

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Transportation and Public Facilities Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office****Contribution to Department's Mission**

Provide policy direction and support to the regions, divisions, international airports, and Alaska Marine Highway System in order to achieve the department's mission, to "Keep Alaska Moving through Service and Infrastructure."

**Core Services**

- Oversight of strategic assets. Asset management of facilities, statewide equipment fleet, international airports, rural airports, the marine highway, and the surface highway systems.
- Oversight of statewide maintenance and operations. Provide policy and management guidance for operational needs, operating budgets, legislative actions, state and federal law and regulation changes.
- Oversight of statewide infrastructure capital programs. Provide policy and management guidance for project delivery, capital budgets, legislative actions, state and federal law and regulation changes.
- Oversight of administrative functions and construction procurement.
- Oversight of government and public relations and civil rights requirements.
- Administer three transportation boards (aviation, roads and highways, and marine).
- Administer a workforce development program to ensure the health of the organization.

**Major Component Accomplishments in 2023**

- Re-focused the department on three internal vision objectives: Being modern, resilient, and agile.
- Realigned technology services to increase the efficiency and effectiveness of the department in alignment with its vision. This realignment includes the creation of the Office of Data Modernization and Innovation. No new positions were created, and the new structure was implemented through position management and coordination.
- Restructured the communications staff into a statewide team, and enhanced public communications using a multi-layered approach, including social media and content creation to generate media coverage. This involved versatile content like articles, photos, videos, and new technologies, while also upholding traditional methods like press releases and media relations for a thorough and efficient communication strategy.
- Built strengthened internal communications by implementing InMotion, an interactive Alaska DOT&PF internal newsletter where modern, agile and resilient stories are shared. Starting in February, Commissioner Anderson began welcoming all DOT&PF and AMHS new employees through a coordinated virtual onboarding event. This new effort is a result of feedback received from staff on retention.
- Restructure the Statewide Transportation Improvement Plan, with new modern financial and communication tools. Restructured project delivery plans to build more accountability into statewide planning processes.
- Oversaw a successful discretionary grant program, having secured over \$500,000.0 in awards since the programs began.
- Led the response to several major weather events that included flooding, snow removal, and landslides.

**Key Component Challenges**

- Addressing the persistent and emerging challenges for recruitment and retention across the state. These challenges require a strategic and adaptive approach, embracing technology, fostering a supportive organizational culture, and continuously evolving human resource practices to meet the evolving needs of the workforce.
- Developing and strengthening an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, and construction as well as the need for deferred maintenance with reduced general funds.
- Addressing Division of Facilities Services statewide processes and practices internally and externally.
- Improving response to extreme winter storm events through partnerships and contracting.
- Developing a frontier road program that builds frontier road technical standards, and inventories rural Alaska transportation infrastructure.
- Addressing operating and capital cost increases, primarily driven through inflation and limited resource capacity.

- Operating the Marine Highway System amidst recruitment and staffing hardships while working to increase traffic volumes, system utilization, and revenues.

### Significant Changes in Results to be Delivered in FY2025

- Leverage Innovation for efficiencies and improvement service quality.
- Focused initiative on recruitment and workforce development facilitating outreach, grant funding implementation for improving the experience of prospective and new employees.

### Statutory and Regulatory Authority

AS 44.42.010-900 State Government  
AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 35 Public Building, Works and Improvements

Contact Information
<p><b>Contact:</b> Ryan Anderson, P.E., Commissioner <b>Phone:</b> (907) 465-3900 <b>E-mail:</b> ryan.anderson@alaska.gov</p>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	11	11	Annual Salaries	1,534,218
Part-time	0	0	COLA	20,892
Nonpermanent	3	4	Premium Pay	4,626
			Annual Benefits	847,016
			<i>Less 0.59% Vacancy Factor</i>	(14,138)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>15</b>	<b>Total Personal Services</b>	<b>2,392,614</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	2	0	2
Change Management Director	1	0	0	0	1
Commissioner	0	1	0	0	1
Dep Comm Mgr	0	1	0	0	1
Deputy Commissioner	2	0	0	0	2
Executive Secretary 3	0	0	1	0	1
Maint&OPS Crd	1	0	0	0	1
Program Coordinator 2	0	1	0	0	1
Project Coordinator	1	0	0	0	1
Publications Specialist 2	0	0	1	0	1
Sp Asst Commr 2	1	0	1	0	2
Special Project Liaison	0	1	0	0	1
<b>Totals</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>15</b>

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

**Component:** Commissioner's Office (530)  
**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	2,109.1	1,909.7	1,909.7	2,121.7	1,456.9	2,392.6	270.9	12.8%	
2000 Travel	321.4	65.6	65.6	65.6	65.6	291.6	226.0	344.5%	
3000 Services	498.2	342.4	342.4	130.4	540.8	540.8	410.4	314.7%	
4000 Commodities	109.1	8.8	8.8	8.8	83.8	83.8	75.0	852.3%	
5000 Capital Outlay	0.0	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%	
<b>Totals</b>	<b>3,037.8</b>	<b>2,326.5</b>	<b>2,326.5</b>	<b>2,326.5</b>	<b>2,147.1</b>	<b>3,308.8</b>	<b>982.3</b>	<b>42.2%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,058.0	834.2	834.2	834.2	850.7	850.7	16.5	2.0%	
1007 I/A Rcpts (Other)	144.1	217.9	217.9	217.9	0.1	0.1	-217.8	-100.0%	
1026 Hwy Capitl (Other)	69.6	70.1	70.1	70.1	71.7	71.7	1.6	2.3%	
1027 Int Airprt (Other)	247.2	166.1	166.1	166.1	169.1	169.1	3.0	1.8%	
1061 CIP Rcpts (Other)	1,123.3	728.5	728.5	728.5	739.7	1,901.4	1,172.9	161.0%	
1076 Marine Hwy (DGF)	258.1	258.8	258.8	258.8	264.3	264.3	5.5	2.1%	
1244 Rural Air (Other)	137.5	50.9	50.9	50.9	51.5	51.5	0.6	1.2%	
<b>Unrestricted General (UGF)</b>	<b>1,058.0</b>	<b>834.2</b>	<b>834.2</b>	<b>834.2</b>	<b>850.7</b>	<b>850.7</b>	<b>16.5</b>	<b>2.0%</b>	
<b>Designated General (DGF)</b>	<b>258.1</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>264.3</b>	<b>264.3</b>	<b>5.5</b>	<b>2.1%</b>	
<b>Other Funds</b>	<b>1,721.7</b>	<b>1,233.5</b>	<b>1,233.5</b>	<b>1,233.5</b>	<b>1,032.1</b>	<b>2,193.8</b>	<b>960.3</b>	<b>77.9%</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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	10	9	9	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	4	1	33.3%	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,326.5	1,909.7	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
1004 Gen Fund		834.2										
1007 I/A Rcpts		217.9										
1026 Hwy Capitl		70.1										
1027 Int Airprt		166.1										
1061 CIP Rcpts		728.5										
1076 Marine Hwy		258.8										
1244 Rural Air		50.9										
<b>Subtotal</b>		<b>2,326.5</b>	<b>1,909.7</b>	<b>65.6</b>	<b>342.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer Administrative Officer 1 (25-1367) from Northern Region Design, Engineering, and Construction</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Administrative Officer 1 (25-1367), range 17, located in Fairbanks, from Northern Region Design, Engineering, and Construction and reclassify to a Program Coordinator 2, range 20, located in Fairbanks. This position will be responsible for expansion and oversight of workforce recruitment, development, and management.												
<b>Transfer Maintenance Specialist Electronics Journey 2 (25-3363) from AIA Facilities for Administrative Support</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Maintenance Specialist Electronics Journey 2/Lead position (25-3363), wage grade 53, located in Anchorage International Airport, from Anchorage Airport Facilities to Commissioner's Office and reclassify as a full-time Administrative Assistant 2, range 14, located in Juneau, to provide professional level administrative support for the Commissioner's Office.												
Due to the significant increase in administrative support work in the Commissioner's Office, there is a need for another permanent full-time position to help provide administrative support functions. The Commissioner's Office has gained four new full-time positions in the past year, along with providing support to the Alaska Marine Highway Operations Board, and supporting a rigorous travel schedule for department leadership. These factors have increased the volume and complexity of the work such that it can no longer be supported by current administrative positions.												
<b>Transfer Authority for Anticipated Personal Services Costs</b>	LIT	0.0	212.0	0.0	-212.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,326.5</b>	<b>2,121.7</b>	<b>65.6</b>	<b>130.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		11.8										
1026 Hwy Capitl		1.6										
1027 Int Airprt		3.0										
1061 CIP Rcpts		11.2										
1076 Marine Hwy		5.5										
1244 Rural Air		0.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$50.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$11.9												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3												
FY2025 GGU 5% Cost of Living Adjustment: \$19.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$18.1												
<b>Transfer Inter-Agency Receipt Authority for Alaska Marine Highway System Vessel Payroll Unit</b>												
	Trout	-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										
Transfer unrealizable inter-agency receipt authority from the Commissioner's Office to Statewide Administrative Services for Alaska Marine Highway System payroll unit.												
<b>Transfer Authority to Support Lines for Program Alignment</b>												
	LIT	0.0	-485.4	0.0	410.4	75.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities. Due to Capital Improvement Project receipt authority being requested in personal services, the Commissioner's Office will move unrestricted general funds and Alaska Marine Highway System funds from personal services to ensure adequate funding for services and commodities costs.												
<b>Subtotal</b>		<b>2,147.1</b>	<b>1,456.9</b>	<b>65.6</b>	<b>540.8</b>	<b>83.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Add Capital Improvement Project Receipt Authority</b>												
	Inc	1,161.7	935.7	226.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts		1,161.7										
Add Capital Improvement Project (CIP) receipt authority to fund positions that have been created or transferred in for specific leadership-led initiatives.												
The following existing positions are funded with this authority:												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Permanent full-time Administrative Assistant 2 (25-3363), range 14, located in Juneau Permanent full-time Department Communications Manager (25-1820), range 22, located in Fairbanks Temporary exempt Change Management Director (25-T015), range 26, located in Anchorage Temporary exempt Special Project Liaison (25-T014), range 23, located in Fairbanks Temporary exempt Statewide Maintenance and Operations Coordinator (25-T013), range 23, located in Anchorage Permanent full-time Program Coordinator 2 (25-1367), range 20, located in Fairbanks  The following position is added with this authority: Temporary exempt Project Coordinator (25-971X), range 20, located in Anchorage  Additional travel authority is requested due to increased travel as a result of additional PCNs and subsequent standard travel to the three regional offices and for department-wide initiatives.												
		<b>3,308.8</b>	<b>2,392.6</b>	<b>291.6</b>	<b>540.8</b>	<b>83.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>4</b>



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

**Component:** Commissioner's Office (530)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		321.4	65.6	291.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>321.4</b>	<b>65.6</b>	<b>291.6</b>
2000	In-State Employee Travel	In-state employee travel.	239.8	46.6	240.0
2001	In-State Non-Employee Travel	In-state non-employee travel.	20.2	7.0	21.0
2002	Out of State Employee Travel	Out of state employee travel.	61.4	12.0	30.6

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

**Component:** Commissioner's Office (530)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		498.2	130.4	540.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>498.2</b>	<b>130.4</b>	<b>540.8</b>
3000	Education Services	Conference registration fees for the Commissioner and staff. American Association of State Highway and Transportation Officials, National Association of State Energy Officials, and the Western Association of State Highway Officials.	23.7	50.0	50.0
3000	Education Services	Employee training and development.	0.4	5.0	20.0
3000	Education Services	Annual membership dues, including the American Association of State Highway Officials.	38.0	0.0	50.0
3001	Financial Services	Accounting/auditing services and credit card fees.	0.0	1.0	1.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.0	1.0	1.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	13.7	5.0	18.0
3006	Delivery Services	Freight, courier, and postage expenditures.	5.3	1.0	8.0
3007	Advertising and Promotions	Advertising and local media.	3.9	2.5	10.0
3008	Utilities		0.1	0.0	5.0
3009	Structure/Infrastructure/Land	Behrends House Annual Fee &	0.0	1.5	1.5

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

**Component:** Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>498.2</b>	<b>130.4</b>	<b>540.8</b>
		Services			
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and rentals/leases.	9.5	2.0	15.0
3011	Other Services	Office Furniture and equipment installation services.	3.8	0.0	30.0
3011	Other Services	Miscellaneous professional/contractual consulting services.	6.9	0.0	56.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	33.6	20.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	5.8	5.0	10.0
3020	Inter-Agency Building Maintenance	Design, construction, and remodel of the Robert B. Atwood building in Anchorage for the Commissioner's Office.	67.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for inter-agency mail service.	0.3	0.5	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services.	12.4	11.5	18.0
3023	Inter-Agency Building Leases	Newly established leases in Anchorage and Fairbanks for Commissioner's Office staff.	0.0	0.0	75.0

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

**Component:** Commissioner's Office (530)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>498.2</b>	<b>130.4</b>	<b>540.8</b>
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	4.8	15.0	100.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.7	3.4	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska chargeback fees for travel and accounts payable.	1.1	1.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.3	1.0	1.0
3031	Inter-Agency Construction		Installation of kiosk signs on the Purple Heart Trail.	255.6	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	4.8	4.0	10.0

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

**Component:** Commissioner's Office (530)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		109.1	8.8	83.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>109.1</b>	<b>8.8</b>	<b>83.8</b>
4000	Business	General office supplies and commodities.	48.5	3.0	40.0
4000	Business	Subscriptions and periodicals.	19.0	0.4	18.8
4000	Business	Information technology equipment.	36.7	5.0	20.0
4002	Household/Institutional	Food and non-food supplies for manager's meetings.	4.9	0.4	5.0

**Revenue Detail (1681)**  
**Department of Transportation and Public Facilities**

**Component:** Commissioner's Office (530)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>144.1</b>	<b>217.9</b>	<b>0.1</b>
5301 Inter-Agency Receipts		Inter-agency receipt authority for services provided. Specific agreements vary from year to year.	144.1	217.9	0.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,123.3</b>	<b>728.5</b>	<b>1,901.5</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,123.3	664.9	1,837.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	63.6	63.6
<b>5244 AirptLease (1244 Rural Air)</b>			<b>137.5</b>	<b>50.9</b>	<b>51.6</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.	137.5	50.9	51.6

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

**Component:** Commissioner's Office (530)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>69.8</b>	<b>61.4</b>	<b>199.6</b>
With Department of Administration	60.2	42.4	89.6
With Department of Law	4.8	15.0	100.0
With Department of Transportation and Public Facilities	4.8	4.0	10.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	33.6	20.0	45.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration, Office of Information Technology, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	5.8	5.0	10.0
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for inter-agency mail service.	0.3	0.5	0.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services.	12.4	11.5	18.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	4.8	15.0	100.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	6.7	3.4	12.0
3027 Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska chargeback fees for travel and accounts payable.	1.1	1.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) Chargeback	0.3	1.0	1.0

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

**Component:** Commissioner's Office (530)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle usage.	4.8	4.0	10.0



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

**Scenario:** FY2025 Governor (20959)  
**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5035	Administrative Assistant 2	FT	A	GP	Juneau	205	14K	12.0		66,788	4,848	1,130	48,119	120,885	35,363
25-0001	Commissioner	FT	A	XE	Fairbanks	N03	0	12.0		141,161	0	0	83,283	224,444	92,241
25-0004	Executive Secretary 3	FT	A	XE	Juneau	N05	16K / L	12.0		75,086	0	1,970	55,865	132,921	54,627
25-0005	Deputy Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		140,579	0	0	83,034	223,613	91,898
25-0008	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		133,614	0	0	80,055	213,669	9,205
25-1367	Program Coordinator 2	FT	A	GP	Fairbanks	203	20A / B	12.0		77,747	5,550	0	52,323	135,620	0
25-1820	Dep Comm Mgr	FT	A	SS	Fairbanks	203	22C / D	12.0		97,531	0	0	64,767	162,298	0
25-1833	Sp Asst Commr 2	FT	A	XE	Anchorage	N00	23L	12.0		115,187	0	0	72,174	187,361	76,801
25-2557	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23J / K	12.0		116,369	0	0	72,680	189,049	77,195
25-3363	Administrative Assistant 2	FT	A	GP	Juneau	205	14A / B	12.0		55,254	3,944	0	42,703	101,901	0
25-3485	Publications Specialist 2	FT	A	GP	Juneau	205	16P	12.0		90,227	6,550	1,526	58,313	156,616	64,365
25-971X	Project Coordinator	NP	A	XE	Anchorage	N00	20C / D	12.0		77,515	0	0	35,319	112,834	0
25-T013	Maint&OPS Crd	NP	A	XE	Anchorage	N00	23A	12.0		88,082	0	0	37,011	125,093	0
25-T014	Special Project Liaison	NP	N	XE	Fairbanks	N03	23O	12.0		130,592	0	0	17,891	148,483	0
25-T015	Change Management Director	NP	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	43,479	171,965	0

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	11	0	0	1,534,218
<b>Part Time Positions:</b>	0	0	0	20,892
<b>Non Permanent Positions:</b>	4	0	0	4,626
<b>Positions in Component:</b>	15	0	0	847,016
<b>Total Component Months:</b>	180.0			
				<b>Total COLA:</b> 20,892
				<b>Total Premium Pay:</b> 4,626
				<b>Total Benefits:</b> 847,016
				<b>Total Pre-Vacancy:</b> 2,406,752
				<b>Minus Vacancy Adjustment of 0.59%:</b> (14,138)
				<b>Total Post-Vacancy:</b> 2,392,614
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 2,392,614

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	501,696	498,748	20.85%
1026 Highways/Equipment Working Capital Fund	71,344	70,924	2.96%
1027 International Airports Revenue Fund	147,491	146,624	6.13%
1039 Unallocated Indirect Cost Recovery	1,536,081	1,527,058	63.82%
1061 Capital Improvement Project Receipts	64,000	63,624	2.66%
1076 Alaska Marine Highway System Fund	52,726	52,417	2.19%
1244 Rural Airport Receipts	33,414	33,218	1.39%
<b>Total PCN Funding:</b>	<b>2,406,752</b>	<b>2,392,614</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.

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Commissioner's Office (530)  
**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.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Department of Transportation & Public Facilities (25)**

RDU: Administration and Support (333)

COMPONENT: Commissioner's Office (530)

FY2025 Governor's Budget

Position Total –11 FT & 4 NP

