

**State of Alaska**  
**FY2021 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 Procurement, Internal Review, Civil Rights, Human Resources, Budget, and Finance sections, as well as the department's website.
- Develop the department's operating and capital budget and present it to the legislature.
- Liaison with the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, and web page development.
- Liaison with the Office of Management and Budget and the legislature regarding department budgets, financial and human resource allocation, and performance management.
- Development, implementation, and maintenance of internal control policies.
- Liaison with the Federal Highway Administration (FHWA) on issues associated with disadvantaged businesses 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.
- Provide accurate, consistent and timely financial services for the purpose of keeping financial operations and transactions up-to-date and closed out correctly.
- Reconciliation of department's financial accounts to report current status of operations to department and funding partners.
- Develop and provide financial reports to department staff, auditors, and federal funding partners.
- Interpretation of labor and employment laws, regulations, and collective bargaining agreements.
- Job analysis, consultation, and development to assist in updating employee position descriptions.
- Operation and maintenance of online recruitment and 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 (FTA) requirements.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Timely administration of the Labor, Trades and Crafts (LTC) Drug and Alcohol Program and monitoring of the Alaska Marine Highway System Drug and Alcohol Policy.
- Policy and procedure development and implementation on topics related to general administration.
- Career counseling and employee development coaching to all DOT&PF staff.
- Provide access to the public about DOT&PF administration, divisions, programs, services, schedules, partnerships, news, plans, projects, budgets, organization, staff, etc. via the internet website at [dot.alaska.gov](http://dot.alaska.gov).

**Major Component Accomplishments in 2019**

- Revised the FY2019 Indirect Cost Allocation Plan (ICAP) for errors in application and increased accuracy, received approval from FHWA. That revision is being used by FHWA as a best-practices model for nationwide ICAP revisions.
- Working with all divisions, developed a new methodology for the FY2020 ICAP.
- Instituted a comprehensive monitoring process for time entry to ensure compliance with shortened federal processing requirements. This involved outreach throughout the department including conducting workshops, development of department resources, and creation of a one-stop shop conduit webpage for all resources and information on the process.

- Instituted a process to aggregate and highlight capital project costs in excess of recorded project budget to aid in funding source solutions and alert management to over-budget situations and encourage proactive rather than reactive solutions.
- Developed a report to enable budget and financial staff to track operating budget status on a daily basis, to include impacts of expenditures, encumbrances, and draft and pending transactions.
- Implemented changes to financial organizational structure to improve business process and workflow changes to include efficiencies and standardization.
- Developed internal controls to effectively manage and report department financial activities to provide accurate, consistent, and timely data to state agencies, department staff, and funding partners.
- Ensured that the new Division of Facilities Services had a successful FY2019 close-out, including full reimbursement of direct and indirect costs by all Service Level Agreement partners.
- Completed Anchorage International Airport's website design update, bringing the Alaska International Airport System's web presence into compliance as well as supporting mobile and handheld internet devices.
- Supplied contractors with updated templates to modernize the look and feel of external project websites.
- Created time-saving scripts to auto-generate accessibility requirements for the entire DOT&PF website.
- Implemented new Google Search component.
- Attended six outreach events with emphasis on attracting and hiring qualified and underrepresented workers.
- Assisted with 460 position recruitments via Workplace Alaska postings and issued 380 LTC hire approvals. Successfully transitioned LTC referral process solely to the hiring manager, reducing time-to-fill.
- Conducted approximately 110 Commercial Driver's License (CDL) background investigations and processed approximately 597 drug and alcohol tests for CDL holders.
- Reviewed approximately 650 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Processed approximately 151 grievances/complaint steps.
- Processed approximately 96 delegated letters.
- Processed approximately 1,420 performance evaluations.
- Certified four Human Resource Consultants as adjunct instructors for Department of Administration (DOA). Delivered 14 Division of Personnel and Labor Relations courses throughout the state.

## Key Component Challenges

- Increasing employee proficiency and ability to function efficiently while fully leveraging the statewide accounting and procurement system (IRIS).
- Ensuring timely training for updates to IRIS for all affected employees.
- Increased responsibility of taking over financial and procurement duties for the Division of Facilities Services.
- 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.
- Decreased employment stability: layoffs/personnel reductions, increased employee misconduct issues and complaints, job security concerns.
- Moving from transactional to strategic business processes to find efficiencies.
- Recruitment and retention, especially for LTC positions, due to wages not being competitive with the private sector in some job classes, e.g., plumbers and electricians.
- Training new and current supervisors on human resource elements.
- AMHS collective bargaining and ongoing labor disputes.
- AMHS reduced staffing and operations.
- Increase in classification responsibilities.

## Significant Changes in Results to be Delivered in FY2021

- Implementation of new statewide initiatives, including consolidation of human resources and procurement.
- Federal Motor Carrier Administration CDL Drug and Alcohol Clearinghouse.
- FTA Affirmative Action Plan.
- Supervisor/Leadership training.

### 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><b>Contact:</b> Dom Pannone, Director, Administrative Services <b>Phone:</b> (907) 465-2956 <b>E-mail:</b> dom.pannone@alaska.gov</p>

Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	54	57	Annual Salaries	4,135,983
Part-time	0	0	COLA	30,305
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,603,900
			<i>Less 5.23% Vacancy Factor</i>	<i>(354,088)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>57</b>	<b>Total Personal Services</b>	<b>6,416,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	7	0	7
Accountant IV	0	0	6	0	6
Accountant V	0	0	3	0	3
Accounting Technician I	0	2	2	0	4
Accounting Technician II	1	2	4	0	7
Accounting Technician III	3	0	8	0	11
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Budget Analyst III	0	0	3	0	3
Budget Analyst IV	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
<b>Totals</b>	<b>7</b>	<b>5</b>	<b>45</b>	<b>0</b>	<b>57</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,278.5	5,821.2	5,821.2	5,543.6	6,416.1	872.5	15.7%
72000 Travel	19.1	45.7	28.0	28.0	28.0	0.0	0.0%
73000 Services	2,370.2	2,416.7	2,416.7	3,031.0	2,533.3	-497.7	-16.4%
74000 Commodities	28.4	58.6	58.6	58.6	58.6	0.0	0.0%
75000 Capital Outlay	4.5	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%
<b>Totals</b>	<b>8,700.7</b>	<b>8,342.2</b>	<b>8,324.5</b>	<b>8,661.2</b>	<b>9,036.0</b>	<b>374.8</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	646.0	795.3	795.3	808.6	812.5	3.9	0.5%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	333.6	333.6	100.0%
1026 Hwy Capitl (Other)	594.5	606.9	606.7	606.7	609.6	2.9	0.5%
1027 Int Airprt (Other)	419.1	488.1	485.8	494.6	496.9	2.3	0.5%
1061 CIP Rcpts (Other)	5,829.4	5,201.7	5,188.2	5,568.0	6,105.3	537.3	9.6%
1076 Marine Hwy (DGF)	1,135.4	1,159.0	1,157.3	1,157.3	652.0	-505.3	-43.7%
1244 Rural Air (Other)	76.3	91.1	91.1	25.9	26.1	0.2	0.8%
<b>Unrestricted General (UGF)</b>	<b>646.0</b>	<b>795.3</b>	<b>795.3</b>	<b>808.6</b>	<b>812.5</b>	<b>3.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>1,135.4</b>	<b>1,159.1</b>	<b>1,157.4</b>	<b>1,157.4</b>	<b>652.0</b>	<b>-505.4</b>	<b>-43.7%</b>
<b>Other Funds</b>	<b>6,919.3</b>	<b>6,387.8</b>	<b>6,371.8</b>	<b>6,695.2</b>	<b>7,571.5</b>	<b>876.3</b>	<b>13.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	52	51	51	54	57	3	5.6%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund		795.3										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		606.9										
1027 Int Airprt		488.1										
1061 CIP Rcpts		5,201.7										
1076 Marine Hwy		1,159.0										
1244 Rural Air		91.1										
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>8,324.5</b>	<b>5,821.2</b>	<b>28.0</b>	<b>2,416.7</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel</b>												
	Trout	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-65.2										
Transfer airport leasing receipts from Statewide Administrative Services to Statewide Aviation for mission critical travel.												
<b>Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support</b>												
	Trin	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		263.0										
Transfer the following positions from Program Development to Statewide Administrative Services for departmental efficiencies: Full-time Statistical Technician I (25-3456), range 12, located in Juneau, changed to a Budget Analyst III, range 21. Full-time Planner I/II/III (25-1858), range 15/17/19, located in Juneau, changed to an Accountant IV, range 20.												

**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 determined efficiencies are gained by consolidating capital budget and project control staff from Program Development and Statewide Planning into the Statewide Administrative Services component, where the department's operating budget and department-wide project control is currently managed.												
<b>Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements</b>												
	Trin	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		13.3										
1027 Int Airprt		8.8										
1061 CIP Rcpts		51.6										
Transfer full-time Supply Technician II (25-1250), range 12, located in Fairbanks from Northern Support Services to Statewide Administrative Services and change to Accounting Technician III, range 16, located in Juneau, to ensure adequate financial staffing.												
The department's federal cognizant agency, Federal Highways Administration, has directed the department to ensure adequate financial staffing in Statewide Administrative Services.												
<b>Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation</b>												
	Trin	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Transfer Capital Improvement Program Receipts from Statewide Aviation to Statewide Administrative Services to appropriately align funding with expenditures.												
<b>Align Authority for Reimbursable Services Agreement with Office of the Governor</b>												
	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to cover anticipated services costs associated with the reimbursable services agreement with the Office of the Governor related to the transfer of Administrative Services Director positions per Administrative Order 302. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System</b>												
	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
Transfer marine highway fund authority from personal services to cover anticipated services costs related to a reimbursable services agreement with the Alaska Marine Highway System.												
<b>Subtotal</b>		<b>8,661.2</b>	<b>5,543.6</b>	<b>28.0</b>	<b>3,031.0</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Transfer from Marine Engineering to Align Authority with Anticipated Expenditures</b>												
	Trin	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		507.0										
Transfer excess capital improvement project receipt authority from Marine Engineering to Statewide Administrative Services to align funding with personal												



**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	
services work performed by Statewide Administrative Services. The remaining Marine Engineering authority is sufficient due to a review of personal services funding source type appropriateness, as well as position deletions.												
<b>Transfer from Division of Facilities Services to Fund Financial Management Support</b>												
1007 I/A Rcpts	Trin	333.6	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authority from the Division of Facilities Services to Statewide Administrative Services to fund three financial management support positions. The Division of Facilities Services requires financial support for the shared services initiative. Statewide Administrative Services provides rate development; cost allocation and budget planning; trending and analysis; auditing; CAFR related activities; and ensures compliance with accounting requirements in the Alaska Administrative Manual and the Generally Accepted Accounting Principles.												
Financial Management Support positions: Full-time Accountant IV (25-3851), range 20, located in Juneau Full-time Accountant III (25-3850), range 18, located in Juneau Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
<b>FY2021 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitt		3.9										
1027 Int Airprt		2.9										
1061 CIP Rcpts		2.3										
1076 Marine Hwy		30.3										
1244 Rural Air		1.7										
		0.2										
FY2021 GGU Salary Increases: \$28.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.6												
<b>Delete Authority No Longer Needed</b>												
1005 GF/Prgm	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-0.1										
		-507.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
<b>Add Positions for Division of Facilities Services Financial Management Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Add three new positions to provide essential financial management support for the Division of Facilities Services facilities maintenance centralization initiative. Statewide Administrative Services provides rate development, cost allocation and budget planning, trending and analysis, financial reporting and auditing support,

**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
and ensures compliance with accounting requirements.												
The following positions are added: Full-time Accountant IV (25-3851), range 20, located in Juneau Full-time Accountant III (25-3850), range 18, located in Juneau Full-time Accounting Technician III (25-3849), range 16, located in Anchorage												
	<b>Totals</b>	<b>9,036.0</b>	<b>6,416.1</b>	<b>28.0</b>	<b>2,533.3</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		19.1	28.0	28.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>19.1</b>	<b>28.0</b>	<b>28.0</b>
2000	In-State Employee Travel	In-state employee travel.	19.7	22.3	22.3
2002	Out of State Employee Travel	Out of state employee travel.	0.0	1.2	1.2
2006	Other Travel Costs	Other travel costs.	-0.6	4.5	4.5

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,370.2	3,031.0	2,533.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,370.2</b>	<b>3,031.0</b>	<b>2,533.3</b>
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	1.4	4.0	4.0
3001	Financial Services	Accounting/auditing services and credit card fees.	612.1	378.0	378.0
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.	16.2	30.0	30.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.3	8.6	8.6
3006	Delivery Services	Postage, courier or freight charges.	3.8	4.0	4.0
3008	Utilities	Water, sewage and waste disposal.	0.8	0.5	0.5
3009	Structure/Infrastructure/Land	Copier leases.	12.6	14.1	14.1
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	14.9	5.5	5.5
3011	Other Services	Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	14.8	45.0	45.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.6	0.6

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,370.2</b>	<b>3,031.0</b>	<b>2,533.3</b>
3011	Other Services	Trans - Statewide Admin Services (537)	Line item transfer and restriction of Marnie Highway System funding.	0.0	507.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		Office of Information Technology (OIT) provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1,343.0	1,380.4	1,333.8
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.	24.7	34.8	34.8
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	6.0	6.0
3022	Inter-Agency Human Resources	Gov - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	90.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.3	2.0	4.5
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	66.5	90.4	90.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	5.0	5.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,370.2</b>	<b>3,031.0</b>	<b>2,533.3</b>
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense activities.	157.7	512.1	565.5

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		28.4	58.6	58.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>28.4</b>	<b>58.6</b>	<b>58.6</b>
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	25.5	49.2	49.2
4002	Household/Institutional	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	2.5	2.5	2.5
4005	Building Materials	Building materials.	0.0	2.7	2.7
4011	Electrical	Electrical.	0.0	1.9	1.9
4015	Parts and Supplies	Parts and supplies.	0.1	2.3	2.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.3	0.0	0.1

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		4.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>4.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Computer equipment	4.5	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.1	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>333.6</b>
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Inter-agency receipts from Division of Facilities Services for financial management services.	0.0	0.0	333.6
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>5,829.4</b>	<b>5,568.0</b>	<b>6,105.3</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,829.4	5,568.0	6,105.3
<b>5244 AirptLease (1244 Rural Air)</b>			<b>76.3</b>	<b>25.9</b>	<b>26.1</b>
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.	76.3	25.9	26.1
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>154.9</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	139.9	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	15.0	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>345.3</b>	<b>1,160.3</b>	<b>709.2</b>
With Department of Transportation/Public Facilities				1.7	509.0	2.0
With Department of Administration				249.9	649.3	702.7
With Office of the Governor				90.4	0.0	0.0
With Department of Law				3.3	2.0	4.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3011 Other Services	Trans - Statewide Admin Services (537)	Line item transfer and restriction of Marnie Highway System funding.	0.0	507.0	0.0	
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.	24.7	34.8	34.8	
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	6.0	6.0	
3022 Inter-Agency Human Resources	Gov - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	90.4	0.0	0.0	
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.3	2.0	4.5	
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	66.5	90.4	90.4	
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.4	5.0	5.0	
3029 Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of	0.0	1.0	1.0	

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Finance. State equipment fleet vehicle charges.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	157.7	512.1	565.5

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2021 Governor (16414)  
**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 / J	12.0		100,978	0	0	56,233	157,211	9,771
03-0018	Human Resource Consultant II	FT	A	KK	Anchorage	200	18F / J	12.0		77,814	0	0	47,653	125,467	28,147
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18M / N	12.0		92,911	0	0	53,245	146,156	9,084
06-0522	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,147	0	0	38,516	91,663	5,697
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,119	0	0	39,246	94,365	5,865
25-0028	Accountant V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	58,469	165,485	10,285
25-0062	Accountant III	FT	A	GP	Juneau	205	18M	12.0		87,012	1,192	0	51,020	139,224	8,653
25-0065	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,322	895	0	42,986	109,203	6,787
25-0067	Accounting Technician III	FT	A	GP	Juneau	205	16E / F	12.0		63,108	865	0	42,166	106,139	6,597
25-0068	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,257	661	0	36,665	85,583	5,319
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		114,768	0	0	61,340	176,108	10,945
25-0072	Accountant IV	FT	A	SS	Juneau	205	20J / K	12.0		96,222	0	0	54,471	150,693	9,366
25-0076	Accounting Technician I	FT	A	GP	Juneau	205	12S	12.0		72,014	987	0	45,464	118,465	7,363
25-0088	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,092	755	0	39,196	95,043	5,907
25-0117	Administrative Officer II	FT	A	GP	Juneau	205	19K / L	12.0		87,700	1,202	0	51,274	140,176	8,712
25-0151	Budget Analyst III	FT	A	GP	Juneau	205	21G / J	12.0		94,457	1,294	0	53,777	149,528	9,293
25-0152	Budget Analyst III	FT	A	GP	Juneau	205	21D / E	12.0		85,832	1,176	0	50,582	137,590	8,551
25-0172	Admn OPS Mgr I	FT	A	SS	Juneau	205	22L	12.0		114,072	0	0	61,083	175,155	10,886
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		67,938	0	0	43,995	111,933	6,957
25-0275	Accounting Technician III	FT	A	SS	Anchorage	600	16F	12.0		65,436	0	0	43,068	108,504	6,744
25-0278	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,896	807	0	40,605	100,308	6,234
25-0282	Accounting Technician III	FT	A	GP	Anchorage	200	16B	12.0		53,184	729	0	38,490	92,403	5,743
25-0284	Accounting Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		53,184	729	0	38,490	92,403	5,743
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19G / J	12.0		81,378	1,115	0	48,933	131,426	8,168
25-0846	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		78,536	1,076	0	47,880	127,492	7,924
25-1227	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		81,186	0	0	48,902	130,088	8,085
25-1231	Accounting Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		43,092	591	0	34,752	78,435	4,875
25-1236	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,189	784	0	39,973	97,946	6,087
25-1238	Accounting Technician II	FT	A	GP	Fairbanks	203	14J	12.0		58,908	807	0	40,610	100,325	6,235
25-1243	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		60,648	0	0	41,294	101,942	6,336
25-1244	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,344	758	0	39,290	95,392	5,929

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:** FY2021 Governor (16414)  
**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
25-1250	Accounting Technician III	FT	A	SS	Juneau	205	16C / D	12.0		64,200	0	0	42,610	106,810	6,638
25-1254	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		64,028	877	0	42,506	107,411	6,676
25-1255	Accounting Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		53,543	734	0	38,623	92,900	5,774
25-1289	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,692	900	0	43,123	109,715	6,819
25-1505	Human Resource Consultant II	FT	A	KK	Fairbanks	203	18D / E	12.0		72,969	0	0	45,858	118,827	7,385
25-1858	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		78,581	1,077	0	47,897	127,555	7,928
25-2251	Accounting Technician III	FT	A	GP	Juneau	205	16J / K	12.0		71,133	975	0	45,138	117,246	7,287
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18O	12.0		98,176	0	0	55,195	153,371	9,532
25-2263	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,124	659	0	36,615	85,398	5,308
25-2312	Budget Analyst IV	FT	A	SS	Juneau	205	22M / N	12.0		117,941	0	0	62,516	180,457	11,215
25-2350	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		103,128	0	0	57,029	160,157	9,954
25-2867	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		92,684	0	0	53,160	145,844	9,064
25-2904	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,446	774	0	39,698	96,918	6,024
25-2963	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,417	938	0	44,132	113,487	7,053
25-3072	Accounting Technician I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,703	599	0	34,978	79,280	4,927
25-3089	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		61,189	839	0	41,455	103,483	6,432
25-3095	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,033	603	0	35,100	79,736	4,956
25-3113	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	52,433	143,153	8,897
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,862	574	0	34,296	76,732	4,769
25-3343	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,725	654	0	36,468	84,847	5,273
25-3456	Budget Analyst III	FT	A	GP	Juneau	205	21A / B	12.0		77,661	1,064	0	47,556	126,281	7,848
25-3799	Accountant V	FT	A	SS	Juneau	205	22N / O	12.0		126,393	0	0	65,646	192,039	11,935
25-3830	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		71,049	0	0	45,147	116,196	7,222
25-3849	Accounting Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		52,384	718	0	38,193	91,295	0
25-3850	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		63,476	870	0	42,302	106,648	0
25-3851	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		74,966	1,027	0	46,558	122,551	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:** FY2021 Governor (16414)  
**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

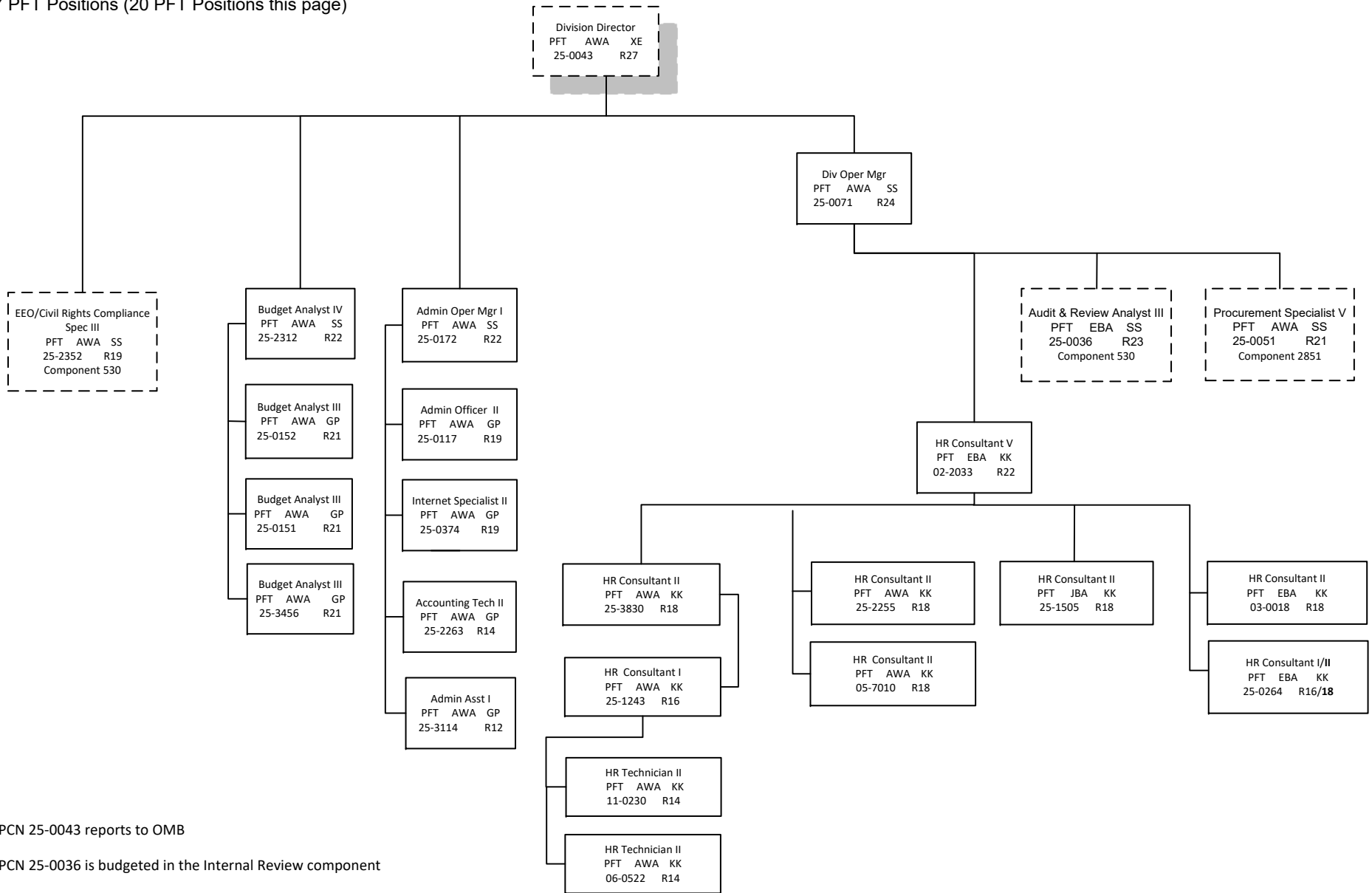
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,135,983
														<b>Total COLA:</b>	30,305
	<b>Full Time Positions:</b>	57	3	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,603,900
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	57	3	0											
	<b>Total Component Months:</b>	684.0													
														<b>Total Pre-Vacancy:</b>	6,770,188
														<b>Minus Vacancy Adjustment of 5.23%:</b>	(354,088)
														<b>Total Post-Vacancy:</b>	6,416,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,416,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	421,197	399,168	6.22%
1007 Interagency Receipts	320,494	303,732	4.73%
1026 Highways/Equipment Working Capital Fund	394,535	373,900	5.83%
1027 International Airport Revenue Fund	321,515	304,700	4.75%
1039 U/A Indirect Cost Recovery	4,873,594	4,618,700	71.99%
1076 Marine Highway System Fund	421,970	399,900	6.23%
1244 Rural Airport Receipts	16,883	16,000	0.25%
<b>Total PCN Funding:</b>	<b>6,770,188</b>	<b>6,416,100</b>	<b>100.00%</b>

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.

DEPARTMENT: Transportation (25)  
 RDU: Administration and Support (333)  
 COMPONENT: Statewide Administrative Services (537)  
 FY2021 Governor's Budget  
 57 PFT Positions (20 PFT Positions this page)

Legend  
 AWA = Juneau  
 JBA = Fairbanks  
 EBA = Anchorage



\*PCN 25-0043 reports to OMB

\*PCN 25-0036 is budgeted in the Internal Review component

\*PCN 25-2352 is budgeted in the Civil Rights component

\*PCN 25-0051 is budgeted in the Statewide Procurement component

DEPARTMENT: Transportation (25)  
 RDU: Administration and Support (333)  
 COMPONENT: Statewide Administrative Services (537)  
 FY2021 Governor's Budget  
 57 PFT Positions (37 PFT Positions this page)

Legend  
 AWA = Juneau  
 JBA = Fairbanks  
 EBA = Anchorage

