

State of Alaska FY2023 Governor's Operating Budget

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

Component: Commissioner's Office**Contribution to Department's Mission**

Provide policy direction and support to the regions, divisions, international airports, and Alaska Marine Highway System in order to achieve the department's mission, to "Keep Alaska Moving through Service and Infrastructure."

Core Services

- Provide policy and management direction for the planning, design, construction, maintenance, and operations of transportation facilities and buildings.
- Provide policy direction for the development of the annual operating and capital budgets and oversee legislative budgetary communications.
- Provide policy direction for the development of statutes and regulations. Assist in developing and monitoring all legislation impacting the department.
- Communicate, advocate, and coordinate with other industry, state agencies, and the federal government.
- Work with the three transportation boards (aviation, roads and highways, and marine) to set well-thought-out transportation policies.

Major Component Accomplishments in 2021

- Instrumental in assisting the divisions in the accomplishments detailed in each Results Delivery Unit narrative.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter, and various outreach events.

Key Component Challenges

- Recruitment and retention of skilled and qualified operators, mechanics, and tradesmen in rural Alaska.
- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Refining Division of Facilities Services statewide processes and practices.
- Providing winter road maintenance at a level acceptable to the public.
- Solidifying the recent culture change from one focused on expanding the transportation infrastructure to preserving, operating, and modernizing the infrastructure.
- Finding opportunities to share the responsibility to operate and preserve infrastructure where it makes sense.
- Continue to pursue possibility of direct international passenger flights between Alaska and China.
- Operating the Marine Highway System and working to increase traffic volumes, system utilization, and revenues.

COVID-19 Response and Telework Challenges

- Commissioner's office provided guidance and coordination on usage of CARES Act funds within the department.
- Commissioner's office coordinated creation of the department workplace operating plan.
- Provided routine guidance and communications with divisions and regional directors.

Significant Changes in Results to be Delivered in FY2023

- Greater consistency throughout the department.

Statutory and Regulatory Authority

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

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	1,004,612
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	566,093
			<i>Less 2.11% Vacancy Factor</i>	(33,205)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,537,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Commissioner	0	1	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary 3	0	0	1	0	1
Maint&OPS Crd	1	0	0	0	1
Publications Specialist 2	0	0	1	0	1
Sp Asst Commr 1	0	0	1	0	1
Sp Asst Commr 2	0	0	1	0	1
Special Project Liaison	0	0	1	0	1
Totals	2	1	7	0	10

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	1,447.8	1,559.1	1,559.1	1,559.1	1,537.5	-21.6	-1.4%	
72000 Travel	18.0	65.6	65.6	65.6	65.6	0.0	0.0%	
73000 Services	85.4	338.7	338.7	338.7	332.1	-6.6	-1.9%	
74000 Commodities	11.2	8.8	8.8	8.8	8.8	0.0	0.0%	
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	16,525.4	20,333.6	20,333.6	0.0	-20,333.6	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,562.7	18,497.6	22,305.8	22,305.8	1,944.0	-20,361.8	-91.3%	
Fund Sources:								
1004 Gen Fund (UGF)	742.9	791.3	791.3	791.3	773.0	-18.3	-2.3%	
1026 Hwy Capitl (Other)	64.2	67.6	67.6	67.6	66.6	-1.0	-1.5%	
1027 Int Airprt (Other)	139.9	159.1	159.1	159.1	156.4	-2.7	-1.7%	
1061 CIP Rcpts (Other)	529.7	646.9	646.9	646.9	642.3	-4.6	-0.7%	
1076 Marine Hwy (DGF)	44.9	0.0	0.0	0.0	256.6	256.6	100.0%	
1244 Rural Air (Other)	41.1	49.8	49.8	49.8	49.1	-0.7	-1.4%	
1265 COVID Fed (Fed)	0.0	2,739.1	6,547.3	6,547.3	0.0	-6,547.3	-100.0%	
1267 FTA CRRSAA (Fed)	0.0	7,786.3	7,786.3	7,786.3	0.0	-7,786.3	-100.0%	
1270 FHWA CRRSA (Fed)	0.0	6,257.5	6,257.5	6,257.5	0.0	-6,257.5	-100.0%	
Unrestricted General (UGF)	742.9	791.3	791.3	791.3	773.0	-18.3	-2.3%	
Designated General (DGF)	44.9	0.0	0.0	0.0	256.6	256.6	100.0%	
Other Funds	774.9	923.4	923.4	923.4	914.4	-9.0	-1.0%	
Federal Funds	0.0	16,782.9	20,591.1	20,591.1	0.0	-20,591.1	-100.0%	
Positions:								
Permanent Full Time	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	2	2	2	2	2	0	0.0%	

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
CRRSAA and ARPA Federal Transit Administration Grants Sec64(l) Ch1 SSSLA2021 P148 L3 (HB69) (FY22-FY23)												
	ConfC(L)	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
1265 COVID Fed		2,739.1										
1267 FTA		7,786.3										
CRRSAA												
<p>(l) The sum of \$10,525,400 is appropriated to the Department of Transportation and Public Facilities for payments as grants to implement and maintain coordinated public transportation throughout the state for the fiscal years ending June 30, 2022, and June 30, 2023, from the following sources:</p> <p>(1) \$7,786,300 from federal receipts received from the Federal Transit Administration as a result of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260);</p> <p>(2) \$2,739,100 from federal receipts received from the Federal Transit Administration as a result of the American Rescue Plan Act of 2021 (P.L. 117-2).</p>												
FY2022 Conference Committee												
	ConfCom	1,972.2	1,559.1	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund		791.3										
1026 Hwy Capitl		67.6										
1027 Int Airprt		159.1										
1061 CIP Rcpts		646.9										
1244 Rural Air		49.8										
1270 FHWA		257.5										
CRRSA												
Federal Highway Administration Grant to Inter-Island Ferry Sec64(m) Ch1 SSSLA2021 P148 L12 (HB69) (FY22-FY23)												
	ConfC(L)	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1270 FHWA		6,000.0										
CRRSA												
<p>(m) The sum of \$6,000,000 is appropriated from federal receipts received from the Federal Highway Administration as a result of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Transportation and Public Facilities for payment as a grant to the Inter-Island Ferry Authority for the fiscal years ending June 30, 2022, and June 30, 2023.</p>												
Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)												
	CarryFwd	3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
1265 COVID Fed		3,808.2										

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Amounts are as follows:												
\$3,761,596 FTA Transit Infrastructure Grants Section 5307 Urbanized Area Apportionment - Fairbanks through DOT&PF												
\$15,383 FTA Section 5310 Urbanized Area 50,000-199,999 - Fairbanks through DOT&PF												
\$31,205 FTA Section 5310 Non-urbanized area >50,000 Apportionment through DOT&PF												
	Subtotal	22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)												
	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1270 FHWA CRRSA		-6,000.0										
Reverse FY2022 language appropriation for one-time federal funding. In FY2022, the DOT&PF utilized one-time federal funding for coronavirus relief to offset other fund sources.												
Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)												
	OTI	-10,525.4	0.0	0.0	0.0	0.0	0.0	-10,525.4	0.0	0	0	0
1265 COVID Fed		-2,739.1										
1267 FTA CRRSAA		-7,786.3										
Reverse FY2022 language appropriation for one-time federal funding. In FY2022, the DOT&PF utilized one-time federal funding for coronavirus relief to offset other fund sources.												
Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)												
	OTI	-3,808.2	0.0	0.0	0.0	0.0	0.0	-3,808.2	0.0	0	0	0
1265 COVID Fed		-3,808.2										
Reverse FY2022 language appropriation for one-time federal funding. In FY2022, the DOT&PF utilized one-time federal funding for coronavirus relief to offset other fund sources.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
1026 Hwy Capitl		-1.9										
1027 Int Airprt		-4.6										
1061 CIP Rcpts		-12.6										
1076 Marine Hwy		-1.4										

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1244 Rural Air		-1.0											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-43.9													
FY2023 Salary and Benefit Adjustments													
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7											
1026 Hwy Capitl		0.9											
1027 Int Airprt		1.9											
1061 CIP Rcpts		8.0											
1076 Marine Hwy		0.5											
1244 Rural Air		0.3											
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.4													
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.9													
Cost Savings Realized Through OIT PBX Phone Rate Decreases													
	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7											
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.													
Cost Savings Realized through OIT Core Rate Decrease													
	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9											
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.													
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		257.5											
1270 FHWA		-257.5											
CRRSA													
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.													
Totals		1,944.0	1,537.5	65.6	332.1	8.8	0.0	0.0	0.0	0.0	8	0	2

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		18.0	65.6	65.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			18.0	65.6	65.6
2000	In-State Employee Travel	In-state employee travel.	16.0	46.6	46.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	2.0	7.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	12.0	12.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		85.4	338.7	332.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			85.4	338.7	332.1
3000	Education Services	Conference registration fees for the Commissioner and staff. American Association of State Highway and Transportation Officials, National Association of State Energy Officials, and the Western Association of State Highway Officials.	38.7	38.7	38.7
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.	0.2	6.8	0.2
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	4.8	4.9	4.9
3006	Delivery Services	Delivery services.	0.0	0.6	0.6
3007	Advertising and Promotions	Advertising and local media.	0.0	0.8	0.8
3009	Structure/Infrastructure/Land	Behrends House Annual Fee	0.0	2.0	2.0
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	0.0	1.3	1.3
3011	Other Services	Trans - Commissioner's Office (530) Restricted Alaska Marine Highway System authority.	0.6	212.5	212.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage,	14.5	25.6	25.6

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			85.4	338.7	332.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide printing, network services, open connect, and task order system. Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.7	6.1	6.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services.	0.0	6.5	6.5
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	11.4	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.6	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle usage.	3.5	3.5	3.5

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.2	8.8	8.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11.2	8.8	8.8
4000	Business	General office supplies and commodities.	5.4	3.0	3.0
4000	Business	Subscriptions and periodicals.	0.4	0.4	0.4
4000	Business	Information technology equipment.	5.0	5.0	5.0
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	0.4	0.4	0.4

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.3	0.0	0.0
5004	Equipment	Telecommunications parts and accessories	0.3	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Grants, Benefits

Component: Commissioner's Office (530)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	20,333.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			0.0	20,333.6	0.0
7001	Grants	Federal relief funded grants	0.0	20,333.6	0.0
		Federal relief funded grants			

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			529.7	646.9	642.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	480.7	587.7	581.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	49.0	59.2	60.5
5244 AirptLease (1244 Rural Air)			49.1	49.8	49.1
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.	49.1	49.8	49.1
5265 COVID Fed (1265 COVID Fed)			0.0	6,547.3	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal COVID stimulus miscellaneous grants.	0.0	6,547.3	0.0
5267 FTA CRRSAA (1267 FTA CRRSAA)			0.0	7,786.3	0.0
5029 Federal Transit Authority CRRSA Grants		Federal Transit Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	7,786.3	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	6,257.5	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	6,257.5	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

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

Component: Commissioner's Office (530)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	41.7	283.6	283.6
With Department of Transportation/Public Facilities	4.1	216.0	216.0
With Department of Administration	26.2	42.6	42.6
With Department of Law	11.4	25.0	25.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3011 Other Services	Trans - Commissioner's Office (530)	Restricted Alaska Marine Highway System authority.	0.6	212.5	212.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	14.5	25.6	25.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	7.7	6.1	6.1
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services.	0.0	6.5	6.5
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	11.4	25.0	25.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.6	4.0	4.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

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

Component: Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	3.5	3.5	3.5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5035	Administrative Assistant 2	FT	A	GP	Juneau	205	14J	12.0		61,269	0	0	43,779	105,048	0
25-0001	Commissioner	FT	A	XE	Fairbanks	N03	0	12.0		141,160	0	0	77,831	218,991	218,991
25-0004	Executive Secretary 3	FT	A	XE	Juneau	N05	16J / K	12.0		69,238	0	0	48,486	117,724	117,724
25-0005	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		133,357	0	0	74,647	208,004	19,124
25-0008	Deputy Commissioner	FT	A	XE	Juneau	N05	28N	12.0		156,800	0	0	83,593	240,393	160,295
25-1833	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21A / B	12.0		79,989	0	0	52,873	132,862	0
25-2557	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23J	12.0		108,050	0	0	64,322	172,372	153,902
25-3485	Publications Specialist 2	FT	A	GP	Juneau	205	16O	12.0		82,778	0	0	52,555	135,333	0
25-T013	Maint&OPS Crd	NP	A	XE	Anchorage	N00	23A	12.0		83,889	0	0	33,668	117,557	43,117
25-T014	Special Project Liaison	NP	A	XE	Juneau	N05	23A	12.0		88,082	0	0	34,339	122,421	0
Total													Total Salary Costs:	1,004,612	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	566,093	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,570,705	
														Minus Vacancy Adjustment of 2.11%:	(33,205)
														Total Post-Vacancy:	1,537,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,537,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	713,152	698,076	45.40%
1026 Highways/Equipment Working Capital Fund	67,332	65,908	4.29%
1027 International Airport Revenue Fund	136,682	133,793	8.70%
1039 U/A Indirect Cost Recovery	515,335	504,440	32.81%
1061 Capital Improvement Project Receipts	61,802	60,496	3.93%
1076 Marine Highway System Fund	45,075	44,122	2.87%
1244 Rural Airport Receipts	31,327	30,665	1.99%
Total PCN Funding:	1,570,705	1,537,500	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 of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Commissioner's Office (530)
FY2023 Governor's Budget
Position Total – 10 FT

