

**State of Alaska**  
**FY2022 Governor's Operating Budget**

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

**Component: Human Resources****Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2020**

No major accomplishments are anticipated.

**Key Component Challenges**

No significant challenges are anticipated.

**COVID-19 Response and Telework Challenges**

- Development of disseminations of statewide resources, guidance, and frequently asked questions (FAQ's).

**Significant Changes in Results to be Delivered in FY2022**

In FY2023, this component will be eliminated as the chargeback funding was transferred to individual components to pay their share of the employee based rates for human resource services from DOA, DOPLR.

**Statutory and Regulatory Authority**

No statutory and regulatory authority.

**Contact Information**

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,696.5	2,366.4	2,366.4	2,366.4	0.0	-2,366.4	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,696.5</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>-2,366.4</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	132.8	132.8	132.8	0.0	-132.8	-100.0%
1004 Gen Fund (UGF)	531.0	398.2	398.2	398.2	0.0	-398.2	-100.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	0.0	-92.7	-100.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	0.0	-206.7	-100.0%
1061 CIP Rcpts (Other)	1,595.4	1,265.3	1,265.3	1,265.3	0.0	-1,265.3	-100.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	-270.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>0.0</b>	<b>-531.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>-270.7</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>1,894.8</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>0.0</b>	<b>-1,564.7</b>	<b>-100.0%</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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		132.8										
1004 Gen Fund		398.2										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
	<b>Subtotal</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Delete Authority No Longer Needed</b>												
	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-157.2										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plans.												
<b>Transfer to Central Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
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.												
<b>Transfer to Contracts and Appeals to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
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.												
<b>Transfer to Program Development to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
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.												
<b>Transfer to Statewide Administrative Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trout	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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.												
<b>Transfer to Internal Review to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Northern Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Measurement Standards/Commercial Vehicle Compliance to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Equal Employment and Civil Rights to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Southcoast Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												

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

**Component:** Human Resources (2757)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Statewide Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1004 Gen Fund	Trout	-14.4	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-97.2										
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.												
<b>Transfer to Statewide Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Central Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-112.7	0.0	0.0	-112.7	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Northern Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
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.												

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

**Component:** Human Resources (2757)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Southcoast Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Central Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Northern Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Southcoast Region Construction to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Central Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Northern Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
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.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Southcoast Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to International Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Anchorage Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Anchorage Airport Field &amp; Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Anchorage Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
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.												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Fairbanks Airport Administration to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Fairbanks Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Marine Engineering to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1076 Marine Hwy	Trout	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Reservations and Marketing to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1076 Marine Hwy	Trout	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Marine Shore Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1076 Marine Hwy	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Vessel Operations Management to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1076 Marine Hwy	Trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
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.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to State Equipment Fleet to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1026 Hwy Capitl	Trout	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Marine Vessel Operations to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1076 Marine Hwy	Trout	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Facilities Services to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1061 CIP Rcpts	Trout	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
1027 Int Airprt	Trout	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
1001 CBR Fund	FndChg	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Human Resources (2757)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			2,696.5	2,366.4	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,696.5</b>	<b>2,366.4</b>	<b>0.0</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,696.5	2,366.4	0.0

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,595.4</b>	<b>1,265.3</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,595.4	1,265.3	0.0

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

**Component:** Human Resources (2757)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>2,696.5</b>	<b>2,366.4</b>	<b>0.0</b>
With Department of Administration				2,696.5	2,366.4	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,696.5	2,366.4	0.0