

Department Priority Programs by Component

Department of Transportation/Public Facilities

Scenario: FY2012 Management Plan (9056)

RDU Comp Priority Program	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Administration and Support (333)								
Commissioner's Office (530)								
Maintenance & Operations of State Transportation Systems	768.0	148.9	342.2	170.0	1,429.1	5	0	0
Measurement Standards / Commercial Vehicle Enforcement	6.5	5.4	12.2	0.0	24.1	0	0	0
Transportation & Facilities Constructions Program	21.8	163.8	384.3	0.0	569.9	7	0	0
Component program total:	796.3	318.1	738.7	170.0	2,023.1	12	0	0
Contracting and Appeals (2355)								
Maintenance & Operations of State Transportation Systems	9.9	0.0	147.4	0.0	157.3	1	0	0
Measurement Standards / Commercial Vehicle Enforcement	0.1	0.0	5.2	0.0	5.3	0	0	0
Transportation & Facilities Constructions Program	0.3	0.0	166.1	0.0	166.4	1	0	0
Component program total:	10.3	0.0	318.7	0.0	329.0	2	0	0
Equal Employment and Civil Rights (2331)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	0.0	0.0	0.0	1	0	0
Transportation & Facilities Constructions Program	375.0	0.0	755.3	0.0	1,130.3	10	0	0
Component program total:	375.0	0.0	755.3	0.0	1,130.3	11	0	0
Internal Review (2356)								
Maintenance & Operations of State Transportation Systems	216.5	0.0	405.8	0.0	622.3	4	0	0
Measurement Standards / Commercial Vehicle Enforcement	1.9	0.0	14.0	0.0	15.9	0	0	0
Transportation & Facilities Constructions Program	6.2	0.0	456.2	0.0	462.4	3	0	0
Component program total:	224.6	0.0	876.0	0.0	1,100.6	7	0	0
Transportation Management and Security (2607)								
Maintenance & Operations of State Transportation Systems	783.1	0.0	211.5	0.0	994.6	5	0	0
Transportation & Facilities Constructions Program	195.8	0.0	52.8	0.0	248.6	1	0	0
Component program total:	978.9	0.0	264.3	0.0	1,243.2	6	0	0
Administrative Services (361)								
Statewide Administrative Services (537)								
Maintenance & Operations of State Transportation Systems	1,369.6	520.1	1,380.3	0.0	3,270.0	29	0	0
Measurement Standards / Commercial Vehicle Enforcement	11.1	19.0	49.7	0.0	79.8	2	0	0
Transportation & Facilities Constructions Program	33.8	584.9	1,554.1	0.0	2,172.8	30	0	0
Component program total:	1,414.5	1,124.0	2,984.1	0.0	5,522.6	61	0	0
Statewide Information Systems (540)								
Maintenance & Operations of State Transportation Systems	2,193.6	0.0	976.1	0.0	3,169.7	10	0	0
Measurement Standards / Commercial Vehicle Enforcement	18.9	0.0	34.6	0.0	53.5	1	0	0

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Administrative Services (361)								
Statewide Information Systems (540)								
Transportation & Facilities Constructions Program	62.1	0.0	1,100.9	0.0	1,163.0	12	0	0
Component program total:	2,274.6	0.0	2,111.6	0.0	4,386.2	23	0	0
Leased Facilities (2892)								
Maintenance & Operations of State Transportation Systems	1,966.3	0.0	162.4	0.0	2,128.7	0	0	0
Measurement Standards / Commercial Vehicle Enforcement	17.0	0.0	5.8	0.0	22.8	0	0	0
Transportation & Facilities Constructions Program	55.5	0.0	182.8	0.0	238.3	0	0	0
Component program total:	2,038.8	0.0	351.0	0.0	2,389.8	0	0	0
Human Resources (2757)								
Maintenance & Operations of State Transportation Systems	1,285.8	176.6	497.7	0.0	1,960.1	0	0	0
Measurement Standards / Commercial Vehicle Enforcement	11.4	6.4	17.8	0.0	35.6	0	0	0
Transportation & Facilities Constructions Program	36.6	198.8	560.3	0.0	795.7	0	0	0
Component program total:	1,333.8	381.8	1,075.8	0.0	2,791.4	0	0	0
Statewide Procurement (2851)								
Maintenance & Operations of State Transportation Systems	497.7	314.3	60.2	0.0	872.2	6	0	0
Measurement Standards / Commercial Vehicle Enforcement	4.1	10.2	1.9	0.0	16.2	0	0	0
Transportation & Facilities Constructions Program	14.0	325.1	61.7	0.0	400.8	7	0	0
Component program total:	515.8	649.6	123.8	0.0	1,289.2	13	0	0
Regional Support Services (366)								
Central Region Support Services (2292)								
Maintenance & Operations of State Transportation Systems	372.4	0.0	236.3	0.0	608.7	6	0	0
Transportation & Facilities Constructions Program	372.0	0.0	211.0	0.0	583.0	6	0	0
Component program total:	744.4	0.0	447.3	0.0	1,191.7	12	0	0
Northern Region Support Services (2294)								
Maintenance & Operations of State Transportation Systems	532.3	0.0	211.1	0.0	743.4	7	1	0
Transportation & Facilities Constructions Program	532.4	0.0	211.4	0.0	743.8	8	2	0
Component program total:	1,064.7	0.0	422.5	0.0	1,487.2	15	3	0
Southeast Region Support Services (2296)								
Maintenance & Operations of State Transportation Systems	178.4	0.0	490.7	0.0	669.1	8	0	0
Transportation & Facilities Constructions Program	178.0	0.0	492.6	0.0	670.6	4	0	0
Component program total:	356.4	0.0	983.3	0.0	1,339.7	12	0	0
Aviation (532)								
Statewide Aviation (1811)								
Maintenance & Operations of State Transportation Systems	0.0	597.1	215.7	0.0	812.8	5	0	0

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Aviation (532)								
Statewide Aviation (1811)								
Transportation & Facilities Constructions Program	0.0	1,773.4	504.3	0.0	2,277.7	20	0	0
Component program total:	0.0	2,370.5	720.0	0.0	3,090.5	25	0	0
International Airport Systems Office (1649)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	884.0	0.0	884.0	6	0	0
Component program total:	0.0	0.0	884.0	0.0	884.0	6	0	0
Planning (365)								
Program Development (2762)								
Transportation & Facilities Constructions Program	612.6	0.0	4,643.0	0.0	5,255.6	45	0	0
Component program total:	612.6	0.0	4,643.0	0.0	5,255.6	45	0	0
Central Region Planning (557)								
Transportation & Facilities Constructions Program	113.7	0.0	1,933.2	0.0	2,046.9	18	0	4
Component program total:	113.7	0.0	1,933.2	0.0	2,046.9	18	0	4
Northern Region Planning (578)								
Transportation & Facilities Constructions Program	117.9	0.0	1,803.7	0.0	1,921.6	15	1	3
Component program total:	117.9	0.0	1,803.7	0.0	1,921.6	15	1	3
Southeast Region Planning (597)								
Transportation & Facilities Constructions Program	15.1	0.0	657.7	0.0	672.8	5	0	0
Component program total:	15.1	0.0	657.7	0.0	672.8	5	0	0
Measurement Standards & Comm Vehicle Enforcement (335)								
Measurement Standards & Commercial Vehicle Enforcement (2332)								
Measurement Standards / Commercial Vehicle Enforcement	2,068.1	2,579.8	2,581.8	0.0	7,229.7	71	0	0
Component program total:	2,068.1	2,579.8	2,581.8	0.0	7,229.7	71	0	0
Design and Construction (526)								
Statewide Public Facilities (2882)								
Transportation & Facilities Constructions Program	412.0	0.0	4,007.0	0.0	4,419.0	32	0	6
Component program total:	412.0	0.0	4,007.0	0.0	4,419.0	32	0	6
Statewide Design and Engineering Services (2357)								
Transportation & Facilities Constructions Program	1,129.0	0.0	9,066.0	0.0	10,195.0	73	3	6
Component program total:	1,129.0	0.0	9,066.0	0.0	10,195.0	73	3	6
Harbor Program Development (2978)								
Transportation & Facilities Constructions Program	378.3	0.0	219.3	0.0	597.6	3	0	0
Component program total:	378.3	0.0	219.3	0.0	597.6	3	0	0
Central Design and Engineering Services (2298)								
Transportation & Facilities Constructions Program	659.0	629.9	20,453.8	0.0	21,742.7	176	20	22
Component program total:	659.0	629.9	20,453.8	0.0	21,742.7	176	20	22

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Design and Construction (526)								
Northern Design and Engineering Services (2299)								
Transportation & Facilities Constructions Program	445.8	215.6	16,585.0	0.0	17,246.4	135	14	6
Component program total:	445.8	215.6	16,585.0	0.0	17,246.4	135	14	6
Southeast Design and Engineering Services (2300)								
Transportation & Facilities Constructions Program	480.6	372.9	9,817.5	0.0	10,671.0	78	7	5
Component program total:	480.6	372.9	9,817.5	0.0	10,671.0	78	7	5
Central Region Construction and CIP Support (2293)								
Transportation & Facilities Constructions Program	492.3	0.0	19,670.9	0.0	20,163.2	124	49	20
Component program total:	492.3	0.0	19,670.9	0.0	20,163.2	124	49	20
Northern Region Construction and CIP Support (2295)								
Transportation & Facilities Constructions Program	586.3	0.0	16,155.9	0.0	16,742.2	75	92	10
Component program total:	586.3	0.0	16,155.9	0.0	16,742.2	75	92	10
Southeast Region Construction (2297)								
Transportation & Facilities Constructions Program	159.9	0.0	7,883.9	0.0	8,043.8	38	33	3
Component program total:	159.9	0.0	7,883.9	0.0	8,043.8	38	33	3
Knik Arm Bridge/Toll Authority (498)								
 Knik Arm Bridge/Toll Authority (2715)								
Transportation & Facilities Constructions Program	0.0	0.0	1,388.7	0.0	1,388.7	9	0	0
Component program total:	0.0	0.0	1,388.7	0.0	1,388.7	9	0	0
State Equipment Fleet (369)								
 State Equipment Fleet (2791)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	30,736.4	0.0	30,736.4	165	2	0
Component program total:	0.0	0.0	30,736.4	0.0	30,736.4	165	2	0
Statewide Facility Maintenance and Operations (186)								
 Central Region Facilities (566)								
Maintenance & Operations of State Transportation Systems	7,726.3	44.6	1,365.1	0.0	9,136.0	28	1	0
Component program total:	7,726.3	44.6	1,365.1	0.0	9,136.0	28	1	0
 Northern Region Facilities (2069)								
Maintenance & Operations of State Transportation Systems	11,993.6	136.1	2,793.6	132.0	15,055.3	48	4	0
Component program total:	11,993.6	136.1	2,793.6	132.0	15,055.3	48	4	0
 Southeast Region Facilities (604)								
Maintenance & Operations of State Transportation Systems	1,542.9	45.0	19.8	0.0	1,607.7	3	0	0
Component program total:	1,542.9	45.0	19.8	0.0	1,607.7	3	0	0
Traffic Signal Management (474)								
 Traffic Signal Management (565)								
Maintenance & Operations of State Transportation Systems	1,705.2	0.0	0.0	0.0	1,705.2	0	0	0
Component program total:	1,705.2	0.0	0.0	0.0	1,705.2	0	0	0

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Highways and Aviation (408)								
Central Region Highways and Aviation (564)								
Maintenance & Operations of State Transportation Systems	47,008.0	4,920.7	5,094.9	539.2	57,562.8	212	10	16
Component program total:	47,008.0	4,920.7	5,094.9	539.2	57,562.8	212	10	16
Northern Region Highways and Aviation (2068)								
Maintenance & Operations of State Transportation Systems	66,173.6	1,246.9	6,606.6	348.2	74,375.3	281	55	22
Component program total:	66,173.6	1,246.9	6,606.6	348.2	74,375.3	281	55	22
Southeast Region Highways and Aviation (603)								
Maintenance & Operations of State Transportation Systems	14,932.5	274.1	1,808.3	215.0	17,229.9	65	7	4
Component program total:	14,932.5	274.1	1,808.3	215.0	17,229.9	65	7	4
Whittier Access and Tunnel (2510)								
Maintenance & Operations of State Transportation Systems	713.8	0.0	3,773.4	0.0	4,487.2	1	0	0
Component program total:	713.8	0.0	3,773.4	0.0	4,487.2	1	0	0
Ted Stevens Anchorage International Airport (435)								
Anchorage Airport Administration (613)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	7,930.1	0.0	7,930.1	47	0	0
Component program total:	0.0	0.0	7,930.1	0.0	7,930.1	47	0	0
Anchorage Airport Facilities (2467)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	20,844.4	0.0	20,844.4	133	0	0
Component program total:	0.0	0.0	20,844.4	0.0	20,844.4	133	0	0
Anchorage Airport Field and Equipment Maintenance (2470)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	12,718.2	0.0	12,718.2	86	24	0
Component program total:	0.0	0.0	12,718.2	0.0	12,718.2	86	24	0
Anchorage Airport Operations (1812)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	5,581.0	0.0	5,581.0	29	0	1
Component program total:	0.0	0.0	5,581.0	0.0	5,581.0	29	0	1
Anchorage Airport Safety (610)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	9,204.9	2,248.5	11,453.4	71	0	0
Component program total:	0.0	0.0	9,204.9	2,248.5	11,453.4	71	0	0
Fairbanks International Airport (529)								
Fairbanks Airport Administration (619)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	1,812.8	0.0	1,812.8	11	0	0
Component program total:	0.0	0.0	1,812.8	0.0	1,812.8	11	0	0
Fairbanks Airport Facilities (2468)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	3,577.4	0.0	3,577.4	22	0	0
Component program total:	0.0	0.0	3,577.4	0.0	3,577.4	22	0	0

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Fairbanks International Airport (529)								
Fairbanks Airport Field and Equipment Maintenance (615)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	3,748.2	0.0	3,748.2	23	5	0
Component program total:	0.0	0.0	3,748.2	0.0	3,748.2	23	5	0
Fairbanks Airport Operations (1813)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	1,305.3	0.0	1,305.3	10	0	0
Component program total:	0.0	0.0	1,305.3	0.0	1,305.3	10	0	0
Fairbanks Airport Safety (617)								
Maintenance & Operations of State Transportation Systems	0.0	0.0	4,148.3	320.0	4,468.3	34	2	0
Component program total:	0.0	0.0	4,148.3	320.0	4,468.3	34	2	0
Marine Highway System (334)								
Marine Vessel Operations (2604)								
Maintenance & Operations of State Transportation Systems	76,480.1	35,809.2	0.0	0.0	112,289.3	724	48	80
Component program total:	76,480.1	35,809.2	0.0	0.0	112,289.3	724	48	80
Marine Vessel Fuel (2979)								
Maintenance & Operations of State Transportation Systems	30,171.6	4,627.1	0.0	0.0	34,798.7	0	0	0
Component program total:	30,171.6	4,627.1	0.0	0.0	34,798.7	0	0	0
Marine Engineering (2359)								
Maintenance & Operations of State Transportation Systems	0.0	-2.2	0.0	0.0	-2.2	0	0	0
Transportation & Facilities Constructions Program	108.9	1,805.0	1,601.8	0.0	3,515.7	21	0	2
Component program total:	108.9	1,802.8	1,601.8	0.0	3,513.5	21	0	2
Overhaul (1212)								
Transportation & Facilities Constructions Program	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Component program total:	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Reservations and Marketing (625)								
Maintenance & Operations of State Transportation Systems	585.5	2,358.7	0.0	0.0	2,944.2	26	0	0
Component program total:	585.5	2,358.7	0.0	0.0	2,944.2	26	0	0
Marine Shore Operations (2789)								
Maintenance & Operations of State Transportation Systems	520.0	7,419.7	0.0	0.0	7,939.7	36	38	13
Component program total:	520.0	7,419.7	0.0	0.0	7,939.7	36	38	13
Vessel Operations Management (629)								
Maintenance & Operations of State Transportation Systems	0.0	4,219.8	127.9	0.0	4,347.7	43	0	0
Component program total:	0.0	4,219.8	127.9	0.0	4,347.7	43	0	0
Program total:	279,460.7	73,194.7	254,722.2	3,972.9	611,350.5	3,221	418	223

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