

State of Alaska FY2022 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/coordination of department 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 budgets 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 gaining 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 on information about DOT&PF administration, divisions, programs, services, schedules, partnerships, news, plans, projects, budgets, organization, staff, etc. via the internet website at dot.alaska.gov.

Major Component Accomplishments in 2020

- Submitted and received federal approval for FY2021 Indirect Cost Allocation Plan, labor rates, and ten additional small (Regional) cost allocation plans. Rates were implemented in a timely fashion by July 1, 2020.
- 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 project budget to aid in funding source solutions and alert management to cost overruns and encourage proactive rather than reactive solutions.
- 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 Division of Facilities Services had a successful FY2020 close-out, including full reimbursement of direct and indirect costs by all service level agreement partners.
- Created the unmanned aircraft systems (UAS) resource website.
- Produced the DOT&PF Workplace Operating Plan (WOP) resource website.
- Developed a Press Release application to support department Public Information Officers.
- Attended two outreach events with emphasis on attracting and hiring qualified and underrepresented workers. Six planned events were canceled due to COVID-19.
- Assisted with 510 position recruitments via Workplace Alaska (WPA) postings (this includes LTC postings that were not hired through promotion, referral, or transfers), approved a total of 770 hires--346 hire approval through WPA, 360 LTC Non-WPA hires, and 64 non WPA hire approvals (transfers, rehires, non-perm appointments).
- Conducted approximately 176 Commercial Driver's License (CDL) background investigations and processed approximately 684 drug and alcohol tests for CDL holders.
- Reviewed approximately 653 applications for Cost of Living Differential for Alaska Marine Highway employees.
- Processed approximately 192 grievances/complaint steps/NOPPs.
- Processed approximately 96 delegated letters.
- Processed approximately 1,538 (Pay: 588; Not Pay: 949) performance evaluations.
- Delivered 11 Division of Personnel and Labor Relations courses throughout the state. No new certifications.

Key Component Challenges

- Increasing employee proficiency and ability to function efficiently while fully leveraging the statewide accounting and procurement system (IRIS).
- Increased responsibility of financial and procurement functions 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.
- 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.
- Increase in classification responsibilities.

COVID-19 Response and Telework Challenges

- Anchorage and Fairbanks Airport websites received extensive updates on Health and Travel Mandates.
- Immediately developed a plan to support staff while they telework. Identified technology challenges and worked with staff to ensure teleworkers had necessary equipment to perform normal work activities. Provided training and guidance to stay connected through various video conferencing options. Developed flexible work hours so staff could meet the challenges of school closures with the expectation that they are productive and available while teleworking.
- Increased equipment needs to perform daily job duties if teleworking is to continue on a temporary basis, or if large shifts in the number of staff who are approved to continue teleworking beyond COVID-19 mandates. Telework needs could include, but are not limited to, headsets, cameras, speakers, laptops, desktop printer/scanners, state owned cell phones, or allowances for employee-owned electronic communication devices, and more.
- Employees with care giving responsibilities during COVID-19.
- Lack of training for supervisors on performance metrics and management.

Significant Changes in Results to be Delivered in FY2022

- Implementation of new statewide initiatives, including consolidation of 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
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: Dom Pannone, Director, Administrative Services Phone: (907) 465-2956 E-mail: dom.pannone@alaska.gov</p>

Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	57	61	Annual Salaries	4,529,008
Part-time	0	0	COLA	32,846
Nonpermanent	0	0	Premium Pay	13,057
			Annual Benefits	2,829,547
			<i>Less 11.89% Vacancy Factor</i>	<i>(880,458)</i>
			Lump Sum Premium Pay	0
Totals	57	61	Total Personal Services	6,524,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	8	0	8
Accountant IV	0	0	6	0	6
Accountant V	0	0	4	0	4
Accounting Technician I	0	2	2	0	4
Accounting Technician II	1	2	4	0	7
Accounting Technician III	4	0	8	0	12
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 III	0	0	1	0	1
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
Totals	8	5	48	0	61

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,130.9	6,416.0	6,416.0	6,416.0	6,524.0	108.0	1.7%
72000 Travel	27.3	45.7	28.0	28.0	28.0	0.0	0.0%
73000 Services	2,759.5	3,040.3	3,040.3	3,040.3	2,059.8	-980.5	-32.3%
74000 Commodities	374.5	58.6	58.6	58.6	58.6	0.0	0.0%
75000 Capital Outlay	2.1	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	10,294.3	9,560.6	9,542.9	9,542.9	8,670.4	-872.5	-9.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	203.1	203.1	203.1	0.0	-203.1	-100.0%
1004 Gen Fund (UGF)	804.4	609.4	609.4	609.4	1,301.8	692.4	113.6%
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	200.7	333.6	333.6	333.6	336.2	2.6	0.8%
1026 Hwy Capitl (Other)	603.5	609.8	609.6	609.6	611.4	1.8	0.3%
1027 Int Airprt (Other)	463.0	499.2	496.9	496.9	72.8	-424.1	-85.3%
1061 CIP Rcpts (Other)	7,594.5	6,118.8	6,105.3	6,105.3	5,612.2	-493.1	-8.1%
1076 Marine Hwy (DGF)	602.4	1,160.6	1,158.9	1,158.9	709.9	-449.0	-38.7%
1244 Rural Air (Other)	25.8	26.0	26.0	26.0	26.1	0.1	0.4%
Unrestricted General (UGF)	804.4	812.5	812.5	812.5	1,301.8	489.3	60.2%
Designated General (DGF)	602.4	1,160.7	1,159.0	1,159.0	709.9	-449.1	-38.7%
Other Funds	8,887.5	7,587.4	7,571.4	7,571.4	6,658.7	-912.7	-12.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	57	57	57	61	4	7.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund		203.1										
1004 Gen Fund		609.4										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		333.6										
1026 Hwy Capitl		609.8										
1027 Int Airprt		499.2										
1061 CIP Rcpts		6,118.8										
1076 Marine Hwy		1,160.6										
1244 Rural Air		26.0										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	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										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		9,542.9	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		2.6										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.5										
1061 CIP Rcpts		20.5										
1076 Marine Hwy		3.1										
1244 Rural Air		0.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$29.6.												
Delete Authority No Longer Needed												
	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1076 Marine Hwy		-507.0										

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	
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
Transfer excess capital improvement project receipt authority from Statewide Design and Engineering Services to align funding with services required by Statewide Administrative Services.												
Authority will be used to cover Corporate Travel Management fees.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	647.2	0.0	0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		371.6										
1061 CIP Rcpts		275.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
	Trin	520.9	76.4	0.0	444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.7										
1061 CIP Rcpts		426.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Information Systems and Services for Employee Based Rates Funding - OIT												
	Trout	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,275.4										
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Stock and Parts Services II (25-3102) from Statewide Procurement for Human Resource Support												
	Trin	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		20.4										
1026 Hwy Capitl		1.6										
1027 Int Airprt		1.6										
1076 Marine Hwy		54.9										

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	
Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.												
This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18, located in Juneau, due to a consistently high volume of personnel-related issues and circumstances throughout the department.												
The Stock and Parts Services II position has been vacant due to reductions at the Juneau warehouse related to reduced ferry service in recent years.												
Transfer to Anchorage Airport Safety for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-223.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Anchorage Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-141.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Facilities Administration from the Department of Administration for Better Business Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												
The following position is transferred: Full-time Accountant V (02-5170), range 22, located in Juneau												
Transfer Lease Administration from the Department of Administration for Better Business Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities, Statewide Administrative Services for better mission alignment.												

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
The following positions are transferred: Full-time Accountant III (02-5158), range 18, located in Juneau Full-time Accounting Technician III (02-5132), range 16, located in Juneau												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-203.1										
1004 Gen Fund		203.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		8,670.4	6,524.0	28.0	2,059.8	58.6	0.0	0.0	0.0	61	0	0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		27.3	28.0	28.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			27.3	28.0	28.0
2000	In-State Employee Travel	In-state employee travel.	27.3	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.	0.0	4.5	4.5

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,759.5	3,040.3	2,059.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,759.5	3,040.3	2,059.8
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	2.6	4.0	4.0
3001	Financial Services	Accounting/auditing services and credit card fees.	448.9	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.	9.7	30.0	30.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	3.7	8.6	8.6
3006	Delivery Services	Postage, courier or freight charges.	3.3	4.0	4.0
3008	Utilities	Water, sewage and waste disposal.	3.0	0.5	0.5
3009	Structure/Infrastructure/Land	Copier leases.	10.8	14.1	14.1
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	15.2	5.5	5.5
3011	Other Services	Recycling, security, state parking enforcement, printing and program consultants.	66.5	45.0	49.2
3011	Other Services	Restricted AMHS funding for deletion in FY2022.	0.0	507.0	0.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,759.5	3,040.3	2,059.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) provided by the Department of Administration such as central server data storage, printing, network services, open connect, and task order system.	1,340.2	1,333.8	159.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	31.1	34.8	60.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	-0.5	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide Implement Administrative Order 302.	196.7	0.0	647.2
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	57.2	4.5	9.2
3027	Inter-Agency Financial	Supplemental payment to the IRIS Fin/HRM/ALDER chargeback.	45.4	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS FIN/HRM/ALDER.	19.3	90.4	98.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	5.0	7.0
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by the Department of Administration, Division of Finance.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	0.6	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska accounts payable and travel and expense	501.7	566.1	575.6

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,759.5	3,040.3	2,059.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Implement Administrative Order 302. Amended amount only. Original amount was coded to Object Class 3022.	2.8	0.0	0.0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		374.5	58.6	58.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			374.5	58.6	58.6
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	371.6	49.2	49.2
4002	Household/Institutional	Department of Transportation and Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	2.9	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.	0.0	2.2	2.2
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	0.1	0.1

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		2.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			2.1	0.0	0.0
5004	Equipment	Laptop and headsets for Administrative staff.	2.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.1	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.0	0.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			200.7	333.6	336.2
5301 Inter-Agency Receipts		Inter-Agency funding for Accounting Support for the Division of Facilities Services.	200.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Inter-agency receipts from Division of Facilities Services for financial management services.	0.0	333.6	336.2
5061 CIP Rcpts (1061 CIP Rcpts)			7,594.5	6,105.3	5,612.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	7,594.5	6,105.3	5,612.2
5244 AirptLease (1244 Rural Air)			25.8	26.0	26.1
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.	25.8	26.0	26.1
6004 Gen Fund (1004 Gen Fund)			131.4	0.0	0.0
6019 General Fund Transportation - Chrgs for Srvc Misc		Reimbursement from K-C Corporation by Department of Law.	0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	130.3	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	1.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

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

Component: Statewide Administrative Services (537)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2,147.6	2,043.6	1,565.9
With Department of Administration				2,089.0	2,037.1	1,554.7
With Department of Law				57.2	4.5	9.2
With Department of Transportation/Public Facilities				0.6	2.0	2.0
With Office of the Governor				0.8	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) provided by the Department of Administration such as central server data storage, printing, network services, open connect, and task order system.	1,340.2	1,333.8	159.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	31.1	34.8	60.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	-0.5	6.0	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Implement Administrative Order 302.	196.7	0.0	647.2
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	57.2	4.5	9.2
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/HRM/ALDER.	19.3	90.4	98.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	5.0	7.0
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Finance. State equipment fleet vehicle charges.	0.6	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	501.7	566.1	575.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.8	0.0	0.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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	22J	12.0		101,920	0	0	56,581	158,501	19,702
02-5132	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,452	966	13,057	44,907	116,382	0
02-5158	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		75,582	0	0	46,826	122,408	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J / K	12.0		109,621	0	0	59,434	169,055	0
03-0018	Human Resource Consultant II	FT	A	KK	Anchorage	200	18J	12.0		78,125	0	0	47,768	125,893	15,649
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18N	12.0		93,226	0	0	53,361	146,587	18,221
06-0522	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		55,024	0	0	39,211	94,235	11,713
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		57,046	0	0	39,960	97,006	12,058
25-0028	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		93,920	0	0	53,618	147,538	18,339
25-0062	Accountant III	FT	A	GP	Juneau	205	18B	12.0		64,838	889	0	42,806	108,533	13,491
25-0065	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,231	935	0	44,063	113,229	14,074
25-0067	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		56,310	772	0	39,648	96,730	12,024
25-0068	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		50,398	691	0	37,458	88,547	11,006
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		118,622	0	0	62,768	181,390	20,267
25-0072	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		96,741	0	0	54,663	151,404	18,820
25-0076	Accounting Technician I	FT	A	GP	Juneau	205	12S	12.0		72,735	997	0	45,731	119,463	14,849
25-0088	Accounting Technician III	FT	A	GP	Juneau	205	16F	12.0		64,838	889	0	42,806	108,533	13,491
25-0117	Administrative Officer II	FT	A	GP	Juneau	205	19L	12.0		90,948	1,246	0	52,477	144,671	17,983
25-0151	Budget Analyst III	FT	A	GP	Juneau	205	21J	12.0		97,695	1,339	0	54,977	154,011	19,144
25-0152	Budget Analyst III	FT	A	GP	Juneau	205	21F	12.0		90,773	1,244	0	52,413	144,430	17,953
25-0172	Admn OPS Mgr I	FT	A	SS	Juneau	205	22L / M	12.0		114,843	0	0	61,368	176,211	21,903
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		70,301	0	0	44,870	115,171	14,316
25-0275	Accounting Technician III	FT	A	SS	Anchorage	600	16F / J	12.0		67,311	0	0	43,762	111,073	13,806
25-0278	Accounting Technician III	FT	A	GP	Juneau	205	16G	12.0		67,080	919	0	43,637	111,636	13,876
25-0282	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		56,047	768	0	39,550	96,365	11,978
25-0284	Accounting Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		55,439	760	0	39,325	95,524	11,874
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19G / J	12.0		82,202	1,127	0	49,238	132,567	16,478
25-0846	Accountant III	FT	A	GP	Juneau	205	18J	12.0		79,853	1,094	0	48,368	129,315	16,074
25-1227	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		84,047	0	0	49,961	134,008	16,657
25-1231	Accounting Technician I	FT	A	GP	Fairbanks	203	12C / D	12.0		43,897	602	0	35,050	79,549	9,888
25-1236	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,301	785	0	40,015	98,101	12,194
25-1238	Accounting Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		59,977	822	0	41,006	101,805	12,654

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: FY2022 Governor (17280)
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
25-1243	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		61,612	0	0	41,651	103,263	12,836
25-1244	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,754	791	0	40,182	98,727	12,272
25-1250	Accounting Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		61,137	838	0	41,435	103,410	12,854
25-1254	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		66,893	917	0	43,567	111,377	13,844
25-1255	Accounting Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		55,972	767	0	39,522	96,261	11,965
25-1289	Accountant III	FT	A	GP	Juneau	205	18G	12.0		76,694	1,051	0	47,198	124,943	15,530
25-1505	Human Resource Consultant II	FT	A	KK	Fairbanks	203	18E / F	12.0		75,546	0	0	46,813	122,359	15,209
25-1858	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		81,818	1,121	0	49,096	132,035	16,412
25-2251	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,500	774	0	39,718	96,992	12,056
25-2255	Human Resource Consultant III	FT	A	KK	Juneau	205	19P	12.0		106,246	0	0	58,184	164,430	20,439
25-2263	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		50,261	689	0	37,407	88,357	10,983
25-2312	Budget Analyst IV	FT	A	SS	Juneau	205	22N	12.0		121,638	0	0	63,885	185,523	23,061
25-2350	Accountant IV	FT	A	SS	Juneau	205	20M / N	12.0		104,522	0	0	57,545	162,067	20,145
25-2867	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		95,615	0	0	54,246	149,861	18,628
25-2904	Accounting Technician III	FT	A	GP	Juneau	205	16C / D	12.0		58,942	808	0	40,622	100,372	12,476
25-2963	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,772	901	0	43,152	109,825	13,651
25-3072	Accounting Technician I	FT	A	GP	Fairbanks	203	12D / E	12.0		45,574	625	0	35,671	81,870	10,176
25-3089	Accounting Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,816	669	0	36,872	86,357	10,734
25-3095	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		44,343	608	0	35,215	80,166	9,965
25-3102	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		70,839	0	0	45,069	115,908	14,407
25-3113	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		91,952	0	0	52,889	144,841	18,004
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,286	579	0	34,453	77,318	9,611
25-3343	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,852	683	0	37,256	87,791	10,912
25-3456	Budget Analyst III	FT	A	GP	Juneau	205	21M / N	12.0		108,250	1,483	0	58,886	168,619	20,959
25-3799	Accountant V	FT	A	SS	Juneau	205	22O	12.0		127,516	0	0	66,062	193,578	24,062
25-3830	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		73,501	0	0	46,055	119,556	14,861
25-3849	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,860	752	0	39,110	94,722	0
25-3850	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		66,333	909	0	43,360	110,602	0
25-3851	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		75,621	1,036	0	46,800	123,457	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: FY2022 Governor (17280)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

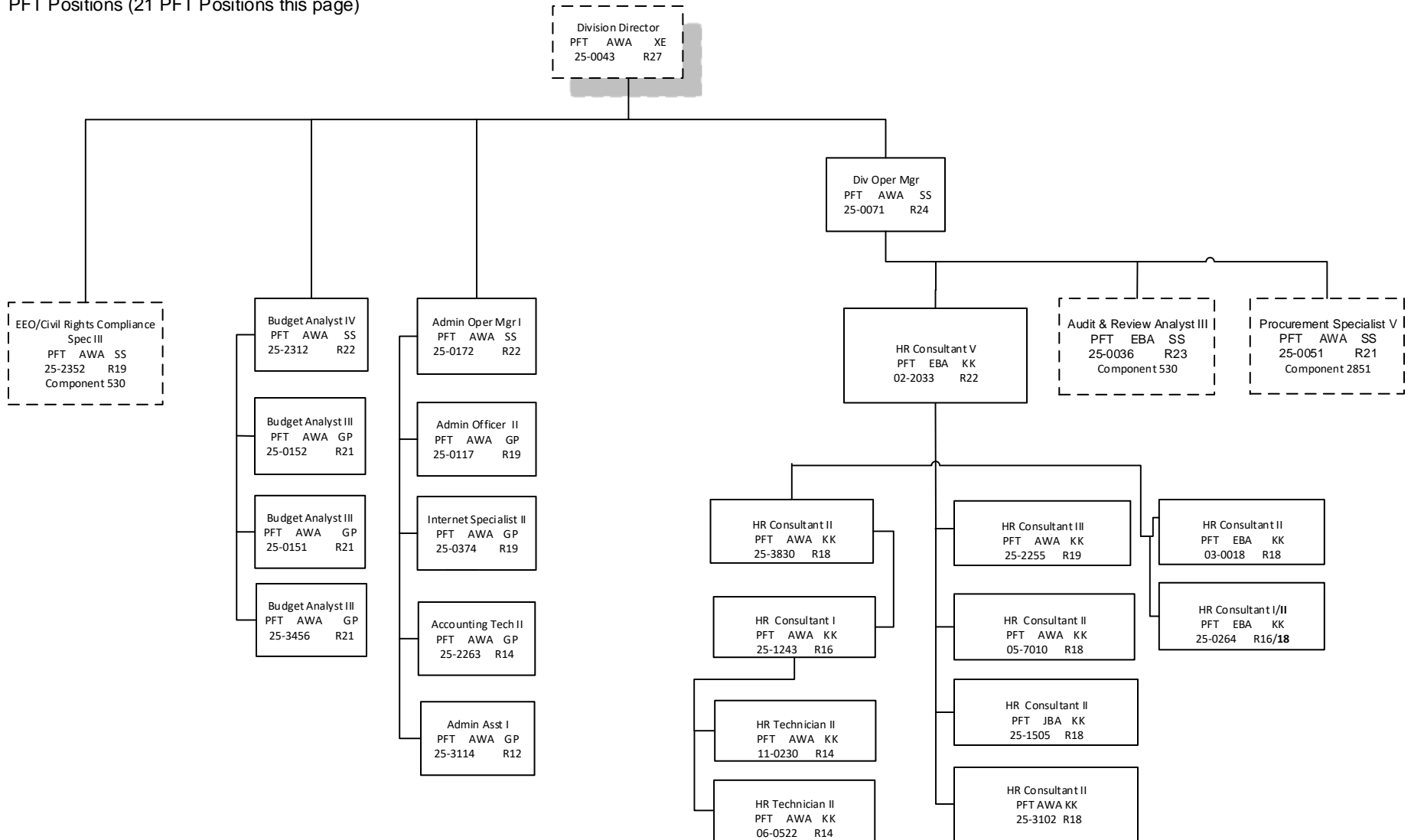
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,529,008
														Total COLA:	32,846
														Total Premium Pay:	13,057
														Total Benefits:	2,829,547
	Full Time Positions:	61	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	61	0	0										Total Pre-Vacancy:	7,404,458
														Minus Vacancy Adjustment of 11.89%:	(880,458)
														Total Post-Vacancy:	6,524,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,524,000
	Total Component Months:	732.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	826,532	728,249	11.16%
1007 Interagency Receipts	736,626	649,034	9.95%
1026 Highways/Equipment Working Capital Fund	33,353	29,387	0.45%
1027 International Airport Revenue Fund	57,483	50,647	0.78%
1039 U/A Indirect Cost Recovery	5,075,791	4,472,233	68.55%
1076 Marine Highway System Fund	654,083	576,306	8.83%
1244 Rural Airport Receipts	20,591	18,143	0.28%
Total PCN Funding:	7,404,458	6,524,000	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.

DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2022 Governor's Budget
 61 PFT Positions (21 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)
 FY2022 Governor's Budget
 61 PFT Positions (40 PFT Positions this page)

Legend
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage

