

Department Priority Programs by Component

Department of Transportation/Public Facilities

Scenario: FY2013 Management Plan (9920)

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	8,044.3	0.0	8,044.3	46	0	0
Anchorage Airport Facilities (2467)	0.0	0.0	21,900.7	0.0	21,900.7	131	0	0
Anchorage Airport Field and Equipment Maintenance (2470)	0.0	0.0	15,044.4	0.0	15,044.4	85	24	0
Anchorage Airport Operations (1812)	0.0	0.0	5,651.8	0.0	5,651.8	28	0	1
Anchorage Airport Safety (610)	0.0	0.0	9,400.3	2,262.2	11,662.5	69	0	0
Central Region Facilities (566)	7,628.4	44.6	1,402.7	0.0	9,075.7	28	1	0
Central Region Highways and Aviation (564)	46,208.7	5,817.8	5,189.2	548.8	57,764.5	215	9	16
Central Region Support Services (2292)	381.5	0.0	242.5	0.0	624.0	6	0	0
Commissioner's Office (530)	786.3	153.5	347.2	0.0	1,287.0	5	0	0
Contracting and Appeals (2355)	10.5	0.0	153.7	0.0	164.2	1	0	0
Equal Employment and Civil Rights (2331)	0.9	0.0	0.0	0.0	0.9	1	0	0
Fairbanks Airport Administration (619)	0.0	0.0	2,307.1	0.0	2,307.1	14	0	0
Fairbanks Airport Facilities (2468)	0.0	0.0	3,792.2	0.0	3,792.2	20	0	0
Fairbanks Airport Field and Equipment Maintenance (615)	0.0	0.0	3,825.9	0.0	3,825.9	23	5	0
Fairbanks Airport Operations (1813)	0.0	0.0	780.9	0.0	780.9	6	0	0
Fairbanks Airport Safety (617)	0.0	0.0	4,166.1	320.0	4,486.1	34	2	0
Human Resources (2757)	880.5	125.5	446.6	0.0	1,452.6	0	0	0
Internal Review (2356)	223.0	0.0	416.3	0.0	639.3	4	0	0
International Airport Systems Office (1649)	0.0	0.0	905.4	0.0	905.4	5	0	0
Leased Facilities (2892)	2,010.5	0.0	200.9	0.0	2,211.4	0	0	0
Marine Engineering (2359)	2.9	0.5	0.0	0.0	3.4	0	0	0
Marine Shore Operations (2789)	350.0	7,614.2	0.0	0.0	7,964.2	36	38	13
Marine Vessel Fuel (2979)	24,911.5	5,401.1	0.0	0.0	30,312.6	0	0	0
Marine Vessel Operations (2604)	85,305.6	29,309.3	0.0	0.0	114,614.9	724	48	80
Northern Region Facilities (2069)	11,144.1	136.1	2,821.5	159.4	14,261.1	48	4	0
Northern Region Highways and Aviation (2068)	66,092.1	1,260.4	6,762.0	322.3	74,436.8	280	54	22
Northern Region Support Services (2294)	545.5	0.0	216.5	0.0	762.0	7	1	0
Reservations and Marketing (625)	585.5	2,277.1	0.0	0.0	2,862.6	23	0	0
Southeast Region Facilities (604)	1,447.3	45.0	19.8	0.0	1,512.1	3	0	0
Southeast Region Highways and Aviation (603)	14,999.3	280.0	1,847.6	215.0	17,341.9	64	7	4
Southeast Region Support Services (2296)	184.1	0.0	725.1	0.0	909.2	9	0	1
State Equipment Fleet (2791)	0.0	0.0	32,380.7	0.0	32,380.7	163	2	0
Statewide Administrative Services (537)	1,786.8	597.2	1,668.8	0.0	4,052.8	32	0	0
Statewide Aviation (1811)	0.0	611.6	253.8	0.0	865.4	5	0	0
Statewide Information Systems (540)	2,535.9	0.0	1,162.9	0.0	3,698.8	10	0	0
Statewide Procurement (2851)	518.3	328.5	72.6	0.0	919.4	6	0	0
Statewide Public Facilities (2882)	0.2	0.0	2.0	0.0	2.2	0	0	0
Traffic Signal Management (565)	1,705.2	0.0	0.0	0.0	1,705.2	0	0	0
Transportation Management and Security (2607)	801.7	0.0	215.7	0.0	1,017.4	5	0	0

Note: Report uses included change records.

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Maintenance & Operations of State Transportation Systems								
Vessel Operations Management (629)	0.0	4,426.9	131.5	0.0	4,558.4	44	0	0
Whittier Access and Tunnel (2510)	401.4	0.0	4,353.4	0.0	4,754.8	1	0	0
Maintenance & Operations of State Transportation	271,447.7	58,429.3	136,852.1	3,827.7	470,556.8	2,181	195	137
Measurement Standards / Commercial Vehicle Enforcement								
Commissioner's Office (530)	6.7	5.5	12.6	0.0	24.8	0	0	0
Contracting and Appeals (2355)	0.1	0.0	5.5	0.0	5.6	0	0	0
Human Resources (2757)	7.1	4.2	15.5	0.0	26.8	0	0	0
Internal Review (2356)	1.9	0.0	14.4	0.0	16.3	0	0	0
Leased Facilities (2892)	17.5	0.0	7.5	0.0	25.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement (2332)	2,206.2	2,645.0	2,452.5	0.0	7,303.7	66	0	0
Statewide Administrative Services (537)	15.4	22.3	62.3	0.0	100.0	2	0	0
Statewide Information Systems (540)	22.5	0.0	42.7	0.0	65.2	1	0	0
Statewide Procurement (2851)	4.3	10.6	2.4	0.0	17.3	0	0	0
Measurement Standards / Commercial Vehicle	2,281.7	2,687.6	2,615.4	0.0	7,584.7	69	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)	671.4	645.6	20,939.1	0.0	22,256.1	172	20	22
Central Region Construction and CIP Support (2293)	503.5	0.0	20,235.3	0.0	20,738.8	123	44	20
Central Region Planning (557)	115.3	0.0	2,017.8	0.0	2,133.1	18	0	4
Central Region Support Services (2292)	381.1	0.0	217.2	0.0	598.3	6	0	0
Commissioner's Office (530)	22.3	168.8	389.9	0.0	581.0	7	0	0
Contracting and Appeals (2355)	0.3	0.0	173.2	0.0	173.5	1	0	0
Equal Employment and Civil Rights (2331)	383.4	0.0	874.4	0.0	1,257.8	10	0	0
Harbor Program Development (2978)	391.1	0.0	224.4	0.0	615.5	3	0	0
Human Resources (2757)	24.0	141.0	502.6	0.0	667.6	0	0	0
Internal Review (2356)	6.4	0.0	468.1	0.0	474.5	3	0	0
Knik Arm Bridge/Toll Authority (2715)	0.0	0.0	1,417.7	0.0	1,417.7	8	0	0
Leased Facilities (2892)	56.8	0.0	226.3	0.0	283.1	0	0	0
Marine Engineering (2359)	108.9	1,890.9	1,636.7	0.0	3,636.5	22	0	2
Northern Design and Engineering Services (2299)	456.3	221.1	16,286.5	0.0	16,963.9	123	14	6
Northern Region Construction and CIP Support (2295)	597.8	0.0	16,853.7	0.0	17,451.5	74	90	10
Northern Region Planning (578)	119.4	0.0	1,847.7	0.0	1,967.1	15	1	3
Northern Region Support Services (2294)	545.7	0.0	217.0	0.0	762.7	8	2	0
Overhaul (1212)	0.0	1,647.8	0.0	0.0	1,647.8	0	0	0
Program Development (2762)	650.7	0.0	5,021.1	0.0	5,671.8	45	0	0
Southeast Design and Engineering Services (2300)	494.3	392.5	10,088.9	0.0	10,975.7	75	7	4
Southeast Region Construction (2297)	167.4	0.0	7,757.0	0.0	7,924.4	36	29	3
Southeast Region Planning (597)	15.1	0.0	599.3	0.0	614.4	4	0	0
Southeast Region Support Services (2296)	183.8	0.0	727.0	0.0	910.8	5	0	0

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Transportation & Facilities Constructions Program								
Statewide Administrative Services (537)	46.3	672.1	1,880.3	0.0	2,598.7	34	0	0
Statewide Aviation (1811)	0.0	1,816.6	593.3	0.0	2,409.9	21	0	0
Statewide Design and Engineering Services (2357)	1,381.6	0.0	10,629.4	0.0	12,011.0	72	3	10
Statewide Information Systems (540)	72.9	0.0	1,312.1	0.0	1,385.0	12	0	0
Statewide Procurement (2851)	14.4	340.0	74.2	0.0	428.6	7	0	0
Statewide Public Facilities (2882)	420.7	0.0	4,102.8	0.0	4,523.5	31	0	6
Transportation Management and Security (2607)	200.5	0.0	53.8	0.0	254.3	1	0	0
Transportation & Facilities Constructions Program	8,031.4	7,936.4	127,366.8	0.0	143,334.6	935	210	90
Program total:	281,760.8	69,053.3	266,834.3	3,827.7	621,476.1	3,185	405	227