

State of Alaska FY2023 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, human resources, budget, finance, and information technology 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 (DOA) 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.
- 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.
- Preparation and distribution of affirmative action plans in compliance with Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) requirements.
- Consultation services to supervisors and managers on employee relations and performance management issues.
- Monitoring of the Alaska Marine Highway System (AMHS) 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 2021

- Submitted and received federal approval for FY2022 Indirect Cost Allocation Plan, labor rates, and ten additional small (Regional) cost allocation plans.
- 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.
- Successful Human Resource (HR) consolidation of transferring department HR staff and duties to DOA, with the exception of HR Business Partner and AMHS HR staff remaining in the department.

- Developed the department wide “*Creating a Culture of Respect*” training curriculum with a focus on virtual participation.

Key Component Challenges

- Increasing employee proficiency and ability to function efficiently while fully leveraging the statewide accounting and procurement system (IRIS).
- Migration to updated accounting system, IRIS 4.X.
- 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 Labor, Trades and Crafts 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 utilizing the new learning management and performance management system AspireAlaska.
- Consolidated HR services has created slower response times and effectiveness in employee relation issues; working with DOA to resolve.
- AMHS collective bargaining and ongoing labor disputes.
- Increase in classification responsibilities.

COVID-19 Response and Telework Challenges

- Continue to support staff while they telework, identifying technology challenges and working with staff to ensure teleworkers have necessary equipment to perform normal work activities. Continue to provide training and guidance to stay connected through various video conferencing options. Continue to work with staff on flexible work hours so staff can meet the challenges of school closures and frequent unexpected need to quarantine due to classroom exposures, with the expectation that they are productive and available while teleworking.
- Continue to address changing equipment needs for long term teleworking staff. Telework needs 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.
- Lack of training for supervisors on performance metrics and management.
- Created department Telework Team to address ongoing/long term telework issues.

Significant Changes in Results to be Delivered in FY2023

- Implementation of new statewide initiatives, including consolidation of procurement.
- Providing meaningful Supervisor/Leadership training virtually.

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

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Contact Information
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Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	60	60	Annual Salaries	4,573,254
Part-time	0	0	COLA	20,187
Nonpermanent	4	1	Premium Pay	13,612
			Annual Benefits	3,029,660
			<i>Less 10.50% Vacancy Factor</i>	(802,213)
			Lump Sum Premium Pay	0
Totals	64	61	Total Personal Services	6,834,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	1	8	0	9
Accountant 4	0	0	6	0	6
Accountant 5	1	0	3	0	4
Accounting Clerk	0	0	1	0	1
Accounting Technician 1	2	2	2	0	6
Accounting Technician 2	2	2	4	0	8
Accounting Technician 3	4	0	9	0	13
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 3	0	0	4	0	4
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 2	0	1	1	0	2
Human Resource Consultant 3	0	0	1	0	1
Human Resource Consultant 5	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
Totals	9	6	46	0	61

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
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	7,801.8	6,462.9	6,462.9	6,892.5	6,834.5	-58.0	-0.8%	
72000 Travel	0.6	28.0	28.0	28.0	28.0	0.0	0.0%	
73000 Services	2,575.4	2,838.1	2,838.1	2,408.5	2,386.3	-22.2	-0.9%	
74000 Commodities	35.4	58.6	58.6	58.6	60.6	2.0	3.4%	
75000 Capital Outlay	2.9	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	10,416.1	9,387.6	9,387.6	9,387.6	9,309.4	-78.2	-0.8%	
Fund Sources:								
1004 Gen Fund (UGF)	934.4	1,597.2	1,597.2	1,597.2	1,254.5	-342.7	-21.5%	
1007 I/A Rcpts (Other)	320.5	375.4	375.4	375.4	918.0	542.6	144.5%	
1026 Hwy Capitl (Other)	618.6	611.6	611.6	611.6	611.2	-0.4	-0.1%	
1027 Int Airprt (Other)	507.0	75.6	75.6	75.6	75.0	-0.6	-0.8%	
1061 CIP Rcpts (Other)	7,182.7	5,643.2	5,643.2	5,643.2	5,729.2	86.0	1.5%	
1076 Marine Hwy (DGF)	826.9	0.0	0.0	0.0	694.6	694.6	100.0%	
1244 Rural Air (Other)	26.0	27.1	27.1	27.1	26.9	-0.2	-0.7%	
1265 COVID Fed (Fed)	0.0	343.7	343.7	343.7	0.0	-343.7	-100.0%	
1270 FHWA CRRSA (Fed)	0.0	713.8	713.8	713.8	0.0	-713.8	-100.0%	
Unrestricted General (UGF)	934.4	1,597.2	1,597.2	1,597.2	1,254.5	-342.7	-21.5%	
Designated General (DGF)	826.9	0.0	0.0	0.0	694.6	694.6	100.0%	
Other Funds	8,654.8	6,732.9	6,732.9	6,732.9	7,360.3	627.4	9.3%	
Federal Funds	0.0	1,057.5	1,057.5	1,057.5	0.0	-1,057.5	-100.0%	
Positions:								
Permanent Full Time	57	54	54	60	60	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	3	3	4	1	-3	-75.0%	

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
1004 Gen Fund		1,597.2										
1007 I/A Rcpts		375.4										
1026 Hwy Capitl		611.6										
1027 Int Airprt		75.6										
1061 CIP Rcpts		5,643.2										
1244 Rural Air		27.1										
1265 COVID Fed		343.7										
1270 FHWA		713.8										
CRRSA												
Subtotal		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<p>The DOT&PF transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, SSOA conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.</p> <p>The following PCNs are being transferred back to DOT&PF:</p> <ul style="list-style-type: none"> Full-time, Accounting Tech II (25-0085), range 14, located in Anchorage Full-time, Accounting Tech I (25-0279), range 12, located in Anchorage Full-time, Accounting Tech I (25-0281), range 12, located in Anchorage Full-time, Accounting Tech III (25-3091), range 16, located in Juneau Full-time, Accounting Clerk I (25-3104), range 10, located in Juneau 												
Align Authority for Shared Services of Alaska Service Level Agreement												
	LIT	0.0	429.6	0.0	-429.6	0.0	0.0	0.0	0.0	0	0	0
<p>The DOT&PF transferred the initial wave of positions to the SSOA organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a service level agreement with the DOA for services provided.</p>												
Add Non-Permanent Accountant III for Federal Relief Funding Accounting Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	
Add long-term non-permanent (LTNP) position to perform the professional financial management work related to the influx of federal relief funding. This is necessary to process use of FHWA CRRSAA funding used under the "special provisions" allowance of FHWA guidelines.												
Funding approved in Federal authority (1265 COVID Fed).												
Positions to be added:												
Non-permanent Accountant III (25-N20065), range 18, located in Juneau												
Add New Budget Analyst 3 to Provide Capital Budget Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add permanent full-time position to provide support with capital budget planning and development throughout the annual budget cycle.												
Positions to be added:												
Full-time Budget Analyst 3 (25-3856), range 21, located in Juneau												
Subtotal		9,387.6	6,892.5	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	4
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Federal Relief Funding Accounting Management	OTI	-343.7	-343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1265 COVID Fed -343.7												
Reverse one-time fund source change for the hiring of three long-term non-permanent positions to process use of the Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act funding.												
Positions to be deleted:												
Non-permanent Accounting Technician 3 (25-?001), range 16, located in Juneau												
Non-permanent Accounting Technician 3 (25-?002), range 16, located in Juneau												
Non-permanent Accountant 3 (25-?003), range 18, located in Juneau												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-204.7	-204.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -38.1												
1007 I/A Rcpts -36.0												
1026 Hwy Capitl -0.7												
1027 Int Airprt -1.4												
1061 CIP Rcpts -113.3												
1076 Marine Hwy -14.7												

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		
1244 Rural Air		-0.5											
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-204.7													
FY2023 Salary and Benefit Adjustments													
	SalAdj	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6											
1007 I/A Rcpts		-18.7											
1026 Hwy Capitl		-0.4											
1027 Int Airprt		-0.6											
1061 CIP Rcpts		-52.5											
1076 Marine Hwy		-4.5											
1244 Rural Air		-0.2											

Includes: FY2023 Supervisory Unit 1% COLA: \$-165.0

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$26.6

FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$9.1

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.0

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.8

Add Budget Authority for Capital Budget Analyst 3 (25-3856)

	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		138.5											

The Statewide Administrative Services will utilize Indirect Cost Allocation Plan (ICAP) authority to fund a new full-time capital Budget Analyst 3 (25-3856), range 21, located in Juneau. This new permanent full-time position was established in March 2021 and funded with unbudgeted ICAP for FY2021-FY2022.

Add Budget Authority for SSoA Facilities Accounting Positions

	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		459.2											

Statewide Administrative Services requests interagency authority to fund the three accounting positions transferred in FY2022 from DOA as part of the SSoA Facilities Initiative. These positions were funded with unbudgeted interagency receipts in FY2022.

Full-time Accountant 3 (02-5158), range 18, located in Juneau
 Full-time Accounting Technician 3 (02-5132), range 16, located in Juneau
 Full-time Accountant 5 (02-5170), range 22, located in Juneau

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	
Cost Savings Realized Through OIT PBX Phone Rate Decreases												
1004 Gen Fund	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on PBX.												
Cost Savings Realized through OIT Core Rate Decrease												
1004 Gen Fund	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
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												
1076 Marine Hwy	FndChg	713.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-713.8										
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.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-254.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		138.1										
1026 Hwy Capitl		0.7										
1027 Int Airprt		1.4										
1061 CIP Rcpts		113.3										
1244 Rural Air		0.5										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		9,309.4	6,834.5	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.6	28.0	28.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.6	28.0	28.0
2000	In-State Employee Travel	In-state employee travel.	0.6	26.0	26.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	2.0	2.0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,575.4	2,408.5	2,386.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,575.4	2,408.5	2,386.3
3000	Education Services	Unbudgeted ICAP Reimbursable Services Agreement with Cost Management Alaska for Accounting Consultant Services	0.0	0.0	0.0
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	6.0	6.0	6.0
3001	Financial Services	Accounting/auditing services and credit card fees.	549.1	530.0	530.0
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.	70.0	20.0	20.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	26.0	26.0	6.0
3006	Delivery Services	Postage, courier or freight charges.	4.0	4.0	4.0
3008	Utilities	Water, sewage and waste disposal.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Archives storage of accounting files and records.	16.0	16.0	16.0
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	7.0	7.0	7.0
3011	Other Services	Recycling, security, state parking	72.0	72.0	72.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,575.4	2,408.5	2,386.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide enforcement, printing and program consultants. 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.	1,393.8	1,293.8	1,293.8
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.	13.5	15.7	13.5
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	41.7	41.7	41.7
3022	Inter-Agency Human Resources	Gov - Department-wide Reimbursable Services Agreement per Administrative Order 302 to fund Administrative Services Director.	210.0	210.0	210.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	8.0	8.0	8.0
3027	Inter-Agency Financial	 Transfer from Statewide Admin Services to Northern Region Highways and Aviation component to cover portion of chargeback - due to error in ICT-CH5 Process	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for IRIS FIN/HRM/ALDER.	65.8	65.8	65.8

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			2,575.4	2,408.5	2,386.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	7.0	7.0	7.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	80.0	80.0	80.0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		35.4	58.6	60.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			35.4	58.6	60.6
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	30.0	48.0	50.0
4002	Household/Institutional	Department of Transportation and Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	1.0	2.5	2.5
4003	Scientific and Medical	Received refund for miscellaneous supplies.	0.1	0.0	0.0
4005	Building Materials	Building materials.	1.2	3.0	3.0
4011	Electrical	Electrical supplies.	1.0	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	2.0	3.0	3.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.1	0.1	0.1

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		2.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			2.9	0.0	0.0
5004	Equipment	Technology equipment supplies.	2.9	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			918.0	918.0	918.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Inter-Agency receipts from Division of Facilities Services for financial management services.	918.0	918.0	918.0
5061 CIP Rcpts (1061 CIP Rcpts)			7,182.7	5,729.2	5,729.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	7,182.7	5,729.2	5,729.2
5244 AirptLease (1244 Rural Air)			26.9	27.1	26.9
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.	26.9	27.1	26.9
5265 COVID Fed (1265 COVID Fed)			0.0	343.7	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		Federal COVID Stimulus - Miscellaneous Grants	0.0	343.7	0.0
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	713.8	0.0
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	713.8	0.0
6004 Gen Fund (1004 Gen Fund)			176.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	175.1	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	1.1	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6027 Int Airprt (1027 Int Airprt)			5,000.0	0.0	0.0
6391 International Airport Revenue Fund - Miscellaneous		Balance fund source using FY2020 capital CARES funding	5,000.0	0.0	0.0

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

Component: Statewide Administrative Services (537)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,824.3	1,726.5	1,724.3
With Department of Administration	1,604.3	1,506.5	1,504.3
With Office of the Governor	210.0	210.0	210.0
With Department of Law	8.0	8.0	8.0
With Department of Transportation/Public Facilities	2.0	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	1,393.8	1,293.8	1,293.8
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.	13.5	15.7	13.5
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	1.5	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	41.7	41.7	41.7
3022 Inter-Agency Human Resources	Gov - Department-wide	Reimbursable Services Agreement per Administrative Order 302 to fund Administrative Services Director.	210.0	210.0	210.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	8.0	8.0	8.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS	65.8	65.8	65.8

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

Component: Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	FIN/HRM/ALDER. Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	7.0	7.0	7.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska accounts payable and travel and expense activities.	80.0	80.0	80.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 5	FT	A	KK	Juneau	205	22F / J	12.0		104,191	0	0	62,891	167,082	30,626
02-5132	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,089	0	13,612	48,851	122,552	0
02-5158	Accountant 3	FT	A	SS	Juneau	205	18E / F	12.0		80,571	1,134	0	53,254	134,959	0
02-5170	Accountant 5	FT	A	SS	Juneau	205	22K	12.0		113,797	1,602	0	66,810	182,209	0
05-7010	Human Resource Consultant 2	FT	A	KK	Juneau	205	18J / K	12.0		83,344	0	0	54,386	137,730	25,246
25-?001	Accounting Technician 3	NP	A	GP	Juneau	105	16A / B	12.0		0	0	0	0	0	0
25-?002	Accounting Technician 3	NP	A	GP	Juneau	105	16A / B	12.0		0	0	0	0	0	0
25-?003	Accountant 3	NP	A	GP	Juneau	105	18A / B	12.0		0	0	0	0	0	0
25-0028	Accountant 5	FT	A	SS	Anchorage	200	22N	12.0		119,288	1,680	0	69,051	190,019	34,831
25-0062	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		68,133	0	0	46,580	114,713	21,027
25-0065	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		71,243	0	0	47,848	119,091	21,829
25-0067	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		59,904	0	0	43,222	103,126	18,903
25-0068	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,607	0	0	40,245	92,852	17,020
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		122,200	1,721	0	70,239	194,160	35,590
25-0072	Accountant 4	FT	A	SS	Juneau	205	20K / L	12.0		102,336	1,441	0	62,134	165,911	30,412
25-0076	Accounting Technician 1	FT	A	GP	Juneau	205	12T	12.0		75,844	0	0	49,726	125,570	23,017
25-0085	Accounting Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		50,863	0	0	39,533	90,396	16,570
25-0088	Accounting Technician 3	FT	A	GP	Juneau	205	16F / G	12.0		67,182	0	0	46,192	113,374	20,782
25-0117	Administrative Officer 2	FT	A	GP	Juneau	205	19L / M	12.0		92,365	0	0	56,466	148,831	27,281
25-0151	Budget Analyst 3	FT	A	GP	Juneau	205	21A / B	12.0		78,632	0	0	50,863	129,495	23,736
25-0152	Budget Analyst 3	FT	A	GP	Juneau	205	21F / G	12.0		93,685	0	0	57,005	150,690	27,622
25-0172	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22L / M	12.0		119,073	1,677	0	68,963	189,713	11,474
25-0275	Accounting Technician 3	FT	A	SS	Anchorage	600	16J	12.0		69,576	980	0	48,768	119,324	21,872
25-0278	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	12.0		55,083	0	0	41,255	96,338	17,659
25-0279	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,864	0	0	36,678	80,542	14,763
25-0281	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,864	0	0	36,678	80,542	14,763
25-0282	Accounting Technician 3	FT	A	GP	Anchorage	200	16D / E	12.0		58,730	0	0	42,743	101,473	18,600
25-0284	Accounting Technician 2	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	41,623	97,608	17,892
25-0374	Internet Specialist 2	FT	A	GP	Juneau	205	19G / J	12.0		86,171	0	0	53,939	140,110	25,682
25-0846	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		82,830	0	0	52,576	135,406	24,820
25-1227	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		89,326	1,258	0	56,826	147,410	27,020
25-1231	Accounting Technician 1	FT	A	GP	Fairbanks	203	12D / E	12.0		45,765	0	0	37,453	83,218	15,254
25-1236	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		59,904	0	0	43,222	103,126	18,903
25-1238	Accounting Technician 2	FT	A	GP	Fairbanks	203	14J / K	12.0		62,049	0	0	44,097	106,146	19,457
25-1244	Accounting Technician 3	FT	A	GP	Juneau	205	16C	12.0		58,793	0	0	42,769	101,562	18,616
25-1250	Accounting Technician 3	FT	A	GP	Anchorage	200	16F / G	12.0		63,954	0	0	44,875	108,829	19,948

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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
25-1254	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		69,888	0	0	47,296	117,184	21,480
25-1255	Accounting Technician 2	FT	A	GP	Fairbanks	203	14F / G	12.0		57,662	0	0	42,307	99,969	18,324
25-1289	Accountant 3	FT	A	GP	Juneau	205	18G / J	12.0		78,627	0	0	50,861	129,488	23,735
25-1505	Human Resource Consultant 2	FT	A	KK	Fairbanks	203	18F	12.0		77,938	0	0	52,180	130,118	23,851
25-1858	Accountant 4	FT	A	GP	Juneau	205	20E / F	12.0		85,616	0	0	53,713	139,329	25,539
25-2251	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		58,922	0	0	42,821	101,743	18,650
25-2255	Human Resource Consultant 3	FT	A	KK	Juneau	205	19P	12.0		106,246	0	0	63,730	169,976	31,157
25-2263	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,607	0	0	40,245	92,852	17,020
25-2312	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23M / N	12.0		130,560	1,838	0	73,650	206,048	37,769
25-2350	Accountant 4	FT	A	SS	Juneau	205	20N	12.0		109,658	1,544	0	65,122	176,324	32,320
25-2867	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		100,186	1,411	0	61,257	162,854	29,851
25-2904	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		61,757	0	0	43,978	105,735	19,381
25-2963	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		68,718	0	0	46,818	115,536	21,178
25-3072	Accounting Technician 1	FT	A	GP	Fairbanks	203	12E / F	12.0		47,630	0	0	38,214	85,844	15,735
25-3089	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,958	0	0	39,572	90,530	16,594
25-3091	Accounting Technician 3	FT	A	SS	Juneau	605	16C / D	12.0		63,988	901	0	46,488	111,377	20,415
25-3095	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		46,118	0	0	37,597	83,715	15,345
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		40,632	0	0	35,359	75,991	13,929
25-3113	Accountant 4	FT	A	SS	Juneau	205	20A / B	12.0		81,827	1,152	0	53,767	136,746	25,066
25-3114	Administrative Assistant 2	FT	A	GP	Juneau	205	14D / E	12.0		53,192	0	0	40,484	93,676	17,171
25-3343	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		52,134	0	0	40,052	92,186	16,898
25-3456	Budget Analyst 3	FT	A	GP	Juneau	205	21N	12.0		112,145	0	0	64,536	176,681	32,386
25-3799	Accountant 5	FT	A	SS	Juneau	205	22O	12.0		131,218	1,848	0	73,918	206,984	37,940
25-3849	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		55,030	0	0	41,234	96,264	0
25-3850	Accountant 3	FT	A	GP	Fairbanks	203	18A / B	12.0		63,885	0	0	44,846	108,731	0
25-3851	Accountant 4	FT	A	GP	Juneau	205	20C / D	12.0		78,986	0	0	51,008	129,994	0
25-3856	Budget Analyst 3	FT	A	GP	Juneau	205	21B / C	12.0		80,384	0	0	51,578	131,962	24,189
25-N20065	Accountant 3	NP	N	GP	Juneau	205	18A / B	12.0		65,501	0	0	29,268	94,769	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

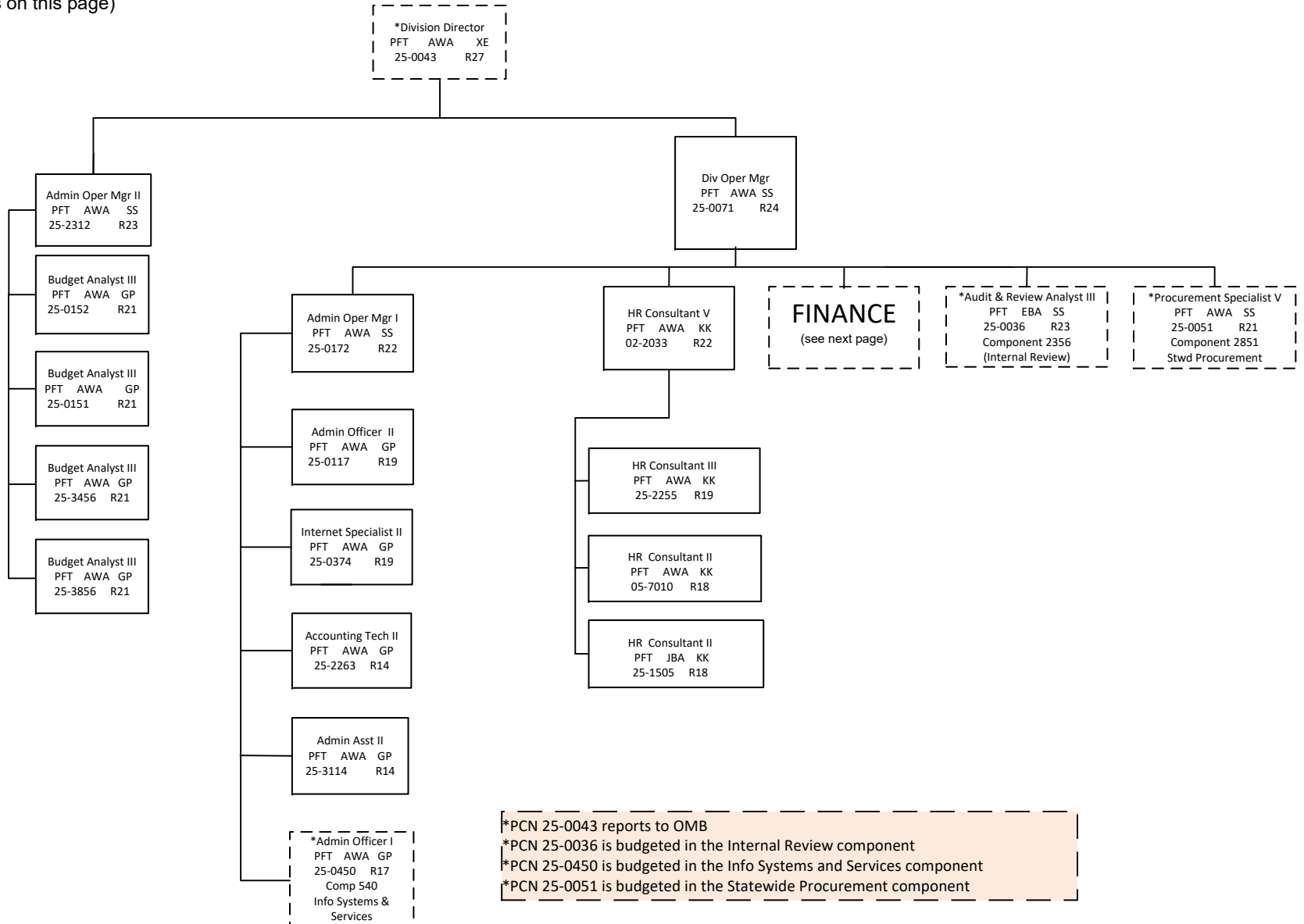
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	4,573,254
														Total COLA:	20,187
	Full Time Positions:	60	0	0										Total Premium Pay:	13,612
	Part Time Positions:	0	0	0										Total Benefits:	3,029,660
	Non Permanent Positions:	1	0	3											
	Positions in Component:	61	0	3											
	Total Component Months:	732.0												Total Pre-Vacancy:	7,636,713
														Minus Vacancy Adjustment of 10.50%:	(802,213)
														Total Post-Vacancy:	6,834,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,834,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,217,134	1,089,278	15.94%
1007 Interagency Receipts	869,478	778,142	11.39%
1026 Highways/Equipment Working Capital Fund	30,153	26,985	0.39%
1027 International Airport Revenue Fund	54,868	49,104	0.72%
1039 U/A Indirect Cost Recovery	4,862,615	4,351,813	63.67%
1076 Marine Highway System Fund	578,803	518,001	7.58%
1244 Rural Airport Receipts	23,662	21,176	0.31%
Total PCN Funding:	7,636,713	6,834,500	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.

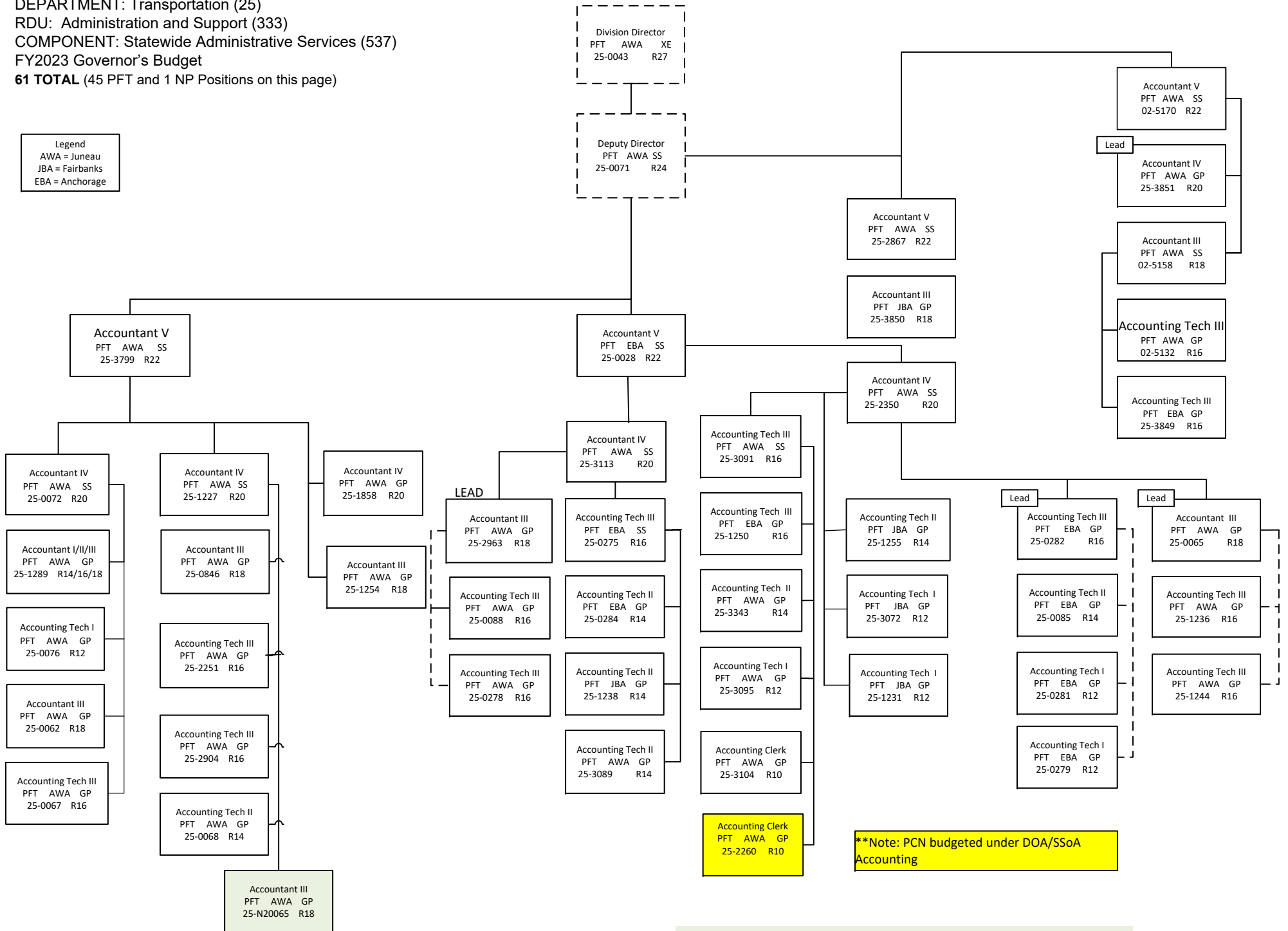
DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2023 Governor's Budget
61 PFT (15 PFT Positions on this page)

Legend
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage



DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2023 Governor's Budget
61 TOTAL (45 PFT and 1 NP Positions on this page)

Legend
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage



****Note: PCN budgeted under DOA/SSoA Accounting**

Note: Budgeted Long-Term Non-Perm