

# **State of Alaska FY2024 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 systems and services sections, as well as operate the department's internal and external websites.
- Develop the department's operating and capital budgets.
- 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 equal employment opportunity program updates 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.
- 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](http://dot.alaska.gov).

**Major Component Accomplishments in 2022**

- Submitted and received federal approval for FY2023 Indirect Cost Allocation Plan which now included the ten small (regional) cost allocation plans and labor rates.
- 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 through financial reporting.
- 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 through continues refinement of financial reporting.
- Began the process of automating adjusting entries into the accounting system. The process is scheduled to be completed by the end of 2023.
- Developed/delivered monthly Leadership Seminars.

**Key Component Challenges**

- Moving from transactional to strategic business processes to find efficiencies.
- Training new and current supervisors on human resource (HR) elements utilizing the new learning management and performance management system AspireAlaska.
- Alaska Marine Highway System collective bargaining and ongoing labor disputes.

### Significant Changes in Results to be Delivered in FY2024

- Some HR functions that originally transferred to DOA with HR Integration have been returned to the department.
- Providing meaningful Supervisor/Leadership training virtually.
- Piloting automation of basic financial transactions using features gained in latest version of accounting system.
- Assisting department-wide implementation of a resilient hybrid telework environment.

### 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  
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  
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2 AAC 07.190  
2 AAC 07.510

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<b>Statewide Administrative Services Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>		
Full-time	63	64	Annual Salaries	4,975,011
Part-time	0	0	COLA	138,294
Nonpermanent	0	0	Premium Pay	913
			Annual Benefits	3,327,294
			<i>Less 6.59% Vacancy Factor</i>	(556,612)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>64</b>	<b>Total Personal Services</b>	<b>7,884,900</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant 3	2	1	8	0	11
Accountant 4	0	0	6	0	6
Accountant 5	1	0	3	0	4
Accounting Clerk	0	0	2	0	2
Accounting Technician 1	2	2	2	0	6
Accounting Technician 2	2	2	4	0	8
Accounting Technician 3	6	0	6	0	12
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 Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 2	0	0	1	0	1
Human Resource Consultant 3	0	0	2	0	2
Human Resource Consultant 5	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
<b>Totals</b>	<b>13</b>	<b>5</b>	<b>46</b>	<b>0</b>	<b>64</b>

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

**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>		
71000 Personal Services	7,585.9	6,973.7	6,973.7	7,297.6	7,884.9	587.3	8.0%	
72000 Travel	25.6	28.0	28.0	28.0	28.0	0.0	0.0%	
73000 Services	3,210.4	2,386.3	2,433.9	2,200.0	1,842.0	-358.0	-16.3%	
74000 Commodities	121.0	60.6	60.6	60.6	51.1	-9.5	-15.7%	
75000 Capital Outlay	5,538.3	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>16,481.2</b>	<b>9,448.6</b>	<b>9,496.2</b>	<b>9,586.2</b>	<b>9,806.0</b>	<b>219.8</b>	<b>2.3%</b>	
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	2,491.6	1,277.3	1,278.3	1,278.3	1,302.1	23.8	1.9%	
1007 I/A Rcpts (Other)	0.0	932.6	932.6	932.6	234.2	-698.4	-74.9%	
1026 Hwy Capitl (Other)	537.4	611.8	623.9	623.9	631.4	7.5	1.2%	
1027 Int Airprt (Other)	74.1	76.0	78.1	78.1	79.3	1.2	1.5%	
1061 CIP Rcpts (Other)	13,359.2	5,818.1	5,850.1	5,940.1	6,813.1	873.0	14.7%	
1076 Marine Hwy (DGF)	0.0	705.5	705.5	705.5	717.7	12.2	1.7%	
1244 Rural Air (Other)	18.9	27.3	27.7	27.7	28.2	0.5	1.8%	
<b>Unrestricted General (UGF)</b>	<b>2,491.6</b>	<b>1,277.3</b>	<b>1,278.3</b>	<b>1,278.3</b>	<b>1,302.1</b>	<b>23.8</b>	<b>1.9%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>705.5</b>	<b>705.5</b>	<b>705.5</b>	<b>717.7</b>	<b>12.2</b>	<b>1.7%</b>	
<b>Other Funds</b>	<b>13,989.6</b>	<b>7,465.8</b>	<b>7,512.4</b>	<b>7,602.4</b>	<b>7,786.2</b>	<b>183.8</b>	<b>2.4%</b>	
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>								
Permanent Full Time	60	60	60	63	64	1	1.6%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	4	1	1	0	0	0	0.0%	

**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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
1004 Gen Fund		1,277.3										
1007 I/A Rcpts		932.6										
1026 Hwy Capitl		611.8										
1027 Int Airprt		76.0										
1061 CIP Rcpts		5,818.1										
1076 Marine Hwy		705.5										
1244 Rural Air		27.3										
<b>Align Authority for Unallocated Rates Adjustments</b>												
	Unalloc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1026 Hwy Capitl		12.1										
1027 Int Airprt		2.1										
1061 CIP Rcpts		32.0										
1244 Rural Air		0.4										

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

**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	
Statewide Procurement \$18.3												
Central Region Support Services \$7.1												
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												
<b>Subtotal</b>		<b>9,496.2</b>	<b>6,973.7</b>	<b>28.0</b>	<b>2,433.9</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	233.9	0.0	-233.9	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Statewide Administrative Services (537)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from services to personal services to align authority with anticipated expenditures.												
<b>Delete Non-Permanent Accountant 3 (25-N20065)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Accountant 3 (25-N20065), range 18, located in Juneau.												
<b>Transfer Authority from Statewide Procurement to Align with Anticipated Expenditures</b>												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
Transfer authority from Statewide Procurement to align with anticipated expenditures.												
<b>Add Two Accountant 3 Positions (25-#011 and 25-#012) to Provide Professional Level Accounting Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two full-time permanent Accountant 3 positions (25-#011 and 25-#012), range 18, located in Juneau, to provide professional level accounting support and reporting issues under Infrastructure Investment and Jobs Act (IIJA) federal awards; review supporting documentation, monitor and analyze existing programs; perform the accounting and financial service functions; and prepare financial projections.												
<b>Transfer One Accounting Clerk (25-2260) from the Department of Administration for Organizational Change</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Transportation and Public Facilities for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Clerk (25-2260), range 10, located in Juneau												
	<b>Subtotal</b>	<b>9,586.2</b>	<b>7,297.6</b>	<b>28.0</b>	<b>2,200.0</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Transfer Administrative Services Director (25-0043) from Office of Management and Budget to the Department</b>												
	Atrin	234.2	234.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		234.2										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
<b>Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures</b>												



**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	
1007 I/A Rcpts	Trout	-182.5	0.0	0.0	-173.0	-9.5	0.0	0.0	0.0	0	0	0
Transfer inter-agency receipt authority to Commissioner's Office to align with anticipated expenditures.												
<b>Fund Source Swap Inter-agency to CIP Receipts</b>												
1007 I/A Rcpts	FndChg	-768.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		768.0										
Fund source swap from inter-agency receipt authority to indirect cost allocation plan receipt authority to align actual expenditures to fund source.												
<b>Transfer Authority for Anticipated Personal Services Costs</b>												
	LIT	0.0	185.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.5										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.1										
1061 CIP Rcpts		8.7										
1076 Marine Hwy		1.0										
FY2024 PERS rate adjustment to 25.10%: \$13.9												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		16.4										
1026 Hwy Capitl		6.9										
1027 Int Airprt		1.1										
1061 CIP Rcpts		96.3										
1076 Marine Hwy		11.2										
1244 Rural Air		0.5										
FY2024 Salary and Health Insurance Increases: \$154.2FY2024 CEA cost of living increase 2.5%: \$13.0												
FY2024 GGU cost of living increase 2.5%: \$97.5												

**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		
										PFT	PPT	NP
FY2024 SU cost of living increase 1%: \$19.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.0												
	<b>Totals</b>	<b>9,806.0</b>	<b>7,884.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		25.6	28.0	28.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>25.6</b>	<b>28.0</b>	<b>28.0</b>
2000	In-State Employee Travel	In-state employee travel.	22.6	23.0	26.0
2002	Out of State Employee Travel	Out of state employee travel.	3.0	5.0	2.0

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,210.4	2,200.0	1,842.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,210.4</b>	<b>2,200.0</b>	<b>1,842.0</b>
3000	Education Services	Unbudgeted ICAP Reimbursable Services Agreement with Cost Management Alaska for Accounting Consultant Services	7.3	0.0	0.0
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	0.0	10.0	6.0
3001	Financial Services	Accounting/auditing services and credit card fees.	68.4	90.0	70.0
3001	Financial Services	Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement for Cost Management Alaska financial consulting services. Unbudgeted Indirect Cost Allocation (ICAP) reimbursable services agreement for Cost Management Alaska financial consulting services.	411.0	0.0	0.0
3001	Financial Services	Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement for DLR Financial Consulting Services to develop FUR & HEWCF rates. Unbudgeted Indirect Cost Allocation (ICAP) reimbursable services agreement for DLR Financial Consulting Services to develop FUR & HEWCF rates.	100.0	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,210.4</b>	<b>2,200.0</b>	<b>1,842.0</b>
3001	Financial Services	Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement for Cost Management Alaska consulting services to develop Division of Facilities Services financial structures schema.	10.0	0.0	0.0
3003	Information Technology	Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement for Cost Management Alaska consulting services to develop Division of Facilities Services financial structure schema.			
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.	31.4	40.0	32.0
3003	Information Technology	Unbudgeted Indirect Cost Allocation Plan (ICAP) for Ecivis Software.	75.7	0.0	0.0
3004	Telecommunications	Unbudgeted Indirect Cost Allocation Plan (ICAP) for Ecivis Software.			
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	11.2	15.0	11.0
3006	Delivery Services	Postage, courier or freight charges.	1.9	6.0	4.0
3007	Advertising and Promotions	Advertising and local media	4.8	8.0	4.0
3008	Utilities	Water, sewage and waste disposal.	0.1	1.0	0.8
3009	Structure/Infrastructure/Land	Archives storage of accounting files and records.	6.4	10.0	6.2
3009	Structure/Infrastructure/Land	Unbudgeted reimbursable services agreement mechanism to recover indirect costs incurred related to the	41.3	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,210.4</b>	<b>2,200.0</b>	<b>1,842.0</b>
		2018 earthquake emergency response. Unbudgeted reimbursable services agreement mechanism to cover indirect costs incurred related to the 2018 earthquake emergency response.			
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	3.1	5.5	3.0
3011	Other Services	Unbudgeted reimbursable services agreement for program consulting and financial services. Unbudgeted reimbursable services agreement for program consulting and financial services.	5.3	0.0	0.0
3011	Other Services	Admin - Department-wide Commission Sales - CTM Fees with Department of Administration	48.3	45.0	45.0
3011	Other Services	Unrealizable interagency receipts authority. Transferred authority to the Commissioner's Office during FY2024 Governor's Budget. Unrealizable interagency receipts authority. Transferred authority to the Commissioner's Office during FY2024 Budget.	0.0	173.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Misc Federal Indirect Rate Allocation. Misc Federal Indirect Rate Allocation.	0.2	0.0	0.0
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	187.6	200.0	180.0

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

**Component:** Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>3,210.4</b>	<b>2,200.0</b>	<b>1,842.0</b>
		order system.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	24.3	30.0	25.0
		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.			
3019	Inter-Agency Storage	E&ED - Department-wide	0.8	1.5	1.5
		Archive digital storage.			
3021	Inter-Agency Mail	Admin - Department-wide	-0.9	4.0	3.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3022	Inter-Agency Human Resources	Admin - Department-wide	37.3	50.0	40.0
		Human Resources department-wide direct timekeeping chargeback fees. Chargeback fees for human resource services such as labor relations, position classification and payroll processing.			
3022	Inter-Agency Human Resources	Gov - Department-wide	199.5	220.0	205.0
		Reimbursable Services Agreement per Administrative Order 302 to fund Administrative Services Director.			
3022	Inter-Agency Human Resources	Admin - Department-wide	718.0	740.0	710.0
		Human Resources consolidation chargeback fees for SW ASD PCNs transferred to Dept of Administration.			
3022	Inter-Agency Human Resources	Admin - Department-wide	313.8	80.0	60.0
		Human Resources payroll direct timekeeping chargeback fees. The component paid the whole department-wide costs for FY2022. In FY2023-FY2024, chargeback costs will be distributed to components department-wide.			
3024	Inter-Agency Legal	Law - Department-wide	3.6	8.0	6.0
		Legal services provided by the Department of Law.			

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>3,210.4</b>	<b>2,200.0</b>	<b>1,842.0</b>
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/HRM/ALDER.	65.5	80.0	65.5
3027	Inter-Agency Financial	Admin - Department-wide	SSoA Travel and Accounts Payable chargeback fees. SSoA Travel and Accounts Payable chargeback fees.	368.0	365.0	350.0
3027	Inter-Agency Financial	Admin - Department-wide	Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement to fund SSoA Travel and Accounts Payable core services' capital portion. Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement to fund SSoA Travel and Accounts Payable core services capital portion.	448.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	3.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.0	3.0	2.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation fees.	0.7	2.0	2.0
3031	Inter-Agency Construction		Miscellaneous construction services.	3.0	5.0	3.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	0.3	5.0	5.0
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	13.5	0.0	0.0



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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		121.0	60.6	51.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>121.0</b>	<b>60.6</b>	<b>51.1</b>
4000	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	111.1	51.6	42.1
4002	Household/Institutional	Department of Transportation and Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.4	2.0	2.0
4003	Scientific and Medical	Received refund for miscellaneous supplies.	0.1	0.0	0.0
4004	Safety	Safety supplies.	9.4	2.0	2.0
4011	Electrical	Electrical supplies.	0.0	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	0.0	2.0	2.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment.	0.0	1.0	1.0

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

**Component:** Statewide Administrative Services (537)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		5,538.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>5,538.3</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Unbudgeted reimbursable services agreement mechanism to recover indirect costs incurred related to the 2018 earthquake emergency response.	4,358.9	0.0	0.0
5004	Equipment	Unbudgeted reimbursable services agreement for 2018 earthquake emergency response.			
		Reimbursable services agreement mechanism to recover indirect costs incurred related to the 2018 earthquake emergency response.	26.5	0.0	0.0
5999	DOT/PF Personal Services	Technology equipment supplies.			
		T&E's incorrectly coded to 5999 should be personal services object 1000.	1,152.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>932.6</b>	<b>234.2</b>
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Inter-Agency receipts from Division of Facilities Services for financial management services.	0.0	932.6	234.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>32,895.5</b>	<b>5,940.1</b>	<b>6,813.1</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	32,895.5	5,940.1	6,813.1
<b>5244 AirprtLease (1244 Rural Air)</b>			<b>18.9</b>	<b>27.7</b>	<b>28.2</b>
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.	18.9	27.7	28.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>120.9</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	120.3	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	0.6	0.0	0.0
<b>6027 Int Airprt (1027 Int Airprt)</b>			<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
6391 International Airport Revenue Fund - Miscellaneous		Balance fund source using FY2020 capital CARES funding	10,000.0	0.0	0.0

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

**Component:** Statewide Administrative Services (537)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>2,415.8</b>	<b>1,836.5</b>	<b>1,702.0</b>
With Department of Administration				2,211.6	1,602.0	1,484.5
With Department of Education and Early Development				0.8	1.5	1.5
With Office of the Governor				199.5	220.0	205.0
With Department of Law				3.6	8.0	6.0
With Department of Transportation/Public Facilities				0.3	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3011	Other Services	Admin - Department-wide	Commission Sales - CTM Fees with Department of Administration	48.3	45.0	45.0
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.	187.6	200.0	180.0
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.	24.3	30.0	25.0
3019	Inter-Agency Storage	E&ED - Department-wide	Archive digital storage.	0.8	1.5	1.5
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	-0.9	4.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources department-wide direct timekeeping chargeback fees. Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	37.3	50.0	40.0

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022	Inter-Agency Human Resources	Gov - Department-wide	Reimbursable Services Agreement per Administrative Order 302 to fund Administrative Services Director.	199.5	220.0	205.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources consolidation chargeback fees for SW ASD PCNs transferred to Dept of Administration.	718.0	740.0	710.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources payroll direct timekeeping chargeback fees. The component paid the whole department-wide costs for FY2022. In FY2023-FY2024, chargeback costs will be distributed to components department-wide.	313.8	80.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.6	8.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/HRM/ALDER.	65.5	80.0	65.5
3027	Inter-Agency Financial	Admin - Department-wide	SSoA Travel and Accounts Payable chargeback fees. SSoA Travel and Accounts Payable chargeback fees.	368.0	365.0	350.0
3027	Inter-Agency Financial	Admin - Department-wide	Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement to fund SSoA Travel and Accounts Payable core services' capital portion. Unbudgeted Indirect Cost Allocation Plan (ICAP) reimbursable services agreement to fund SSoA Travel and Accounts Payable core services capital portion.	448.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.7	3.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of	0.0	3.0	2.0

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

**Component:** Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Finance.			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation fees.	0.7	2.0	2.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	0.3	5.0	5.0

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2024 Governor (19867)  
**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	22J	12.0		110,198	3,894	0	67,250	181,342	32,334
02-5132	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		64,183	2,268	0	45,545	111,996	0
02-5158	Accountant 3	FT	A	SS	Anchorage	200	18F	12.0		78,707	1,113	0	54,226	134,046	0
02-5170	Accountant 5	FT	A	SS	Juneau	205	22K / L	12.0		117,728	1,664	0	70,365	189,757	0
05-7010	Human Resource Consultant 2	FT	A	KK	Juneau	205	18F / J	12.0		83,269	2,943	0	56,113	142,325	25,220
25-0028	Accountant 5	FT	A	SS	Anchorage	200	22N / O	12.0		124,286	1,757	0	73,077	199,120	35,284
25-0043	Division Director	FT	A	XE	Juneau	N05	27K	12.0		144,534	0	0	81,308	225,842	0
25-0062	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		72,586	2,565	0	49,020	124,171	22,003
25-0065	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		67,758	2,395	0	47,023	117,176	20,764
25-0067	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		63,989	2,261	0	45,465	111,715	19,796
25-0068	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,144	1,984	0	42,220	100,348	17,782
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		127,442	1,802	0	74,383	203,627	36,083
25-0072	Accountant 4	FT	A	SS	Juneau	205	20L	12.0		103,896	1,469	0	64,644	170,009	30,126
25-0076	Accounting Technician 1	FT	A	GP	Juneau	205	12T / U	12.0		79,386	2,806	0	51,833	134,025	23,749
25-0085	Accounting Technician 2	FT	A	GP	Anchorage	200	14E / F	12.0		54,277	1,918	0	41,448	97,643	17,302
25-0088	Accounting Technician 3	FT	A	GP	Juneau	205	16G / J	12.0		71,936	2,542	0	48,751	123,229	21,836
25-0117	Administrative Officer 2	FT	A	GP	Juneau	205	19M	12.0		97,695	3,453	0	59,405	160,553	28,450
25-0151	Budget Analyst 3	FT	A	GP	Juneau	205	21C / D	12.0		85,345	3,016	0	54,297	142,658	25,279
25-0152	Budget Analyst 3	FT	A	GP	Juneau	205	21G / J	12.0		100,269	3,544	0	60,470	164,283	29,111
25-0172	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22M	12.0		122,533	1,732	0	72,352	196,617	34,841
25-0275	Accounting Technician 3	FT	A	SS	Anchorage	600	16J / K	12.0		72,264	1,022	0	51,561	124,847	22,123
25-0278	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		61,574	2,176	0	44,466	108,216	19,176
25-0279	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,384	1,533	0	36,942	81,859	14,505
25-0281	Accounting Technician 1	FT	A	GP	Anchorage	200	12D / E	12.0		46,764	1,653	0	38,340	86,757	15,373
25-0282	Accounting Technician 3	FT	A	GP	Anchorage	200	16E / F	12.0		62,692	2,216	0	44,928	109,836	19,463
25-0284	Accounting Technician 2	FT	A	GP	Anchorage	200	14G / J	12.0		60,099	2,124	0	43,856	106,079	18,797
25-0374	Internet Specialist 2	FT	A	GP	Juneau	205	19J / K	12.0		89,005	3,145	0	55,811	147,961	26,219
25-0846	Accountant 3	FT	A	GP	Juneau	205	18K	12.0		85,761	3,031	0	54,469	143,261	25,386
25-1227	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		93,395	1,320	0	60,301	155,016	27,469
25-1231	Accounting Technician 1	FT	A	GP	Fairbanks	203	12E / F	12.0		48,785	1,724	0	39,176	89,685	15,892
25-1236	Accounting Technician 3	FT	A	GP	Anchorage	200	16A / B	12.0		55,767	1,971	0	42,064	99,802	17,685
25-1238	Accounting Technician 2	FT	A	GP	Fairbanks	203	14K / L	12.0		64,423	2,277	0	45,644	112,344	19,907
25-1244	Accounting Technician 3	FT	A	GP	Anchorage	200	16J / K	12.0		70,775	2,501	0	48,271	121,547	21,538
25-1250	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		58,007	2,050	0	42,990	103,047	18,260
25-1254	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		69,311	2,449	0	47,666	119,426	21,162
25-1255	Accounting Technician 2	FT	A	GP	Fairbanks	203	14G / J	12.0		60,312	2,131	0	43,944	106,387	18,852

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.

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2024 Governor (19867)  
**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
25-1289	Accountant 3	FT	A	GP	Juneau	205	18J	12.0		83,070	2,936	0	53,356	139,362	24,695
25-1505	Human Resource Consultant 3	FT	A	KK	Juneau	205	19J	12.0		90,334	3,192	0	59,035	152,561	27,034
25-1858	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		78,292	2,767	0	51,380	132,439	23,468
25-2251	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		62,964	2,225	0	45,041	110,230	19,533
25-2255	Human Resource Consultant 3	FT	A	KK	Juneau	205	19Q	12.0		113,006	3,994	0	68,412	185,412	32,855
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		40,027	1,447	913	35,931	78,318	13,878
25-2263	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,144	1,984	0	42,220	100,348	17,782
25-2312	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23N	12.0		135,554	1,916	0	77,738	215,208	38,135
25-2350	Accountant 4	FT	A	SS	Juneau	205	20N / O	12.0		112,280	1,587	0	68,112	181,979	32,247
25-2867	Accountant 5	FT	A	SS	Juneau	205	22E / F	12.0		104,530	1,478	0	64,906	170,914	30,286
25-2904	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		65,923	2,330	0	46,264	114,517	20,292
25-2963	Accountant 3	FT	A	GP	Juneau	205	18D / E	12.0		73,180	2,586	0	49,266	125,032	22,156
25-3072	Accounting Technician 1	FT	A	GP	Fairbanks	203	12F / G	12.0		50,728	1,793	0	39,980	92,501	16,391
25-3089	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		50,481	1,784	0	39,878	92,143	16,328
25-3091	Accountant 3	FT	A	SS	Juneau	605	18B / C	12.0		73,091	1,033	0	51,903	126,027	22,332
25-3095	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,356	1,603	0	37,758	84,717	15,012
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		41,466	1,465	0	36,149	79,080	14,013
25-3113	Accountant 4	FT	A	SS	Juneau	205	20B / C	12.0		85,218	1,205	0	56,919	143,342	25,400
25-3114	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		50,859	1,797	0	40,034	92,690	16,425
25-3343	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,189	1,809	0	40,170	93,168	16,509
25-3456	Budget Analyst 3	FT	A	GP	Juneau	205	21F / G	12.0		95,771	3,385	0	58,610	157,766	27,956
25-3799	Accountant 5	FT	A	SS	Juneau	205	22F / J	12.0		108,767	1,538	0	66,659	176,964	31,358
25-3849	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		58,644	2,072	0	43,254	103,970	0
25-3850	Accountant 3	FT	A	GP	Fairbanks	203	18B / C	12.0		68,068	2,406	0	47,152	117,626	0
25-3851	Accountant 4	FT	A	GP	Juneau	205	20D / E	12.0		84,062	2,971	0	53,767	140,800	0
25-3856	Budget Analyst 3	FT	A	GP	Juneau	205	21C / D	12.0		87,451	3,091	0	55,168	145,710	25,820
25-3877	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		69,388	2,452	0	47,698	119,538	21,182
25-3878	Accountant 3	FT	A	SS	Anchorage	100	18B / C	12.0		70,689	999	0	50,910	122,598	21,724

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.



**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2024 Governor (19867)  
**Component:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

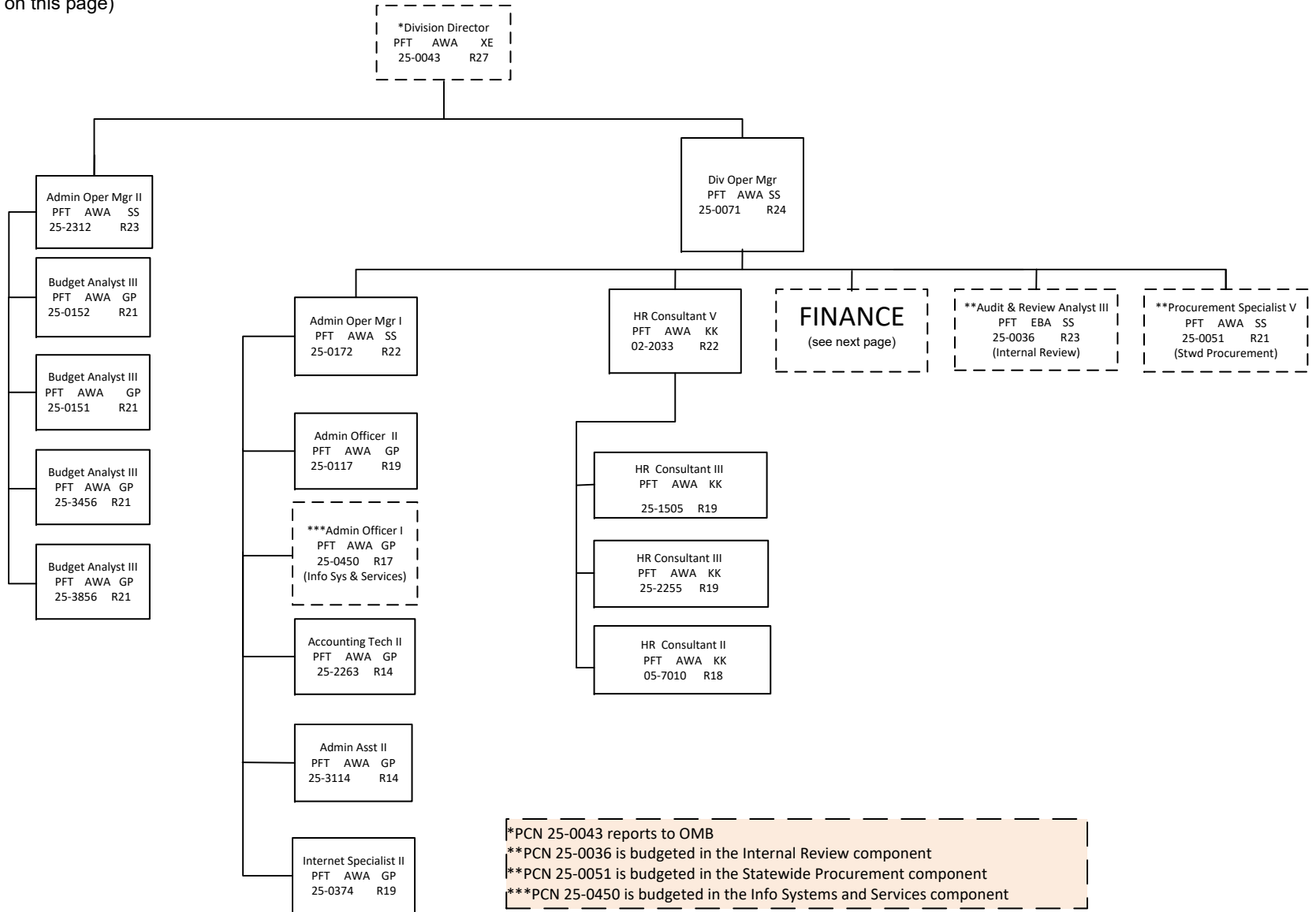
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,975,011
														<b>Total COLA:</b>	138,294
	<b>Full Time Positions:</b>	64	0	0										<b>Total Premium Pay:</b>	913
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,327,294
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	64	0	0											
	<b>Total Component Months:</b>	768.0												<b>Total Pre-Vacancy:</b>	8,441,512
														<b>Minus Vacancy Adjustment of 6.59%:</b>	(556,612)
														<b>Total Post-Vacancy:</b>	7,884,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,884,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,314,577	1,227,897	15.57%
1007 Interagency Receipts	225,842	210,951	2.68%
1026 Highways/Equipment Working Capital Fund	419,929	392,240	4.97%
1027 International Airport Revenue Fund	55,831	52,150	0.66%
1039 U/A Indirect Cost Recovery	5,653,274	5,280,512	66.97%
1076 Marine Highway System Fund	749,165	699,767	8.87%
1244 Rural Airport Receipts	22,894	21,385	0.27%
<b>Total PCN Funding:</b>	<b>8,441,512</b>	<b>7,884,900</b>	<b>100.00%</b>

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)  
 FY2024 Governor's Budget  
**63 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)  
FY2024 Governor's Budget  
**63 PFT TOTAL** (48 PFT positions on this page)

Legend  
AWA = Juneau  
JBA = Fairbanks  
EBA = Anchorage

