

**State of Alaska
FY2024 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 2022

- 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 FY2024

- 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	9	Annual Salaries	1,325,048
Part-time	0	0	COLA	6,720
Nonpermanent	3	3	Premium Pay	3,970
			Annual Benefits	697,018
			<i>Less 7.27% Vacancy Factor</i>	(147,856)
			Lump Sum Premium Pay	0
Totals	13	12	Total Personal Services	1,884,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Change Management Director	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Comm Mgr	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 2	1	0	1	0	2
Special Project Liaison	0	1	0	0	1
Totals	4	2	6	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,670.9	1,543.9	1,601.8	1,651.8	1,884.9	233.1	14.1%
72000 Travel	170.0	65.6	65.6	65.6	65.6	0.0	0.0%
73000 Services	127.6	332.1	598.0	598.0	342.4	-255.6	-42.7%
74000 Commodities	26.8	8.8	8.8	8.8	8.8	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	1,995.3	1,950.4	2,274.2	2,324.2	2,301.7	-22.5	-1.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,015.9	773.0	1,059.8	1,059.8	809.4	-250.4	-23.6%
1007 I/A Rcpts (Other)	44.5	0.0	0.0	0.0	217.9	217.9	100.0%
1026 Hwy Capitl (Other)	68.1	66.8	69.6	69.6	70.1	0.5	0.7%
1027 Int Airprt (Other)	158.6	156.4	165.2	165.2	166.1	0.9	0.5%
1061 CIP Rcpts (Other)	670.9	647.6	670.9	720.9	728.5	7.6	1.1%
1076 Marine Hwy (DGF)	0.0	257.3	258.1	258.1	258.8	0.7	0.3%
1244 Rural Air (Other)	37.3	49.3	50.6	50.6	50.9	0.3	0.6%
Unrestricted General (UGF)	1,015.9	773.0	1,059.8	1,059.8	809.4	-250.4	-23.6%
Designated General (DGF)	0.0	257.3	258.1	258.1	258.8	0.7	0.3%
Other Funds	979.4	920.1	956.3	1,006.3	1,233.5	227.2	22.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund		773.0										
1026 Hwy Capitl		66.8										
1027 Int Airprt		156.4										
1061 CIP Rcpts		647.6										
1076 Marine Hwy		257.3										
1244 Rural Air		49.3										
Align Authority for Unallocated Rates Adjustments												
Unalloc		10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.2										
1027 Int Airprt		2.6										
1061 CIP Rcpts		7.3										
1244 Rural Air		0.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1

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		
Northern Region Support Services \$4.7													
Southcoast Region Support Services \$22.1													
Statewide Aviation \$26.3													
Program Development and Statewide Planning \$53.7													
Measurement Standards & Commercial Vehicle Compliance \$46.6													
Statewide Design and Engineering Services \$62.7													
Northern Region Design, Engineering, and Construction \$203.6													
Central Design and Engineering Services \$145.4													
Southcoast Design and Engineering Services \$59.1													
Central Region Construction and CIP Support \$125.5													
Southcoast Region Construction \$37.6													
State Equipment Fleet \$96.8													
Central Region Highways and Aviation \$115.4													
Northern Region Highways and Aviation \$201.0													
Southcoast Region Highways and Aviation \$55.1													
Whittier Access and Tunnel \$0.8													
International Airport Systems Office \$7.1													
Anchorage Airport Administration \$24.3													
Anchorage Airport Facilities \$84.9													
Anchorage Airport Field and Equipment Maintenance \$65.3													
Anchorage Airport Operations \$19.7													
Anchorage Airport Safety \$64.2													
Fairbanks Airport Administration \$11.1													
Fairbanks Airport Facilities \$13.3													
Fairbanks Airport Field and Equipment Maintenance \$16.3													
Fairbanks Airport Operations \$6.4													
Fairbanks Airport Safety \$26.2													
Marine Vessel Operations \$294.8													
Marine Vessel Fuel -\$0.1													
Marine Engineering \$13.2													
Overhaul -\$0.4													
Reservations and Marketing \$10.3													
Marine Shore Operations \$48.7													
Vessel Operations Management \$26.9													
Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))													
1004 Gen Fund	FisNot	255.6	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA													
1004 Gen Fund	SalAdj	31.2	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	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	
1026 Hwy Capitl		2.6										
1027 Int Airprt		6.2										
1061 CIP Rcpts		16.0										
1076 Marine Hwy		0.8										
1244 Rural Air		1.1										
FY2023 Exempt 5% COLA: \$57.9												
Subtotal		2,274.2	1,601.8	65.6	598.0	8.8	0.0	0.0	0.0	8	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Information Officer 3 (25-1820) from Northern Region Design, Engineering and Construction for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Information Officer 3 (25-1820), range 20, located in Fairbanks, to Commissioner's Office for program alignment.												
Move Program Manager (25-3835) from Alaska Marine Highway System for Program Alignment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Move full-time Division Director from Alaska Marine Highway System to Commissioner's Office and reclass to Program Manager (25-3835), range 20, located in Anchorage, for program alignment.												
Transfer Authority from Internal Review to Align with Anticipated Expenditures												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Transfer authority from Internal Review to align with anticipated expenditures.												
Add Change Management Director (25-T015) to Develop Strategic Relationships with AMHS and Stakeholders												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add full-time temporary exempt Change Management Director (25-T015), range 26, located in Anchorage to facilitate the development of strategic relationships with the Alaska Marine Highway System (AMHS), Commissioner's Office, AMHS Operation Board, and other stakeholders for short and long-term strategic planning.												
Subtotal		2,324.2	1,651.8	65.6	598.0	8.8	0.0	0.0	0.0	10	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
Trin		182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		182.5										

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	
Transfer inter-agency receipt authority from Statewide Administrative Services to align with anticipated expenditures.												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authority from Statewide Procurement to align with anticipated expenditures.												
Transfer Program Coordinator 2 (25-3835) for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time, Program Coordinator 2 (25-3835), range 20, located in Anchorage, to Statewide Safety and Emergency Management for program alignment.												
Reverse Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))												
1004 Gen Fund	FNOTI	-255.6	0.0	0.0	-255.6	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	4.2	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.7										
1061 CIP Rcpts		3.2										
1076 Marine Hwy		0.1										
1244 Rural Air		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.3												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	1.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.1										
1244 Rural Air		0.1										
FY2024 PERS rate adjustment to 25.10%: \$2.6												

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	
FY2024 Salary and Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		3.7										
1076 Marine Hwy		0.5										
1244 Rural Air		0.1										
FY2024 Salary and Health Insurance Increases: \$8.7FY2024 GGU cost of living increase 2.5%: \$8.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
Totals		2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		170.0	65.6	65.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			170.0	65.6	65.6
2000	In-State Employee Travel	In-state employee travel.	113.8	54.0	46.6
2001	In-State Non-Employee Travel	In-state non-employee travel.	18.3	1.0	7.0
2002	Out of State Employee Travel	Out of state employee travel.	37.1	10.6	12.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel.	0.8	0.0	0.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		127.6	598.0	342.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			127.6	598.0	342.4
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.	54.6	56.9	50.0
3000	Education Services	Employee training and development.	0.0	25.0	5.0
3001	Financial Services	Accounting/auditing services and credit card fees.	0.0	5.0	1.0
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.	0.0	1.0	1.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	7.9	12.0	5.0
3006	Delivery Services	Delivery services.	0.0	5.0	1.0
3007	Advertising and Promotions	Advertising and local media.	0.0	8.0	2.0
3009	Structure/Infrastructure/Land	Behrends House Annual Fee & Services	0.8	3.0	1.5
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	1.0	7.0	2.0
3011	Other Services	Safety services.	0.6	6.0	3.0

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				127.6	598.0	342.4
3011	Other Services	Trans - Commissioner's Office (530)	Uncollectible fund source.	0.0	0.0	212.5
3011	Other Services		Purple Heart Trail	0.0	255.6	0.0
3011	Other Services		Office Furniture and Equipment Installation Services.	0.0	30.0	0.0
3011	Other Services		Miscellaneous professional/contractual consulting services and cover other support line unanticipated costs.	0.0	50.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review.	0.2	0.0	0.0
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.	28.7	50.0	20.0
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.	5.3	8.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	2.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services.	6.5	10.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources payroll direct timekeeping chargeback fees.	0.0	3.0	1.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	14.1	40.0	15.0

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				127.6	598.0	342.4
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.4	5.5	3.4
3027	Inter-Agency Financial	Admin - Department-wide	SSoA Travel and Accounts Payable chargeback fees.	0.0	3.0	1.0
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	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	3.9	11.0	4.0

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

Component: Commissioner's Office (530)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		26.8	8.8	8.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			26.8	8.8	8.8
4000	Business	General office supplies and commodities.	23.1	3.0	3.0
4000	Business	Subscriptions and periodicals.	0.0	0.4	0.4
4000	Business	Information technology equipment.	0.0	5.0	5.0
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	3.7	0.4	0.4

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			44.5	0.0	235.4
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	44.5	0.0	235.4
5061 CIP Rcpts (1061 CIP Rcpts)			670.9	720.9	728.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	670.9	657.8	664.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	63.1	63.6
5244 AirptLease (1244 Rural Air)			37.3	50.6	50.9
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.	37.3	50.6	50.9

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

Component: Commissioner's Office (530)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				62.7	133.5	270.9
With Department of Transportation/Public Facilities				3.9	11.0	216.5
With Department of Fish and Game				0.2	0.0	0.0
With Department of Administration				44.5	82.5	39.4
With Department of Law				14.1	40.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3011	Other Services	Trans - Commissioner's Office (530)	Uncollectible fund source.	0.0	0.0	212.5
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	Reimbursable Services Agreement with the Department of Fish and Game for project review.	0.2	0.0	0.0
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.	28.7	50.0	20.0
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.	5.3	8.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	2.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services.	6.5	10.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources payroll direct timekeeping chargeback fees.	0.0	3.0	1.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	14.1	40.0	15.0

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

Component: Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	3.4	5.5	3.4
3027	Inter-Agency Financial	Admin - Department-wide	SSoA Travel and Accounts Payable chargeback fees.	0.0	3.0	1.0
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	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	3.9	11.0	4.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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 / K	12.0		64,552	2,316	970	46,099	113,937	0
25-0001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		149,392	0	0	83,317	232,709	232,709
25-0004	Executive Secretary 3	FT	A	XE	Juneau	N05	16K	12.0		73,203	0	1,689	52,504	127,396	127,396
25-0005	Deputy Commissioner	FT	A	XE	Anchorage	N00	28K	12.0		142,448	0	0	80,445	222,893	29,993
25-0008	Deputy Commissioner	FT	A	XE	Juneau	N05	28N / O	12.0		166,578	0	0	90,034	256,612	169,408
25-1820	Dep Comm Mgr	FT	A	SS	Fairbanks	203	22A / B	12.0		92,602	1,309	0	59,973	153,884	0
25-1833	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23K / L	12.0		113,222	0	0	68,357	181,579	0
25-2557	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23J	12.0		113,451	0	0	68,452	181,903	162,012
25-3485	Publications Specialist 2	FT	A	GP	Juneau	205	16O / P	12.0		86,269	3,095	1,311	55,222	145,897	0
25-T013	Maint&OPS Crd	NP	A	XE	Anchorage	N00	23A	12.0		88,082	0	0	35,851	123,933	102,355
25-T014	Special Project Liaison	NP	N	XE	Fairbanks	N03	23O	12.0		130,592	0	0	18,218	148,810	0
25-T015	Change Management Director	NP	A	XE	Anchorage	N00	26A	12.0		104,657	0	0	38,546	143,203	0

	Total Positions	New	Deleted	Total Salary Costs:	1,325,048
Full Time Positions:	9	0	0	Total COLA:	6,720
Part Time Positions:	0	0	0	Total Premium Pay:	3,970
Non Permanent Positions:	3	0	0	Total Benefits:	697,018
Positions in Component:	12	0	0		

Total Pre-Vacancy:	2,032,756
Minus Vacancy Adjustment of 7.27%:	(147,856)
Total Post-Vacancy:	1,884,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,884,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	823,872	763,947	40.53%
1007 Interagency Receipts	251,535	233,239	12.37%
1026 Highways/Equipment Working Capital Fund	59,767	55,420	2.94%
1027 International Airport Revenue Fund	126,866	117,638	6.24%
1039 U/A Indirect Cost Recovery	619,913	574,822	30.50%
1061 Capital Improvement Project Receipts	67,925	62,984	3.34%
1076 Marine Highway System Fund	48,718	45,175	2.40%
1244 Rural Airport Receipts	34,159	31,675	1.68%
Total PCN Funding:	2,032,756	1,884,900	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)
 FY2024 Governors Budget
 Position Total – 9 FT & 3 NP

Legend
 AWA = Juneau
 EBA = Anchorage
 JBA = Fairbanks

