

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide executive leadership for all activities of the department and coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- Provide executive leadership for the planning, design, construction, maintenance and operations of transportation facilities and buildings.
- Communicate and advocate for the department's budget with the legislature.
- Ensure the department has the statutes and regulations necessary to operate efficiently.
- Communicate, advocate and coordinate with other state agencies and the federal government.
- Communicate with the public.

Major Component Accomplishments in 2016

- Prioritized the department's programs and services using Results Based Alignment (RBA) core and direct services. Operationalizing performance measures to be used in making budget, organizational, and operational decisions.
- Developed and implemented department strategic plan, further embedding Results Based Alignment and the One DOT&PF principle in decision making.
- Completed the first stages of assuming the federal review of National Environmental Policy Act for required environmental impacts statements and environmental assessments.
- Significantly advanced a multi-department Facilities Maintenance Shared Services project to determine if there are cost savings to be achieved by consolidation of work or processes. All recommendations from this project and its now formal facilities governance structure have been approved for implementation.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter and various outreach events.
- Established a culture that values all employees and one that understands it is the front line staff who frequently know how to do it more efficiently and effectively.
- Actively participated in the state's Shared Services initiative through the Independent Validation & Verification project for Integrated Resource Information System (IRIS) Finance, Procurement, and Human Resource Management (HRM) modules.
- Scheduled to participate in additional Shared Services initiatives, including travel and expense, collections, and accounts payable.
- Successfully transitioned to the state's new finance and procurement system, IRIS.

Key Component Challenges

- Ensuring the culture of One DOT&PF and RBA is integrated into every level of the organization and front line decision makers use performance measures and results.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen in rural Alaska.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development and attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Changing the culture from one focused on expanding the transportation infrastructure to preserving, operating, and modernizing the infrastructure.
- Looking for opportunities to share the responsibility to operate and preserve infrastructure where it makes sense.

- Operationalizing RBA budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

Significant Changes in Results to be Delivered in FY2018

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making, and determine program and service priorities.
- Increased efficiencies wherever possible.
- Greater consistency throughout the department.
- Increased internal and external communications will result in better relationships with department stakeholders e.g., legislature, public, other state agencies, communities, etc.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information
<p>Contact: Marc Luiken, Commissioner Phone: (907) 465-3900 Fax: (907) 465-3124 E-mail: marc.luiken@alaska.gov</p>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	10	12	Annual Salaries	1,182,455
Part-time	0	0	Premium Pay	5,289
Nonpermanent	0	0	Annual Benefits	656,674
			<i>Less 0.13% Vacancy Factor</i>	(2,380)
			Lump Sum Premium Pay	0
Totals	10	12	Total Personal Services	1,842,038

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Asst Commissioner	1	0	1	0	2
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Dev Spec II, Option A	0	0	1	0	1
Division Director	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Maint & Operations Specialist	1	0	0	0	1
Project Assistant	0	0	1	0	1
Project Officer	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	6	0	6	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
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	1,657.1	1,534.1	1,534.1	1,474.8	1,842.0	367.2	24.9%
72000 Travel	192.6	147.4	147.4	147.4	162.4	15.0	10.2%
73000 Services	560.7	88.4	88.4	147.7	181.2	33.5	22.7%
74000 Commodities	15.2	8.8	8.8	8.8	8.8	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	2,425.6	1,778.7	1,778.7	1,778.7	2,194.4	415.7	23.4%
Fund Sources:							
1004Gen Fund (UGF)	725.9	654.2	654.2	654.2	727.9	73.7	11.3%
1005GF/Prgm (DGF)	31.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	51.4	51.6	51.6	51.6	66.5	14.9	28.9%
1027Int Airprt (Other)	158.4	159.3	159.3	159.3	161.0	1.7	1.1%
1061CIP Rcpts (Other)	1,130.7	542.8	542.8	542.8	865.0	322.2	59.4%
1076Marine Hwy (DGF)	322.0	323.1	323.1	323.1	326.0	2.9	0.9%
1108Stat Desig (Other)	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1244Rural Air (Other)	0.0	47.7	47.7	47.7	48.0	0.3	0.6%
Unrestricted General (UGF)	725.9	654.2	654.2	654.2	727.9	73.7	11.3%
Designated General (DGF)	353.9	323.1	323.1	323.1	326.0	2.9	0.9%
Other Funds	1,345.8	801.4	801.4	801.4	1,140.5	339.1	42.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	10	10	10	12	2	20.0%
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: Commissioner's Office (530)
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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,778.7	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		654.2										
1026 Hwy Capitul		51.6										
1027 Int Airprt		159.3										
1061 CIP Rcpts		542.8										
1076 Marine Hwy		323.1										
1244 Rural Air		47.7										
Subtotal		1,778.7	1,534.1	147.4	88.4	8.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-59.3	0.0	59.3	0.0	0.0	0.0	0.0	0	0	0
Due to position changes that occurred during the FY2017 budget process, the Commissioner's Office component has personal services authority available for transfer. A transfer is necessary to bring the component within established vacancy factor guidelines. The Commissioner's Office component will have a zero percent vacancy after this transfer.												
Capital improvement program receipts will be utilized in the services line to cover contractual costs which include increased lease costs, core services, and vehicle expenses.												
Subtotal		1,778.7	1,474.8	147.4	147.7	8.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Transfer from Knik Arm Crossing for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines												
Trin		58.6	25.1	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		58.6										
Transfer authority to the Commissioner's Office component to fund office space lease costs and align authority to comply with vacancy factor guidelines. Authority												

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

Component: Commissioner's Office (530)
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	

is available to transfer due to the dissolution of the Knik Arm Crossing component.

Transfer from Knik Arm Crossing to Fund Results Based Alignment & Organizational Review

	Trin	256.5	241.5	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		256.5										

The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.

Transfer Division Director (25-2116) from NR Highways & Aviation for Results Based Alignment & Organizational Review

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Division Director (25-2116) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. This position will coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

Transfer Maint & Operations Specialist (25-3611) from State Equipment Fleet for Results Based Alignment and Training

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department.

The Maint & Operations Specialist will continue to implement, coordinate, oversee and develop curriculum for the statewide Heavy Equipment Operator Training program. Coordinate the training and certification of Maintenance & Operations equipment operators statewide to improve efficiency, safety and reduce damage to equipment. As well as, oversee the Everyday Lean Program, develop and provide training materials and classes to the regions.

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

Component: Commissioner's Office (530)
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	

Transfer from State Equipment Fleet to Partially Fund Results Based Alignment

1026 Hwy Capitl	Trin	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

Partial funding of \$14.4 is necessary to fund the Maint & Operations Specialist (25-3611).

Authority is available to transfer due the deletion of multiple vacant PCNs.

Transfer from Harbor Program Development to Partially Fund Results Based Alignment

1004 Gen Fund	Trin	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission.

The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.

Partial funding of \$64.7 is necessary to fund the Maint & Operations Specialist (25-3611).

Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.

FY2018 Alaska Care & PSEA Health Insurance Increase

1004 Gen Fund	SalAdj	8.7	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.5										
1027 Int Airprt		1.7										
1061 CIP Rcpts		6.4										
1076 Marine Hwy		2.4										
1244 Rural Air		0.3										

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$20.0												
	Totals	2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5035	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		50,448	0	1,940	36,302	88,690	0
25-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,155	0	0	70,356	211,511	211,511
25-0004	Exec Secretary III	FT	A	XE	Juneau	N05	16D / E	12.0		62,687	0	0	42,021	104,708	104,708
25-0005	Asst Commissioner	FT	A	XE	Anchorage	N00	27D / E	12.0		120,570	0	0	63,554	184,124	0
25-0008	Dep Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		135,672	0	0	68,652	204,324	96,339
25-0011	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		60,025	0	3,349	40,389	103,763	0
25-2116	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		112,705	0	0	60,628	173,333	0
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J / K	12.0		110,099	0	0	59,659	169,758	120,511
25-3081	Asst Commissioner	FT	A	XE	Juneau	N05	27J	12.0		137,976	0	0	69,368	207,344	71,015
25-3485	Dev Spec II, Option A	FT	A	GP	Juneau	205	20F / G	12.0		82,587	0	0	47,536	130,123	0
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21K	12.0		92,343	0	0	51,165	143,508	71,711
25-983X	Project Officer	FT	A	XE	Anchorage	N00	21B	12.0		76,188	0	0	47,044	123,232	0
													Total Salary Costs:	1,182,455	
													Total COLA:	0	
													Total Premium Pay:	5,289	
													Total Benefits:	656,674	
													Total Pre-Vacancy:	1,844,418	
													Minus Vacancy Adjustment of 0.13%:	(2,380)	
													Total Post-Vacancy:	1,842,038	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,842,038	
Total Component Months:		144.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	675,795	674,923	36.64%
1026 Highways/Equipment Working Capital Fund	61,647	61,567	3.34%
1027 International Airport Revenue Fund	123,989	123,829	6.72%
1039 U/A Indirect Cost Recovery	622,004	621,202	33.72%
1061 Capital Improvement Project Receipts	47,974	47,912	2.60%
1076 Marine Highway System Fund	284,985	284,617	15.45%
1244 Rural Airport Receipts	28,024	27,988	1.52%
Total PCN Funding:	1,844,418	1,842,038	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		192.6	147.4	162.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			192.6	147.4	162.4
2000	In-State Employee Travel	In-state employee travel.	170.4	128.4	143.4
2001	In-State Non-Employee Travel	In-state non-employee travel.	10.6	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	11.4	12.0	12.0
2005	Moving Costs	Employee moving costs.	0.2	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		560.7	147.7	181.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			560.7	147.7	181.2
3000	Education Services	Conference registration fees for the Commissioner and staff.	13.8	16.5	16.5
3000	Education Services	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	34.4	36.0	36.0
3001	Financial Services	Uncleared P-card transactions.	3.8	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.	4.9	7.2	7.2
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	13.3	17.0	17.0
3006	Delivery Services	Postage, courier or freight charges.	0.1	1.0	1.0
3007	Advertising and Promotions	Advertising and local media.	5.9	7.9	7.9
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	2.2	4.2	4.2
3011	Other Services	Safety services.	0.3	1.5	1.5
3011	Other Services	Processing fees charged by the State Travel Office.	3.0	5.0	5.0
3011	Other Services	Program management/consulting services.	196.9	0.0	0.0

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			560.7	147.7	181.2
3011	Other Services	Printing, copying or graphics services for meetings.	0.6	2.2	2.2
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.	4.9	3.2	6.0
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.	14.3	16.5	16.5
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	1.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office space lease costs	0.0	5.5	33.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	2.0	12.5	12.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.8	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle usage.	8.2	9.0	10.7
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.2	0.5	0.5
7003	Sub-Recipient Pass-Through Grants	Should have been coded to 3011 -	250.0	0.0	0.0

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			560.7	147.7	181.2
		Other Services/program management/consulting services Contractual Services for review of Alaska Marine Highway System with the Southeast Conference.			

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		15.2	8.8	8.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			15.2	8.8	8.8
4000	Business	General office supplies and commodities.	8.8	6.3	6.3
4000	Business	Books and educational materials.	0.9	0.8	0.8
4000	Business	Subscriptions and periodicals.	0.0	0.2	0.2
4000	Business	Information technology equipment.	0.9	0.5	0.5
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	4.6	1.0	1.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			47.9	0.0	0.0
5111 Program Receipts Transportation - Charges for Services		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	47.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			3.9	0.0	0.0
5301 Inter-Agency Receipts		Additional revenue collected after 9/1/16. Fully collected. Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement which provides funding for travel, services, and supplies in support of the MTAB's activities.	3.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,130.7	542.8	865.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	85.1	47.0	47.0
5351 Capital Improvement Project Inter-Agency		Assumed revenue of \$215.0 to be realized upon liquidation of encumbrance. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,045.6	495.8	818.0
5108 Stat Desig (1108 Stat Desig)			1.4	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Everyday Lean program	1.4	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5244 AirptLease (1244 Rural Air)			0.0	47.7	48.0
5244 Rural Airport Lease Receipts		Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.	0.0	47.7	48.0
6004 Gen Fund (1004 Gen Fund)			7.3	0.0	0.0
6036 General Fund - Other Interest Earned		Prior year recovery	7.3	0.0	0.0

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

Component: Commissioner's Office (530)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	31.3	48.7	82.2
With Department of Administration	21.1	27.2	59.0
With Department of Law	2.0	12.5	12.5
With Department of Transportation/Public Facilities	8.2	9.0	10.7

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.	4.9	3.2	6.0
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.	14.3	16.5	16.5
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	1.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	0.0	5.5	33.5
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.0	12.5	12.5
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.8	0.8	0.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	8.2	9.0	10.7

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

Component: Commissioner's Office (530)