

State of Alaska
FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities
Statewide Administrative Services
Component Budget Summary

Component: Statewide Administrative Services**Contribution to Department's Mission**

To support the department's operations with quality administration.

Core Services

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide oversight of the Procurement, Internal Review, Civil Rights, Human Resources, Budget, and Finance sections as well as the department's website.
- Develop the department's operating budget and present it to the legislature.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Liaison with the Federal Highway Administration on issues associated with disadvantaged business getting access to DOT&PF projects as well as assurances around Americans with Disability Act issues.
- Provide day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable.

Major Component Accomplishments in 2016

- Successfully tested and implemented the new Time & Equipment module and Indirect Cost module within the Integrated Resources Information System (IRIS) to allow for federal capital improvement project funding to be collected on projects.
- Successfully converted projects from to IRIS, allowing the department to collect federal funding.
- Established and maintained complex crosswalks from subsidiary systems into IRIS for interfaces of financial data.
- Developed and provided IRIS financial and procurement training for departmental end users.
- Worked closely with division and regional staff to manage positions and vacancies so the fewest number of staff were actually laid off. Managed employee turnover to reduce the loss of trained and experienced staff due to layoffs.
- Successfully launched Winter Road Maintenance Priority Map.
- Completed new time-saving and searchable photo library in the department homepage.
- Successfully implemented a race neutral program for the use of disadvantaged businesses on capital projects.
- Updated the indirect cost allocation processes and manual.
- Completed the entire building renovation of the DOT&PF Headquarters building located in Juneau.
- Developed changes to business processes and workflows based on review and development of IRIS to include efficiencies and standardization.
- Integrated the Internal Review and Equal Employment and Civil Rights components into Statewide Administrative Services.
- Worked with the Commissioner's Office and staff throughout the department to implement Results Based Alignment process and to develop performance measures and tie them to the department's budget.
- Successfully transitioned to the state's new finance and procurement system, IRIS.

Key Component Challenges

- Analyzing work tasks to find low priority tasks that can be eliminated to meet reduced budget.
- Preparing department staff for the implementation of the Human Resource Management module of IRIS.
- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

- Ensuring timely training for updates to the IRIS system for all affected employees.
- Transition to the Human Resource Management module of 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.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Building, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees

Contact Information
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Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	63	48	Annual Salaries	3,355,834
Part-time	0	0	Premium Pay	9,492
Nonpermanent	1	1	Annual Benefits	2,117,538
			<i>Less 8.10% Vacancy Factor</i>	(444,164)
			Lump Sum Premium Pay	0
Totals	64	49	Total Personal Services	5,038,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	1	1	0	2
Accountant III	0	0	4	0	4
Accountant IV	0	0	3	0	3
Accountant V	0	0	2	0	2
Accounting Clerk	0	1	1	0	2
Accounting Tech I	1	3	2	0	6
Accounting Tech II	1	2	3	0	6
Accounting Tech III	1	0	3	0	4
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budgt Anlyst III	0	0	2	0	2
Budgt Anlyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	1	1	3	0	5
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician II	0	0	2	0	2
Internet Specialist I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Totals	5	8	36	0	49

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
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	6,328.8	6,170.4	6,170.4	6,170.4	5,038.7	-1,131.7	-18.3%
72000 Travel	44.9	24.4	24.4	24.4	24.4	0.0	0.0%
73000 Services	1,831.9	1,555.1	1,555.1	1,555.1	2,726.6	1,171.5	75.3%
74000 Commodities	86.1	58.6	58.6	58.6	58.6	0.0	0.0%
75000 Capital Outlay	0.4	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	8,292.1	7,808.5	7,808.5	7,808.5	7,848.3	39.8	0.5%
Fund Sources:							
1004Gen Fund (UGF)	1,106.5	1,077.9	1,077.9	1,077.9	821.8	-256.1	-23.8%
1005GF/Prgm (DGF)	48.1	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	474.6	592.7	592.7	592.7	588.0	-4.7	-0.8%
1027Int Airprt (Other)	459.2	476.7	476.7	476.7	472.8	-3.9	-0.8%
1061CIP Rcpts (Other)	5,318.8	4,390.5	4,390.5	4,390.5	4,705.3	314.8	7.2%
1076Marine Hwy (DGF)	884.9	1,131.8	1,131.8	1,131.8	1,122.6	-9.2	-0.8%
1244Rural Air (Other)	0.0	138.9	138.9	138.9	137.8	-1.1	-0.8%
Unrestricted General (UGF)	1,106.5	1,077.9	1,077.9	1,077.9	821.8	-256.1	-23.8%
Designated General (DGF)	933.0	1,131.8	1,131.8	1,131.8	1,122.6	-9.2	-0.8%
Other Funds	6,252.6	5,598.8	5,598.8	5,598.8	5,903.9	305.1	5.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	64	63	63	63	48	-15	-23.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Statewide Administrative Services (537)

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	7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
1004 Gen Fund		1,077.9										
1026 Hwy Capitl		592.7										
1027 Int Airprt		476.7										
1061 CIP Rcpts		4,390.5										
1076 Marine Hwy		1,131.8										
1244 Rural Air		138.9										
Subtotal		7,808.5	6,170.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1026 Hwy Capitl		1.4										
1027 Int Airprt		1.1										
1061 CIP Rcpts		10.5										
1076 Marine Hwy		2.6										
1244 Rural Air		0.3										
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.: \$18.4												
FY2018 PS Health Ins.: \$18.4												
Maintain Existing Programs With Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
1061 CIP Rcpts		250.0										
In an effort to budget more efficiently and work within existing resources the department is replacing general funds in those components that indirectly support the completion of capital projects. The Department of Transportation and Public Facilities will utilize a fund source change from general funds to capital improvement project receipt authority.												
Transfer Eng Tech Sub Journey (25-1505) from Northern Region Construction for Human Resource Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.

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

Component: Statewide Administrative Services (537)
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	

The Department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.

Part-time, Eng Tech Sub Journey (25-1505), wage grade 57, located in Fairbanks has been reclassified to a full-time Human Resource Consultant I/II, range 16/18, located in Fairbanks.

Transfer from Knik Arm Crossing for Human Resource Support

	Trin	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		102.3										

With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area.

The department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services.

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

Transfer to Department of Administration for Shared Services of Alaska Implementation

	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time, Accounting Tech III (25-1244), range 16, located in Fairbanks
- Full-time, Accounting Clerk (25-1353), range 10, located in Fairbanks
- Full-time, Accounting Clerk (25-2260), range 10, located in Juneau
- Full-time, Accounting Tech I (25-2261), range 12, located in Juneau
- Full-time, Accounting Technician IV (25-3091), range 18, located in Juneau
- Full-time, Accounting Clerk (25-3104), range 10, located in Juneau

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

Component: Statewide Administrative Services (537)
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
Full-time, Accounting Clerk (25-3111), range 10, located in Juneau												
Full-time, Accounting Tech II (25-3343), range 14, located in Juneau												
Full-time, Accounting Tech II (25-0085), range 14, located in Anchorage												
Full-time, Accounting Clerk (25-0268), range 10, located in Anchorage												
Full-time, Accounting Tech I (25-0276), range 12, located in Anchorage												
Full-time, Accounting Clerk (25-0277), range 10, located in Anchorage												
Full-time, Accounting Clerk (25-0279), range 10, located in Anchorage												
Full-time, Accounting Tech I (25-0281), range 12, located in Anchorage												
Full-time, Accounting Tech III (25-0282), range 16, located in Anchorage												
Full-time, Accountant III, (25-2963), range 18, located in Anchorage												
Savings from Shared Services of Alaska Implementation												
Dec		-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
1026 Hwy Capitul		-9.8										
1027 Int Airprt		-7.8										
1061 CIP Rcpts		-78.1										
1076 Marine Hwy		-18.6										
1244 Rural Air		-2.3										

The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT		0.0	-1,171.5	0.0	1,171.5	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

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

Component: Statewide Administrative Services (537)
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	
<p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1026 Hwy Capitl		-0.4										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-3.7										
1076 Marine Hwy		-0.9										
1244 Rural Air		-0.1										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1026 Hwy Capitl		4.1										
1027 Int Airprt		3.2										
1061 CIP Rcpts		33.8										
1076 Marine Hwy		7.7										
1244 Rural Air		1.0										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$20.8</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.3</p> <p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3</p>												
Totals		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Statewide Administrative Services (537)
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
02-2033	Human Resource Consultant V	FT	A	KK	Anchorage	200	22D / E	12.0		88,506	0	0	51,770	140,276	14,673
03-0018	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		69,404	0	0	44,664	114,068	11,932
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18L	12.0		82,790	0	0	49,644	132,434	13,853
06-0522	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		53,569	0	0	38,773	92,342	9,659
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		53,879	0	0	38,889	92,768	9,704
25-0028	Accountant V	FT	A	SS	Juneau	205	22F	12.0		97,164	0	0	54,991	152,155	15,915
25-0043	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		125,232	0	0	65,288	190,520	19,928
25-0062	Accountant III	FT	A	SS	Juneau	205	18K / L	12.0		81,124	0	0	49,024	130,148	13,614
25-0065	Accountant III	FT	A	GP	Juneau	205	18L	12.0		81,816	0	0	47,249	129,065	13,500
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,941	0	0	37,252	92,193	9,643
25-0068	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	0	0	33,928	79,933	8,361
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	12.0		97,164	0	0	54,991	152,155	15,915
25-0072	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	50,491	135,559	14,180
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12R	12.0		65,472	0	0	41,169	106,641	11,155
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,504	0	0	38,577	97,081	10,155
25-0117	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		79,728	0	0	48,505	128,233	13,413
25-0151	Budgt Anlyst III	FT	A	GP	Juneau	205	21E / F	12.0		84,954	0	0	48,417	133,371	13,951
25-0152	Budgt Anlyst III	FT	A	GP	Juneau	205	21J / K	12.0		94,420	0	0	51,938	146,358	15,309
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22J / K	12.0		101,000	0	0	56,418	157,418	16,466
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		68,073	0	0	44,169	112,242	11,741
25-0275	Accounting Tech III	FT	A	SS	Anchorage	200	16D / E	12.0		57,942	0	0	40,400	98,342	10,287
25-0278	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		60,115	0	0	39,177	99,292	10,386
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	31,920	72,528	7,586
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19L / M	12.0		91,586	0	0	50,884	142,470	14,902
25-0846	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		71,042	0	0	43,241	114,283	11,954
25-1227	Accounting Tech I	FT	A	GP	Fairbanks	203	12A / B	12.0		39,964	0	0	31,680	71,644	7,494
25-1231	Accounting Tech I	FT	A	GP	Fairbanks	203	12E / F	12.0		45,517	0	0	33,746	79,263	8,291
25-1236	Accountant II	FT	A	SS	Fairbanks	203	16B / C	12.0		56,075	0	0	39,706	95,781	10,019
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,610	0	0	36,757	90,367	9,452
25-1243	Human Resource Consultant I	FT	A	KK	Juneau	205	16C / D	12.0		59,458	0	0	40,964	100,422	10,504
25-1254	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	0	30,903	68,778	7,194

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: FY2018 Governor (13956)
Component: Statewide Administrative Services (537)
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
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,737	0	0	34,200	80,937	8,466
25-1289	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,717	0	0	39,773	101,490	10,616
25-1505	Human Resource Consultant II	FT	A	KK	Fairbanks	200	18A / B	12.0		62,739	0	9,492	45,716	117,947	12,337
25-2251	Accountant II	FT	A	SS	Juneau	205	16E / F	12.0		63,122	0	0	42,327	105,449	11,030
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18N	12.0		89,134	0	0	52,004	141,138	14,763
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,316	0	0	35,159	84,475	8,836
25-2312	Budgt Anlyst IV	FT	A	SS	Juneau	205	22L	12.0		107,979	0	0	59,014	166,993	17,468
25-2350	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		90,684	0	0	52,580	143,264	14,985
25-2867	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		77,968	0	0	47,850	125,818	13,161
25-2904	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,185	0	0	34,367	81,552	8,530
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,543	0	0	32,268	73,811	7,721
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	37,629	93,585	9,789
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,004	0	0	32,439	74,443	7,787
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		39,111	0	0	31,363	70,474	7,372
25-3113	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		115,618	0	0	61,856	177,474	6,868
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,797	0	0	31,990	72,787	7,614
25-3799	Accountant V	FT	A	SS	Juneau	205	22M	12.0		110,424	0	0	59,923	170,347	17,818
25-N11023	Internet Specialist I	NP	N	GP	Juneau	205	16A	12.0		31,195	0	0	21,555	52,750	0
													Total Salary Costs:	3,355,834	
													Total COLA:	0	
													Total Premium Pay:	9,492	
													Total Benefits:	2,117,538	
													Total Pre-Vacancy:	5,482,864	
													Minus Vacancy Adjustment of 8.10%:	(444,164)	
													Total Post-Vacancy:	5,038,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,038,700	
		Total Positions	New	Deleted											
Full Time Positions:		48	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		49	0	0											
Total Component Months:		588.0													

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: FY2018 Governor (13956)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	556,294	511,229	10.15%
1026 Highways/Equipment Working Capital Fund	397,906	365,672	7.26%
1027 International Airport Revenue Fund	320,092	294,161	5.84%
1039 U/A Indirect Cost Recovery	3,355,443	3,083,621	61.20%
1076 Marine Highway System Fund	759,855	698,299	13.86%
1244 Rural Airport Receipts	93,255	85,701	1.70%
Total PCN Funding:	5,482,845	5,038,682	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: Statewide Administrative Services (537)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		44.9	24.4	24.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			44.9	24.4	24.4
2000	In-State Employee Travel	In-state employee travel.	37.2	18.7	18.7
2002	Out of State Employee Travel	Out of state employee travel.	1.2	1.2	1.2
2006	Other Travel Costs	Other travel costs.	6.5	4.5	4.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,831.9	1,555.1	2,726.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,831.9	1,555.1	2,726.6
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	6.4	4.0	4.0
3001	Financial Services	Accounting/auditing services and credit card fees.	117.4	30.0	30.0
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.	35.3	33.0	33.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	11.8	11.8	11.8
3006	Delivery Services	Postage, courier or freight charges.	8.8	4.0	4.0
3008	Utilities	Water, sewage and waste disposal.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Copier leases.	12.7	11.7	11.7
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	7.0	5.5	5.5
3011	Other Services	Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	7.4	5.0	5.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.6	0.6	0.6

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,831.9	1,555.1	2,726.6
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.	568.5	568.5	568.5
		FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding.			
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.	802.6	802.6	802.6
		FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding.			
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	-14.4	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	114.8	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	100.0	38.4	38.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	50.0	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Dept. of	0.0	1.0	1.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,831.9	1,555.1	2,726.6	
Administration, Division of Finance.						
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle charges.	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	1,171.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		86.1	58.6	58.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			86.1	58.6	58.6
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	74.9	49.2	49.2
4002	Household/Institutional	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.3	0.3	0.3
4005	Building Materials	Building materials.	2.7	2.7	2.7
4011	Electrical	Electrical	1.9	1.9	1.9
4015	Parts and Supplies	Parts and supplies.	6.3	4.5	4.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.4	0.0	0.0
5002	Structures and Infrastructure	Materials and supplies.	0.4	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			48.1	0.0	0.0
5113 Program Receipts Natural Resources - Rent and Royalties		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.	48.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			5,318.8	4,390.5	4,705.3
5351 Capital Improvement Project Inter-Agency		\$4,501.9 collected in 25SAS1061; \$816.9 collected in 25SASUBRS. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,318.8	4,390.5	4,705.3
5244 AirptLease (1244 Rural Air)			0.0	138.9	137.8
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	138.9	137.8
6004 Gen Fund (1004 Gen Fund)			63.7	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury duty and worker's compensation receipts.	0.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	58.2	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	3.7	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6048 General Fund - State Dated Warrants		State dated warrants.	1.5	0.0	0.0

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

Component: Statewide Administrative Services (537)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,623.5	1,448.5	2,620.0
With Department of Administration	1,506.7	1,421.5	2,593.0
With Department of Law	114.8	25.0	25.0
With Department of Transportation/Public Facilities	2.0	2.0	2.0

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.	568.5	568.5	568.5
		FY2016 transfer of \$510.0 from various components for consolidation of EPR lump sum funding.			
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.	802.6	802.6	802.6
		FY2016 transfer of \$763.9 from various components for consolidation of EPR lump sum funding.			
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	-14.4	6.0	6.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	114.8	25.0	25.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	100.0	38.4	38.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	50.0	5.0	5.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Dept. of Administration, Division of Finance.	0.0	1.0	1.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle charges.	2.0	2.0	2.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	0.0	1,171.5