

DOT&PF FY2018 Governor's Proposed Operating Budget  
Breakout by Component and Fund Source

RDU Name	Component Name	Federal Receipts (FEDERAL)	Unrestricted General Funds (UGF)	General Fund/Program Receipts (DGF)	Marine Highway System Funds (DGF)	Vehicle Rental Tax Receipts (DGF)	AK Transportation Maintenance Funds (DGF)	Inter-Agency Receipts (OTHER)	Highway Working Capital Fund Receipts (OTHER)	International Airport Revenue Receipts (OTHER)	Capital Improvement Program Receipts (OTHER)	Statutory Designated Program Receipts (OTHER)	Whittier Tunnel Receipts (OTHER)	Uniform Commercial Registration Receipts (OTHER)	In State Pipeline Fund Inter-Agency (OTHER)	AK Liquefied Natural Gas Project Inter- Agency Receipts (OTHER)	Aviation Fuel Tax Receipts (OTHER)	Rural Airport Receipts (OTHER)	Rural Airport Receipts Inter- Agency (OTHER)	Total
Administration and Support	Commissioner's Office		\$727.9		\$326.0				\$66.5	\$161.0	\$865.0							\$48.0		\$2,194.4
Administration and Support	Contracting and Appeals		\$18.0					\$42.9			\$282.5									\$343.4
Administration and Support	Equal Employment and Civil Rights		\$253.0					\$0.0			\$913.7	\$25.0								\$1,191.7
Administration and Support	Internal Review									\$104.4	\$686.7									\$791.1
Administration and Support	Statewide Administrative Services		\$821.8		\$1,122.6				\$588.0	\$472.8	\$4,705.3							\$137.8		\$7,848.3
Administration and Support	Information Systems and Services		\$1,618.8	\$85.1	\$815.5				\$146.0	\$1,404.4	\$6,274.5									\$10,344.3
Administration and Support	Leased Facilities										\$2,957.7									\$2,957.7
Administration and Support	Human Resources		\$531.0		\$270.7				\$92.7	\$206.7	\$1,265.3									\$2,366.4
Administration and Support	Statewide Procurement		\$303.2		\$707.6				\$69.4	\$66.9	\$100.9									\$1,248.0
Administration and Support	Central Region Support Services		\$573.0							\$101.4	\$976.4									\$1,650.8
Administration and Support	Northern Region Support Services		\$686.4							\$148.1	\$967.6									\$1,802.1
Administration and Support	Southcoast Region Support Services		\$453.1								\$1,277.7									\$1,730.8
Administration and Support	Statewide Aviation		\$223.7					\$0.0		\$12.1	\$696.2							\$3,151.5	\$256.1	\$4,339.6
Administration and Support	Program Development		\$268.6							\$28.9	\$7,809.5									\$8,107.0
Administration and Support	Measurement Standards & Commercial Vehicle Enforcement		\$1,135.5	\$2,922.7				\$15.0			\$2,070.0			\$511.4						\$6,654.6
Design, Eng and Construction	Statewide Public Facilities		\$101.1					\$27.4			\$4,259.3									\$4,387.8
Design, Eng and Construction	Statewide Design and Engineering Services		\$98.2					\$13.9			\$11,927.3				\$275.2	\$1.3				\$12,315.9
Design, Eng and Construction	Harbor Program Development		\$298.9								\$0.0									\$298.9
Design, Eng and Construction	Central Design and Engineering Services		\$106.1	\$548.0				\$37.7			\$20,575.0									\$21,266.8
Design, Eng and Construction	Northern Design and Engineering Services		\$124.7	\$127.9				\$155.9			\$15,414.2									\$15,822.7
Design, Eng and Construction	Southcoast Design and Engineering Services		\$119.6	\$195.6				\$41.3			\$10,624.5									\$10,981.0
Design, Eng and Construction	Central Region Const and CIP Support		\$97.7					\$46.1			\$20,056.5									\$20,200.3
Design, Eng and Construction	Northern Region Const and CIP Support		\$163.1								\$16,310.3									\$16,473.4
Design, Eng and Construction	Southcoast Region Construction		\$55.2								\$7,262.4									\$7,317.6
Design, Eng and Construction	Knik Arm Crossing										\$0.0									\$0.0
State Equipment Fleet	State Equipment Fleet								\$33,615.5											\$33,615.5
Hwys, Aviation and Facilities	Central Region Facilities		\$6,900.0	\$0.0				\$845.8			\$685.8							\$12.7		\$8,444.3
Hwys, Aviation and Facilities	Northern Region Facilities	\$160.1	\$10,649.4	\$136.1				\$2,248.1			\$688.3									\$13,882.0
Hwys, Aviation and Facilities	Southcoast Region Facilities		\$3,453.4	\$44.6	\$45.0			\$195.3												\$3,738.3
Hwys, Aviation and Facilities	Traffic Signal Management		\$1,759.3									\$11.1								\$1,770.4
Hwys, Aviation and Facilities	Central Region Highways and Aviation		\$8,766.3	\$334.4		\$4,999.2	\$19,120.1	\$227.9			\$3,806.5	\$130.2					\$2,808.6	\$1,113.6		\$41,306.8
Hwys, Aviation and Facilities	Northern Region Highways and Aviation	\$322.3	\$14,777.2	\$338.8		\$498.1	\$32,111.2	\$146.7			\$6,363.8	\$264.1					\$4,795.4	\$2,340.4		\$61,958.0
Hwys, Aviation and Facilities	Southcoast Region Highways and Aviation	\$772.2	\$5,172.1	\$56.8			\$11,240.0	\$65.2		\$1,306.3	\$2,084.6	\$104.7					\$1,640.2	\$637.5		\$23,079.6
Hwys, Aviation and Facilities	Whittier Access and Tunnel										\$4,331.0		\$1,928.9							\$6,259.9
International Airports	International Airport Systems Office									\$2,226.3										\$2,226.3
International Airports	Anchorage Airport Administration									\$7,569.5										\$7,569.5
International Airports	Anchorage Airport Facilities									\$23,425.4										\$23,425.4
International Airports	Anchorage Airport Field & Equip Maint									\$19,276.7										\$19,276.7
International Airports	Anchorage Airport Operations									\$6,422.1										\$6,422.1
International Airports	Anchorage Airport Safety	\$584.0								\$10,452.4										\$11,036.4
International Airports	Fairbanks Airport Administration									\$2,004.2	\$82.6									\$2,086.8
International Airports	Fairbanks Airport Facilities									\$4,202.5										\$4,202.5
International Airports	Fairbanks Airport Field & Equip Maint									\$4,440.2										\$4,440.2
International Airports	Fairbanks Airport Operations									\$1,137.7										\$1,137.7
International Airports	Fairbanks Airport Safety	\$206.7								\$4,429.5										\$4,636.2
Marine Highway System	Marine Vessel Operations		\$69,837.2		\$26,688.9		\$2,354.8													\$98,880.9
Marine Highway System	Marine Vessel Fuel		\$15,379.6		\$4,844.0															\$20,223.6
Marine Highway System	Marine Engineering		\$53.1		\$1,514.0						\$1,711.9									\$3,279.0
Marine Highway System	Overhaul				\$1,647.8															\$1,647.8
Marine Highway System	Reservations and Marketing		\$56.3		\$2,003.0															\$2,059.3
Marine Highway System	Marine Shore Operations		\$108.9		\$7,768.3															\$7,877.2
Marine Highway System	Vessel Operations Management				\$4,005.4						\$138.1									\$4,143.5
	Totals	\$2,045.3	\$145,691.4	\$4,790.0	\$51,758.8	\$5,497.3	\$64,826.1	\$4,109.2	\$34,578.1	\$89,599.5	\$158,171.1	\$535.1	\$1,928.9	\$511.4	\$275.2	\$1.3	\$9,244.2	\$7,441.5	\$256.1	\$581,260.5