

State of Alaska FY2020 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 (FHWA) 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.
- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation and development to assist in the updating and upgrading of position descriptions.
- Operation and maintenance of on-line recruitment; consultation services to management regarding strategic recruitment.
- Information and referral services to new and current employees.
- Investigation and resolution of informal and formal complaints surrounding civil rights law or union contract violations.
- Preparation and distribution of affirmative action plans in compliance with FHWA and Federal Transit Administration requirements.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug & Alcohol Program and monitoring of the Alaska Marine Highway System Drug & Alcohol Policy.
- Policy and procedure development and implementation on topics related to general administration.
- Career counseling and employee development coaching to all staff of DOT&PF.

Major Component Accomplishments in 2018

- In 2017, the department participated in three department-wide Kaizen events, Project Control, Reimbursable Service Agreement (RSA) and Recruitment, to find efficiencies in the processes. In 2018, successfully implemented 80% of recommended action items from the Project Control Kaizen and 79% from the RSA Kaizen event. Developed and conducted project manager training sessions to provide managers with financial management tools and ensure timely processing of federal expenditures.
- Established and maintained complex crosswalks from subsidiary systems into Integrated Resource Information System (IRIS) for interfaces of financial data.
- Mandated website design update completed, bringing DOT&PF's website into compliance as well as supporting mobile and handheld internet devices. Mandated Alaska Native Language Greeting implemented on website.
- Updated the indirect cost allocation processes and manual.
- Developed changes to business processes and workflows based on review and development of IRIS to include efficiencies and standardization.
- Worked with the Commissioner's Office and staff throughout the department to implement Results Based Alignment (RBA) process and to develop performance measures and tie them to the department's budget.
- Certified department human resource staff to deliver Division of Personnel and Labor Relations employment courses for the department and state.

- Development and implementation of the department's New Employee Onboarding program.
- Assisted with approximately 490 position recruitments posted to Workplace Alaska, resulting in 360 hiring approvals. Approved approximately 90 hires through transfer, non-permanent appointments. Issued 360 LTC hire approvals via promotion or union referral.
- Conducted approximately 95 Commercial Driver's License (CDL) background investigations and processed approximately 550 drug and alcohol tests for CDL holders.
- Reviewed approximately 640 Cost of Living Differential for AMHS employees resulting in 120 follow-up reviews and investigations.
- Received FHWA approval of the FY2017 Affirmative Action Plan Progress Report.
- Processed approximately 90 grievances/complaints, 90 delegated letters of agreement, and 2,000 performance evaluations.

Key Component Challenges

- Operationalizing RBA budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the 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; increased processing time for administrative actions such as evaluations.
- Position allocation; decrease in flexibility/timeliness for organizational changes in part due to longer wait times for position actions.
- Vacancy management; increase in time required to recruit and fill vacant positions resulting in loss of interest of qualified applicants.
- Moving from transactional to strategic business processes to find efficiencies.
- Marine Union Collective Bargaining.
- Recruitment and retention, especially for LTC positions, due to wages not competitive with the private sector in some job classes, e.g. mechanics, plumbers and electricians.
- Increased challenges in filling positions requiring CDLs with qualified and experienced applicants.
- Training new and current supervisors on human resource (HR) elements.
- Changing the DOT&PF culture to one that activates HR as opposed to waiting until a situation has become serious.
- Increasing division's Alaska Data Enterprise Reporting system programming and reporting capabilities.

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.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.

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
State Statutes: (State Personnel Act)
AS 39.25.150
AS 39.25.195-210
Alaska Administrative Code: (State Personnel Rules)
2 AAC 07.180
2 AAC 07.190

2 AAC 07.510

Contact Information
<p>Contact: Anne Zenger, Director, Administrative Services Phone: (907) 465-6052 E-mail: anne.zenger@alaska.gov</p>

Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	52	52	Annual Salaries	3,723,561
Part-time	0	0	COLA	141,625
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,339,814
			<i>Less 6.19% Vacancy Factor</i>	<i>(383,800)</i>
			Lump Sum Premium Pay	0
Totals	52	52	Total Personal Services	5,821,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	5	0	5
Accountant IV	0	0	4	0	4
Accountant V	0	0	3	0	3
Accounting Tech I	1	2	3	0	6
Accounting Tech II	0	2	4	0	6
Accounting Tech III	1	0	7	0	8
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	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	2	1	3	0	6
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician II	0	0	2	0	2
Internet Specialist II	0	0	1	0	1
Training Specialist III	0	0	1	0	1
Totals	5	5	42	0	52

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
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	6,550.8	5,647.4	5,647.4	5,647.4	5,821.2	173.8	3.1%
72000 Travel	58.4	24.4	24.4	24.4	24.4	0.0	0.0%
73000 Services	2,230.4	2,449.5	2,449.5	2,449.5	2,493.3	43.8	1.8%
74000 Commodities	86.4	58.6	58.6	58.6	58.6	0.0	0.0%
75000 Capital Outlay	27.2	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	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	217.6	2.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,121.6	790.9	790.9	790.9	850.6	59.7	7.5%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1026 Hwy Capitl (Other)	581.8	595.2	595.2	595.2	606.9	11.7	2.0%
1027 Int Airprt (Other)	428.1	478.5	478.5	478.5	488.1	9.6	2.0%
1061 CIP Rcpts (Other)	5,844.5	5,039.4	5,039.4	5,090.4	5,201.7	111.3	2.2%
1076 Marine Hwy (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.0	22.6	2.0%
1244 Rural Air (Other)	0.0	139.5	139.5	88.5	91.1	2.6	2.9%
Unrestricted General (UGF)	1,121.6	790.9	790.9	790.9	850.6	59.7	7.5%
Designated General (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.1	22.7	2.0%
Other Funds	6,854.4	6,252.6	6,252.6	6,252.6	6,387.8	135.2	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	53	52	52	52	52	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund		790.9										
1026 Hwy Capitl		595.2										
1027 Int Airprt		478.5										
1061 CIP Rcpts		5,039.4										
1076 Marine Hwy		1,136.4										
1244 Rural Air		139.5										
Subtotal		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources												
	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources												
	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Subtotal		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 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										

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.

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	
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1026 Hwy Capitl		10.9										
1027 Int Airprt		8.8										
1061 CIP Rcpts		104.0										
1076 Marine Hwy		20.8										
1244 Rural Air		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$161.4												
FY2020 GGU HI from \$1432 to \$1530: \$32.5												
CEA 40 hour workweek: \$60.4												
FY2020 GGU 3% COLA: \$68.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		0.3										
The Confidential Employees Association 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.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.3										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		0.6										

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.

Office of Information Technology Salary Adjustment Billed to Agencies

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
1004 Gen Fund	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
		43.8										
	Totals	8,397.5	5,821.2	24.4	2,493.3	58.6	0.0	0.0	0.0	52	0	0

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	22F	12.0		92,532	8,444	0	52,891	153,867	12,240
03-0018	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F	12.0		70,944	6,474	0	44,945	122,363	11,193
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18M	12.0		85,481	7,800	0	50,296	143,577	13,133
06-0522	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,894	4,553	0	37,196	91,643	8,383
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		49,894	4,553	0	37,196	91,643	8,383
25-0028	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		105,324	0	0	57,600	162,924	14,903
25-0043	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,832	0	0	66,477	196,309	17,956
25-0062	Accountant III	FT	A	GP	Juneau	205	18L / M	12.0		83,584	3,431	0	49,258	136,273	12,465
25-0065	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,272	2,515	0	41,045	104,832	9,589
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		59,130	2,427	0	40,256	101,813	9,313
25-0068	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,278	1,899	0	35,525	83,702	7,656
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		111,060	0	0	59,711	170,771	15,620
25-0072	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	53,311	146,983	13,445
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12S	12.0		72,184	2,963	0	45,061	120,208	10,996
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		56,044	2,300	0	39,120	97,464	8,915
25-0117	Administrative Officer II	FT	A	GP	Juneau	205	19K	12.0		84,696	3,476	0	49,667	137,839	12,608
25-0151	Budgt Anlyst III	FT	A	GP	Juneau	205	21G	12.0		90,132	3,699	0	51,668	145,499	13,309
25-0152	Budgt Anlyst III	FT	A	GP	Juneau	205	21K / L	12.0		97,484	4,001	0	54,374	155,859	14,256
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		104,337	0	0	57,237	161,574	14,779
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		63,698	5,813	0	42,278	111,789	10,225
25-0275	Accounting Tech III	FT	A	SS	Anchorage	600	16E / F	12.0		65,159	0	0	42,815	107,974	9,876
25-0278	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,231	2,267	0	38,821	96,319	8,810
25-0282	Training Specialist III	FT	A	KK	Juneau	205	20A	12.0		71,748	6,547	0	45,241	123,536	11,300
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		43,332	1,778	0	34,441	79,551	7,277
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		76,598	3,144	0	46,686	126,428	11,564
25-0846	Accountant III	FT	A	GP	Juneau	205	18G	12.0		73,728	3,026	0	45,630	122,384	11,195
25-1227	Accountant IV	FT	A	SS	Juneau	205	20B	12.0		79,452	0	0	48,077	127,529	11,665
25-1231	Accounting Tech I	FT	A	GP	Fairbanks	203	12G	12.0		47,712	1,958	0	36,053	85,723	7,841
25-1236	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	2,145	0	37,727	92,132	8,427
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14G / J	12.0		55,464	2,276	0	38,907	96,647	8,840
25-1243	Human Resource Consultant I	FT	A	KK	Juneau	205	16E / F	12.0		64,879	5,920	0	42,712	113,511	10,383

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: FY2020 Governor (15610)
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
25-1244	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		66,830	2,743	0	43,090	112,663	10,305
25-1254	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	1,643	0	33,226	74,901	6,851
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		50,154	2,058	0	36,952	89,164	8,156
25-1289	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		66,052	2,711	0	42,804	111,567	10,205
25-1505	Human Resource Consultant II	FT	A	KK	Fairbanks	200	18C / D	12.0		63,822	5,824	0	42,323	111,969	10,242
25-2251	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,941	2,255	0	38,714	95,910	8,773
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18O	12.0		95,021	8,671	0	53,808	157,500	14,407
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	1,956	0	36,029	85,631	7,833
25-2312	Budgt Anlyst IV	FT	A	SS	Juneau	205	22L / M	12.0		117,665	0	0	62,143	179,808	16,447
25-2350	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		101,231	0	0	56,093	157,324	14,390
25-2867	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		95,889	0	0	54,127	150,016	13,722
25-2904	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,230	2,390	0	39,925	100,545	9,197
25-2963	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	2,681	0	42,533	110,530	10,110
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		44,319	1,819	0	34,804	80,942	7,404
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	2,393	0	39,949	100,638	9,205
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	1,736	0	34,058	78,085	7,142
25-3113	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		88,823	0	0	51,526	140,349	12,838
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12A	12.0		40,032	1,643	0	33,226	74,901	6,851
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,712	1,958	0	36,053	85,723	7,841
25-3799	Accountant V	FT	A	SS	Juneau	205	22N	12.0		123,380	0	0	64,246	187,626	17,162
25-3830	Human Resource Consultant II	FT	A	KK	Juneau	205	18A	12.0		62,844	5,735	0	41,963	110,542	10,111
													Total Salary Costs:	3,723,561	
													Total COLA:	141,625	
													Total Premium Pay:	0	
													Total Benefits:	2,339,814	
													Total Pre-Vacancy:	6,205,000	
													Minus Vacancy Adjustment of 6.19%:	(383,800)	
													Total Post-Vacancy:	5,821,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,821,200	
		Total Positions:		New		Deleted									
Full Time Positions:		52		0		0									
Part Time Positions:		0		0		0									
Non Permanent Positions:		0		0		0									
Positions in Component:		52		0		0									
Total Component Months:		624.0													

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: FY2020 Governor (15610)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	565,737	530,744	9.12%
1026 Highways/Equipment Working Capital Fund	425,894	399,551	6.86%
1027 International Airport Revenue Fund	342,532	321,345	5.52%
1039 U/A Indirect Cost Recovery	3,994,466	3,747,395	64.37%
1076 Marine Highway System Fund	813,048	762,759	13.10%
1244 Rural Airport Receipts	63,323	59,406	1.02%
Total PCN Funding:	6,205,000	5,821,200	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: Statewide Administrative Services (537)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		58.4	24.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			58.4	24.4
2000	In-State Employee Travel	In-state employee travel.	58.3	18.7
2002	Out of State Employee Travel	Out of state employee travel.	0.1	1.2
2006	Other Travel Costs	Other travel costs.	0.0	4.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,230.4	2,449.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,230.4	2,449.5
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	7.6	7.6
3001	Financial Services	Accounting/auditing services and credit card fees.	495.1	378.2
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.	29.9	30.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	8.9	8.6
3006	Delivery Services	Postage, courier or freight charges.	4.6	4.9
3007	Advertising and Promotions	Advertising and Promotions.	0.0	0.3
3008	Utilities	Water, sewage and waste disposal.	2.0	0.5
3009	Structure/Infrastructure/Land	Copier leases.	14.1	16.8
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	10.9	13.2
3011	Other Services	Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	163.6	141.2
3011	Other Services	Processing fees charged by the	0.0	0.6

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,230.4	2,449.5
		State Travel Office.		
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.	569.2	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.	791.8	802.5
		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.	-1.8	6.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	4.9	9.8
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	128.3	63.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,230.4	2,449.5
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	1.1	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	393.3

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		86.4	58.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			86.4	58.6
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	37.6	49.2
4002	Household/Institutional	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	3.2	1.0
4005	Building Materials	Building materials.	0.0	2.0
4011	Electrical	Electrical.	0.0	1.0
4012	Plumbing	Plumbing supplies.	0.0	1.0
4015	Parts and Supplies	Parts and supplies.	45.4	4.4
4020	Equipment Fuel	Equipment fuel.	0.2	0.0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		27.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			27.2	0.0
5004	Equipment	Equipment and machinery.	27.2	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			5,924.8	5,090.4
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,924.8	5,090.4
5244 AirptLease (1244 Rural Air)			0.0	88.5
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	88.5
6004 Gen Fund (1004 Gen Fund)			180.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	172.6	0.0
6047 General Fund - Miscellaneous			7.5	0.0

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

Component: Statewide Administrative Services (537)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,493.7	1,847.0
With Department of Administration				1,487.7	1,835.2
With Department of Law				4.9	9.8
With Department of Transportation/Public Facilities				1.1	2.0
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.	569.2	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.	791.8	802.5	
		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.	-1.8	6.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	4.9	9.8	

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

Component: Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	128.3	63.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.1	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	1.1	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	0.0	393.3