

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Northern Region Planning
Component Budget Summary**

Component: Northern 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

Contact: Vacant, Vacant
Phone: (907) 465-3911
Fax: () -
E-mail: Unknown

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
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	1,643.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	129.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	30.6	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	1,811.4	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	109.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,701.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	109.5	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	1,701.9	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	14	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

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

Component: Northern Region Planning (578)
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: Northern Region Planning (578)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		8.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			8.0	0.0	0.0
2000	In-State Employee Travel	Travel to district offices such as Valdez, Nome, Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section. 8% GF reduction - \$12.1 (\$4.5) Transfer to Northern Region Support Services in support of Public Information Office.	4.0	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	4.0	0.0	0.0

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

Component: Northern Region Planning (578)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		129.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			129.4	0.0	0.0
3000	Education Services	Tuition or registration fees for training provided by non-state vendors (excluding information technology). (\$.8) Transfer to Northern Region Support Services in support of Public Information Office.	3.5	0.0	0.0
3000	Education Services	Memberships	1.6	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. (\$.4) Transfer to Northern Region Support Services in support of Public Information Office.	4.5	0.0	0.0
3004	Telecommunications	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications. (\$.8) Transfer to Northern Region Support Services in support of Public Information Office.	2.8	0.0	0.0
3006	Delivery Services	Postage, courier or freight charges.	3.2	0.0	0.0
3007	Advertising and Promotions	Advertising and legal and public notices for non-project specific and public relations activities. \$95.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety	87.3	0.0	0.0

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

Component: Northern Region Planning (578)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	129.4	0.0	0.0
			campaigns. (\$95.0) Transfer to Northern Region Support Services in support of Public Information Office.			
3008	Utilities		Disposal	0.2	0.0	0.0
3009	Structure/Infrastructure/Land		Structure, Infrastructure and Land rentals/leases.	0.8	0.0	0.0
3010	Equipment/Machinery		Lease agreement for component copy machine.	11.0	0.0	0.0
3011	Other Services		Fairbanks Metropolitan Area Transportation System advanced Project Definition.	1.2	0.0	0.0
3011	Other Services		Processing fees charged by the State Travel Office.	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. (\$9) Transfer to Northern Region Support Services in support of Public Information Office.	5.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by 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 conference. (\$2.8)Transfer to Northern Region Support Services in support of Public Information Office.	18.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail	0.2	0.0	0.0

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

Component: Northern Region Planning (578)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				129.4	0.0	0.0
			services such as mailing vendor payments and payroll warrants.			
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	5.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	41.0	0.0	0.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	-59.0	0.0	0.0

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

Component: Northern Region Planning (578)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		30.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			30.6	0.0	0.0
4000	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies. (\$1.5) Transfer to Northern Region Support Services in support of Public Information Office.	12.2	0.0	0.0
4000	Business	Staff of 16, computer replacement on a four year cycle \$1.5 each. (\$3.0) Transfer to Northern Region Support Services in support of Public Information Office.	6.5	0.0	0.0
4000	Business	Subscriptions	1.0	0.0	0.0
4000	Business	Equipment/Furniture/Tools/Vehicles	10.6	0.0	0.0
4002	Household/Institutional	Non-food supplies.	0.3	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,701.9	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).	649.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,052.7	0.0	0.0

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

Component: Northern Region Planning (578)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				72.2	0.0	0.0
With Department of Administration				25.9	0.0	0.0
With Department of Law				5.3	0.0	0.0
With Department of Transportation/Public Facilities				41.0	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. (\$.9) Transfer to Northern Region Support Services in support of Public Information Office.	5.7	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by 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 conference. (\$2.8)Transfer to Northern Region Support Services in support of Public Information Office.	18.8	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	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	5.3	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	1.2	0.0	0.0	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet (SEF)	41.0	0.0	0.0	

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

Component: Northern Region Planning (578)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.			