

**State of Alaska
FY2020 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Human Resources
Component Budget Summary**

Component: Human Resources

Contribution to Department's Mission

This component houses the Department of Administration (DOA), Division of Personnel and Labor Relations chargeback funding for these services.

Core Services

- The DOA, Classification Section provides professional reviews, analyses, recommendations, and final actions on substantive classification and compensation matters.
- The DOA, Payroll Services Section is charged with maintaining accurate employee and time and attendance information in order to process pay for approximately 15,850 executive branch employees in 14 agencies. Staff ensures compliance with collective bargaining unit agreements, personnel rules, statutes and other federal and state requirements.
- The DOA, Labor Relations Section is charged with achieving the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

Major Component Accomplishments in 2018

- No major accomplishments are anticipated.

Key Component Challenges

- No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2020

- No significant changes are anticipated.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
74000 Commodities	0.0	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	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	642.0	531.0	531.0	531.0	531.0	0.0	0.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	642.0	531.0	531.0	531.0	531.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other Funds	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
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: Human Resources (2757)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: Human Resources (2757)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,477.4	2,366.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,477.4	2,366.4
3022	Inter-Agency Human Resources	Admin - Department-wide	2,477.4	2,366.4
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.		

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Human Resources (2757)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			1,265.3	1,265.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,265.3	1,265.3

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

Component: Human Resources (2757)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				2,477.4	2,366.4
With Department of Administration				2,477.4	2,366.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,477.4	2,366.4