Review (2356)	0.0	0.0	39.8	0.0	39.8	1	0	0
Leased Facilities (2892)	0.0	0.0	147.9	0.0	147.9	0	0	0
Measurement Standards & Commercial Vehicle Enforcement (2332)	386.5	1,600.6	257.4	0.0	2,244.5	17	0	0
Northern Region Facilities (2069)	10,619.6	136.1	2,928.1	159.8	13,843.6	46	2	0
Northern Region Highways and Aviation (2068)	0.0	0.0	105.1	0.0	105.1	0	0	0
Program Development and Statewide Planning (2762)	33.6	0.0	398.7	0.0	432.3	3	0	0
Southcoast Region Facilities (604)	3,447.0	89.6	195.2	0.0	3,731.8	7	0	0
Southcoast Region Support Services (2296)	43.8	0.0	93.3	0.0	137.1	1	0	0
State Equipment Fleet (2791)	0.0	0.0	676.8	0.0	676.8	34	0	0
Statewide Administrative Services (537)	107.8	34.0	279.9	0.0	421.7	3	0	1
Statewide Aviation (1811)	21.1	0.0	188.0	0.0	209.1	1	0	0
Statewide Procurement (2851)	38.2	21.0	7.7	0.0	66.9	1	0	0
Statewide Public Facilities (2882)	38.9	0.0	1,743.3	0.0	1,782.2	12	0	2
Other Services total:	21,931.5	1,938.5	8,869.9	159.8	32,899.7	159	3	3
Program total:	218,336.1	63,904.3	301,013.5	2,033.9	585,287.8	3,081	376	205