

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Transportation Management and Security Component Budget Summary

Component: Transportation Management and Security

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

This component was eliminated in FY2017 with the work being absorbed elsewhere in the department.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor
71000 Personal Services	351.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	8.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	279.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	38.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	677.7	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	440.4	0.0	0.0	0.0	0.0	0.0 0.0%
1026Hwy Capitl (Other)	57.6	0.0	0.0	0.0	0.0	0.0 0.0%
1061CIP Rcpts (Other)	179.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	440.4	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	237.3	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	5	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		8.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			8.6	0.0	0.0
2000	In-State Employee Travel	In-state employee travel.	6.2	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	2.4	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		279.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			279.8	0.0	0.0
3000	Education Services	Training/Conference fees.	0.4	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	5.1	0.0	0.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	1.8	0.0	0.0
3006	Delivery Services	Postage, courier or freight charges.	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising and promotions.	1.4	0.0	0.0
3009	Structure/Infrastructure/Land	Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	141.9	0.0	0.0
3010	Equipment/Machinery	Repairs/maintenance and rentals/leases.	0.2	0.0	0.0
3011	Other Services	Maintenance Management System data collection fees, Enterprise Technology Services and satellite services.	119.2	0.0	0.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
3011	Other Services	Print/Copy/Graphics services.	0.7	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			279.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Vehicle for statewide safety officer.	2.9	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		38.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	38.2	0.0	0.0
4000	Business	General office supplies and commodities. Office furniture and equipment.	38.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			179.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	179.7	0.0	0.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				8.8	0.0	0.0
With Department of Administration				5.9	0.0	0.0
With Department of Transportation/Public Facilities				2.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.0	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.4	0.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	0.0	0.0	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Vehicle for statewide safety officer.	2.9	0.0	0.0	