

State of Alaska FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide executive leadership for all activities of the department and coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- Provide executive leadership for the planning, design, construction, maintenance and operations of transportation facilities and buildings and the department's core services of preserve, operate, and modernize Alaska's infrastructure, and provide transportation services.
- Communicate and advocate for the department's budget with the legislature.
- Ensure the department has the statutes and regulations necessary to operate efficiently.
- Communicate, advocate and coordinate with other state agencies and the federal government.
- Communicate with the public.

Major Component Accomplishments in 2018

- Used Results Based Alignment (RBA) throughout the agency to ensure the department focuses on core mission while achieving maximum effectiveness and efficiency. Used RBA to prioritize work and optimize budget and resource allocation.
- Introduced Behavior Based Safety Culture.
- Operationalized the RBA budget tool.
- Developed and implemented department strategic plan, further embedding RBA and the One Department of Transportation and Public Facilities (DOT&PF) principle in decision-making.
- Established the Division of Facilities Services, a multi-department Facilities Maintenance Shared Services program designed to realize cost savings through consolidation of work or processes.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter and various outreach events.
- Established a culture that values all employees and one that understands it is the front line staff who frequently know how to perform work more efficiently and effectively.
- Actively participated in additional Shared Services initiatives, including travel and expense, collections, procurement, accounts payable, and Office of Information Technology.

Key Component Challenges

- Ensuring the culture of One DOT&PF and RBA is integrated into every level of the organization and front line decision makers use performance measures and results.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen in rural Alaska.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development and attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Solidifying the recent culture change from one focused on expanding the transportation infrastructure to preserving, operating, and modernizing the infrastructure.
- Looking for opportunities to share the responsibility to operate and preserve infrastructure where it makes sense.
- Continue to pursue possibility of direct international passenger flights between Alaska and China.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, Integrated Resource Information System.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within DOT&PF.
- Greater consistency throughout the department.
- Increased internal and external communications will result in better relationships with department stakeholders e.g., legislature, public, other state agencies, communities, etc.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	9	9	Annual Salaries	856,554
Part-time	0	0	COLA	8,040
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	482,381
			<i>Less 2.14% Vacancy Factor</i>	<i>(28,775)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,318,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	0	0	2
Exec Secretary III	0	0	1	0	1
Maint & Operations Specialist	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Spec Asst To The Comm I	0	1	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	4	1	4	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
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	1,475.3	1,424.2	1,424.2	1,322.3	1,318.2	-4.1	-0.3%
72000 Travel	193.6	162.4	162.4	162.4	162.4	0.0	0.0%
73000 Services	355.6	367.4	367.4	474.8	172.0	-302.8	-63.8%
74000 Commodities	28.0	8.8	8.8	8.8	8.8	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	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	-306.9	-15.6%
Fund Sources:							
1004 Gen Fund (UGF)	686.7	728.2	728.2	728.2	716.6	-11.6	-1.6%
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	58.9	66.6	66.6	66.6	67.3	0.7	1.1%
1027 Int Airprt (Other)	149.7	161.0	161.0	161.0	161.0	0.0	0.0%
1061 CIP Rcpts (Other)	970.5	675.7	675.7	691.9	585.4	-106.5	-15.4%
1076 Marine Hwy (DGF)	176.0	283.3	283.3	272.6	82.9	-189.7	-69.6%
1244 Rural Air (Other)	0.0	48.0	48.0	48.0	48.2	0.2	0.4%
Unrestricted General (UGF)	686.7	728.2	728.2	728.2	716.6	-11.6	-1.6%
Designated General (DGF)	176.0	283.3	283.3	272.6	82.9	-189.7	-69.6%
Other Funds	1,189.8	951.3	951.3	967.5	861.9	-105.6	-10.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	10	10	9	9	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: Commissioner's Office (530)
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	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
Subtotal		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (25-0011) to Facilities Services for Division Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement												
	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Project Assistant (25-0011) transferred to the Division of Facilities Services. In FY2019, the Commissioner's Office component will fund the position through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE, full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to: the Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										

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

Component: Commissioner's Office (530)
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

Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.

Authority is available to transfer due to a lower step placement for a recently hired position.

Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.

Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work

1061 CIP Rcpts	Trout	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right-of-way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

Subtotal		1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Debt Reimbursement Program (AS 29.60.700)

Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Debt Reimbursement Program (AS 29.60.700) \$2,003,484

AS 29.60.700 authorizes the department to request reimbursement for expenditures for debt service made on approved projects by a municipality in the preceding fiscal year. Subject to appropriation by the Legislature, the department proposes to reimburse communities in FY2020 for debt reimbursement in the following amounts:

1. Matanuska-Susitna Borough (Deep Water Port and road upgrade) \$712,513
2. Aleutians East Borough/False Pass (small boat harbor) \$166,400
3. City of Valdez (harbor renovations) \$210,375
4. Aleutians East Borough/Akutan (small boat harbor) \$215,308

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

Component: Commissioner's Office (530)
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	
5. Fairbanks North Star Borough (Eielson AFB schools, major maintenance)		\$333,193										
6. City of Unalaska (Little South America (LSA) harbor)		\$365,695										
Transfer to Facilities Services for Division Support												
	Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
Transfer to Vessel Operations Management to Align Funding for Division Director												
	Trout	-190.6	-1.2	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-190.6										
Transfer authority from the Commissioner's Office component to the Vessel Operations Management component to align funding for the Alaska Marine Highway Executive Director.												
Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1026 Hwy Capitl		0.7										
1061 CIP Rcpts		6.7										
1076 Marine Hwy		0.7										
1244 Rural Air		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.6												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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

Component: Commissioner's Office (530)
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
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.2										
Totals												
		1,661.4	1,318.2	162.4	172.0	8.8	0.0	0.0	0.0	9	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Commissioner's Office (530)
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
08-5035	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,184	1,937	0	35,859	84,980	0
25-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,155	0	0	70,139	211,294	211,294
25-0004	Exec Secretary III	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	42,747	108,111	108,111
25-0005	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		127,260	0	0	65,531	192,791	0
25-0008	Dep Commissioner	FT	A	XE	Anchorage	N00	28C / D	12.0		116,472	0	0	61,560	178,032	112,758
25-1833	Spec Asst To The Comm I	FT	A	XE	Fairbanks	N03	21K / L	12.0		96,738	0	0	54,296	151,034	0
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23K / L	12.0		113,678	0	0	60,531	174,209	104,976
25-3485	Publications Spec II	FT	A	GP	Juneau	205	16M / N	12.0		74,825	3,071	0	46,033	123,929	0
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21B / C	12.0		73,878	3,032	0	45,685	122,595	96,084

				Total Salary Costs:	856,554
				Total COLA:	8,040
				Total Premium Pay::	0
				Total Benefits:	482,381
				Total Pre-Vacancy:	1,346,975
				Minus Vacancy Adjustment of 2.14%:	(28,775)
				Total Post-Vacancy:	1,318,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,318,200

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months:	108.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	633,222	619,695	47.01%
1026 Highways/Equipment Working Capital Fund	63,933	62,567	4.75%
1027 International Airport Revenue Fund	126,782	124,074	9.41%
1039 U/A Indirect Cost Recovery	409,879	401,123	30.43%
1076 Marine Highway System Fund	84,380	82,577	6.26%
1244 Rural Airport Receipts	28,780	28,165	2.14%
Total PCN Funding:	1,346,975	1,318,200	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: Commissioner's Office (530)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		193.6	162.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			193.6	162.4
2000	In-State Employee Travel	(Dept) In-state employee travel.	160.2	143.4
2001	In-State Non-Employee Travel	In-state non-employee travel.	10.9	7.0
2002	Out of State Employee Travel	Out of state employee travel.	22.5	12.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		355.6	474.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			355.6	474.8
3000	Education Services	Conference registration fees for the Commissioner and staff.	45.9	25.0
3000	Education Services	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	0.0	3.0
3001	Financial Services	Financial Services.	8.7	10.0
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.	6.0	7.2
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	16.0	17.0
3006	Delivery Services	Postage, courier or freight charges.	0.6	1.0
3007	Advertising and Promotions	Advertising and local media.	1.2	7.9
3009	Structure/Infrastructure/Land	Office space lease costs (Atwood Building) and Parking.	33.4	33.0
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	2.3	4.2
3011	Other Services	Safety services.	26.5	15.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	5.0

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			355.6	474.8
3011	Other Services	Printing, copying or graphics services for meetings.	0.0	2.2
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.	5.5	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	3.2	16.5
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	2.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	2.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	82.7	27.9
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.8	0.8
3027	Inter-Agency Financial	Trans - Facilities Services (3195) Funding for Division of Facilities Services Project Assistant (25-0011) via reimbursable services agreement for FY2019. During the FY2020 Governor's budget process, current funding will be transferred to Division of Facilities Services component.	0.0	107.4
3027	Inter-Agency Financial	Trans - Vessel Operations Management (629) Funding for AMHS Division Director (25-3835) via reimbursable services	0.0	181.3

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			355.6	474.8
		agreement for FY2019. During the FY2020 Governor's budget process, current funding will be transferred to AMHS Vessel Operations Management component.		
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	4.2	1.7
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	0.5
7003	Sub-Recipient Pass-Through Grants		113.3	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		28.0	8.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			28.0	8.8
4000	Business	General office supplies and commodities.	27.5	6.3
4000	Business	Books and educational materials.	0.0	0.8
4000	Business	Subscriptions and periodicals.	0.0	0.2
4000	Business	Information technology equipment.	0.0	0.5
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	0.5	1.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			10.7	0.0
5301 Inter-Agency Receipts	Trans - Marine Vessel Operations (2604)	Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement, which provides funding for travel, services, and supplies in support of the MTAB's activities.	10.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			970.5	691.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	970.5	691.9
5244 AirptLease (1244 Rural Air)			0.0	48.0
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	48.0

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

Component: Commissioner's Office (530)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				101.7	343.8
With Department of Administration				14.8	25.5
With Department of Law				82.7	27.9
With Department of Transportation/Public Facilities				4.2	290.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
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.	5.5	6.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	3.2	16.5	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	2.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	2.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	82.7	27.9	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.8	0.8	
3027	Inter-Agency Financial	Trans - Facilities Services (3195) Funding for Division of Facilities Services Project Assistant (25-0011) via reimbursable services agreement for FY2019. During the FY2020 Governor's budget process, current	0.0	107.4	

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Trans - Vessel Operations Management (629)		
		funding will be transferred to Division of Facilities Services component.		
		Funding for AMHS Division Director (25-3835) via reimbursable services agreement for FY2019. During the FY2020 Governor's budget process, current funding will be transferred to AMHS Vessel Operations Management component.	0.0	181.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		
		State Equipment Fleet vehicle usage.	4.2	1.7