

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Transportation/Public Facilities
Program Development
Component Budget Summary**

Component: Program Development

Contribution to Department's Mission

The mission of transportation planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal aid highway and transit funds statewide.
- Provide route and data collection and reporting to meet state, Federal Highway Administration (FHWA), and Federal Transit Administration (FTA) reporting requirements.
- Develop and maintain a public involvement plan, urban and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and manage the federally-funded Scenic Byways, Federal Railroad Administration and Federal Transit Grants, Safe Routes to Schools, Strategic Highway Safety Plan, 511 Traveler Information, Federal Transit and Highway Safety Programs.
- Support the Community and Public Transportation Advisory Board.

Major Component Accomplishments in 2014

- Completed the development of a public involvement guide for statewide and regional planning.
- Completed the Department of Public Safety and Division of Motor Vehicles electronic crash data form interface. Automated processing will significantly improve crash data quality and timeliness of reports used to make highway safety improvements.
- Successfully committed \$689 million of federal aid highways, federal aid transit and federal highway safety funds to projects and grants, ensuring that no funds were lost for Alaska.
- Introduced new spatial data collection techniques (e.g. Light Detection and Ranging or LIDAR) that will support transportation asset management, operations and design improvements.
- Enhanced the spatial mapping capabilities for display and analysis of the state's road network and transportation information, including more data available on the public facing geographic information system (GIS) web application.
- Received a commendation from the National Highway Traffic Safety Administration during their 2014 Management Review of the Alaska Highway Safety Office for making significant improvements in the financial management and oversight of the program.
- Worked with leadership on the creation of the Information Systems and Services Division to determine how GIS fits into that division.

Key Component Challenges

- Uncertainty in federal funding of surface transportation programs continues to be a significant challenge for the development and programming of a multi-year STIP. A federal continuing resolution has extended Moving Ahead for Progress in the 21st Century (MAP-21) funding through May 2015, providing the State of Alaska with only eight months of federal-aid highway funding.
- The implementation of the Integrated Resource Information System will require department-wide capital budgeting and programming business practices to be re-evaluated and modified to gain certification with FHWA to continue to be eligible to receive and expend federal highway funds.

- The Alaska Highway Safety Office continues to deal with inconsistent federal funds availability and increased federal oversight, while still meeting the expectations of the National Highway Traffic Safety Administration to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.
- The Transportation Information Group is completing a transition from a 30 year-old transportation database to a geographic information system environment. Challenges include developing an all public roads network, integrating with new crash and traffic data systems and making the data available to the public.

Significant Changes in Results to be Delivered in FY2016

- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement a transportation asset management plan and safety standards for public transit systems.
- Refocusing the current STIP and reconfigure the federal aid capital program to conform to the new requirements outlined in MAP-21 through the development of a performance-driven project criterion to aid decision-makers in the selection, planning and programming of limited state and federal capital investment funds.
- Utilizing a common linear referenced road network for all spatial applications, including transportation asset management, will result in more consistent, accurate and comprehensive data reporting and analysis.
- Newly implemented statewide crash and traffic data systems will provide more consistent and accurate reporting and analysis.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System

AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities

AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040

Administration of Highway Safety Program

AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education

U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

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**Program Development
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,048.6	5,288.3	4,157.4
72000 Travel	10.6	13.9	13.9
73000 Services	176.7	464.2	417.3
74000 Commodities	29.3	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,265.2	5,807.8	4,630.0
Funding Sources:			
1004 General Fund Receipts	562.3	519.3	499.8
1027 International Airport Revenue Fund	27.8	27.9	28.5
1061 Capital Improvement Project Receipts	4,675.1	5,260.6	4,101.7
Funding Totals	5,265.2	5,807.8	4,630.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,675.1	5,260.6	4,101.7
Restricted Total		4,675.1	5,260.6	4,101.7
Total Estimated Revenues		4,675.1	5,260.6	4,101.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	519.3	0.0	5,288.5	0.0	5,807.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.0	0.0	114.5	0.0	116.5
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-2.8	0.0	-2.9
-Transfer to Statewide Information Systems for Information Systems Consolidation	-2.4	0.0	-1,270.0	0.0	-1,272.4
Proposed budget increases:					
-Highway Safety Corridor Safe Driving Program Authority	24.7	0.0	0.0	0.0	24.7
Proposed budget decreases:					
-Reduce Road Weather Information System Funding	-43.7	0.0	0.0	0.0	-43.7
FY2016 Governor Amended	499.8	0.0	4,130.2	0.0	4,630.0

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	43	34	Annual Salaries	2,663,648
Part-time	0	0	COLA	91,022
Nonpermanent	3	0	Premium Pay	1,318
			Annual Benefits	1,558,192
			<i>Less 3.63% Vacancy Factor</i>	<i>(156,780)</i>
			Lump Sum Premium Pay	0
Totals	46	34	Total Personal Services	4,157,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator, Hwy SPA	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Planner I	0	0	1	0	1
Planner II	0	0	2	0	2
Planner III	0	0	4	0	4
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	8	0	8
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	34	0	34

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (AR57645) (2762)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,048.6	5,288.3	5,288.3	5,288.3	4,157.4	-1,130.9	-21.4%
72000 Travel	10.6	14.1	13.9	13.9	13.9	0.0	0.0%
73000 Services	176.7	464.2	464.2	464.2	417.3	-46.9	-10.1%
74000 Commodities	29.3	41.4	41.4	41.4	41.4	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	5,265.2	5,808.0	5,807.8	5,807.8	4,630.0	-1,177.8	-20.3%
Fund Sources:							
1004Gen Fund (UGF)	562.3	519.5	519.3	519.3	499.8	-19.5	-3.8%
1027Int Airprt (Other)	27.8	27.9	27.9	27.9	28.5	0.6	2.2%
1061CIP Rcpts (Other)	4,675.1	5,260.6	5,260.6	5,260.6	4,101.7	-1,158.9	-22.0%
Unrestricted General (UGF)	562.3	519.5	519.3	519.3	499.8	-19.5	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,702.9	5,288.5	5,288.5	5,288.5	4,130.2	-1,158.3	-21.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	43	43	43	34	-9	-20.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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

Component: Program Development (2762)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund		519.5										
1027 Int Airprt		27.9										
1061 CIP Rcpts		5,260.6										
Align Authority for Agency-wide Reduction												
Unalloc		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		5,807.8	5,288.3	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		5,807.8	5,288.3	13.9	464.2	41.4	0.0	0.0	0.0	43	0	3
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1027 Int Airprt		0.6										
1061 CIP Rcpts		113.9										
Cost of living adjustment for certain bargaining units: \$116.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$81.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.8												
FY2016 Health Insurance Rate Reduction												
SalAdj		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-2.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.9												

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

Component: Program Development (2762)
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	
Highway Safety Corridor Safe Driving Program Authority												
	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
<p>The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</p> <p>Amount varies each year depending on fines collected.</p> <p>FY2015 budget: \$126,858.00 FY2016 budget: \$151,587.10 Increase: \$24,729.10</p>												
Reduce Road Weather Information System Funding												
	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.7										
<p>The Road Weather Information System (RWIS) is a network of meteorological and pavement sensors and cameras located along the highway system in strategic locations that provide real-time road weather information and critical observations for forecasts. Weather information provided to the department improves the timeliness of maintenance actions (i.e. snowplow, anti-icing, de-icing, etc.) thereby making safer driving conditions.</p> <p>This reduction will not adversely impact the department's ability to continue to maintain the software, equipment and overall communications of the RWIS network. The department has increased its efficiency through maintaining these RWIS sites by utilizing in-house maintenance and operations personnel when they are already in the area, rather than paying dedicated staff to make special trips to these sites.</p>												
Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<p>Due to the completion of the crash data reporting project it is necessary to delete three Statistical Technician I non-permanent positions (25N12002; 25N12003; 25N13011) previously needed to alleviate the backlog of crash form processing.</p>												
Transfer to Statewide Information Systems for Information Systems Consolidation												
	Trout	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-1,270.0										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information

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

Component: Program Development (2762)
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	
technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control numbers:												
25-0103, full-time, Analyst/Programmer IV, range 20, Juneau 25-0110, full-time, Analyst/Programmer V, range 22, Juneau 25-0139, full-time, Trans Planner I, range 21, Juneau 25-0147, full-time, Planner III, range 19, Juneau 25-0148, full-time, GIS Analyst III, range 19, Juneau 25-0150, full-time, GIS Analyst III, range 19, Juneau 25-2283, full-time, Trans Planner III, range 24, Juneau 25-1859, full-time, Planner III, range 19, Juneau 25-3392, full-time, Planner III, range 19, Juneau												
Totals		4,630.0	4,157.4	13.9	417.3	41.4	0.0	0.0	0.0	34	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Program Development (2762)
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
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,888	1,266	0	30,555	68,709	0
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	N05	21D	12.0		83,376	2,861	0	47,251	133,488	6,674
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		62,479	2,144	0	40,087	104,710	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		64,527	2,214	0	40,850	107,591	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21K / L	12.0		98,319	3,374	0	53,438	155,131	0
25-0124	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		149,172	4,890	0	69,788	223,850	18,356
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24C / D	12.0		101,265	3,475	0	54,059	158,799	0
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		87,701	3,009	0	49,482	140,192	26,286
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22O / P	12.0		118,779	3,894	0	60,474	183,147	9,157
25-0131	Planner III	FT	A	GP	Juneau	205	19J / K	12.0		81,771	2,806	0	47,273	131,850	0
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21O	12.0		110,148	3,779	0	57,844	171,771	0
25-0133	Planner II	FT	A	GP	Juneau	205	17B	12.0		56,652	1,944	0	37,917	96,513	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,068	1,752	0	35,837	88,657	4,433
25-0140	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		53,890	1,849	0	36,888	92,627	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		82,636	2,835	0	47,596	133,067	13,307
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		77,144	2,647	0	45,074	124,865	0
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21E	12.0		82,140	2,818	0	47,411	132,369	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22J / K	12.0		100,650	3,454	0	53,830	157,934	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21K	12.0		95,052	3,261	0	52,221	150,534	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21P	12.0		114,288	3,913	0	59,386	177,587	0
25-0793	Planner I	FT	A	GP	Juneau	205	15B / C	12.0		50,840	1,744	0	35,752	88,336	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12D / E	12.0		43,884	1,528	659	33,406	79,477	0
25-0880	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,085	1,959	0	38,078	97,122	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,587	1,324	0	31,187	71,098	0
25-1510	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		65,784	2,257	0	41,318	109,359	0
25-1858	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		70,096	2,405	0	42,925	115,426	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		112,584	3,863	0	58,275	174,722	8,736
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22N	12.0		113,952	3,910	0	58,785	176,647	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		71,825	2,465	0	43,569	117,859	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12D / E	12.0		43,884	1,528	659	33,406	79,477	0
25-3457	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		68,060	2,335	0	42,166	112,561	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,166	2,099	0	39,598	102,863	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21F / G	12.0		87,936	3,017	0	49,570	140,523	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,403	0	42,896	115,319	5,766
25-N12002	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		0	0	0	0	0	0
25-N12003	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		0	0	0	0	0	0
25-N13011	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		0	0	0	0	0	0

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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Program Development (2762)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,663,648
														Total COLA:	91,022
	Full Time Positions:	34	0	0										Total Premium Pay:	1,318
	Part Time Positions:	0	0	0										Total Benefits:	1,558,192
	Non Permanent Positions:	0	0	3											
	Positions in Component:	34	0	3											
	Total Component Months:	408.0													
														Total Pre-Vacancy:	4,314,180
														Minus Vacancy Adjustment of 3.63%:	(156,780)
														Total Post-Vacancy:	4,157,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,157,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	92,715	89,346	2.15%
1027 International Airport Revenue Fund	29,548	28,474	0.68%
1039 U/A Indirect Cost Recovery	885,491	853,312	20.53%
1061 Capital Improvement Project Receipts	3,306,426	3,186,268	76.64%
Total PCN Funding:	4,314,180	4,157,400	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
Department of Transportation/Public Facilities
Travel

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		10.6	13.9	13.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			10.6	13.9	13.9
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	6.7	9.8	9.9
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	3.9	4.1	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		176.7	464.2	417.3
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			176.7	464.2	417.3
73025	Education Services		4.3	0.0	0.0
73150	Information Technlgy		40.9	48.3	37.0
73156	Telecommunication		3.6	6.3	5.0
73225	Delivery Services		0.1	10.0	10.0
73525	Utilities		0.0	0.2	0.2
73660	Other Repairs/Maint		0.4	150.0	106.3
73668	Room/Space		0.6	0.0	0.0
73675	Equipment/Machinery		11.1	15.0	15.0
73756	Print/Copy/Graphics		0.0	4.5	4.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	17.7	16.0	11.8
73806	IT-Telecommunication	Enterprise Technology Services	60.6	60.5	51.8
73809	Mail	Central Mail	11.5	12.0	9.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			176.7	464.2	417.3
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.1	1.2	1.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.7	10.0	10.0
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	2.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.7	0.7
73818	Training (Services-IA Svcs)	Alaska Bureau of Highway Patrol Promotional items for Alaska's Safety Corridors, Department of Public Safety RSA.	14.8	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.3	0.7	0.7
73827	Safety (IA Svcs)	Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	6.4	126.8	151.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		29.3	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			29.3	41.4	41.4
74200	Business	General office commodities and supplies, which also support the department library needs. Specialized supplies necessary for the operation of the department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	29.3	41.4	41.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		4,675.1	5,260.6	4,101.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				3,885.4	4,333.8	3,227.5
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				789.7	926.8	874.2

Interagency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication 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.	Inter-dept	Enterprise Technology Services	17.7	16.0	11.8
73805 IT-Non-Telecommunication subtotal:				17.7	16.0	11.8
73806	IT-Telecommunication 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 conference.	Inter-dept	Enterprise Technology Services	60.6	60.5	51.8
73806 IT-Telecommunication subtotal:				60.6	60.5	51.8
73809	Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	11.5	12.0	9.5
73809 Mail subtotal:				11.5	12.0	9.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.1	1.2	1.2
73810 Human Resources subtotal:				1.1	1.2	1.2
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	10.0	10.0
73812 Legal subtotal:				0.7	10.0	10.0
73815	Financial Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	2.1	2.0	2.0
73815 Financial subtotal:				2.1	2.0	2.0
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.7	0.7
73816 ADA Compliance subtotal:				0.5	0.7	0.7
73818	Training (Services-IA Svcs) Promotional items for Alaska's Safety Corridors, Department of Public Safety RSA.	Inter-dept	Alaska Bureau of Highway Patrol	14.8	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				14.8	0.0	0.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.7	0.7
Program Development total:				109.3	103.1	87.7
Grand Total:				109.3	103.1	87.7