

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Planning Component Budget Summary

Component: Central Region Planning

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 has been eliminated and the three regional planning components have been blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
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	1,816.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	85.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	17.8	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	1,919.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,907.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12.8	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	1,907.0	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	16	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	0	0.0%

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

Component: Central Region Planning (557)
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: Central Region Planning (557)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.6	0.0	0.0
2000	In-State Employee Travel	In-state staff travel for administrative purposes, for training not available locally to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that cannot be charged directly to capital projects; staff travel associated with development of project scopes, schedules, and budgets.	0.6	0.0	0.0

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

Component: Central Region Planning (557)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		85.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			85.1	0.0	0.0
3000	Education Services	Tuition or registration fees (excluding Information Technology related) for training provided by non-state vendors.	9.0	0.0	0.0
3003	Information Technology	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	5.4	0.0	0.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	2.3	0.0	0.0
3006	Delivery Services	Postage, courier or freight charges.	1.0	0.0	0.0
3008	Utilities	Disposal services.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Ergonomic services.	1.0	0.0	0.0
3010	Equipment/Machinery	Maintenance agreement for a Sharp office copier and office equipment repairs as needed.	7.9	0.0	0.0
3011	Other Services	Standing desk.	0.5	0.0	0.0
3011	Other Services	Safety services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.9	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications services	19.8	0.0	0.0

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

Component: Central Region Planning (557)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			85.1	0.0	0.0
Telecommunications		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.			
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.4	0.0	0.0
3037 State Equipment Fleet		Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	29.3	0.0	0.0
3039 DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.2	0.0	0.0

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

Component: Central Region Planning (557)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		17.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			17.8	0.0	0.0
4000	Business	Includes office and data processing consumable supplies and equipment.	6.8	0.0	0.0
4000	Business	Computers, printers and small printers. The component is on a four year computer replacement schedule for permanent staff of 18, replacing four computers for planning staff at approximately \$1.5 each and highway data staff at \$2.5 each.	5.9	0.0	0.0
4000	Business	Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	2.4	0.0	0.0
4000	Business	Books and educational supplies.	0.1	0.0	0.0
4000	Business	Subscriptions	2.4	0.0	0.0
4011	Electrical	Electrical	0.2	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,907.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,540.9	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).	366.1	0.0	0.0

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

Component: Central Region Planning (557)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				28.3	0.0	0.0
With Department of Administration				28.3	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 Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.9	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.	19.8	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.	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.4	0.0	0.0