

**State of Alaska
FY2023 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 2021

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 FY2023

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

Contact: Dom Pannone, Director, Administrative Services
Phone: (907) 465-2956
E-mail: dom.pannone@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (2757)
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	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	2,240.1	0.0	0.0	0.0	0.0	0.0 0.0%
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%
Totals	2,240.1	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	531.0	0.0	0.0	0.0	0.0	0.0 0.0%
1026 Hwy Capitl (Other)	92.7	0.0	0.0	0.0	0.0	0.0 0.0%
1027 Int Airprt (Other)	206.7	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	1,265.3	0.0	0.0	0.0	0.0	0.0 0.0%
1076 Marine Hwy (DGF)	144.4	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	531.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	144.4	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	1,564.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Human Resources (2757)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			2,240.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,240.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	2,240.1	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Human Resources (2757)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			1,265.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,265.3	0.0	0.0

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

Component: Human Resources (2757)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,240.1	0.0	0.0
With Department of Administration				2,240.1	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Interagency Human Resource chargeback fees.	2,240.1	0.0	0.0