

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

Non-Formula Component

**RDU:** Departmental Support Services (106)

IRIS AP Type: H096

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	632.3	768.9	768.9	623.2	644.2	620.1	-24.1	-3.7%
2000 Travel	5.7	30.2	30.2	30.2	30.2	27.3	-2.9	-9.6%
3000 Services	280.7	274.2	274.2	274.2	277.3	277.3	0.0	0.0%
4000 Commodities	7.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
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>925.7</b>	<b>1,085.4</b>	<b>1,085.4</b>	<b>939.7</b>	<b>963.8</b>	<b>936.8</b>	<b>-27.0</b>	<b>-2.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.6	30.4	30.4	15.3	15.8	15.3	-0.5	-3.2%
1004 Gen Fund (UGF)	53.7	71.0	71.0	71.0	73.6	71.0	-2.6	-3.5%
1007 I/A Rcpts (Other)	38.5	90.4	90.4	90.4	90.4	90.4	0.0	0.0%
1061 CIP Rcpts (Other)	832.9	893.6	893.6	763.0	784.0	760.1	-23.9	-3.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>53.7</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>	<b>73.6</b>	<b>71.0</b>	<b>-2.6</b>	<b>-3.5%</b>
<b>Designated General (DGF)</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>Other</b>	<b>871.4</b>	<b>984.0</b>	<b>984.0</b>	<b>853.4</b>	<b>874.4</b>	<b>850.5</b>	<b>-23.9</b>	<b>-2.7%</b>
<b>Federal</b>	<b>0.6</b>	<b>30.4</b>	<b>30.4</b>	<b>15.3</b>	<b>15.8</b>	<b>15.3</b>	<b>-0.5</b>	<b>-3.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	5	5	5	0	0.0%
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 (294)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		30.4										
1004 Gen Fund		71.0										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		893.6										
<b>Subtotal</b>		<b>1,085.4</b>	<b>768.9</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer-to-no Occupational Safety and Health Administration violations.												
<b>Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model</b>												
	Trout	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.1										
1061 CIP Rcpts		-130.6										
<b>Subtotal</b>		<b>939.7</b>	<b>623.2</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
Dec		-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Align Authority with Anticipated Increased Rent Expenses</b>												
LIT		0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in the services line due to rent increases. Authority is available to transfer from personal services because Facilities Management generally operates with no vacancies.												
<b>Totals</b>		<b>936.8</b>	<b>620.1</b>	<b>27.3</b>	<b>277.3</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0314	6685	Facilities Manager I	FT	A	GP	Juneau	205	20 F / G	12.0		84,192	3,428	0	48,564	136,184	52,785
06-0384	6697	Accountant IV	FT	A	GP	Juneau	205	20 G / J	12.0		84,780	3,452	0	48,774	137,006	
06-0488	6728	Grants Administrator III	FT	A	GP	Juneau	205	19 G / J	12.0		81,620	3,323	0	47,645	132,588	20,702
06-0502	6736	Building Mgmt Specialist	FT	A	GP	Juneau	205	19 C / D	12.0		69,430	2,827	0	43,291	115,548	
06-0505	6739	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,053	0	45,276	123,317	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	5	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	5	0	0
<b>Total Component Months:</b>	60.0		

<b>Total Salary Costs:</b>	395,010
<b>Total COLA:</b>	16,083
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	233,550
<b>Total Pre-Vacancy:</b>	644,643
<b>Minus Vacancy Adjustment of 0.07%:</b>	(443)
<b>Total Post-Vacancy:</b>	644,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	644,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	15,835	15,824	2.46%
1004 General Fund Receipts	73,487	73,436	11.40%
1061 Capital Improvement Project Receipts	555,321	554,939	86.14%
<b>Total PCN Funding:</b>	<b>644,643</b>	<b>644,200</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.

FY2020 Governor Amended  
Department of Health and Social Services  
Departmental Support Services  
Facilities Management

