

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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.
- Operation and maintenance of online recruitment and consultation services to management regarding strategic recruitment.
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- 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 public access to 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 2023

- Submitted and received federal approval for FY2024 Indirect Cost Allocation Plan 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 continuous refinement of financial reporting.
- Began the process of automating labor and equipment usage entries into the accounting system. The process is scheduled to be completed by the end of 2024.
- Developed/delivered monthly Leadership Seminars.
- Established new payroll unit for the Alaska Marine Highway System.

Key Component Challenges

- No significant challenges.

Significant Changes in Results to be Delivered in FY2025

- 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
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Contact Information
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Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	76	78	Annual Salaries	6,118,256
Part-time	0	0	COLA	305,699
Nonpermanent	0	0	Premium Pay	16,343
			Annual Benefits	4,246,376
			<i>Less 5.70% Vacancy Factor</i>	(609,674)
			Lump Sum Premium Pay	0
Totals	76	78	Total Personal Services	10,077,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	3	1	7	0	11
Accountant 4	0	0	6	0	6
Accountant 5	1	0	3	0	4
Accounting Technician 1	2	2	4	0	8
Accounting Technician 2	2	2	3	0	7
Accounting Technician 3	4	0	8	0	12
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	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
Deputy Director	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 2	1	0	1	0	2
Human Resource Consultant 3	1	0	1	0	2
Human Resource Consultant 5	0	0	2	0	2
Human Resource Technician 2	0	0	7	0	7
Human Resource Technician 3	0	0	1	0	1
Internet Specialist 2	0	0	1	0	1
Payroll Services Supervisor	0	0	1	0	1
Totals	14	5	59	0	78

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	7,526.4	8,009.9	7,884.9	8,240.4	9,347.0	10,077.0	1,836.6	22.3%	
2000 Travel	29.1	28.0	28.0	28.0	28.0	32.0	4.0	14.3%	
3000 Services	2,129.5	1,842.0	1,842.0	1,486.5	990.3	1,029.9	-456.6	-30.7%	
4000 Commodities	127.8	51.1	51.1	51.1	51.1	55.6	4.5	8.8%	
5000 Capital Outlay	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,914.6	9,931.0	9,806.0	9,806.0	10,416.4	11,194.5	1,388.5	14.2%	
Fund Sources:									
1004 Gen Fund (UGF)	1,273.2	1,427.1	1,302.1	1,302.1	1,347.1	1,347.1	45.0	3.5%	
1007 I/A Rcpts (Other)	218.4	234.2	234.2	234.2	523.8	1,301.9	1,067.7	455.9%	
1026 Hwy Capitl (Other)	623.9	631.4	631.4	631.4	645.7	645.7	14.3	2.3%	
1027 Int Airprt (Other)	78.1	79.3	79.3	79.3	81.2	81.2	1.9	2.4%	
1061 CIP Rcpts (Other)	6,995.8	6,813.1	6,813.1	6,813.1	7,046.1	7,046.1	233.0	3.4%	
1076 Marine Hwy (DGF)	705.5	717.7	717.7	717.7	743.5	743.5	25.8	3.6%	
1244 Rural Air (Other)	19.7	28.2	28.2	28.2	29.0	29.0	0.8	2.8%	
Unrestricted General (UGF)	1,273.2	1,427.1	1,302.1	1,302.1	1,347.1	1,347.1	45.0	3.5%	
Designated General (DGF)	705.5	717.7	717.7	717.7	743.5	743.5	25.8	3.6%	
Other Funds	7,935.9	7,786.2	7,786.2	7,786.2	8,325.8	9,103.9	1,317.7	16.9%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	63	65	64	76	78	78	2	2.6%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	9,931.0	8,009.9	28.0	1,842.0	51.1	0.0	0.0	0.0	65	0	0
1004 Gen Fund		1,427.1										
1007 I/A Rcpts		234.2										
1026 Hwy Capitl		631.4										
1027 Int Airprt		79.3										
1061 CIP Rcpts		6,813.1										
1076 Marine Hwy		717.7										
1244 Rural Air		28.2										
Add Human Resource Technician to Address Agency Recruitment Challenges	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.0										
Preserve general funds for savings and fiscal stability.												
Subtotal		9,806.0	7,884.9	28.0	1,842.0	51.1	0.0	0.0	0.0	64	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Analyst/Programmer 4 (25-0237) from Information Systems and Services for AMHS Payroll Transition	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Analyst/Programmer 4 (25-0237), range 20, located in Anchorage, from Information Systems and Services and reclassify to a Human Resource Consultant 5, range 22, located in Juneau, as part of the transition of Alaska Marine Highway System (AMHS) payroll to the Department of Transportation and Public Facilities (DOT&PF).												
The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This new Human Resource Consultant 5 is the lead position in the new organizational structure and will supervise the new Payroll unit (eight employees) in addition to the existing Employee Relations unit (two employees) assigned to AMHS vessels.												
Transfer Two Positions (25-3564, 25-1791) from Anchorage Airport Facilities for AMHS Payroll Transition	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer the following positions from Anchorage Airport Facilities as part of the transition of AMHS payroll to the Department of Transportation and Public Facilities (DOT&PF):												
Full-time Maintenance Specialist Bldg/Facility/Const Journey 1 (25-3564), wage grade 53, located in Anchorage International Airport												
Full-time Maintenance Specialist - Electronics Journey 2/Lead (25-1791), wage grade 53, located in Anchorage International Airport												
Reclassify these two positions to full-time Human Resource Technician 2, range 14, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	

The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. These two Human Resources Technician 2 positions will provide technical support and adequate staffing.

Transfer Position (25-3223) from Reservations and Marketing for AMHS Payroll Transition

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer full-time Office Assistant 2 (25-3223), range 10, located in Juneau, from Alaska Marine Highway System (AMHS) Reservations and Marketing and reclassify as a Payroll Services Assistant Manager, range 20, located in Juneau, as part of the transition of AMHS payroll to Department of Transportation and Public Facilities (DOT&PF).

The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This position will provide assistant management support and adequate staffing.

Transfer Five Positions from Department of Administration for AMHS Payroll Transition

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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The Department of Administration has agreed to transfer all payroll duties for Alaska Marine Highway System (AMHS) vessel employees to the Department of Transportation and Public Facilities (DOT&PF). This transition is intended to restore continuity and efficiency to a unique organization by bringing the AMHS Employee Relations and Payroll back under the same umbrella so that contractual, procedural, and organizational changes can be managed within the same department.

The following PCNs are being transferred back to DOT&PF:

- Full-time Human Resource Technician 3 (20-1046), range 15, located in Juneau
- Full-time Human Resource Technician 2 (10-0258), range 14, located in Juneau
- Full-time Human Resource Technician 2 (03-0161), range 14, located in Juneau
- Full-time Human Resource Technician 2 (08-1120), range 14, located in Juneau
- Full-time Office Assistant 2 (25-3085), range 10, located in Juneau

Transfer Three Positions from Department of Administration for Human Resource Recruitment Transition

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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The Department of Administration has agreed to transfer all Human Resources Recruitment responsibilities to the Department of Transportation and Public Facilities (DOT&PF). This transition is intended to restore continuity and efficiency in bringing back recruitment responsibilities under the same department.

The following PCNs are being transferred to DOT&PF:

- Full-time Human Resource Consultant 2 (25-3830), range 18, located in Juneau
- Full-time Human Resource Technician 2 (02-1009), range 14, located in Juneau
- Full-time Human Resource Technician 2 (06-0522), range 14, located in Juneau

Transfer Authority for Anticipated Personal Services Costs

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	
	LIT	0.0	355.5	0.0	-355.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	9,806.0	8,240.4	28.0	1,486.5	51.1	0.0	0.0	0.0	76	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****

FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	380.8	380.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1007 I/A Rcpts		60.0										
1026 Hwy Capitl		14.3										
1027 Int Airprt		1.9										
1061 CIP Rcpts		233.0										
1076 Marine Hwy		25.8										
1244 Rural Air		0.8										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$380.8

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$37.7
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.7
 FY2025 GGU 5% Cost of Living Adjustment: \$178.5
 FY2025 CEA 5% Cost of Living Adjustment: \$74.9
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$87.0

Transfer Administrative Assistant 2 (25-3175) from Vessel Operations Management for HR Recruitment Transition												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer full-time Administrative Assistant 2 (25-3175), range 14, located in Ketchikan, from Alaska Marine Highway System Vessel Operations Management and reclassify as a Human Resource Consultant 1, range 16 with location change to Juneau, as part of the Human Resource Recruitment transition to Department of Transportation and Public Facilities.

Transfer Development Specialist 2 (25-3420) from AMHS Reservations and Marketing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer full-time Development Specialist 2 Option A (25-3420), range 20, located in Ketchikan, from the Alaska Marine Highway System Reservations and Marketing and reclassify as an Accountant 5, range 22 with location change to Juneau.

Transfer Inter-Agency Receipt Authority for Alaska Marine Highway System Vessel Payroll Unit												
	Trin	229.6	229.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		229.6										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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
Transfer unrealizable inter-agency receipt authority from the Commissioner's Office to Statewide Administrative Services for Alaska Marine Highway System payroll unit.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	496.2	0.0	-496.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,416.4	9,347.0	28.0	990.3	51.1	0.0	0.0	0.0	78	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Inter-Agency Receipts for Alaska Marine Highway System Vessel Payroll Unit												
	Inc	778.1	730.0	4.0	39.6	4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		778.1										
Add inter-agency receipt authority to fund the Alaska Marine Highway System (AMHS) Vessel Payroll Unit.												
The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to the Department of Transportation and Public Facilities (DOT&PF). This transition is intended to restore continuity and efficiency to a unique organization by bringing the AMHS Employee Relations and Payroll back under the same umbrella so that contractual, procedural, and organizational changes can be managed within the same department.												
The AMHS Vessel Payroll Unit includes: Permanent full-time, Human Resource Consultant 5 (25-0237), range 22, located in Juneau Permanent full-time, Payroll Services Supervisor (25-3223), range 17, located in Juneau Permanent full-time, Human Resource Technician 3 (20-1046), range 15, located in Juneau Permanent full-time, Human Resource Technician 2 (10-0258), range 14, located in Juneau Permanent full-time, Human Resource Technician 2 (03-0161), range 14, located in Juneau Permanent full-time, Human Resource Technician 2 (08-1120), range 14, located in Juneau Permanent full-time, Administrative Assistant 1 (25-3085), range 12, located in Juneau Permanent full-time, Human Resource Technician 2 (25-3564), range 14, located in Juneau Permanent full-time, Human Resource Technician 2 (25-1791), range 14, located in Juneau												
Totals		11,194.5	10,077.0	32.0	1,029.9	55.6	0.0	0.0	0.0	78	0	0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		29.1	28.0	32.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			29.1	28.0	32.0
2000	In-State Employee Travel	In-state employee travel.	20.5	26.0	26.0
2002	Out of State Employee Travel	Out of state employee travel.	8.6	2.0	6.0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,129.5	1,486.5	1,029.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,129.5	1,486.5	1,029.9
3000	Education Services	Unbudgeted ICAP Reimbursable Services Agreement with Cost Management Alaska for Accounting Consultant Services	10.4	10.0	0.0
3000	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	0.0	6.0	6.0
3001	Financial Services	Accounting/auditing services and credit card fees.	32.4	85.0	60.0
3003	Information Technology	Unbudgeted Reimbursable Agreement for Teams Voice Migration.	110.8	45.0	0.0
3003	Information Technology	Software Licensing - Granicus/GovDelivery Communications Licensing Renewal.	29.8	0.0	35.0
3003	Information Technology	Misc Information Technology Consulting/Software Licensing.	0.0	0.0	6.0
3004	Telecommunications	Unbudgeted Reimbursable Services Agreement for IRIS CGI and CH8 Bot.	71.5	13.0	0.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	3.3	0.0	13.0
3005	Health Services	Drug testing.	0.1	0.0	0.0
3006	Delivery Services	Postage, courier or freight charges.	4.7	5.0	7.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,129.5	1,486.5	1,029.9
3007	Advertising and Promotions	Advertising and local media.	0.0	6.0	3.0
3008	Utilities	Water, sewage and waste disposal.	0.1	3.0	1.0
3009	Structure/Infrastructure/Land	Archives storage of accounting files and records.	6.3	10.0	10.0
3009	Structure/Infrastructure/Land	Unbudgeted Reimbursable Services Agreement for AMHS Payroll Office Furniture Remodel.	89.5	60.0	0.0
3009	Structure/Infrastructure/Land	Anchorage Annex Building Furniture Remodel.	0.0	0.0	60.0
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	21.1	15.0	30.0
3011	Other Services	Unbudgeted reimbursable services agreement for program consulting and financial services.	99.3	0.0	0.0
3011	Other Services	Admin - Department-wide Commission Sales - travel management fees with Department of Administration	72.4	60.0	77.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide Unpaid FY2022 Reimbursable Services Agreement with Department of Fish and Game. Statewide Administrative Services covered one time cost. Unpaid FY2022 Reimbursable Services Agreement with Department of Fish and Game. Statewide Administrative Services covered one time cost.	1.2	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	176.3	250.0	185.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,129.5	1,486.5	1,029.9
		order system.			
3018	Inter-Agency Information Technology Telecommunications	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.	29.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services (PBX Final True-up) 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.	-30.0	35.0	35.0
3019	Inter-Agency Storage	E&ED - Department-wide Archive digital storage.	0.8	4.0	1.5
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants, including final True-up.	-2.0	5.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	89.5	45.0	280.0
3022	Inter-Agency Human Resources	Gov - Department-wide Reimbursable Services Agreement per Administrative Order 302 to fund Administrative Services Director.	112.6	0.0	0.0
3022	Inter-Agency Human Resources	Trans - Vessel Operations Management (629) Reimbursable Services Agreement for AMHS Vessel Payroll Unit Core Services through budgeted inter-agency receipt authority.	0.0	0.0	39.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources payroll direct timekeeping chargeback fees. The	241.4	320.0	0.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			2,129.5	1,486.5	1,029.9	
		component paid the department-wide costs for FY2023 and expects to pay for it again in FY2024. Chargeback costs will be distributed to components department-wide in FY2025.				
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	3.1	13.0	8.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	31.4	0.0	35.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for IRIS FIN/HRM/ALDER.	78.5	80.0	87.0
3027	Inter-Agency Financial	Admin - Department-wide	SSoA Travel and Accounts Payable chargeback fees.	0.0	380.0	5.0
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.	843.9	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).	1.2	2.5	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.0	5.0	5.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	Procurement training provided by Shared Services of Alaska.	0.5	0.0	3.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation fees.	0.0	2.0	2.0
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Anchorage Annex Building	0.0	15.0	25.0

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,129.5	1,486.5	1,029.9
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	0.2	12.0	5.0

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

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		127.8	51.1	55.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			127.8	51.1	55.6
4000	Business	Office supplies, educational material, information technology equipment/supplies, and subscriptions.	126.9	42.1	46.6
4002	Household/Institutional	Department of Transportation and Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.6	2.0	2.0
4004	Safety	Safety supplies.	0.0	2.0	2.0
4011	Electrical	Electrical supplies.	0.0	2.0	2.0
4015	Parts and Supplies	Parts and supplies.	0.3	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 and Public Facilities
Capital Outlay

Component: Statewide Administrative Services (537)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		101.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			101.8	0.0	0.0
5002	Structures and Infrastructure	Unbudgeted reimbursable services agreement for 2018 earthquake emergency response.	91.9	0.0	0.0
5004	Equipment	Technology equipment supplies.	9.9	0.0	0.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Statewide Administrative Services (537)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			218.4	234.2	1,301.9
5301 Inter-Agency Receipts		Inter-agency receipts for Alaska Marine Highway payroll group transition.	218.4	0.0	0.0
5301 Inter-Agency Receipts	Trans - Facilities Services (3195)	Inter-Agency receipts from Division of Facilities Services for financial management services.	0.0	234.2	1,301.9
5061 CIP Rcpts (1061 CIP Rcpts)			41,527.6	6,813.1	7,046.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	41,527.6	6,813.1	7,046.2
5244 AirptLease (1244 Rural Air)			19.7	28.2	29.0
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.	19.7	28.2	29.0
6004 Gen Fund (1004 Gen Fund)			32.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	29.4	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous revenue.	2.6	0.0	0.0

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

Component: Statewide Administrative Services (537)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,621.0	1,228.5	798.9
With Department of Administration				1,502.6	1,184.5	716.0
With Department of Fish and Game				1.2	0.0	0.0
With Department of Education and Early Development				1.3	4.0	4.5
With Office of the Governor				112.6	0.0	0.0
With Department of Transportation and Public Facilities				0.2	27.0	69.6
With Department of Law				3.1	13.0	8.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3011 Other Services	Admin - Department-wide	Commission Sales - travel management fees with Department of Administration	72.4	60.0	77.0	
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	Unpaid FY2022 Reimbursable Services Agreement with Department of Fish and Game. Statewide Administrative Services covered one time cost. Unpaid FY2022 Reimbursable Services Agreement with Department of Fish and Game. Statewide Administrative Services covered one time cost.	1.2	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 order system.	176.3	250.0	185.0	
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services (PBX Final True-up) provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide	-30.0	35.0	35.0	

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

Component: Statewide Administrative Services (537)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		paging, two-way radio, and video conferencing.			
3019	Inter-Agency Storage	E&ED - Department-wide	0.8	4.0	1.5
3021	Inter-Agency Mail	Admin - Department-wide	-2.0	5.0	3.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants, including final True-up.			
3022	Inter-Agency Human Resources	Admin - Department-wide	89.5	45.0	280.0
		Chargeback fees for human resource services such as labor relations, position classification and payroll processing.			
3022	Inter-Agency Human Resources	Gov - Department-wide	112.6	0.0	0.0
		Reimbursable Services Agreement per Administrative Order 302 to fund Administrative Services Director.			
3022	Inter-Agency Human Resources	Trans - Vessel Operations Management (629)	0.0	0.0	39.6
		Reimbursable Services Agreement for AMHS Vessel Payroll Unit Core Services through budgeted inter-agency receipt authority.			
3022	Inter-Agency Human Resources	Admin - Department-wide	241.4	320.0	0.0
		Human Resources payroll direct timekeeping chargeback fees. The component paid the department-wide costs for FY2023 and expects to pay for it again in FY2024. Chargeback costs will be distributed to components department-wide in FY2025.			
3024	Inter-Agency Legal	Law - Department-wide	3.1	13.0	8.8
		Legal services provided by the Department of Law.			
3026	Inter-Agency Insurance	Admin - Department-wide	31.4	0.0	35.0
		Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
3027	Inter-Agency Financial	Admin - Department-wide	78.5	80.0	87.0
		Chargeback fees for IRIS FIN/HRM/ALDER.			

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

Component: Statewide Administrative Services (537)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027	Inter-Agency Financial	Admin - Department-wide	SSoA Travel and Accounts Payable chargeback fees.	0.0	380.0	5.0
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.	843.9	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).	1.2	2.5	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Training provided by the Department of Administration, Division of Finance.	0.0	5.0	5.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	Procurement training provided by Shared Services of Alaska.	0.5	0.0	3.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Hearing and mediation fees.	0.0	2.0	2.0
3031	Inter-Agency Construction	Trans - Facilities Services (3195)	Anchorage Annex Building Repair/Maintenance for Central Region Finance Section.	0.0	15.0	25.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	0.2	12.0	5.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
02-1009	Human Resource Technician 2	FT	A	KK	Juneau	205	14K / L	12.0		69,373	4,952	0	52,723	127,048	18,346
02-2033	Human Resource Consultant 5	FT	A	KK	Juneau	205	22J / K	12.0		113,575	8,108	0	71,629	193,312	17,914
02-5132	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		68,164	4,866	0	48,224	121,254	17,509
02-5158	Accountant 3	FT	A	SS	Anchorage	200	18F / J	12.0		81,002	0	0	57,697	138,699	20,028
02-5170	Accountant 5	FT	A	SS	Juneau	205	22L	12.0		119,829	0	0	74,303	194,132	28,033
03-0161	Human Resource Technician 2	FT	A	KK	Juneau	205	14A / B	12.0		54,872	3,917	0	46,521	105,310	0
05-7010	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18K / L	12.0		87,597	6,253	0	60,518	154,368	22,291
06-0522	Human Resource Technician 2	FT	A	KK	Juneau	205	14C / D	12.0		57,362	4,095	0	47,586	109,043	15,746
08-1120	Human Resource Technician 2	FT	A	KK	Juneau	205	14J	12.0		65,853	4,701	0	51,218	121,772	0
10-0258	Human Resource Technician 2	FT	A	KK	Juneau	205	14C	12.0		57,346	4,094	0	47,579	109,019	0
20-1046	Human Resource Technician 3	FT	A	KK	Juneau	205	15L / M	12.0		76,235	5,442	0	55,658	137,335	0
25-0028	Accountant 5	FT	A	SS	Anchorage	200	22O	12.0		125,611	0	0	76,776	202,387	29,225
25-0043	Division Director - Px	FT	A	XE	Juneau	N05	27K / L	12.0		148,824	0	0	86,561	235,385	33,990
25-0062	Accountant 3	FT	A	GP	Juneau	205	18E / F	12.0		76,911	5,490	0	51,965	134,366	19,403
25-0065	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		71,836	5,128	0	49,795	126,759	18,304
25-0067	Accounting Technician 3	FT	A	GP	Juneau	205	16E / F	12.0		67,967	4,852	0	48,140	120,959	17,467
25-0068	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		52,892	3,776	0	41,693	98,361	14,203
25-0071	Deputy Director	FT	A	XE	Juneau	N05	25M	12.0		143,345	0	0	84,217	227,562	32,860
25-0072	Accountant 4	FT	A	SS	Juneau	205	20L / M	12.0		107,758	0	0	69,141	176,899	25,544
25-0076	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		47,180	3,368	0	39,250	89,798	12,967
25-0085	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,341	3,665	0	41,029	96,035	13,868
25-0088	Accounting Technician 3	FT	A	GP	Juneau	205	16J	12.0		74,490	5,317	0	50,930	130,737	18,878
25-0117	Administrative Officer 2	FT	A	GP	Juneau	205	19M / N	12.0		100,672	7,186	0	62,128	169,986	24,546
25-0151	Budget Analyst 3	FT	A	GP	Juneau	205	21D / E	12.0		90,657	6,472	0	57,845	154,974	22,378
25-0152	Budget Analyst 3	FT	A	GP	Juneau	205	21J	12.0		104,169	7,436	0	63,624	175,229	25,303
25-0172	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22M / N	12.0		125,391	0	0	76,682	202,073	29,179
25-0237	Human Resource Consultant 5	FT	A	KK	Juneau	205	22N / O	12.0		129,210	10,116	12,498	83,661	235,485	0
25-0275	Accounting Technician 3	FT	A	SS	Anchorage	600	16K	12.0		73,278	0	0	54,394	127,672	18,436
25-0278	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		65,479	4,674	0	47,076	117,229	16,928
25-0279	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,035	3,143	0	37,904	85,082	12,286

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-0281	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,817	3,199	0	38,239	86,255	12,455
25-0282	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		57,883	4,132	0	43,827	105,842	15,284
25-0284	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		49,351	3,523	0	40,178	93,052	13,437
25-0374	Internet Specialist 2	FT	A	GP	Juneau	205	19K	12.0		93,912	6,704	0	59,237	159,853	23,083
25-0846	Accountant 3	FT	A	GP	Juneau	205	18K / L	12.0		90,295	6,446	0	57,690	154,431	22,300
25-1227	Accountant 4	FT	A	SS	Juneau	205	20F	12.0		95,326	0	0	63,824	159,150	22,981
25-1231	Accounting Technician 1	FT	A	GP	Fairbanks	203	12F / G	12.0		51,694	3,690	0	41,180	96,564	13,944
25-1236	Accounting Technician 3	FT	A	GP	Anchorage	200	16B / C	12.0		59,013	4,213	0	44,311	107,537	15,528
25-1238	Accounting Technician 2	FT	A	GP	Fairbanks	203	14L	12.0		67,646	4,829	0	48,003	120,478	17,397
25-1244	Accounting Technician 3	FT	A	GP	Anchorage	200	16K	12.0		73,242	5,228	0	50,396	128,866	18,608
25-1250	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		61,023	4,356	0	45,170	110,549	15,963
25-1254	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		73,507	5,247	0	50,510	129,264	18,666
25-1255	Accounting Technician 2	FT	A	GP	Fairbanks	203	14J	12.0		63,453	4,530	0	46,209	114,192	16,489
25-1289	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		86,152	6,150	0	55,918	148,220	21,403
25-1505	Human Resource Consultant 3	FT	A	KK	Juneau	205	19J / K	12.0		93,058	6,643	0	62,854	162,555	23,473
25-1791	Human Resource Technician 2	FT	A	KK	Juneau	205	14B / C	12.0		56,605	4,041	0	47,263	107,909	0
25-1858	Accountant 4	FT	A	GP	Juneau	205	20C / D	12.0		82,940	5,921	0	54,544	143,405	20,708
25-2251	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		60,653	4,330	0	45,012	109,995	15,883
25-2255	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19E / F	12.0		82,570	5,894	0	58,368	146,832	21,203
25-2260	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		46,356	3,385	1,056	39,349	90,146	13,017
25-2263	Administrative Assistant 3	FT	A	GP	Juneau	205	15A / B	12.0		55,816	3,984	0	42,943	102,743	14,836
25-2312	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23N / O	12.0		137,502	0	0	81,862	219,364	31,676
25-2350	Accountant 4	FT	A	SS	Juneau	205	20O	12.0		115,461	0	0	72,435	187,896	27,132
25-2867	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		108,867	0	0	69,615	178,482	25,773
25-2904	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		61,103	4,362	0	45,204	110,669	15,981
25-2963	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		71,050	5,072	0	49,459	125,581	18,134
25-3072	Accounting Technician 1	FT	A	GP	Fairbanks	203	12G	12.0		52,923	3,778	0	41,706	98,407	14,210
25-3085	Administrative Assistant 1	FT	A	KK	Juneau	205	12B / C	12.0		48,981	3,497	0	44,002	96,480	0
25-3089	Accounting Technician 2	FT	A	GP	Juneau	205	14E / F	12.0		59,687	4,261	0	44,599	108,547	15,674
25-3091	Accountant 3	FT	A	SS	Anchorage	200	18B / C	12.0		70,771	0	0	53,321	124,092	17,919
25-3095	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		47,980	3,425	0	39,592	90,997	13,140
25-3104	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		49,551	3,537	0	40,264	93,352	13,480
25-3113	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		93,753	0	0	63,151	156,904	22,657
25-3114	Administrative Assistant 2	FT	A	GP	Juneau	205	14A	12.0		50,466	3,603	0	40,655	94,724	13,678
25-3175	Human Resource Consultant 1	FT	A	KK	Juneau	205	16A / B	12.0		63,176	4,605	1,329	50,641	119,751	17,292

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Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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
25-3223	Payroll Services Supervisor	FT	A	KK	Juneau	205	17Q / R	12.0		101,644	7,360	1,460	67,150	177,614	0
25-3343	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		52,300	3,733	0	41,439	97,472	14,075
25-3420	Accountant 5	FT	A	SS	Juneau	205	22B / C	12.0		97,268	0	0	64,654	161,922	17,382
25-3456	Budget Analyst 3	FT	A	GP	Juneau	205	21G	12.0		99,977	7,137	0	61,831	168,945	24,396
25-3564	Human Resource Technician 2	FT	A	KK	Juneau	205	14K / L	12.0		69,851	4,986	0	52,928	127,765	0
25-3799	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		128,731	0	0	78,111	206,842	29,868
25-3830	Human Resource Consultant 2	FT	A	KK	Juneau	205	18E / F	12.0		81,304	5,804	0	57,826	144,934	20,929
25-3849	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		62,888	4,489	0	45,968	113,345	16,367
25-3850	Accountant 3	FT	A	GP	Fairbanks	203	18C / D	12.0		72,176	5,152	0	49,940	127,268	18,378
25-3851	Accountant 4	FT	A	GP	Juneau	205	20B / C	12.0		80,828	5,770	0	53,641	140,239	20,251
25-3856	Budget Analyst 3	FT	A	GP	Juneau	205	21C / D	12.0		89,632	6,398	0	57,406	153,436	22,156
25-3877	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		73,322	5,234	0	50,430	128,986	18,626
25-3878	Accountant 3	FT	A	SS	Anchorage	200	18F	12.0		79,498	0	0	57,054	136,552	19,718

		Total Positions	New	Deleted	Total Salary Costs:
		78	0	0	6,118,256
Full Time Positions:		78	0	0	Total COLA: 305,699
Part Time Positions:		0	0	0	Total Premium Pay: 16,343
Non Permanent Positions:		0	0	0	Total Benefits: 4,246,376
Positions in Component:		78	0	0	Total Pre-Vacancy: 10,686,674
					Minus Vacancy Adjustment of 5.70%: (609,674)
					Total Post-Vacancy: 10,077,000
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 10,077,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,351,177	1,274,092	12.64%
1007 Interagency Receipts	1,329,689	1,253,830	12.44%
1026 Highways/Equipment Working Capital Fund	504,024	475,270	4.72%
1027 International Airports Revenue Fund	57,155	53,894	0.53%
1039 Unallocated Indirect Cost Recovery	6,647,457	6,268,220	62.20%
1076 Alaska Marine Highway System Fund	766,428	722,703	7.17%
1244 Rural Airport Receipts	30,744	28,990	0.29%
Total PCN Funding:	10,686,674	10,077,000	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.

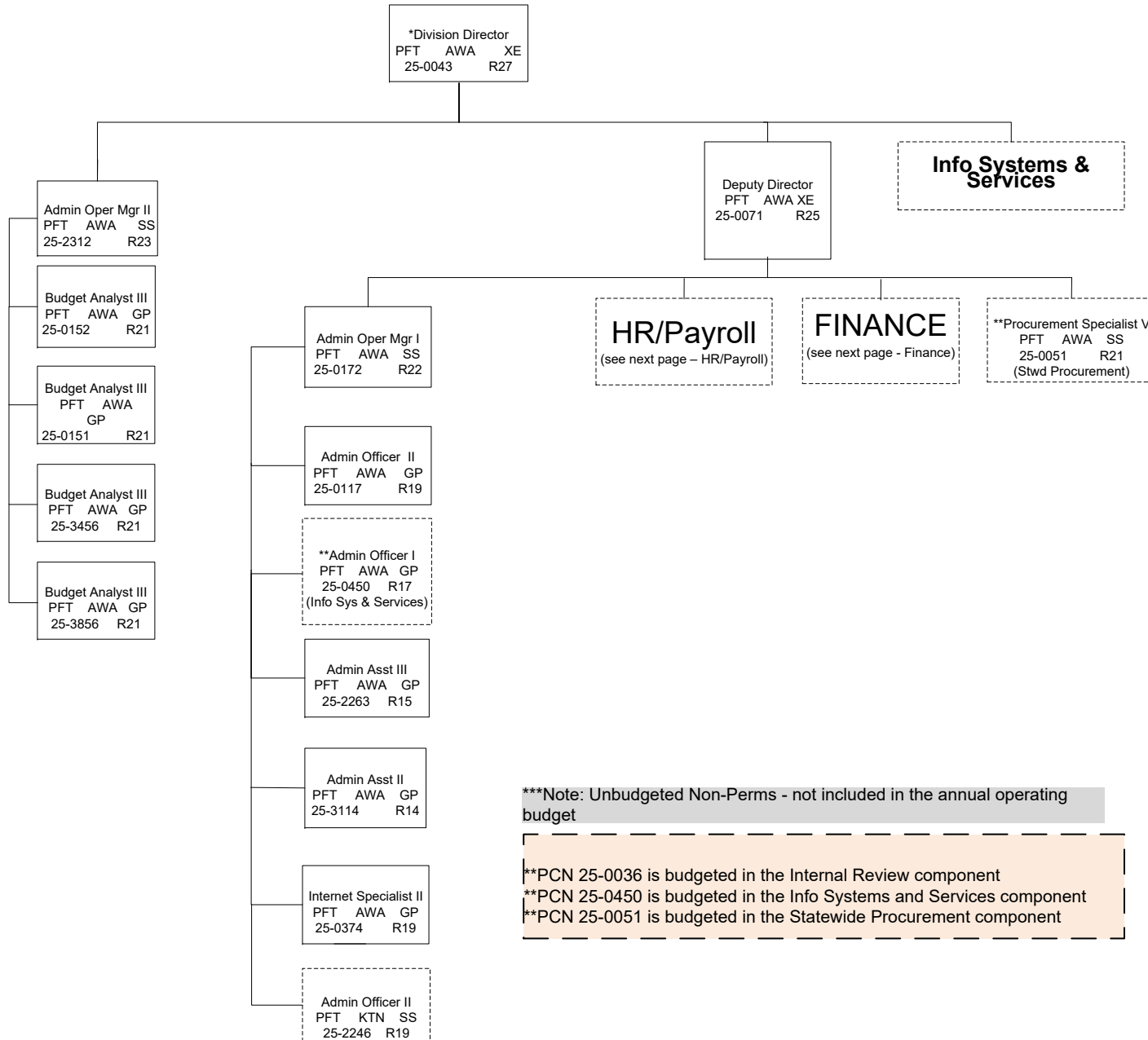
Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

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.
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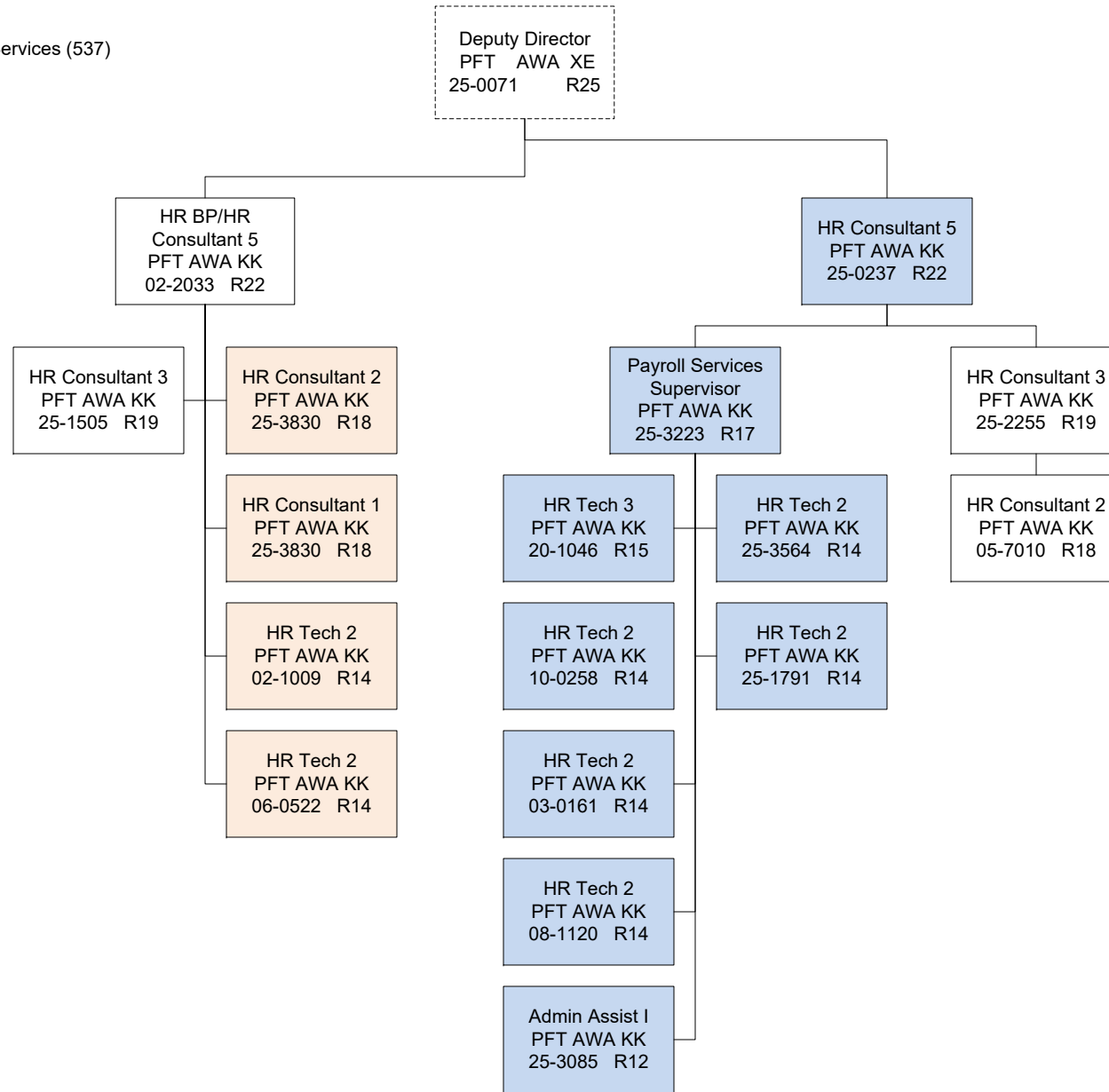
DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2025 Governors Budget
 78 PFT

Legend
 AWA = Juneau
 JBA = Fairbanks
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HR Recruitment

AMHS Vessel Payroll

HR Employee Relations