

**State of Alaska
FY2020 Governor Amended**

Department of Transportation/Public Facilities

FY2020 Governor Amended

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Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	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	
Department Totals	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	533,126.5	-106,954.0	-16.7%
Objects of Expenditure								
1000 Personal Services	369,811.6	375,038.7	375,038.7	375,206.2	396,195.3	325,146.9	-71,048.4	-17.9%
2000 Travel	6,226.6	4,953.2	4,953.2	4,918.2	5,213.9	2,781.8	-2,432.1	-46.6%
3000 Services	122,613.1	132,987.9	132,866.2	132,695.6	155,795.5	145,834.6	-9,960.9	-6.4%
4000 Commodities	74,911.2	79,769.1	79,769.1	79,807.2	82,059.3	60,442.0	-21,617.3	-26.3%
5000 Capital Outlay	5,116.4	722.4	722.4	722.4	816.5	816.5	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	-1,895.3	-1,895.3	-100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	808.0	2,083.1	2,083.1	2,083.1	1,621.1	1,610.0	-11.1	-0.7%
1004 Gen Fund (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
1005 GF/Prgm (DGF)	4,293.8	4,852.2	4,852.2	4,852.2	5,016.3	4,830.8	-185.5	-3.7%
1007 I/A Rcpts (Other)	4,461.8	4,113.1	4,113.1	4,113.1	43,863.7	43,704.6	-159.1	-0.4%
1026 Hwy Capitl (Other)	29,799.8	35,407.6	35,407.6	35,407.6	35,755.9	35,148.8	-607.1	-1.7%
1027 Int Airprt (Other)	86,563.5	91,811.3	91,811.3	91,811.3	93,201.7	92,152.2	-1,049.5	-1.1%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
1061 CIP Rcpts (Other)	170,454.8	164,462.0	164,462.0	164,462.0	167,751.7	163,637.1	-4,114.6	-2.5%
1076 Marine Hwy (DGF)	94,209.8	51,697.6	51,697.6	51,697.6	52,076.8	17,869.3	-34,207.5	-65.7%
1108 Stat Desig (Other)	113.4	552.8	552.8	552.8	360.3	352.8	-7.5	-2.1%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	5,497.2	5,497.3	5,497.3	5,497.3	5,499.7	1,736.2	-3,763.5	-68.4%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	1,721.9	-212.7	-11.0%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	511.7	-21.3	-4.0%
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	28.5	-0.9	-3.1%
1239 AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	4,775.8	4,695.7	-80.1	-1.7%
1244 Rural Air (Other)	5,370.8	8,582.6	8,582.6	8,582.6	8,196.7	6,543.2	-1,653.5	-20.2%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	260.5	-0.2	-0.1%

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	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	
1249 Motor Fuel (DGF)	35,549.5	36,773.9	36,773.9	36,773.9	35,126.1	35,535.2	409.1	1.2%
Funding Totals								
Unrestricted General (UGF)	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
Designated General (DGF)	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	59,971.5	-37,847.4	-38.7%
Other	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	348,757.0	-7,906.5	-2.2%
Federal	808.0	2,135.1	2,135.1	2,135.1	1,621.1	1,610.0	-11.1	-0.7%
Positions								
Permanent Full Time	2,894	2,912	2,912	2,924	2,938	2,920	-18	-0.6%
Permanent Part Time	339	337	337	331	328	328	0	0.0%
Non Permanent	130	130	130	133	138	138	0	0.0%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	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	
Administration and Support								
Commissioner's Office	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	1,555.7	-105.7	-6.4%
Contracting and Appeals	324.3	354.4	354.4	365.1	348.0	342.7	-5.3	-1.5%
EE/Civil Rights	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	1,156.4	-28.5	-2.4%
Internal Review	718.9	804.0	804.0	804.0	823.8	803.9	-19.9	-2.4%
Statewide Admin Services	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	7,281.7	-1,115.8	-13.3%
Information Systems and Services	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	9,902.6	-716.3	-6.7%
Leased Facilities	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%
Statewide Procurement	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	1,566.7	-588.6	-27.3%
Central Support Svcs	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	1,242.0	-30.9	-2.4%
Northern Support Services	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	1,718.8	-42.4	-2.4%
Southcoast Support Services	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	2,853.3	-102.9	-3.5%
Statewide Aviation	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	4,373.9	-257.7	-5.6%
Program Development	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	8,438.7	-216.3	-2.5%
Measurement Standards	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	6,660.0	-251.9	-3.6%
RDU Total:	53,052.0	55,386.3	55,264.6	55,264.6	56,682.5	53,040.3	-3,642.2	-6.4%
Design, Engineering and Construction								
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SW Design & Engineering Svcs	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	12,340.2	-338.8	-2.7%
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Design & Eng Svcs	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	22,957.4	-634.7	-2.7%
Northern Design & Eng Svcs	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	17,162.4	-467.6	-2.7%
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	10,985.7	-281.7	-2.5%
Central Construction & CIP	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	21,216.3	-605.0	-2.8%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	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	
Design, Engineering and Construction								
Northern Construction & CIP	19,810.3	17,014.9	17,014.9	17,114.9	17,592.2	17,083.3	-508.9	-2.9%
Southcoast Region Construction	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	7,252.1	-213.1	-2.9%
RDU Total:	112,404.6	109,655.7	109,655.7	109,655.7	112,047.2	108,997.4	-3,049.8	-2.7%
State Equipment Fleet								
State Equipment Fleet	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
RDU Total:	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
Highways, Aviation and Facilities								
Facilities Services	0.0	4,371.0	4,371.0	4,371.0	46,743.3	46,468.2	-275.1	-0.6%
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%
Northern Region Facilities	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	3,320.5	-41.4	-1.2%
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
Central Highways and Aviation	42,334.2	41,279.6	41,279.6	40,825.9	41,342.5	40,868.7	-473.8	-1.1%
Northern Highways & Aviation	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	62,903.7	-1,038.0	-1.6%
Southcoast Highways & Aviation	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	23,170.6	-294.4	-1.3%
Whittier Access and Tunnel	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
RDU Total:	162,171.7	165,403.1	165,403.1	165,403.1	206,332.0	203,806.6	-2,525.4	-1.2%
International Airports								
International Airport Systems	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
AIA Administration	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	7,089.5	-142.2	-2.0%
AIA Facilities	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	24,002.2	-230.2	-0.9%
AIA Field & Equipment Maint	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	19,614.8	-205.1	-1.0%
AIA Operations	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
AIA Safety	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	11,451.9	-85.0	-0.7%
FIA Administration	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	2,101.2	-44.3	-2.1%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	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	
International Airports								
FIA Facilities	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
FIA Field & Equipment Maint	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
FIA Operations	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%
FIA Safety	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	5,225.7	-40.6	-0.8%
RDU Total:	83,448.6	88,623.8	88,623.8	88,623.8	89,741.0	88,767.9	-973.1	-1.1%
Marine Highway System								
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	33,235.5	-66,776.4	-66.8%
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	4,013.1	-16,580.3	-80.5%
Marine Engineering	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	1,679.1	-1,666.3	-49.8%
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	400.0	-1,247.8	-75.7%
Reservations and Marketing	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	631.6	-1,378.1	-68.6%
Marine Shore Operations	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	2,052.7	-6,133.1	-74.9%
Vessel Operations Management	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	2,327.7	-2,390.6	-50.7%
RDU Total:	138,392.7	139,969.2	139,969.2	139,969.2	140,512.3	44,339.7	-96,172.6	-68.4%
Unrestricted General (UGF):	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
Designated General (DGF):	139,550.3	98,821.0	98,821.0	98,821.0	97,818.9	59,971.5	-37,847.4	-38.7%
Other:	304,036.6	312,404.7	312,404.7	312,404.7	356,663.5	348,757.0	-7,906.5	-2.2%
Federal:	808.0	2,135.1	2,135.1	2,135.1	1,621.1	1,610.0	-11.1	-0.7%
Total Funds:	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	533,126.5	-106,954.0	-16.7%
Permanent Full Time:	2,894	2,912	2,912	2,924	2,938	2,920	-18	-0.6%
Permanent Part Time:	339	337	337	331	328	328	0	0.0%
Non Permanent:	130	130	130	133	138	138	0	0.0%
Total Positions:	3,363	3,379	3,379	3,388	3,404	3,386	-18	-0.5%

RDU Detail (1082)

Department of Transportation/Public Facilities

RDU: Administration and Support (333)

	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	37,474.5	40,658.7	40,658.7	40,744.5	42,443.6	39,415.4	-3,028.2	-7.1%
2000 Travel	614.6	682.3	682.3	682.3	678.8	456.6	-222.2	-32.7%
3000 Services	13,666.4	13,502.4	13,380.7	13,294.9	12,917.2	14,520.7	1,603.5	12.4%
4000 Commodities	635.8	500.5	500.5	500.5	600.5	500.5	-100.0	-16.7%
5000 Capital Outlay	660.7	42.4	42.4	42.4	42.4	42.4	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	-1,895.3	-1,895.3	-100.0%
Totals	53,052.0	55,386.3	55,264.6	55,264.6	56,682.5	53,040.3	-3,642.2	-6.4%
Funding								
1004Gen Fund (UGF)	7,271.4	7,947.2	7,825.5	7,825.5	8,570.3	7,895.6	-674.7	-7.9%
1005GF/Prgm (DGF)	2,766.1	3,039.0	3,039.0	3,039.0	3,115.4	2,970.9	-144.5	-4.6%
1007I/A Rcpts (Other)	217.7	59.3	59.3	59.3	34.0	21.9	-12.1	-35.6%
1026Hwy Capitl (Other)	844.5	974.4	974.4	974.4	990.4	974.2	-16.2	-1.6%
1027Int Airprt (Other)	2,307.5	2,748.9	2,748.9	2,748.9	3,029.1	2,966.0	-63.1	-2.1%
1052Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
1061CIP Rcpts (Other)	33,106.9	32,168.3	32,168.3	32,168.3	32,914.2	32,185.6	-728.6	-2.2%
1076Marine Hwy (DGF)	2,777.5	3,199.7	3,199.7	3,199.7	3,066.2	821.2	-2,245.0	-73.2%
1108Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1215UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	511.7	-21.3	-4.0%
1244Rural Air (Other)	3,028.0	4,445.5	4,445.5	4,445.5	4,044.2	4,407.7	363.5	9.0%
1245R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	260.5	-0.2	-0.1%
Funding								
Unrestricted General	7,271.4	7,947.2	7,825.5	7,825.5	8,570.3	7,895.6	-674.7	-7.9%
Designated General	5,543.6	6,238.7	6,238.7	6,238.7	6,281.6	3,792.1	-2,489.5	-39.6%
Other Totals	40,237.0	41,200.4	41,200.4	41,200.4	41,830.6	41,352.6	-478.0	-1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	357	350	350	356	357	341	-16	-4.5%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	6	6	6	9	9	9	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02A

	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	1,475.3	1,424.2	1,424.2	1,322.3	1,318.2	1,307.3	-10.9	-0.8%
2000 Travel	193.6	162.4	162.4	162.4	162.4	82.1	-80.3	-49.4%
3000 Services	355.6	367.4	367.4	474.8	172.0	344.9	172.9	100.5%
4000 Commodities	28.0	8.8	8.8	8.8	8.8	8.8	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	-187.4	-187.4	-100.0%
Totals	2,052.5	1,962.8	1,962.8	1,968.3	1,661.4	1,555.7	-105.7	-6.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	686.7	728.2	728.2	728.2	716.6	703.8	-12.8	-1.8%
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	58.9	66.6	66.6	66.6	67.3	66.6	-0.7	-1.0%
1027 Int Airprt (Other)	149.7	161.0	161.0	161.0	161.0	152.0	-9.0	-5.6%
1061 CIP Rcpts (Other)	970.5	675.7	675.7	691.9	585.4	516.6	-68.8	-11.8%
1076 Marine Hwy (DGF)	176.0	283.3	283.3	272.6	82.9	68.7	-14.2	-17.1%
1244 Rural Air (Other)	0.0	48.0	48.0	48.0	48.2	48.0	-0.2	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	686.7	728.2	728.2	728.2	716.6	703.8	-12.8	-1.8%
Designated General (DGF)	176.0	283.3	283.3	272.6	82.9	68.7	-14.2	-17.1%
Other	1,189.8	951.3	951.3	967.5	861.9	783.2	-78.7	-9.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	10	10	9	9	9	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 Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
Subtotal		1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (25-0011) to Facilities Services for Division Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement												
	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Project Assistant (25-0011) transferred to the Division of Facilities Services. In FY2019, the Commissioner's Office component will fund the position through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE, full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to: the Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										
Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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authority and bring personal services within allowable vacancy factor guidelines.

Authority is available to transfer due to a lower step placement for a recently hired position.

Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.

Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work

Trout	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-119.6											

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right-of-way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

Subtotal	1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	0.0	9	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer to Facilities Services for Division Support

Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-113.4											

During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.

Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.

Transfer to Contracts and Appeals to Meet Personal Services Projected Costs (25-020-8608)

Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.0											

Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1027 Int Airprt		-9.0										
1061 CIP Rcpts		-61.9										
1076 Marine Hwy		-16.5										
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.												
Alaska Marine Highway Transition												
	Dec	-187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
1076 Marine Hwy		-187.4										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Totals		1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

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
08-5035	10473	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		47,184	1,937	0	35,859	84,980	
25-0001	18650	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,155	0	0	70,139	211,294	211,294
25-0004	18651	Exec Secretary III	FT	A	XE	Juneau	N05	16 F	12.0		65,364	0	0	42,747	108,111	108,111
25-0005	18652	Dep Commissioner	FT	A	XE	Anchorage	N00	28 F	12.0		127,260	0	0	65,531	192,791	
25-0008	18654	Dep Commissioner	FT	A	XE	Anchorage	N00	28 C / D	12.0		116,472	0	0	61,560	178,032	112,758
25-1833	19994	Spec Asst To The Comm I	FT	A	XE	Fairbanks	N03	21 K / L	12.0		96,738	0	0	54,296	151,034	
25-2557	20580	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23 K / L	12.0		113,678	0	0	60,531	174,209	104,976
25-3485	21218	Publications Spec II	FT	A	GP	Juneau	205	16 M / N	12.0		74,825	3,071	0	46,033	123,929	
25-3611	21334	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21 B / C	12.0		73,878	3,032	0	45,685	122,595	96,084

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	856,554
Total COLA:	8,040
Total Premium Pay:	0
Total Benefits:	482,381
Total Pre-Vacancy:	1,346,975
Minus Vacancy Adjustment of 2.05%:	(27,575)
Total Post-Vacancy:	1,319,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,319,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	633,222	620,259	47.01%
1026 Highways/Equipment Working Capital Fund	63,933	62,624	4.75%
1027 International Airport Revenue Fund	126,782	124,187	9.41%
1039 U/A Indirect Cost Recovery	409,879	401,488	30.43%
1076 Marine Highway System Fund	84,380	82,652	6.26%

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

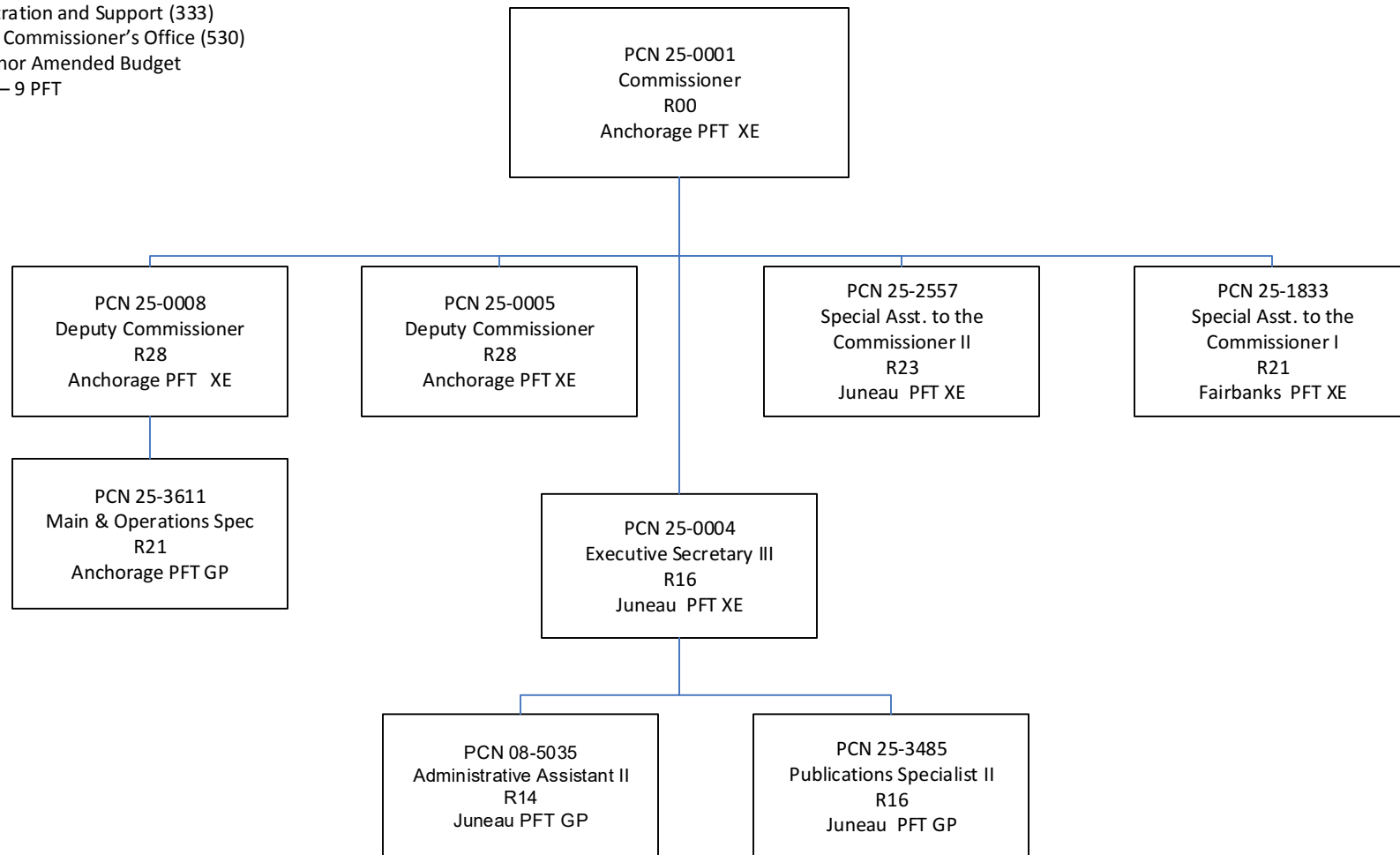
Component: Commissioner's Office (530)

RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1244 Rural Airport Receipts	28,780	28,190	2.14%
Total PCN Funding:	1,346,975	1,319,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Commissioner's Office (530)
FY2020 Governor Amended Budget
Position Total – 9 PFT



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02B

	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	295.6	320.9	320.9	305.8	326.1	320.8	-5.3	-1.6%	
2000 Travel	7.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0%	
3000 Services	21.6	24.6	24.6	50.4	13.0	13.0	0.0	0.0%	
4000 Commodities	0.1	5.8	5.8	5.8	5.8	5.8	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%	
Totals	324.3	354.4	354.4	365.1	348.0	342.7	-5.3	-1.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	17.3	19.1	19.1	19.1	34.2	34.1	-0.1	-0.3%	
1007 I/A Rcpts (Other)	41.6	44.3	44.3	44.3	7.0	6.9	-0.1	-1.4%	
1061 CIP Rcpts (Other)	265.4	291.0	291.0	291.0	295.9	291.0	-4.9	-1.7%	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	10.7	10.9	10.7	-0.2	-1.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	17.3	19.1	19.1	19.1	34.2	34.1	-0.1	-0.3%	
Designated General (DGF)	0.0	0.0	0.0	10.7	10.9	10.7	-0.2	-1.8%	
Other	307.0	335.3	335.3	335.3	302.9	297.9	-5.0	-1.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	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 Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		291.0										
Subtotal		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Deletion or Transfer in FY2020												
	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable inter-agency receipt authority from personal services to the services line. Excess unrealizable authority will be reviewed for deletion or transfer during development of the proposed FY2020 Governor's budget.												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.7										
Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Subtotal		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Fairbanks Airport Safety for Safety Training												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the Safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies												
1007 I/A Rcpts	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.												
Totals		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

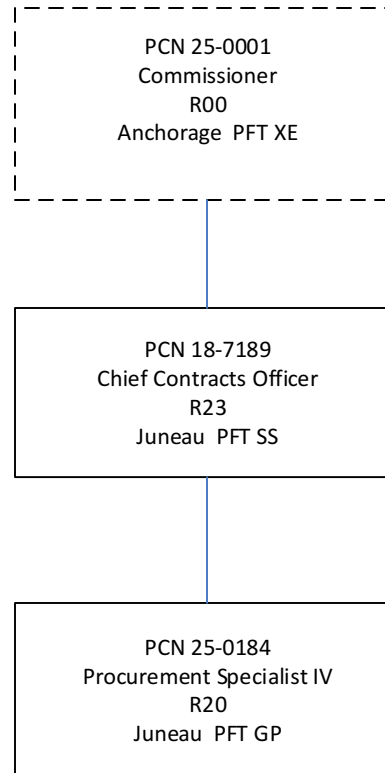
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7189	15020	Chief Contracts Officer	FT	A	SS	Juneau	205	23 L / M	12.0		123,841	0	0	64,416	188,257	34,634
25-0184	18769	Procurement Spec IV	FT	A	GP	Juneau	205	20 J	12.0		87,720	3,600	0	50,780	142,100	

	Total Positions	New	Deleted		
Full Time Positions:	2	0	0	Total Salary Costs:	211,561
Part Time Positions:	0	0	0	Total COLA:	3,600
Non Permanent Positions:	0	0	0	Total Premium Pay:	0
Positions in Component:	2	0	0	Total Benefits:	115,196
Total Component Months:	24.0			Total Pre-Vacancy:	330,357
				Minus Vacancy Adjustment of 1.29%:	(4,257)
				Total Post-Vacancy:	326,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	326,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	34,634	34,188	10.48%
1039 U/A Indirect Cost Recovery	284,671	281,003	86.17%
1076 Marine Highway System Fund	11,052	10,909	3.35%
Total PCN Funding:	330,357	326,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Contracts and Appeals (2355)
FY2020 Governor Amended Budget
Position Total – 2 PFT



*PCN 25-0001 is budgeted in the Commissioner's Office component

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02C

	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	997.7	943.7	943.7	932.0	954.5	932.0	-22.5	-2.4%	
2000 Travel	12.0	31.0	31.0	31.0	31.0	29.9	-1.1	-3.5%	
3000 Services	153.0	168.8	168.8	180.5	180.5	175.6	-4.9	-2.7%	
4000 Commodities	4.1	18.9	18.9	18.9	18.9	18.9	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%	
Totals	1,166.8	1,162.4	1,162.4	1,162.4	1,184.9	1,156.4	-28.5	-2.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	249.1	259.1	259.1	259.1	264.0	254.2	-9.8	-3.7%	
1061 CIP Rcpts (Other)	917.7	878.3	878.3	878.3	895.9	877.2	-18.7	-2.1%	
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	249.1	259.1	259.1	259.1	264.0	254.2	-9.8	-3.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	917.7	903.3	903.3	903.3	920.9	902.2	-18.7	-2.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	9	9	9	9	9	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 Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
ConfCom		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		878.3										
1108 Stat Desig		25.0										
Subtotal		1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring the component within the established vacancy factor guidelines. Authority in the services line will be used to cover increased core service costs.												
Authority is available from the personal services line due to a position being filled at a lower step placement than the previous incumbent.												
Subtotal		1,162.4	932.0	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-6.0	0.0	-1.1	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1061 CIP Rcpts		-1.1										
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.												
Totals		1,156.4	932.0	29.9	175.6	18.9	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

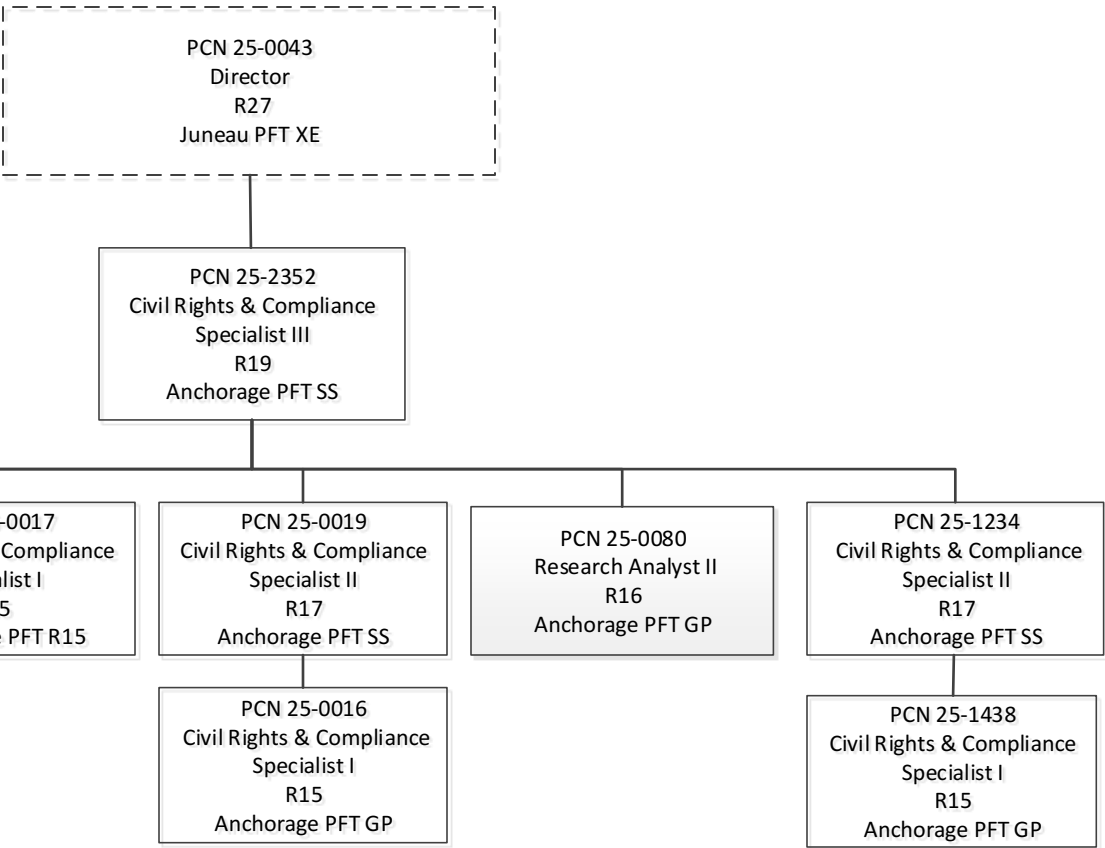
Scenario: FY2020 Governor Amended (15636)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

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
25-0016	18657	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15 A / B	12.0		47,616	2,045	2,219	36,835	88,715	
25-0017	18658	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15 D / E	12.0		52,050	2,136	0	37,650	91,836	28,983
25-0019	18660	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17 K / L	12.0		77,730	0	0	47,443	125,173	16,936
25-0080	18694	Research Analyst II	FT	A	GP	Anchorage	200	16 J / K	12.0		65,431	2,815	3,158	43,738	115,142	32,827
25-1023	19379	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15 C / D	12.0		50,086	2,119	1,531	37,491	91,227	17,470
25-1324	19634	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17 F / J	12.0		72,720	0	0	45,599	118,319	27,539
25-1438	19731	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15 E / F	12.0		55,046	2,417	3,853	40,171	101,487	29,502
25-2352	20417	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19 M / N	12.0		94,656	0	0	53,673	148,329	61,468
25-3512	21242	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15 F / G	12.0		55,891	2,445	3,679	40,418	102,433	20,822

Total Positions				New	Deleted	Total Salary Costs:	571,226
						Total COLA:	13,977
						Total Premium Pay:	14,440
						Total Benefits:	383,018
Full Time Positions:				9	0		
Part Time Positions:				0	0		
Non Permanent Positions:				0	0		
Positions in Component:				9	0		
Total Component Months:				108.0			
							Total Pre-Vacancy: 982,661
							Minus Vacancy Adjustment of 2.87%: (28,161)
							Total Post-Vacancy: 954,500
							Plus Lump Sum Premium Pay: 0
							Personal Services Line 100: 954,500

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	235,546	228,796	23.97%
1039	U/A Indirect Cost Recovery	690,634	670,842	70.28%
1061	Capital Improvement Project Receipts	56,480	54,862	5.75%
Total PCN Funding:		982,661	954,500	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.



*PCN 25-0043 is budgeted in the Statewide Administrative Services component .

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02E

	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	639.3	669.4	669.4	706.6	726.4	706.6	-19.8	-2.7%
2000 Travel	0.1	3.4	3.4	3.4	3.4	3.3	-0.1	-2.9%
3000 Services	78.4	119.1	119.1	81.9	81.9	81.9	0.0	0.0%
4000 Commodities	1.1	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%
Totals	718.9	804.0	804.0	804.0	823.8	803.9	-19.9	-2.4%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	75.0	105.8	105.8	105.8	108.1	105.8	-2.3	-2.1%
1061 CIP Rcpts (Other)	643.9	698.2	698.2	698.2	715.7	698.1	-17.6	-2.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	718.9	804.0	804.0	804.0	823.8	803.9	-19.9	-2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	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 Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
ConfCom		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		105.8										
1061 CIP Rcpts		698.2										
Subtotal		804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to comply with vacancy factor guidelines.												
Staff turnover led to hiring an incumbent at a higher step placement than the previous employee. The transfer allows the component to maintain a near zero percent vacancy factor.												
Authority is available from the services line due a reduction in the federal compliance audit reimbursable services agreement with the Division of Legislative Audit.												
Subtotal		804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
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.												
Totals		803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0

Department of Transportation/Public Facilities

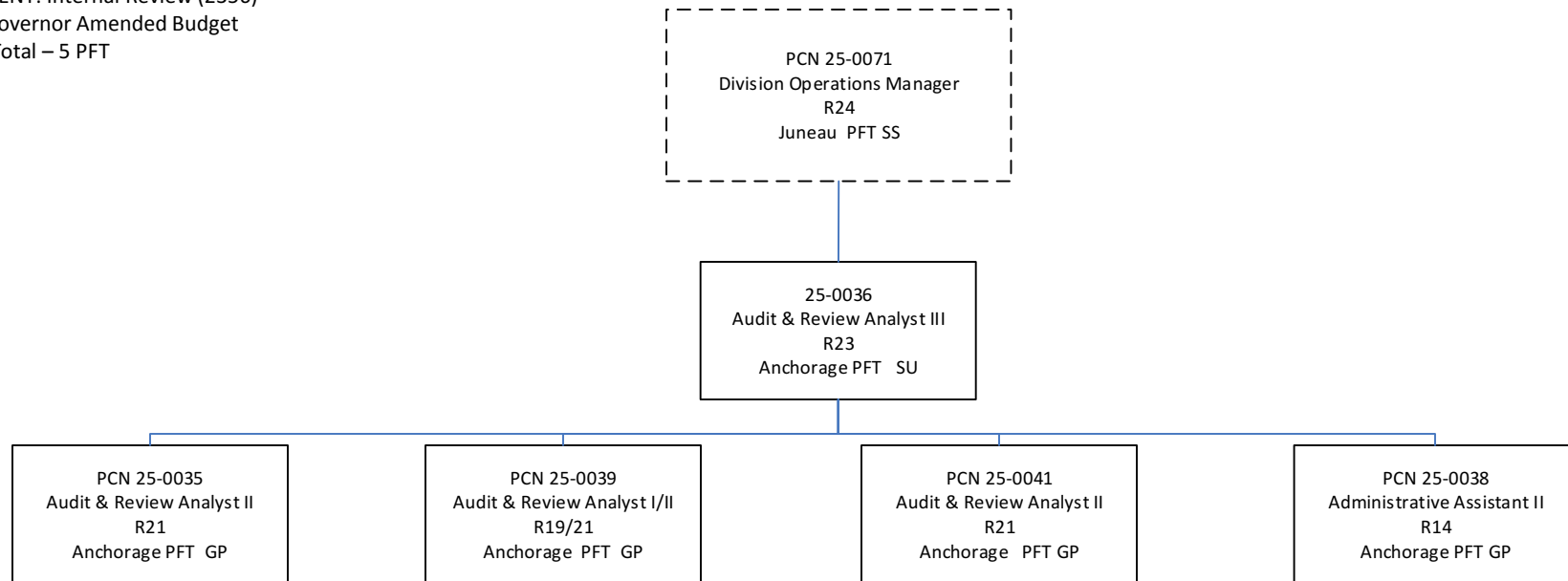
RDU: Administration and Support (333)

	Total Positions	New	Deleted		Total Salary Costs:	462,199
					Total COLA:	13,433
Full Time Positions:	5	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	262,806
Non Permanent Positions:	0	0	0			
Positions in Component:	5	0	0		Total Pre-Vacancy:	738,438
					Minus Vacancy Adjustment of 1.62%:	(12,028)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	84,362	82,986	11.42%
1039 U/A Indirect Cost Recovery	654,076	643,414	88.58%
Total PCN Funding:	738,438	726,400	100.00%

Released February 13, 2019

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Internal Review (2356)
FY2020 Governor Amended Budget
Position Total – 5 PFT



*PCN 25-0071 is budgeted in the Statewide Administrative Services component.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

	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	6,550.8	5,647.4	5,647.4	5,647.4	5,821.2	5,647.4	-173.8	-3.0%
2000 Travel	58.4	24.4	24.4	24.4	24.4	36.9	12.5	51.2%
3000 Services	2,230.4	2,449.5	2,449.5	2,449.5	2,493.3	2,103.8	-389.5	-15.6%
4000 Commodities	86.4	58.6	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	27.2	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	-565.0	-565.0	-100.0%
Totals	8,953.2	8,179.9	8,179.9	8,179.9	8,397.5	7,281.7	-1,115.8	-13.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,121.6	790.9	790.9	790.9	850.6	779.4	-71.2	-8.4%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1026 Hwy Capitl (Other)	581.8	595.2	595.2	595.2	606.9	595.0	-11.9	-2.0%
1027 Int Airprt (Other)	428.1	478.5	478.5	478.5	488.1	476.2	-11.9	-2.4%
1061 CIP Rcpts (Other)	5,844.5	5,039.4	5,039.4	5,090.4	5,201.7	5,076.9	-124.8	-2.4%
1076 Marine Hwy (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.0	265.7	-893.3	-77.1%
1244 Rural Air (Other)	0.0	139.5	139.5	88.5	91.1	88.5	-2.6	-2.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,121.6	790.9	790.9	790.9	850.6	779.4	-71.2	-8.4%
Designated General (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.1	265.7	-893.4	-77.1%
Other	6,854.4	6,252.6	6,252.6	6,252.6	6,387.8	6,236.6	-151.2	-2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	52	52	52	52	51	-1	-1.9%
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 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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund		790.9										
1026 Hwy Capitl		595.2										
1027 Int Airprt		478.5										
1061 CIP Rcpts		5,039.4										
1076 Marine Hwy		1,136.4										
1244 Rural Air		139.5										
Subtotal		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources												
	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources												
	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Subtotal		8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy		-869.0										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												

Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Executive Branch 50% Travel Reduction												
Dec		-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
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.												
Align Travel Authorization with Historical Average Expenditures												
LIT		0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
Totals		7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

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
02-2033	3604	Human Resource Consultant V	FT	A	KK	Anchorage	200	22 F	12.0		92,532	8,444	0	52,891	153,867	12,240
03-0018	4592	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 F	12.0		70,944	6,474	0	44,945	122,363	11,193
05-7010	6504	Human Resource Consultant II	FT	A	KK	Juneau	205	18 M	12.0		85,481	7,800	0	50,296	143,577	13,133
06-0522	6754	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,894	4,553	0	37,196	91,643	8,383
11-0230	12216	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,894	4,553	0	37,196	91,643	8,383
25-0028	18663	Accountant V	FT	A	SS	Juneau	205	22 F / J	12.0		105,324	0	0	57,600	162,924	14,903
25-0062	18682	Accountant III	FT	A	GP	Juneau	205	18 L / M	12.0		83,584	3,431	0	49,258	136,273	12,465
25-0065	18683	Accountant III	FT	A	GP	Juneau	205	18 A / B	12.0		61,272	2,515	0	41,045	104,832	9,589
25-0067	18685	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,130	2,427	0	40,256	101,813	9,313
25-0068	18686	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,278	1,899	0	35,525	83,702	7,656
25-0071	18688	Division Operations Manager	FT	A	SS	Juneau	205	24 C / D	12.0		111,060	0	0	59,711	170,771	15,620
25-0072	18689	Accountant IV	FT	A	SS	Juneau	205	20 J	12.0		93,672	0	0	53,311	146,983	13,445
25-0076	18692	Accounting Tech I	FT	A	GP	Juneau	205	12 S	12.0		72,184	2,963	0	45,061	120,208	10,996
25-0088	18699	Accounting Tech III	FT	A	GP	Juneau	205	16 C / D	12.0		56,044	2,300	0	39,120	97,464	8,915
25-0117	18719	Administrative Officer II	FT	A	GP	Juneau	205	19 K	12.0		84,696	3,476	0	49,667	137,839	12,608
25-0151	18749	Budgt Anlyst III	FT	A	GP	Juneau	205	21 G	12.0		90,132	3,699	0	51,668	145,499	13,309
25-0152	18750	Budgt Anlyst III	FT	A	GP	Juneau	205	21 K / L	12.0		97,484	4,001	0	54,374	155,859	14,256
25-0172	18757	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F / J	12.0		104,337	0	0	57,237	161,574	14,779
25-0264	18826	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 B / C	12.0		63,698	5,813	0	42,278	111,789	10,225
25-0275	18834	Accounting Tech III	FT	A	SS	Anchorage	600	16 E / F	12.0		65,159	0	0	42,815	107,974	9,876
25-0278	18837	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		55,231	2,267	0	38,821	96,319	8,810
25-0282	18841	Training Specialist III	FT	A	KK	Juneau	205	20 A	12.0		71,748	6,547	0	45,241	123,536	11,300
25-0284	18842	Accounting Tech I	FT	A	GP	Anchorage	200	12 D / E	12.0		43,332	1,778	0	34,441	79,551	7,277
25-0374	18917	Internet Specialist II	FT	A	GP	Juneau	205	19 F / G	12.0		76,598	3,144	0	46,686	126,428	11,564
25-0846	19275	Accountant III	FT	A	GP	Juneau	205	18 G	12.0		73,728	3,026	0	45,630	122,384	11,194
25-1227	19551	Accountant IV	FT	A	SS	Juneau	205	20 B	12.0		79,452	0	0	48,077	127,529	11,665
25-1231	19554	Accounting Tech I	FT	A	GP	Fairbanks	203	12 G	12.0		47,712	1,958	0	36,053	85,723	7,841
25-1236	19556	Accounting Tech III	FT	A	GP	Juneau	205	16 A	12.0		52,260	2,145	0	37,727	92,132	8,427
25-1238	19557	Accounting Tech II	FT	A	GP	Fairbanks	203	14 G / J	12.0		55,464	2,276	0	38,907	96,647	8,840

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

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
25-1243	19561	Human Resource Consultant I	FT	A	KK	Juneau	205	16 E / F	12.0		64,879	5,920	0	42,712	113,511	10,383
25-1244	19562	Accounting Tech III	FT	A	GP	Juneau	205	16 G / J	12.0		66,830	2,743	0	43,090	112,663	10,305
25-1254	19571	Accounting Tech I	FT	A	GP	Juneau	205	12 A	12.0		40,032	1,643	0	33,226	74,901	6,851
25-1255	19572	Accounting Tech II	FT	A	GP	Fairbanks	203	14 D / E	12.0		50,154	2,058	0	36,952	89,164	8,156
25-1289	19601	Accountant III	FT	A	GP	Juneau	205	18 C / D	12.0		66,052	2,711	0	42,804	111,567	10,205
25-1505	19779	Human Resource Consultant II	FT	A	KK	Fairbanks	200	18 C / D	12.0		63,822	5,824	0	42,323	111,969	10,242
25-2251	20337	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		54,941	2,255	0	38,714	95,910	8,773
25-2255	20339	Human Resource Consultant II	FT	A	KK	Juneau	205	18 O	12.0		95,021	8,671	0	53,808	157,500	14,407
25-2263	20344	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		47,646	1,956	0	36,029	85,631	7,833
25-2312	20383	Budgt Anlyst IV	FT	A	SS	Juneau	205	22 L / M	12.0		117,665	0	0	62,143	179,808	16,447
25-2350	20415	Accountant IV	FT	A	SS	Juneau	205	20 L / M	12.0		101,231	0	0	56,093	157,324	14,390
25-2867	20777	Accountant V	FT	A	SS	Juneau	205	22 C / D	12.0		95,889	0	0	54,127	150,016	13,722
25-2904	20800	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		58,230	2,390	0	39,925	100,545	9,197
25-2963	20857	Accountant III	FT	A	GP	Juneau	205	18 C / D	12.0		65,316	2,681	0	42,533	110,530	10,110
25-3072	20951	Accounting Tech I	FT	A	GP	Fairbanks	203	12 D / E	12.0		44,319	1,819	0	34,804	80,942	7,404
25-3089	20966	Accounting Tech II	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,393	0	39,949	100,638	9,205
25-3095	20972	Accounting Tech I	FT	A	GP	Juneau	205	12 B / C	12.0		42,291	1,736	0	34,058	78,085	7,142
25-3113	20984	Accountant IV	FT	A	SS	Juneau	205	20 E / F	12.0		88,823	0	0	51,526	140,349	12,838
25-3114	20985	Administrative Assistant I	FT	A	GP	Juneau	205	12 A	12.0		40,032	1,643	0	33,226	74,901	6,851
25-3343	21089	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		47,712	1,958	0	36,053	85,723	7,841
25-3799	26047	Accountant V	FT	A	SS	Juneau	205	22 N	12.0		123,380	0	0	64,246	187,626	17,162

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

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		
	25-3830	31654	Human Resource Consultant II	FT	A	KK	Juneau	205	18	A	12.0	62,844	5,735	0	41,963	110,542	10,111		
													Total Salary Costs:		3,593,729				
													Total COLA:		141,625				
Full Time Positions:													51	0	0	Total Premium Pay:		0	
Part Time Positions:													0	0	0	Total Benefits:		2,273,337	
Non Permanent Positions:													0	0	0				
Positions in Component:													51	0	0	Total Pre-Vacancy:		6,008,691	
													Minus Vacancy Adjustment of 3.12%:		(187,491)				
													Total Post-Vacancy:		5,821,200				
Total Component Months:													612.0	Plus Lump Sum Premium Pay:		0			
													Personal Services Line 100:		5,821,200				

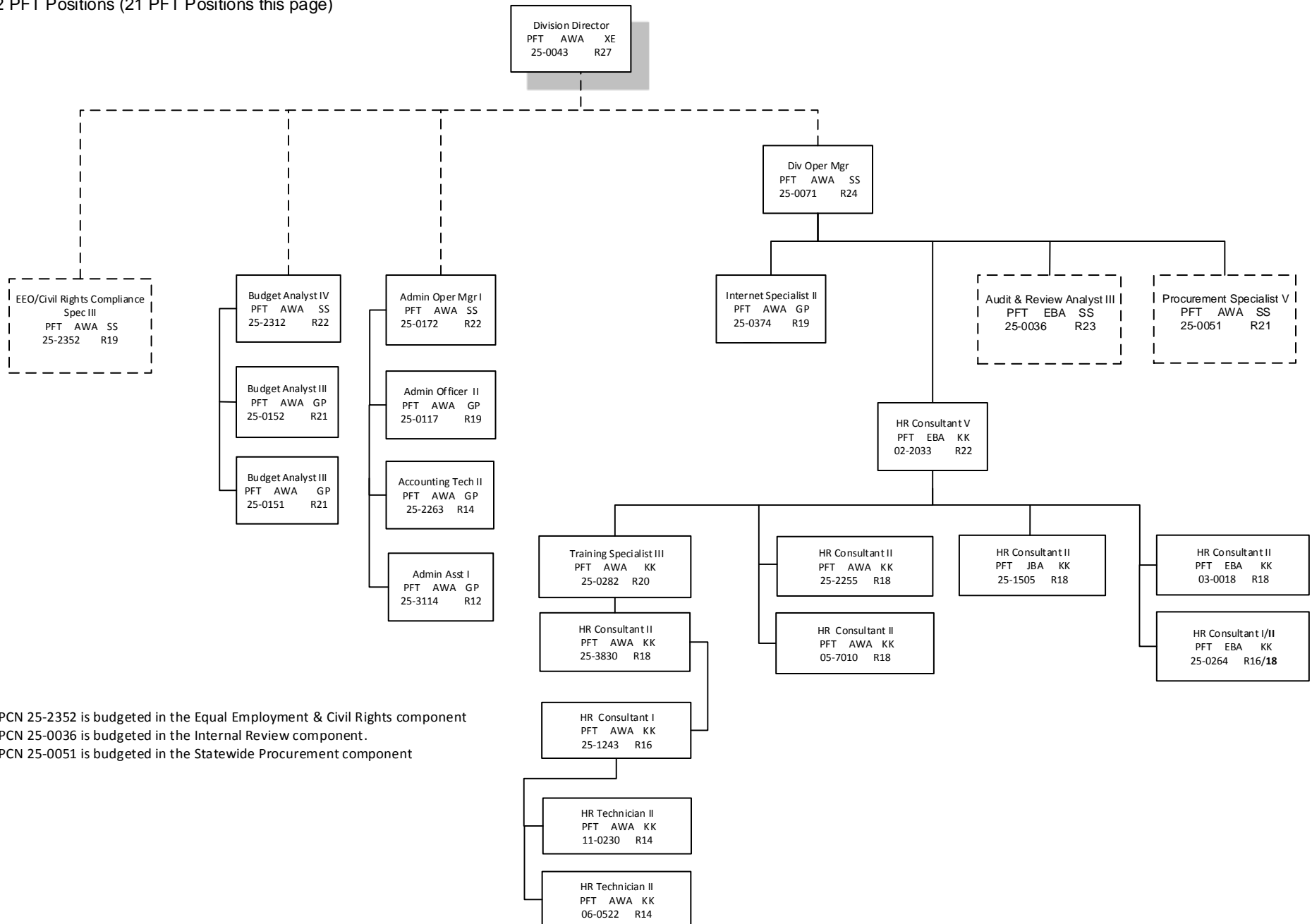
	Total Positions	New	Deleted
Full Time Positions:	51	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	51	0	0
Total Component Months:	612.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	547,781	530,688	9.12%
1026	Highways/Equipment Working Capital Fund	412,598	399,724	6.87%
1027	International Airport Revenue Fund	331,870	321,515	5.52%
1039	U/A Indirect Cost Recovery	3,867,886	3,747,195	64.37%
1076	Marine Highway System Fund	787,244	762,679	13.10%
1244	Rural Airport Receipts	61,313	59,400	1.02%
Total PCN Funding:		6,008,691	5,821,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2020 Governor's Budget
 52 PFT Positions (21 PFT Positions this page)

Legend
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage



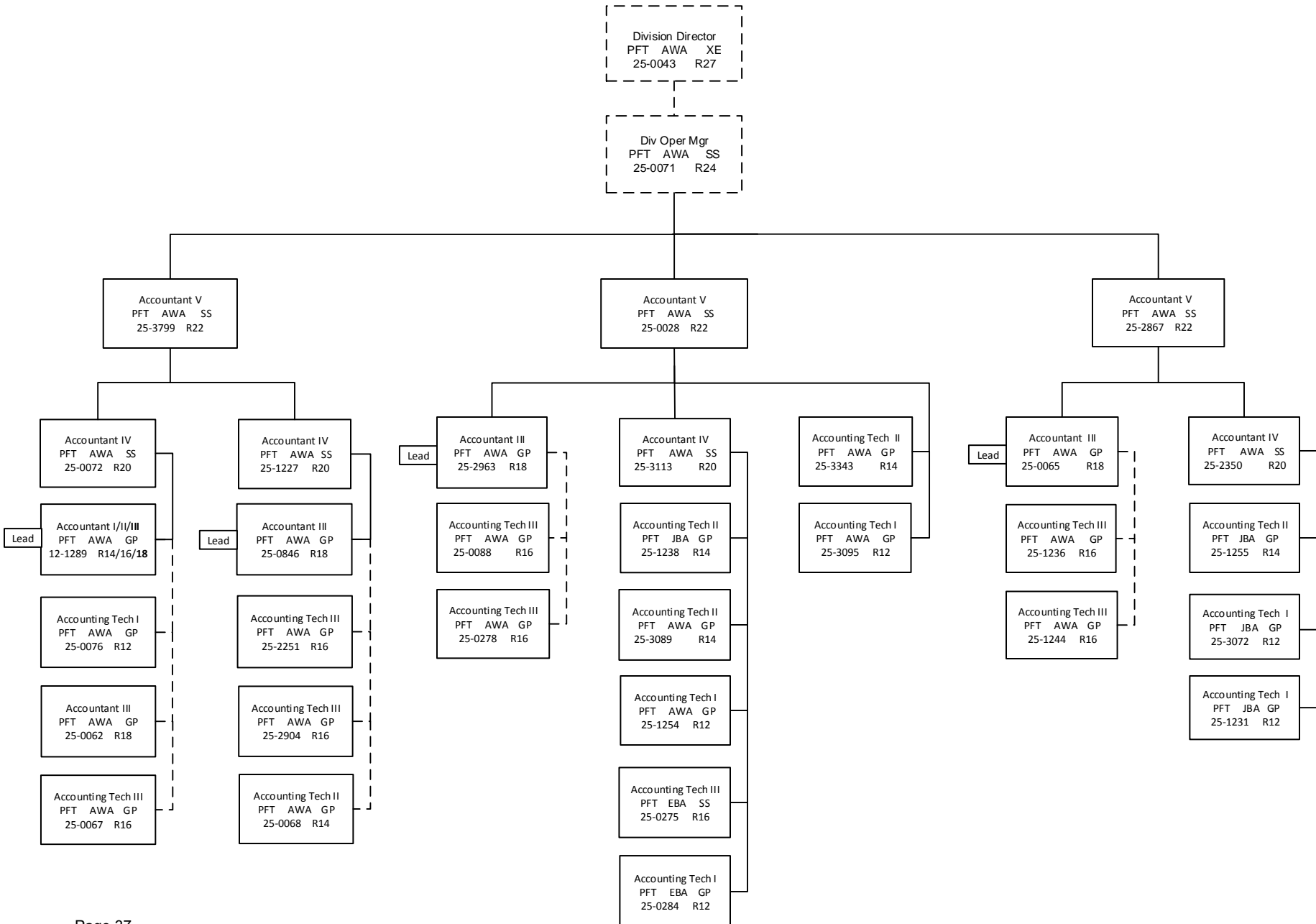
*PCN 25-2352 is budgeted in the Equal Employment & Civil Rights component

*PCN 25-0036 is budgeted in the Internal Review component.

*PCN 25-0051 is budgeted in the Statewide Procurement component

DEPARTMENT: Transportation (25)
 RDU: Administration and Support (333)
 COMPONENT: Statewide Administrative Services (537)
 FY2020 Governor's Budget
 52 PFT Positions (31 PFT Positions this page)

Legend
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02H

	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	6,544.2	7,587.4	7,587.4	7,587.4	7,795.3	5,639.4	-2,155.9	-27.7%
2000 Travel	23.8	10.5	10.5	10.5	10.5	10.5	0.0	0.0%
3000 Services	3,674.0	2,684.7	2,684.7	2,684.7	2,684.7	4,676.5	1,991.8	74.2%
4000 Commodities	147.2	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
5000 Capital Outlay	148.9	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	-552.2	-552.2	-100.0%
Totals	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	9,902.6	-716.3	-6.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	1,773.2	13.3	0.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1026 Hwy Capitl (Other)	42.1	148.3	148.3	148.3	150.7	148.3	-2.4	-1.6%
1027 Int Airprt (Other)	1,124.0	1,426.7	1,426.7	1,426.7	1,460.9	1,426.7	-34.2	-2.3%
1061 CIP Rcpts (Other)	7,520.2	6,370.3	6,370.3	6,370.3	6,491.4	6,370.3	-121.1	-1.9%
1076 Marine Hwy (DGF)	586.8	736.3	736.3	736.3	755.9	184.1	-571.8	-75.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	1,773.2	13.3	0.8%
Designated General (DGF)	586.8	736.3	736.3	736.3	756.0	184.1	-571.9	-75.6%
Other	8,686.3	7,945.3	7,945.3	7,945.3	8,103.0	7,945.3	-157.7	-1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	70	59	59	59	59	44	-15	-25.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
ConfCom		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund		1,729.4										
1026 Hwy Capitl		148.3										
1027 Int Airprt		1,426.7										
1061 CIP Rcpts		6,370.3										
1076 Marine Hwy		736.3										
Subtotal		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3

The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

Positions being brought on budget:

College Intern I-IV Flex position, 25-IN1427, non-permanent, range 8-12, EE (Executive Branch), Juneau
College Intern I-IV Flex position, 25-IN1701, non-permanent, range 8-12, EE, Fairbanks
College Intern I-IV Flex position, 25-IN1702, non-permanent, range 8-12, EE, Fairbanks

ADN: 25-2018-8338

Subtotal		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3
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***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0

The Department of Transportation and Public Facilities is transferring 15 positions to the centralized Office of Information Technology organization within the Department of Administration. This transfer completes the commodity services staff transfer phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff (specifically line of business staff) into FY2021.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Micro/Network Spec II, PCN 25-0108, full-time, range 20, SS, Ketchikan Micro/Network Spec II, PCN 25-0122, full-time, range 20, GP, Anchorage Data Processing Mgr I, PCN 25-0185, full-time, range 22, SS, Juneau Data Processing Mgr I, PCN 25-0377, full-time, range 22, SS, Anchorage Micro/Network Spec I, PCN 25-0406, full-time, range 18, GP, Anchorage Micro/Network Spec I, PCN 25-0431, full-time, range 18, GP, Anchorage Micro/Network Spec I, PCN 25-0602, full-time, range 18, GP, Juneau Micro/Network Spec I, PCN 25-0959, full-time, range 18, GP, Ketchikan Data Processing Mgr I, PCN 25-1376, full-time, range 22, SS, Fairbanks Micro/Network Spec I, PCN 25-1462, full-time, range 18, GP, Fairbanks Micro/Network Spec I, PCN 25-1561, full-time, range 18, GP, Fairbanks Micro/Network Spec II, PCN 25-1610, full-time, range 20, GP, Fairbanks Micro/Network Spec II, PCN 25-2496, full-time, range 20, GP, Juneau Micro/Network Spec I, PCN 25-3342, full-time, range 18, GP, Ketchikan Data Processing Mgr II, PCN 25-3738, full-time, range 23, SS, Juneau												
Office of Information Technology Salary Adjustment Billed to Agencies												
	SalAdj	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments agreed to through the GGU and SU contract negotiations, which will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources. This increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Alaska Marine Highway Transition												
	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy		-552.2										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State’s financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options’ feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-1,948.0	0.0	1,948.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities is transferring 15 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

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
of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
	Totals	9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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
08-5053	10479	Data Processing Mgr I	FT	A	SS	Anchorage	200	22 K / L	12.0		106,080	0	0	57,878	163,958	41,075
25-0070	18687	Systems Programmer II	FT	A	GP	Juneau	205	22 B / C	12.0		82,587	3,390	0	48,891	134,868	21,579
25-0099	18705	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 E / F	12.0		81,022	3,325	0	48,315	132,662	21,226
25-0101	18706	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 C / D	12.0		74,509	3,058	0	45,917	123,484	19,757
25-0102	18707	Analyst/Programmer V	FT	A	GP	Anchorage	200	22 L	12.0		102,120	4,191	0	56,081	162,392	25,983
25-0103	18708	Analyst/Programmer III	FT	A	GP	Juneau	205	18 A / B	12.0		62,251	2,555	0	41,405	106,211	16,994
25-0104	18709	Database Specialist II	FT	A	GP	Anchorage Intl Airp	200	21 C / D	12.0		76,477	3,139	0	46,642	126,258	12,626
25-0105	18710	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airp	200	18 N	12.0		83,869	3,442	0	49,363	136,674	13,667
25-0106	18711	Analyst/Programmer V	FT	A	GP	Juneau	205	22 C / D	12.0		85,462	3,508	0	49,949	138,919	22,584
25-0107	18712	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 B / C	12.0		72,412	2,972	0	45,145	120,529	22,298
25-0110	18715	Analyst/Programmer V	FT	A	SS	Juneau	205	22 O	12.0		128,018	0	0	65,954	193,972	31,036
25-0111	18716	Micro/Network Spec II	FT	A	GP	Juneau	205	20 D / E	12.0		76,986	3,160	0	46,829	126,975	20,316
25-0112	18717	Analyst/Programmer V	FT	A	GP	Juneau	205	22 M	12.0		111,245	4,566	0	59,440	175,251	28,040
25-0116	18718	Analyst/Programmer V	FT	A	GP	Juneau	205	22 C / D	12.0		87,240	3,581	0	50,603	141,424	22,628
25-0119	18721	Systems Programmer III	FT	A	SS	Juneau	205	23 K	12.0		118,392	0	0	62,410	180,802	28,928
25-0120	18722	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airp	200	22 O	12.0		126,472	0	0	65,385	191,857	38,371
25-0121	18723	Analyst/Programmer V	FT	A	SS	Anchorage	200	22 M / N	12.0		114,769	0	0	61,077	175,846	28,135
25-0136	18736	Data Processing Mgr II	FT	A	SS	Juneau	205	23 C / D	12.0		101,539	0	0	56,207	157,746	25,239
25-0147	18745	Planner III	FT	A	GP	Juneau	205	19 P / Q	12.0		101,390	4,161	0	55,812	161,363	25,818
25-0148	18746	Gis Analyst III	FT	A	GP	Juneau	205	19 B / C	12.0		67,062	2,752	0	43,176	112,990	18,078
25-0150	18748	Gis Analyst III	FT	A	GP	Juneau	205	19 N / O	12.0		96,920	3,978	0	54,167	155,065	24,810
25-0157	18753	Division Operations Manager	FT	A	SS	Juneau	205	24 D / E	12.0		114,150	0	0	60,849	174,999	25,812
25-0450	18977	Administrative Officer I	FT	A	GP	Juneau	205	17 B / C	12.0		59,130	2,427	0	40,256	101,813	16,341
25-0842	19273	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airp	200	16 C / D	12.0		54,378	2,815	14,199	43,734	115,126	11,513
25-1228	19552	Analyst/Programmer III	FT	A	GP	Juneau	205	18 A / B	12.0		61,895	2,540	0	41,274	105,709	16,913
25-1252	19569	Micro/Network Spec II	FT	A	GP	Juneau	205	20 C / D	12.0		74,843	3,072	0	46,040	123,955	19,833
25-1263	19578	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20 L / M	12.0		94,096	3,862	0	53,127	151,085	24,174
25-1357	19663	Administrative Assistant I	FT	A	GP	Juneau	205	12 B / C	12.0		41,831	1,717	0	33,888	77,436	15,255
25-1454	19743	Engineering Assistant III	FT	A	GP	Wasilla	200	21 G / J	12.0		87,336	3,585	0	50,639	141,560	22,749

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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
25-1675	19896	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20 L / M	12.0		91,988	3,775	0	52,351	148,114	23,698
25-1859	20006	Planner III	FT	A	GP	Juneau	205	19 K	12.0		84,696	3,476	0	49,667	137,839	22,399
25-2283	20360	Trans Planner III	FT	A	SS	Juneau	205	24 F / J	12.0		120,725	0	0	63,269	183,994	28,125
25-2664	20646	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airp	200	20 C / D	12.0		72,768	2,987	0	45,276	121,031	12,103
25-2962	20856	Micro/Network Tech I	FT	A	GP	Anchorage Intl Airp	200	14 A / B	12.0		44,501	1,826	0	34,871	81,198	8,120
25-2987	20870	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airp	200	20 L	12.0		89,064	3,655	0	51,275	143,994	14,399
25-3037	20918	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20 C / D	12.0		74,624	3,473	10,000	49,640	137,737	13,774
25-3156	20989	Analyst/Programmer IV	FT	A	GP	Ketchikan	200	20 G / J	12.0		82,424	3,383	0	48,831	134,638	13,464
25-3179	20999	Research Analyst III	FT	A	GP	Juneau	205	18 G / J	12.0		76,374	3,135	0	46,604	126,113	20,493
25-3392	21131	Planner III	FT	A	GP	Juneau	205	19 N / O	12.0		92,647	3,803	0	52,594	149,044	24,108
25-3414	21152	Micro/Network Spec II	FT	A	GP	Anchorage	200	20 G / J	12.0		82,144	3,371	0	48,728	134,243	21,479
25-3576	21300	Analyst/Programmer II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,774	2,125	0	37,548	91,447	14,632
25-3577	21301	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20 N	12.0		98,747	4,053	0	54,839	157,639	25,222
25-3693	21410	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airp	200	16 B / C	12.0		53,085	2,179	0	38,031	93,295	9,330
25-3716	463	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20 L / M	12.0		94,592	3,882	0	53,310	151,784	24,665
25-IN1427	32538	College Intern II	NP	N	EE	Juneau	N05	9 A	12.0		35,196	0	0	4,424	39,620	39,620
25-IN1701	32539	College Intern IV	NP	N	EE	Fairbanks	N03	12 A / A	12.0		21,868	0	0	2,749	24,617	24,617
25-IN1702	32541	College Intern II	NP	N	EE	Fairbanks	N03	9 A / A	12.0		18,266	0	0	2,296	20,562	20,562

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	47	0	0
Total Component Months:	564.0		

Total Salary Costs:	3,829,964
Total COLA:	116,919
Total Premium Pay:	24,199
Total Benefits:	2,216,756
Total Pre-Vacancy:	6,187,838
Minus Vacancy Adjustment of 5.50%:	(340,538)
Total Post-Vacancy:	5,847,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,847,300

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,022,588	966,312	16.53%
1026 Highways/Equipment Working Capital Fund	72,418	68,433	1.17%
1027 International Airport Revenue Fund	1,117,299	1,055,811	18.06%
1039 U/A Indirect Cost Recovery	2,764,720	2,612,568	44.68%
1061 Capital Improvement Project Receipts	867,362	819,628	14.02%
1076 Marine Highway System Fund	343,450	324,548	5.55%
Total PCN Funding:	6,187,838	5,847,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

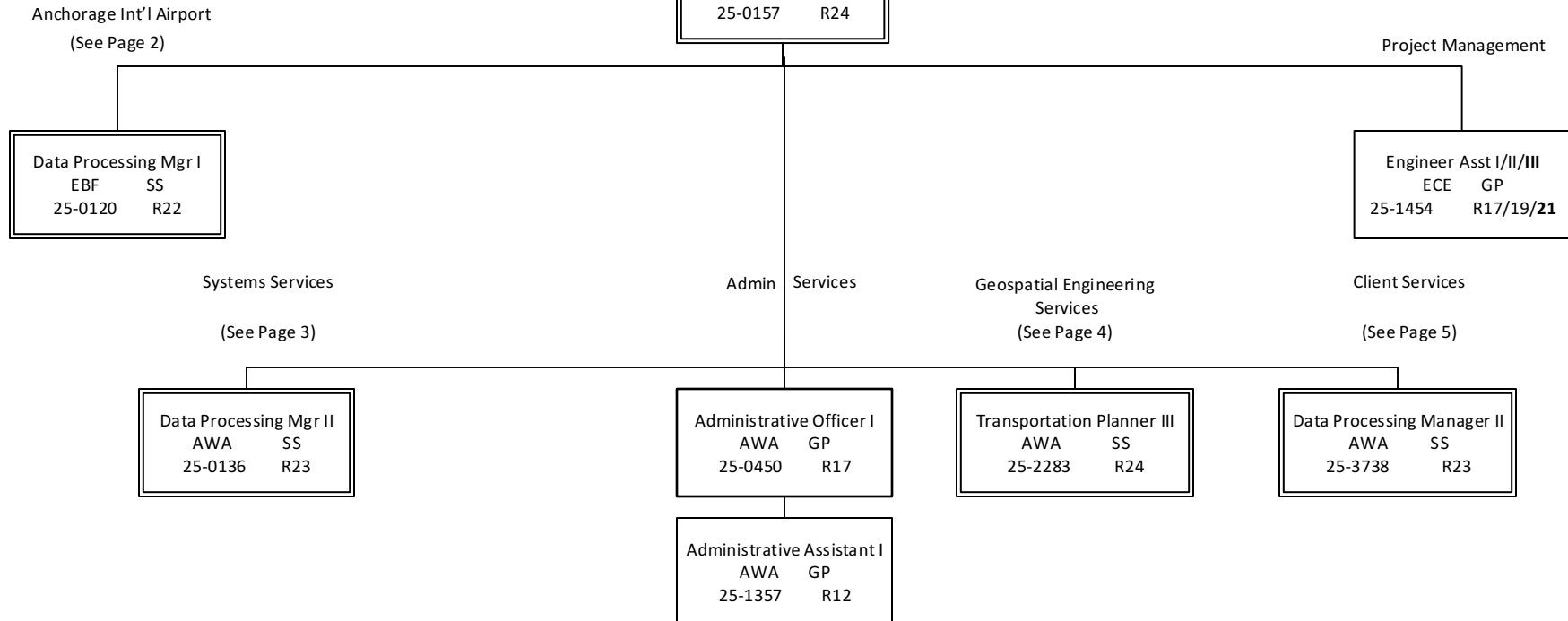
Department of Transportation & Public Facilities
 RDU: Administration and Support
 COMPONENT: Information Systems and Services (540)
 FY2020 Governor Amended Budget
 62 (59 PFT, 3 NP) Positions

Legend	
ACA	= Ketchikan
AWA	= Juneau
JBA	= Fairbanks
EBA	= Anchorage
EBF	= Anch. Int'l Airport
ECA	= Wasilla

Department Technology	
Officer III	
AWA	SS
25-2554*	R25

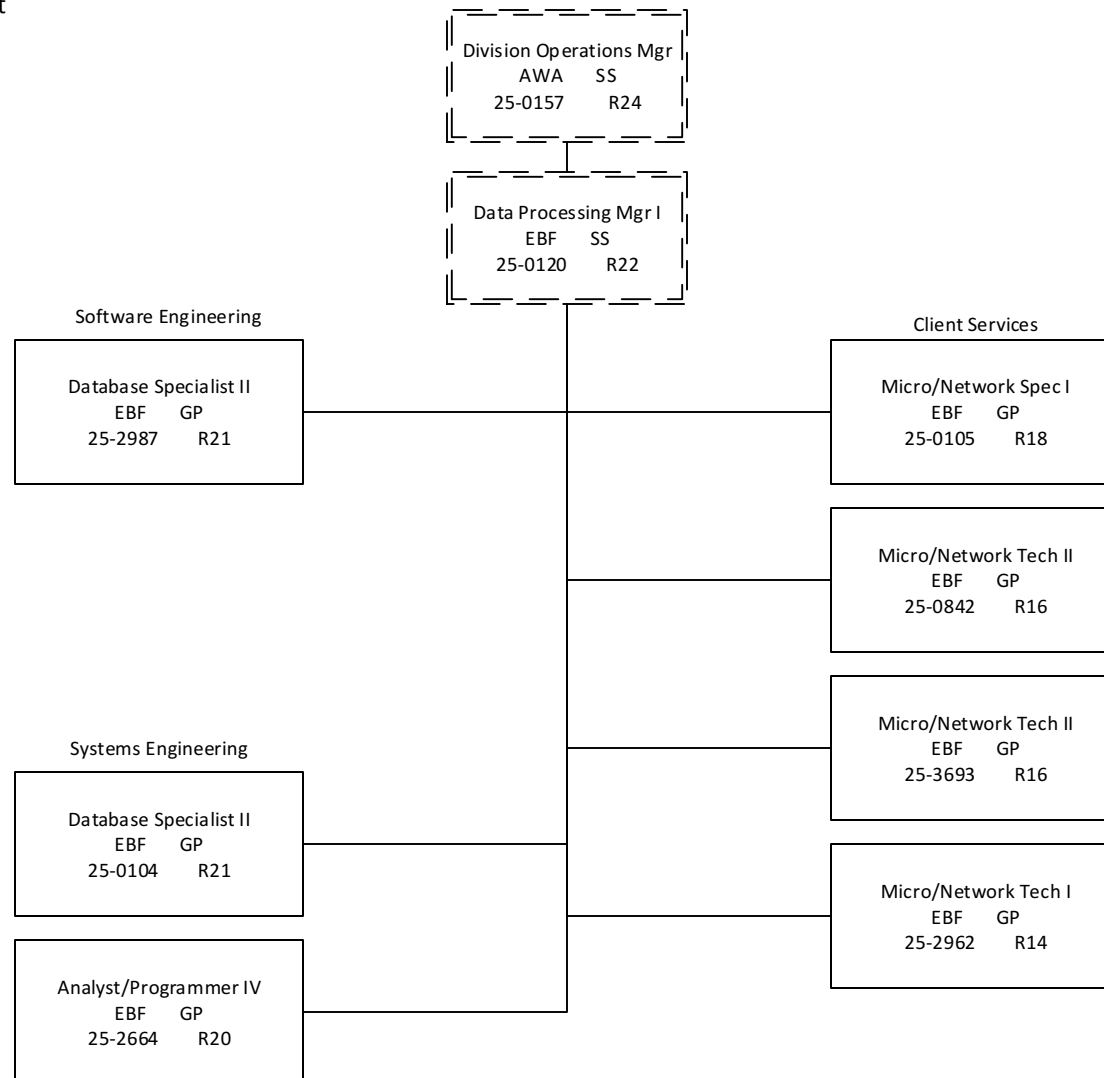
*Position is budgeted in the Alaska Division of Information Technology component (3141)

Division Operations Mgr	
AWA	SS
25-0157	R24



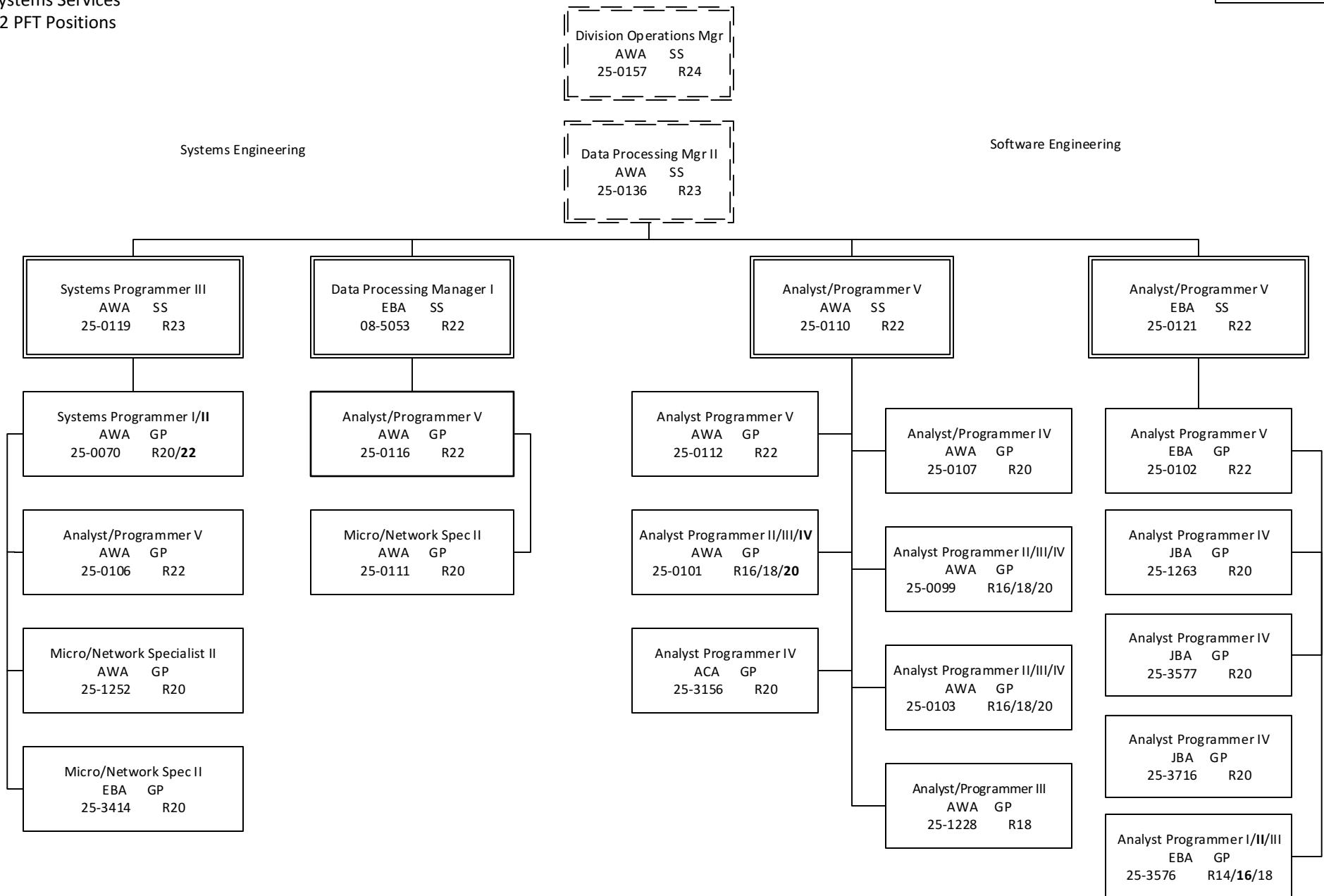
Department of Transportation & Public Facilities
 RDU: Administration and Support
 COMPONENT: Information Systems and Services (540)
 FY2020 Governor Amended Budget
 Anchorage International Airport
 7 PFT Positions

Legend
 ACA = Ketchikan
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage
 EBF = Anch. Int'l Airport
 ECA = Wasilla



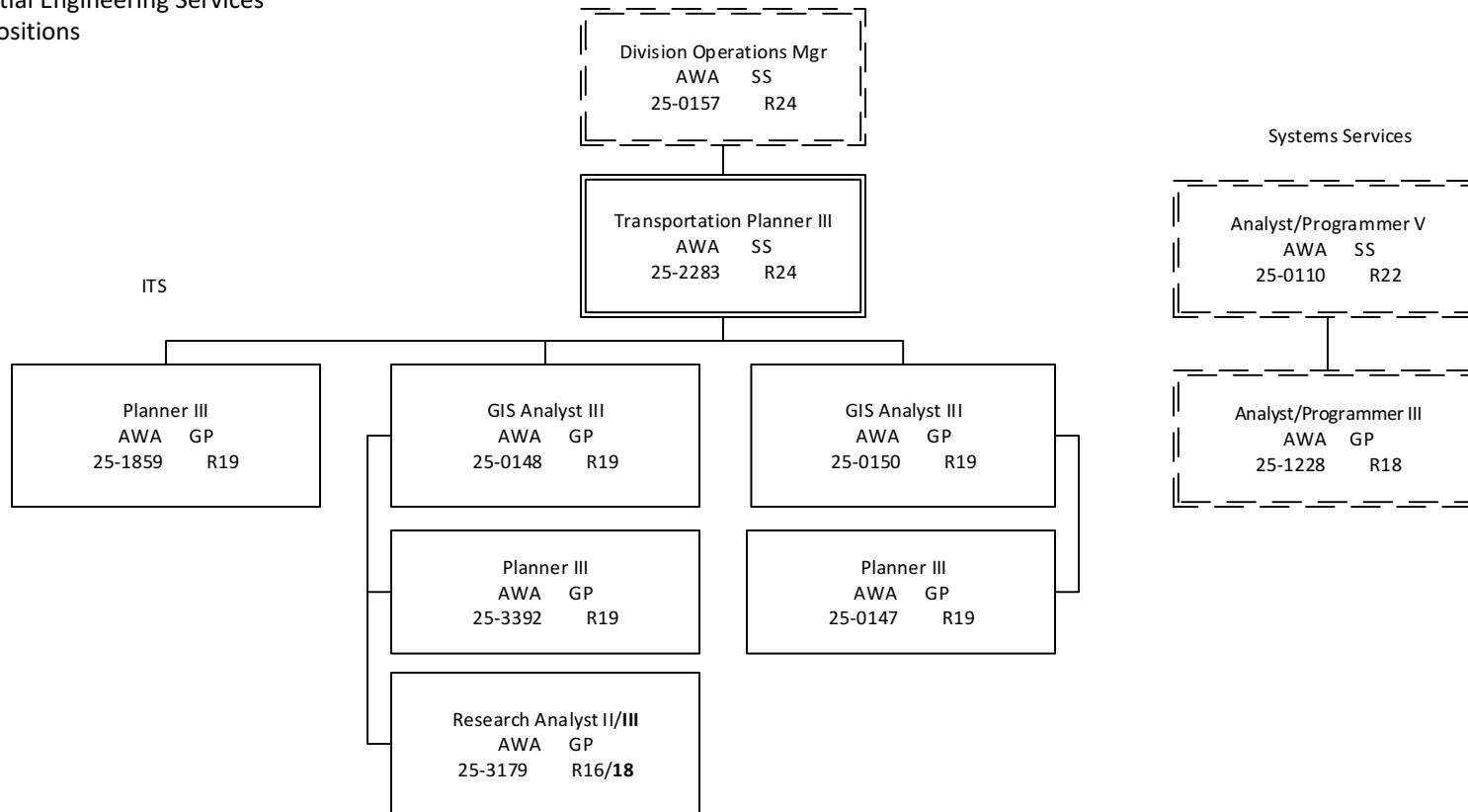
Department of Transportation & Public Facilities RDU:
Administration and Support
COMPONENT: Information Systems and Services (540)
FY2020 Governor Amended Budget
Systems Services
22 PFT Positions

Legend
ACA = Ketchikan
AWA = Juneau
JBA = Fairbanks
EBA = Anchorage
EBF = Anch. Int'l Airport
ECA = Wasilla

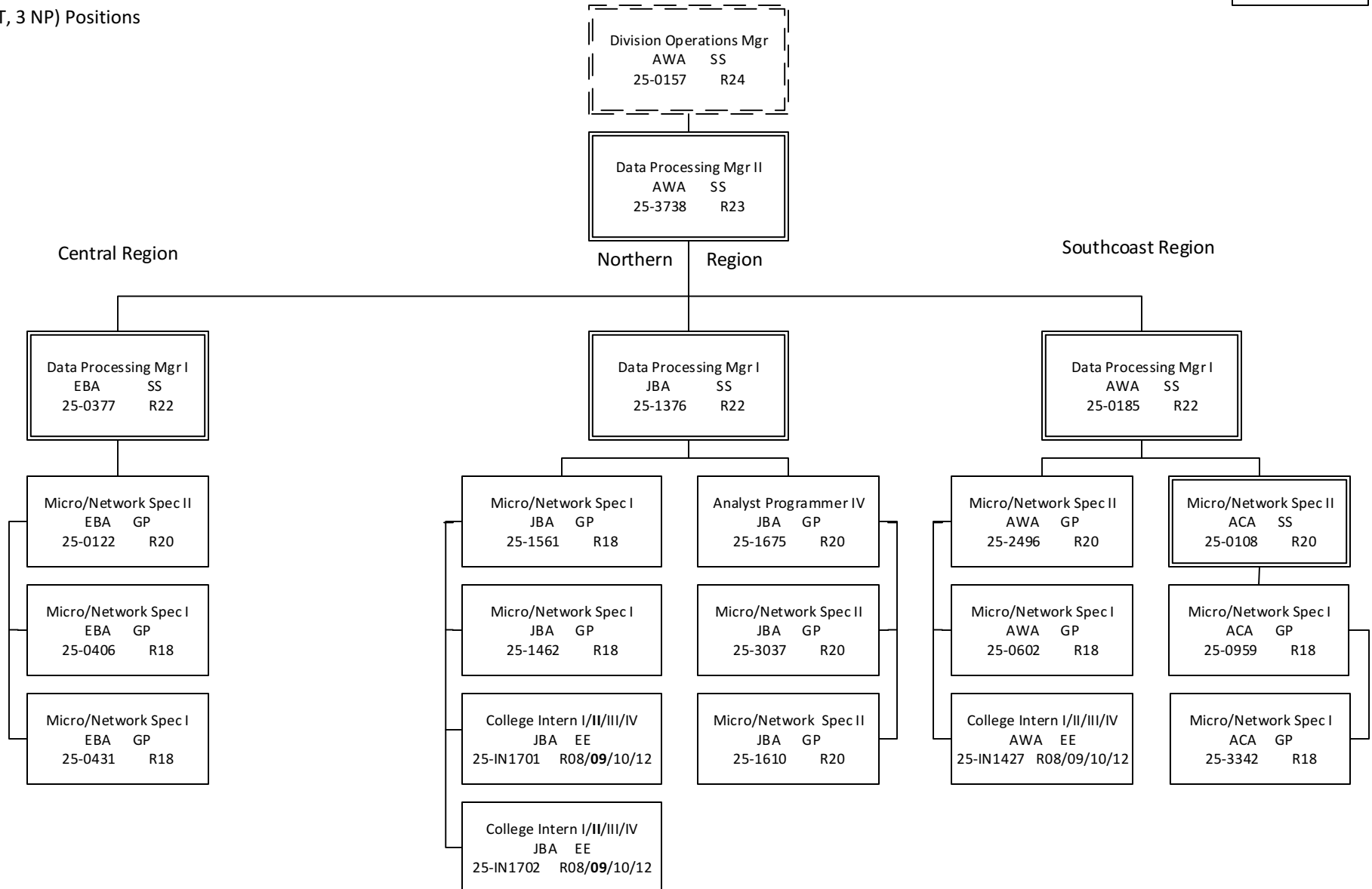


Department of Transportation & Public Facilities
 RDU: Administration and Support
 COMPONENT: Information Systems and Services (540)
 FY2020 Governor Amended Budget
 Geospatial Engineering Services
 7 PFT Positions

Legend
 ACA = Ketchikan
 AWA = Juneau
 JBA = Fairbanks
 EBA = Anchorage
 EBF = Anch. Int'l Airport
 ECA = Wasilla



Legend
ACA = Ketchikan
AWA = Juneau
JBA = Fairbanks
EBA = Anchorage
EBF = Anch. Int'l Airport
ECA = Wasilla



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02J

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,869.8	2,957.7	2,957.7	2,937.5	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	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 Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
ConfCom		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,957.7										
Subtotal		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19												
Trout		-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.2										
The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.												
The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.												
Subtotal		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02K

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	2,477.4	2,366.4	2,366.4	2,366.4	2,366.4	2,206.4	-160.0	-6.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	642.0	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
1026 Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	110.7	-160.0	-59.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	642.0	531.0	531.0	531.0	531.0	531.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	110.7	-160.0	-59.1%
Other	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	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 Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-160.0										
Totals		2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02L

	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	1,194.6	1,295.9	1,295.9	1,831.5	2,083.5	2,052.9	-30.6	-1.5%
2000 Travel	2.0	4.5	4.5	4.5	4.5	3.5	-1.0	-22.2%
3000 Services	72.9	35.7	35.7	54.3	61.3	61.3	0.0	0.0%
4000 Commodities	1.8	6.0	6.0	6.0	6.0	6.0	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	-557.0	-557.0	-100.0%
Totals	1,271.3	1,342.1	1,342.1	1,896.3	2,155.3	1,566.7	-588.6	-27.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	302.9	312.8	312.8	594.6	602.6	594.6	-8.0	-1.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3.5	0.0	-3.5	-100.0%
1026 Hwy Capitl (Other)	69.0	71.6	71.6	71.6	72.8	71.6	-1.2	-1.6%
1027 Int Airprt (Other)	66.6	69.0	69.0	174.7	405.5	403.1	-2.4	-0.6%
1061 CIP Rcpts (Other)	109.0	158.9	158.9	325.6	328.7	325.6	-3.1	-0.9%
1076 Marine Hwy (DGF)	723.8	729.8	729.8	729.8	742.2	171.8	-570.4	-76.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	302.9	312.8	312.8	594.6	602.6	594.6	-8.0	-1.3%
Designated General (DGF)	723.8	729.8	729.8	729.8	742.2	171.8	-570.4	-76.9%
Other	244.6	299.5	299.5	571.9	810.5	800.3	-10.2	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	20	20	20	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 Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		312.8										
1026 Hwy Capitl		71.6										
1027 Int Airprt		69.0										
1061 CIP Rcpts		158.9										
1076 Marine Hwy		729.8										
Subtotal		1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation												
	Trin	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		281.8										
1027 Int Airprt		105.7										
1061 CIP Rcpts		166.7										

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
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	

Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
 Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
 Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
 Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
 Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
 *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
 *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation

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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Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
 Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
 Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
 Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
 Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
 Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
 *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
 *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Subtotal	1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	0.0	20	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation

Trin	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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1027 Int Airprt 110.6

During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL, wage grade 53, full-time, located at Anchorage International Airport.

Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1027 Int Airprt	Trin	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
<p>During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p> <p>Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP, range 14, full-time, in Anchorage.</p>												
Alaska Marine Highway Transition												
1076 Marine Hwy	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
<p>This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.</p>												
Executive Branch 50% Travel Reduction												
1076 Marine Hwy	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
Totals		1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

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
25-0051	18677	Procurement Spec V	FT	A	SS	Juneau	205	21 O	12.0		123,551	0	0	64,309	187,860	31,830
25-0053	18678	Procurement Spec IV	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	52,224	142,944	30,733
25-0254	18818	Procurement Spec III	FT	A	SS	Anchorage	200	18 J / K	12.0		78,544	0	0	47,742	126,286	63,143
25-0255	18819	Procurement Spec II	FT	A	SS	Anchorage	200	16 J	12.0		68,244	0	0	43,951	112,195	56,098
25-0257	18821	Procurement Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,819	0	34,803	80,938	40,469
25-0261	18823	Supply Technician II	FT	A	GP	Anchorage	200	12 E / F	12.0		44,808	1,839	0	34,984	81,631	40,816
25-0262	18824	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57 K	12.0		49,973	0	0	36,781	86,754	43,377
25-0263	18825	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57 C / D	12.0		42,490	0	0	34,027	76,517	38,259
25-2247	20333	Procurement Spec III	FT	A	SS	Juneau	205	18 D / E	12.0		75,199	0	0	46,511	121,710	26,169
25-2248	20334	Procurement Spec I	FT	A	GP	Juneau	205	14 D / E	12.0		52,185	2,142	0	37,700	92,027	23,927
25-2250	20336	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53 M	12.0		63,356	0	0	41,708	105,064	27,317
25-2657	20639	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airp	2AA	53 K	12.0		62,783	0	2,264	42,330	107,377	
25-2978	20861	Procurement Spec I	FT	A	GP	Anchorage	200	14 O	12.0		68,261	2,909	2,627	44,584	118,381	
25-3083	20961	Procurement Spec I	FT	A	GP	Juneau	205	14 J / K	12.0		58,533	2,402	0	40,036	100,971	26,252
25-3087	20964	Procurement Spec I	FT	A	GP	Juneau	205	14 F / G	12.0		54,724	2,246	0	38,634	95,604	24,857
25-3100	20974	Supply Technician II	FT	A	GP	Juneau	205	12 E / F	12.0		45,633	1,873	0	35,288	82,794	21,526
25-3102	20976	Stock and Parts Services II	FT	A	LL	Juneau	2AA	55 C / D	12.0		48,303	0	0	36,167	84,470	21,962
25-3103	20977	Stock and Parts Services I	FT	A	LL	Juneau	2AA	57 C / D	12.0		42,126	0	0	33,893	76,019	19,765
25-3155	20988	Procurement Spec II	FT	A	GP	Juneau	205	16 B / C	12.0		54,579	2,240	0	38,581	95,400	20,511

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

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						
25-3326	21077	Procurement Spec IV			FT	A	SS	Juneau	205	20	C	12.0	81,900	0	0	48,978	130,878	28,139					
														Total Salary Costs:			1,250,228						
														Total COLA:			17,470						
Full Time Positions:		20	0	0															Total Premium Pay:			4,891	
Part Time Positions:		0	0	0															Total Benefits:			833,231	
Non Permanent Positions:		0	0	0																			
Positions in Component:		20	0	0															Total Pre-Vacancy:			2,105,820	
														Minus Vacancy Adjustment of 1.06%:			(22,320)						
														Total Post-Vacancy:			2,083,500						
Total Component Months:		240.0															Plus Lump Sum Premium Pay:			0			
														Personal Services Line 100:			2,083,500						

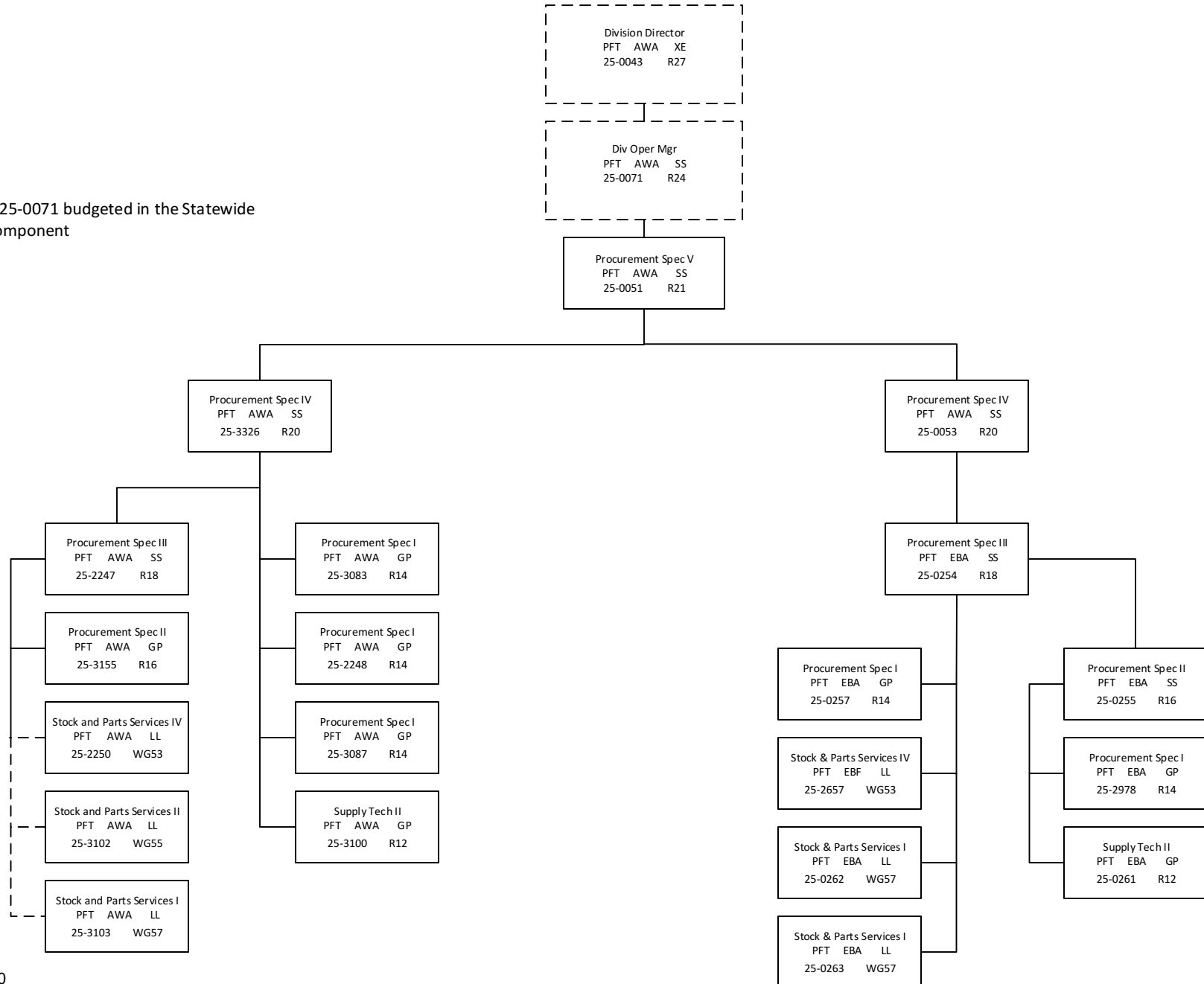
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	585,149	578,947	27.79%
1026	Highways/Equipment Working Capital Fund	70,695	69,946	3.36%
1027	International Airport Revenue Fund	397,299	393,088	18.87%
1039	U/A Indirect Cost Recovery	332,273	328,751	15.78%
1076	Marine Highway System Fund	720,404	712,768	34.21%
Total PCN Funding:		2,105,820	2,083,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities (25)
 RDU: Administration and Support (333)
 Component: Statewide Procurement (2851)
 FY2020 Governor Amended Budget
 20 PFT Positions

Legend
 AWA = Juneau
 EBA = Anchorage
 EBF = Int'l Airport

*PCN 25-0043 & 25-0071 budgeted in the Statewide Administrative component



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

	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	1,622.5	1,694.4	1,694.4	1,158.8	1,184.3	1,156.6	-27.7	-2.3%
2000 Travel	6.4	11.7	11.7	11.7	11.7	8.5	-3.2	-27.4%
3000 Services	105.9	76.8	76.8	58.2	60.4	60.4	0.0	0.0%
4000 Commodities	17.9	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	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	1,752.7	1,799.4	1,799.4	1,245.2	1,272.9	1,242.0	-30.9	-2.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	525.8	553.4	553.4	271.6	273.4	268.4	-5.0	-1.8%
1007 I/A Rcpts (Other)	133.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	95.8	105.7	105.7	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	997.4	1,140.3	1,140.3	973.6	999.5	973.6	-25.9	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	525.8	553.4	553.4	271.6	273.4	268.4	-5.0	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,226.9	1,246.0	1,246.0	973.6	999.5	973.6	-25.9	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	9	9	9	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 Transportation/Public Facilities

Component: Central Region Support Services (2292)

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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund		553.4										
1027 Int Airprt		105.7										
1061 CIP Rcpts		1,140.3										
Subtotal		1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation												
	Trout	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-281.8										
1027 Int Airprt		-105.7										
1061 CIP Rcpts		-166.7										
Subtotal		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support

Trout	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 Supply Technician II (25-0256), range 12, SS (APEA Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (ASEA General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

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	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Executive Branch 50% Travel Reduction												
Dec		-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
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.												
Totals		1,242.0	1,156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

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
25-0020	18661	Administrative Officer I	FT	A	GP	Anchorage	200	17 G / J	12.0		66,072	2,712	0	42,811	111,595	
25-0285	18843	Budgt Anlyst II	FT	A	SS	Anchorage	200	19 L / M	12.0		90,836	0	0	52,267	143,103	
25-0286	18844	Division Director	FT	A	XE	Anchorage	N00	27 R / S	12.0		166,248	0	0	77,838	244,086	198,501
25-0287	18845	Administrative Assistant I	FT	A	GG	Anchorage	200	12 Q	12.0		61,866	2,539	0	41,263	105,668	
25-0481	19001	Information Officer III	FT	A	GP	Anchorage	200	20 K	12.0		86,256	3,540	0	50,241	140,037	
25-0630	19122	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 C / D	12.0		90,251	0	0	52,052	142,303	
25-0718	19190	Accounting Tech I	FT	A	GP	Anchorage	200	12 F / G	12.0		45,060	1,892	1,034	35,458	83,444	
25-0788	19237	Accounting Tech I	FT	A	GP	Anchorage	200	12 C / D	12.0		41,284	1,729	843	33,997	77,853	
25-0988	19347	Program Coordinator II	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,429	0	49,243	136,216	

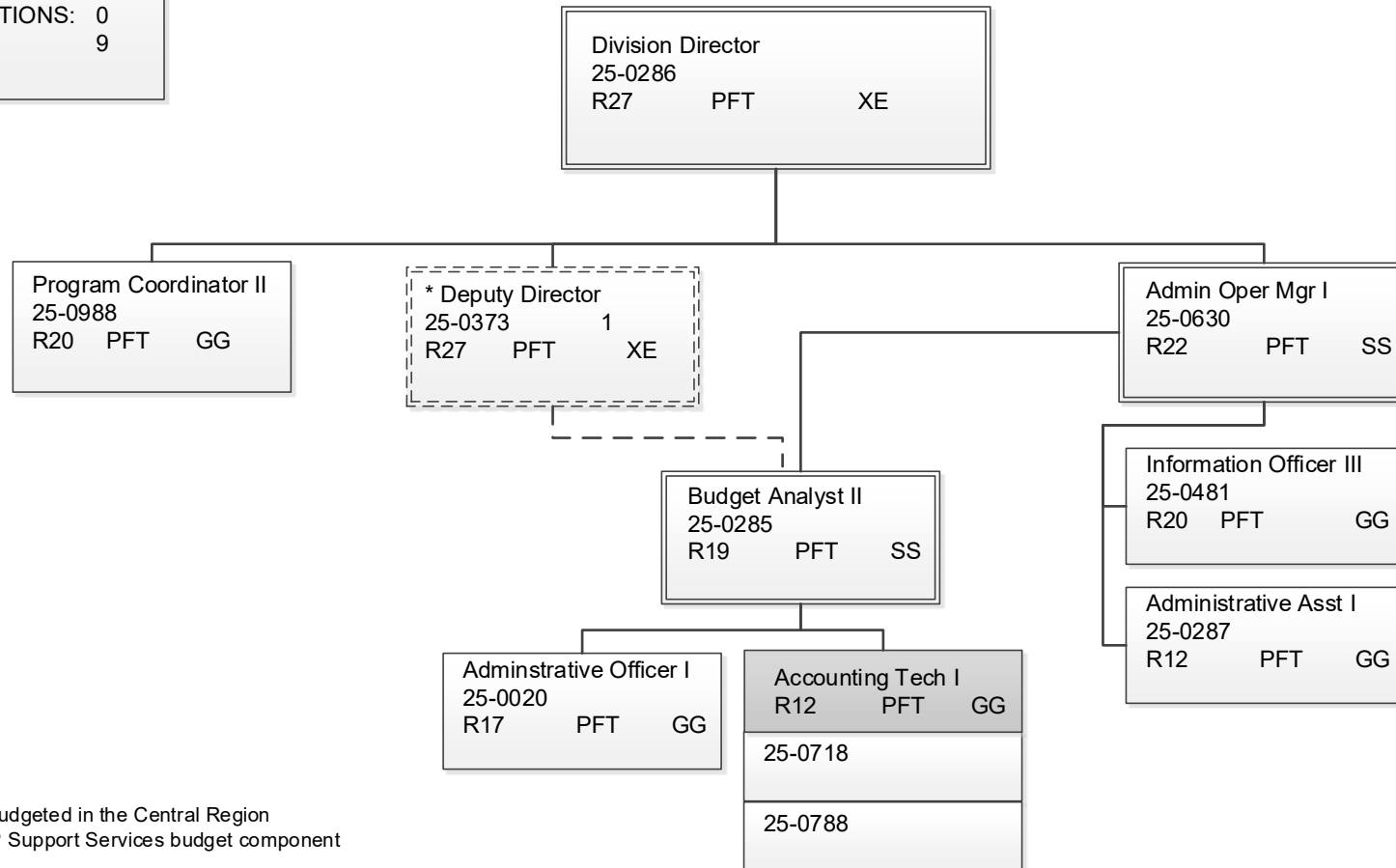
Total Positions				New	Deleted	Total Salary Costs:	731,417
						Total COLA:	15,841
						Total Premium Pay:	1,877
						Total Benefits:	435,170
Full Time Positions:				9	0		
Part Time Positions:				0	0		
Non Permanent Positions:				0	0		
Positions in Component:				9	0		
Total Component Months:				108.0			
						Total Pre-Vacancy:	1,184,305
						Minus Vacancy Adjustment of 0.00%:	(5)
						Total Post-Vacancy:	1,184,300
						Plus Lump Sum Premium Pay:	0
						Personal Services Line 100:	1,184,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	198,501	198,500	16.76%
1039 U/A Indirect Cost Recovery	985,804	985,800	83.24%
Total PCN Funding:	1,184,305	1,184,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: ADMINISTRATION AND SUPPORT
 COMPONENT: CENTRAL SUPPORT SERVICES (2292)(T02M)
 FY2020 GOVERNOR AMENDED BUDGET

COMPONENT TOTAL:
 FULLTIME POSITIONS: 9
 PARTTIME POSITIONS: 0
 NON PERM POSITIONS: 0
 TOTAL: 9



*PCN 25-0373 is budgeted in the Central Region
 Construction & CIP Support Services budget component

Note: All positions are located in Anchorage.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02N

	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	1,565.5	1,644.1	1,644.1	1,508.3	1,545.8	1,508.3	-37.5	-2.4%
2000 Travel	9.8	11.0	11.0	11.0	11.0	6.1	-4.9	-44.5%
3000 Services	138.5	163.0	163.0	183.2	183.2	183.2	0.0	0.0%
4000 Commodities	62.0	21.2	21.2	21.2	21.2	21.2	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%
Totals	1,775.8	1,839.3	1,839.3	1,723.7	1,761.2	1,718.8	-42.4	-2.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	672.9	698.4	698.4	698.4	713.3	695.0	-18.3	-2.6%
1027 Int Airprt (Other)	148.1	154.4	154.4	154.4	157.2	154.4	-2.8	-1.8%
1061 CIP Rcpts (Other)	954.8	986.5	986.5	870.9	890.7	869.4	-21.3	-2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	672.9	698.4	698.4	698.4	713.3	695.0	-18.3	-2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,102.9	1,140.9	1,140.9	1,025.3	1,047.9	1,023.8	-24.1	-2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	14	14	14	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
ConfCom		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund		698.4										
1027 Int Airprt		154.4										
1061 CIP Rcpts		986.5										
Subtotal		1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications												
Trout		-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE (Partially Exempt), full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to the: Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19												
Trin		20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2										
The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.												
The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.												
Subtotal		1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1061 CIP Rcpts		-1.5										

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

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
	Totals	1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

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
25-1223	19548	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18 L	12.0		89,147	0	0	51,645	140,792	55,965
25-1224	19549	Procurement Spec II	FT	A	GP	Fairbanks	203	16 J / K	12.0		67,215	2,759	0	43,232	113,206	45,282
25-1225	19550	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55 L / M	12.0		62,866	0	0	41,527	104,393	17,225
25-1239	19558	Asst Commissioner	FT	A	XE	Fairbanks	N03	27 M / N	6.0	**	74,328	0	0	36,703	111,031	111,031
25-1240	19559	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 G / J	12.0		49,056	2,013	0	36,548	87,617	43,809
25-1245	19563	Procurement Spec I	FT	A	GP	Fairbanks	203	14 P	12.0		70,654	3,011	2,719	45,499	121,883	35,590
25-1248	19566	Admin Operations Mgr I	FT	A	SS	Fairbanks	203	22 M / N	12.0		116,318	0	0	61,647	177,965	67,627
25-1249	19567	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57 K / L	12.0		53,908	0	0	38,230	92,138	18,428
25-1250	19568	Supply Technician II	FT	A	GP	Fairbanks	203	12 B / C	12.0		40,806	1,739	1,556	34,084	78,185	14,073
25-1253	19570	Stock and Parts Services III	FT	A	LL	Nome	2II	54 N	12.0		73,639	0	3,983	46,959	124,581	62,291
25-1256	19573	Admin Asst III	FT	A	GP	Fairbanks	203	15 B / C	12.0		49,784	2,121	1,903	37,516	91,324	27,397
25-1259	19575	Procurement Spec I	FT	A	GP	Fairbanks	203	14 D / E	12.0		49,784	2,121	1,903	37,516	91,324	28,128
25-1260	19576	Stock and Parts Services III	PT	A	LL	Valdez	2FF	54 M	7.0		39,850	0	3,695	26,754	70,299	35,150
25-1358	19664	Publications Spec II	FT	A	GP	Fairbanks	203	16 A / B	12.0		53,024	2,257	1,971	38,734	95,986	
25-1679	19899	Supply Technician II	FT	A	GP	Fairbanks	203	12 F / G	12.0		47,127	2,007	1,775	36,491	87,400	64,239

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0
Total Component Months:	169.0		

Total Salary Costs:	937,506
Total COLA:	18,028
Total Premium Pay:	19,505
Total Benefits:	613,085
Total Pre-Vacancy:	1,588,124
Minus Vacancy Adjustment of 2.67%:	(42,324)
Total Post-Vacancy:	1,545,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,545,800

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

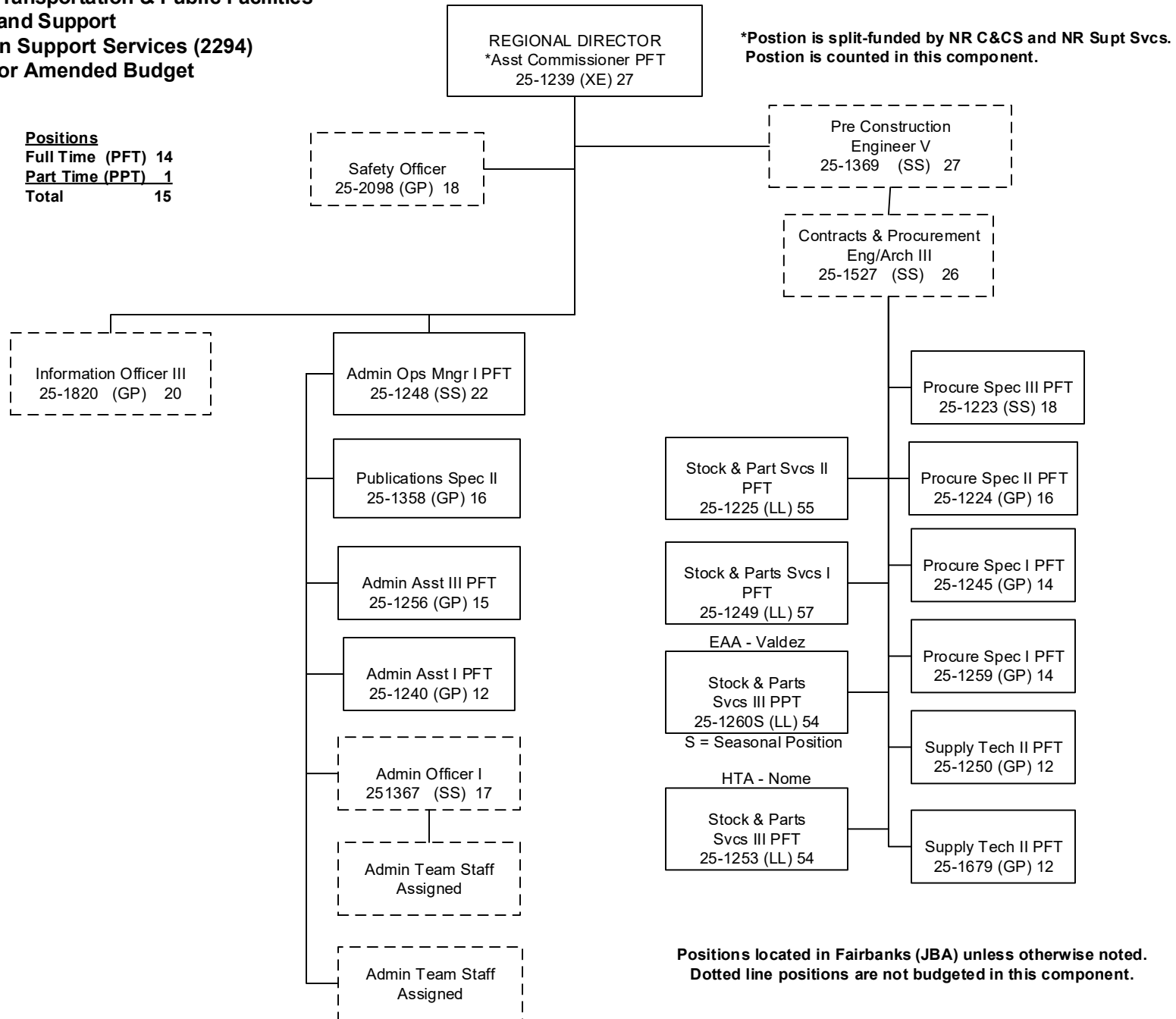
Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	626,233	609,544	39.43%
1027 International Airport Revenue Fund	161,506	157,202	10.17%
1039 U/A Indirect Cost Recovery	800,385	779,054	50.40%
Total PCN Funding:	1,588,124	1,545,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
Administration and Support
Northern Region Support Services (2294)
FY2020 Governor Amended Budget



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

	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	1,566.5	2,425.5	2,425.5	2,425.5	2,783.9	2,731.2	-52.7	-1.9%
2000 Travel	32.9	52.7	52.7	52.7	52.7	36.2	-16.5	-31.3%
3000 Services	61.6	101.5	101.5	101.5	101.5	101.5	0.0	0.0%
4000 Commodities	106.1	18.1	18.1	18.1	18.1	18.1	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	-33.7	-33.7	-100.0%
Totals	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	2,853.3	-102.9	-3.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	451.7	758.8	758.8	758.8	835.9	826.4	-9.5	-1.1%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	8.5	0.0	-8.5	-100.0%
1061 CIP Rcpts (Other)	1,272.4	1,795.8	1,795.8	1,795.8	2,067.2	2,017.4	-49.8	-2.4%
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	44.6	9.5	-35.1	-78.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	451.7	758.8	758.8	758.8	835.9	826.4	-9.5	-1.1%
Designated General (DGF)	43.0	43.2	43.2	43.2	44.6	9.5	-35.1	-78.7%
Other	1,272.4	1,795.8	1,795.8	1,795.8	2,075.7	2,017.4	-58.3	-2.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	21	21	25	25	25	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 Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		758.8										
1061 CIP Rcpts		1,795.8										
1076 Marine Hwy		43.2										
Subtotal		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.

Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.

The following three positions are being transferred back to the Department of Transportation and Public Facilities:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****

Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions

Trin	67.6	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts

Trin	68.0	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.0										

In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.

Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.

Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions

Trin	170.1	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This transfer aligns authority within the component into which the positions were transferred.												
Alaska Marine Highway Transition												
1076 Marine Hwy	Dec	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Executive Branch 50% Travel Reduction												
1061 CIP Rcpts	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Totals		2,853.3	2,731.2	36.2	101.5	18.1	0.0	0.0	-33.7	25	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

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
25-0066	18684	Accounting Tech III	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,647	0	42,228	109,363	
25-0149	18747	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,042	1,972	0	36,175	86,189	86,189
25-0498	19015	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		43,127	1,770	0	34,365	79,262	
25-1374	19679	Division Director	FT	A	XE	Juneau	N05	27 F	12.0		129,132	0	0	66,220	195,352	51,085
25-2252	20338	Accountant IV	FT	A	SS	Juneau	205	20 L	12.0		99,876	0	0	55,595	155,471	
25-2264	20345	Division Director	FT	A	XE	Juneau	N05	27 J / K	12.0		133,874	0	0	67,906	201,780	201,780
25-2265	20346	Administrative Assistant I	FT	A	GP	Juneau	205	12 B / C	12.0		42,521	1,745	0	34,142	78,408	62,726
25-2299	20371	Office Assistant II	FT	A	GP	Juneau	205	10 F / G	12.0		41,544	1,705	0	33,783	77,032	
25-2327	20395	Office Assistant II	FT	A	GP	Juneau	205	10 L / M	12.0		48,876	2,006	0	36,482	87,364	
25-2335	20403	Procurement Spec III	FT	A	GP	Juneau	205	18 L / M	12.0		82,148	3,372	0	48,729	134,249	
25-2336	20404	Administrative Officer II	FT	A	SS	Juneau	205	19 F	12.0		84,936	0	0	50,095	135,031	117,544
25-2338	20406	Information Officer III	FT	A	GP	Juneau	205	20 C / D	12.0		73,951	3,035	0	45,712	122,698	
25-2343	20410	Procurement Spec I	FT	A	GP	Juneau	205	14 F / G	12.0		54,579	2,240	0	38,581	95,400	
25-2345	20412	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,297	1,531	0	32,219	71,047	
25-2351	20416	Administrative Officer I	FT	A	SS	Juneau	205	17 P	12.0		95,139	0	0	53,851	148,990	
25-2353	20418	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,220	2,431	0	40,289	101,940	
25-2357	20422	Procurement Spec V	FT	A	SS	Juneau	205	21 B / C	12.0		85,675	0	0	50,367	136,042	
25-2379	20437	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	56,977	160,609	122,191
25-2412	20460	Procurement Spec II	FT	A	GG	Juneau	205	16 A / B	12.0		53,401	2,192	0	38,147	93,740	
25-2519	20550	Accounting Clerk	FT	A	GP	Juneau	205	10 G / J	12.0		44,253	1,816	0	34,780	80,849	
25-2549	20572	Administrative Assistant I	FT	A	GP	Juneau	205	12 F / G	12.0		48,438	1,988	0	36,320	86,746	82,409
25-2550	20573	Administrative Officer I	FT	A	SS	Juneau	205	17 B / C	12.0		64,986	0	0	42,752	107,738	48,482
25-3551	21275	Office Assistant II	FT	A	GP	Juneau	205	10 C / D	12.0		37,900	1,556	0	32,441	71,897	51,047
25-3687	21404	Project Assistant	FT	A	GP	Juneau	205	16 B / C	12.0		54,579	2,240	0	38,581	95,400	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

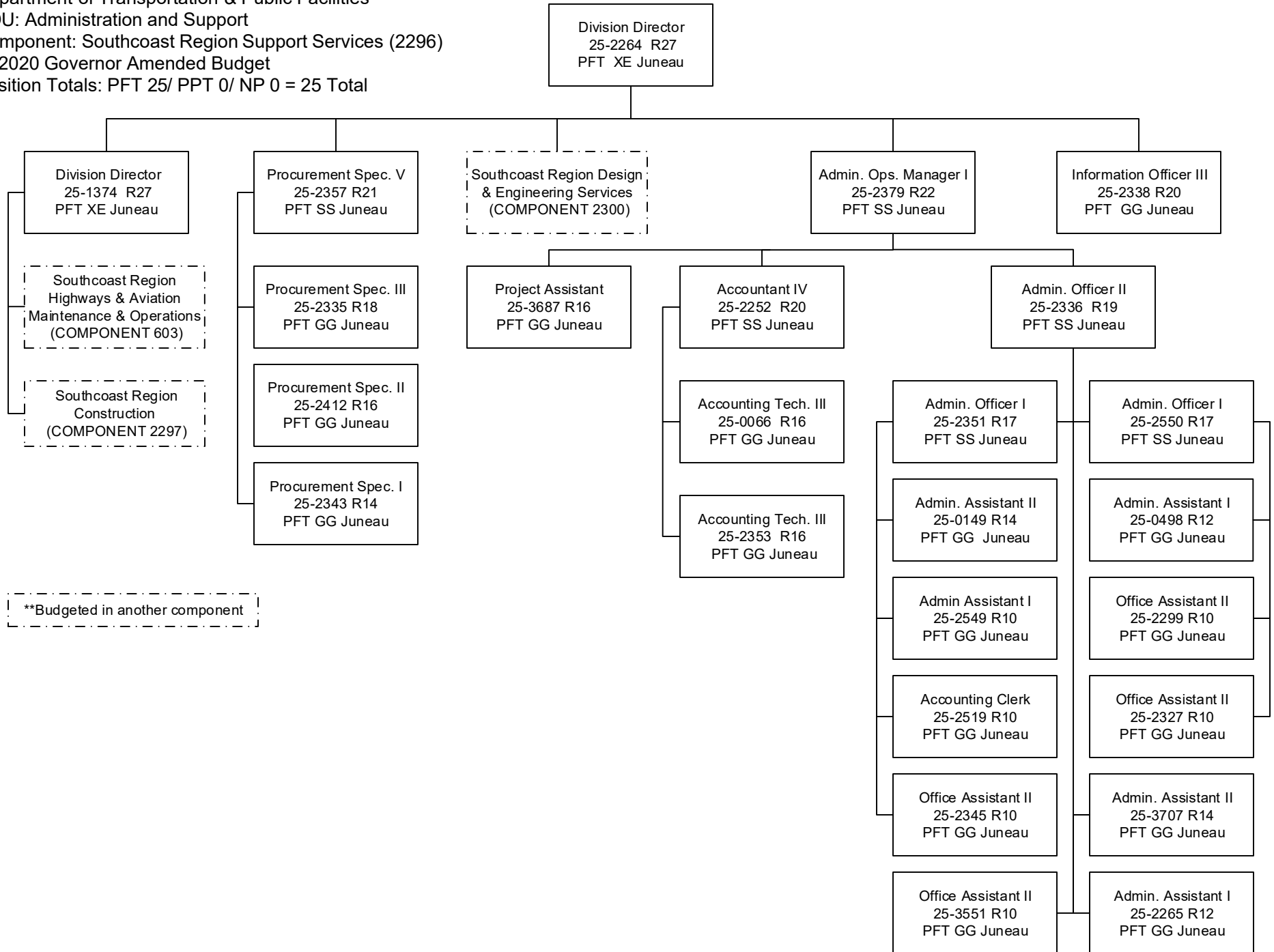
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-3707	1201	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,042	1,972	0	36,175	86,189	
													Total Salary Costs:		1,679,656	
													Total COLA:		36,218	
													Total Premium Pay:		0	
													Total Benefits:		1,082,912	
													Total Pre-Vacancy:		2,798,786	
													Minus Vacancy Adjustment of 0.53%:		(14,886)	
													Total Post-Vacancy:		2,783,900	
													Plus Lump Sum Premium Pay:		0	
													Personal Services Line 100:		2,783,900	

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0
Total Component Months:	300.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	823,453	819,074	29.42%
1039	U/A Indirect Cost Recovery	1,930,401	1,920,133	68.97%
1076	Marine Highway System Fund	44,932	44,693	1.61%
Total PCN Funding:		2,798,786	2,783,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
RDU: Administration and Support
Component: Southcoast Region Support Services (2296)
FY2020 Governor Amended Budget
Position Totals: PFT 25/ PPT 0/ NP 0 = 25 Total



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02Q

	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	3,526.4	3,651.0	3,651.0	3,770.6	3,986.0	3,875.1	-110.9	-2.8%
2000 Travel	93.5	97.4	97.4	97.4	93.9	53.9	-40.0	-42.6%
3000 Services	257.8	635.1	513.4	513.4	412.4	405.6	-6.8	-1.6%
4000 Commodities	63.8	39.3	39.3	39.3	139.3	39.3	-100.0	-71.8%
5000 Capital Outlay	106.5	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	4,048.0	4,422.8	4,301.1	4,420.7	4,631.6	4,373.9	-257.7	-5.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	220.1	234.2	112.5	112.5	301.1	112.5	-188.6	-62.6%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	4.3	0.0	-4.3	-100.0%
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1027 Int Airprt (Other)	9.2	12.2	12.2	12.2	12.7	12.2	-0.5	-3.9%
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	100.0	0.0	-100.0	-100.0%
1061 CIP Rcpts (Other)	538.7	321.0	321.0	389.6	397.2	380.6	-16.6	-4.2%
1244 Rural Air (Other)	3,028.0	3,594.9	3,594.9	3,645.9	3,555.6	3,608.1	52.5	1.5%
1245 R Apt I/A (Other)	229.4	260.5	260.5	260.5	260.7	260.5	-0.2	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	220.1	234.2	112.5	112.5	301.1	112.5	-188.6	-62.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	104.3	0.0	-104.3	-100.0%
Other	3,827.9	4,188.6	4,188.6	4,308.2	4,226.2	4,261.4	35.2	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	30	30	31	32	32	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 Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air		3,594.9										
1245 R Apt I/A		260.5										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work												
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		119.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
divisions within the department updated and in compliance.												
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources												
1061 CIP Rcpts	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources												
1244 Rural Air	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Subtotal		4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Align Authority to Fund Development Specialist I												
	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to fund the transfer of a Development Specialist I (25-3073) position from the Fairbanks Airport Administration component.												
Authority is available from the services line due to a quality assurance contract related to the maintenance management system data collection software being eligible for capital project funding.												
Executive Branch 50% Travel Reduction												
1061 CIP Rcpts	Dec	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-37.8										
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.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
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	
	Totals	4,373.9	3,875.1	53.9	405.6	39.3	0.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

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
25-0154	18751	Trans Planner I	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,913	0	53,585	152,838	
25-0155	18752	Trans Planner I	FT	A	GP	Anchorage	200	21 Q	12.0		114,610	4,704	0	60,678	179,992	
25-0346	18894	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,705	2,122	0	37,523	91,350	
25-0349	18895	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20 E / F	12.0		83,820	0	0	49,684	133,504	
25-0350	18896	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 A / B	12.0		59,291	2,433	0	40,315	102,039	
25-0351	18897	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,097	0	46,270	124,835	
25-0353	18898	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,116	2,549	0	41,355	106,020	
25-0422	18956	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	55,162	153,862	
25-1220	19547	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18 A / B	12.0		59,036	2,423	0	40,221	101,680	
25-1345	19652	Office Assistant II	FT	A	GP	Fairbanks	203	10 G / J	12.0		42,120	1,729	0	33,995	77,844	
25-1346	19653	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20 O	12.0		109,949	0	0	59,303	169,252	
25-1347	19654	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 G / J	12.0		72,852	2,990	0	45,307	121,149	
25-1348	19655	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18 G	12.0		72,324	2,968	0	45,113	120,405	
25-1349	19656	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18 Q	12.0		96,482	3,960	0	54,005	154,447	
25-1493	19773	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14 M	12.0		63,260	2,596	0	41,776	107,632	
25-1834	19995	Maint & Operations Specialist	FT	A	GP	Juneau	205	21 C / D	12.0		81,142	3,330	0	48,359	132,831	
25-2266	20347	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20 M	12.0		97,020	3,982	0	54,203	155,205	
25-2404	20453	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21 L	12.0		105,104	0	0	57,519	162,623	
25-2551	20574	Regnl Saf&Arpt Sec Off	FT	A	GP	Juneau	205	18 N	12.0		88,065	3,614	0	50,907	142,586	
25-2753	20704	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,566	2,650	0	42,257	109,473	
25-2997	20880	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20 L	12.0		89,064	3,655	0	51,275	143,994	
TI 25-3073	20952	Dev Spec I, Option A	FT	A	GP	Delta Junction	200	18 C	12.0		61,416	2,593	1,755	41,744	107,508	107,508
25-3107	20980	Admin Asst III	FT	A	GP	Anchorage	200	15 K / L	12.0		63,457	2,604	0	41,849	107,910	
25-3357	21100	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16 K	12.0		68,016	2,792	0	43,527	114,335	
25-3367	21108	Trans Planner I	FT	A	GP	Anchorage	200	21 F / G	12.0		83,546	3,429	0	49,244	136,219	
25-3471	21208	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18 E / F	12.0		68,844	2,826	0	43,832	115,502	
25-3546	21270	Division Operations Manager	FT	A	SS	Anchorage	200	24 N	12.0		134,504	0	0	68,243	202,747	
25-3556	21280	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 B / C	12.0		46,282	1,900	0	35,527	83,709	
25-3601	21325	Airport Leasing Specialist I	FT	A	GP	Anchorage	200	14 J / K	12.0		55,974	2,297	0	39,094	97,365	

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 (1445)

Department of Transportation/Public Facilities

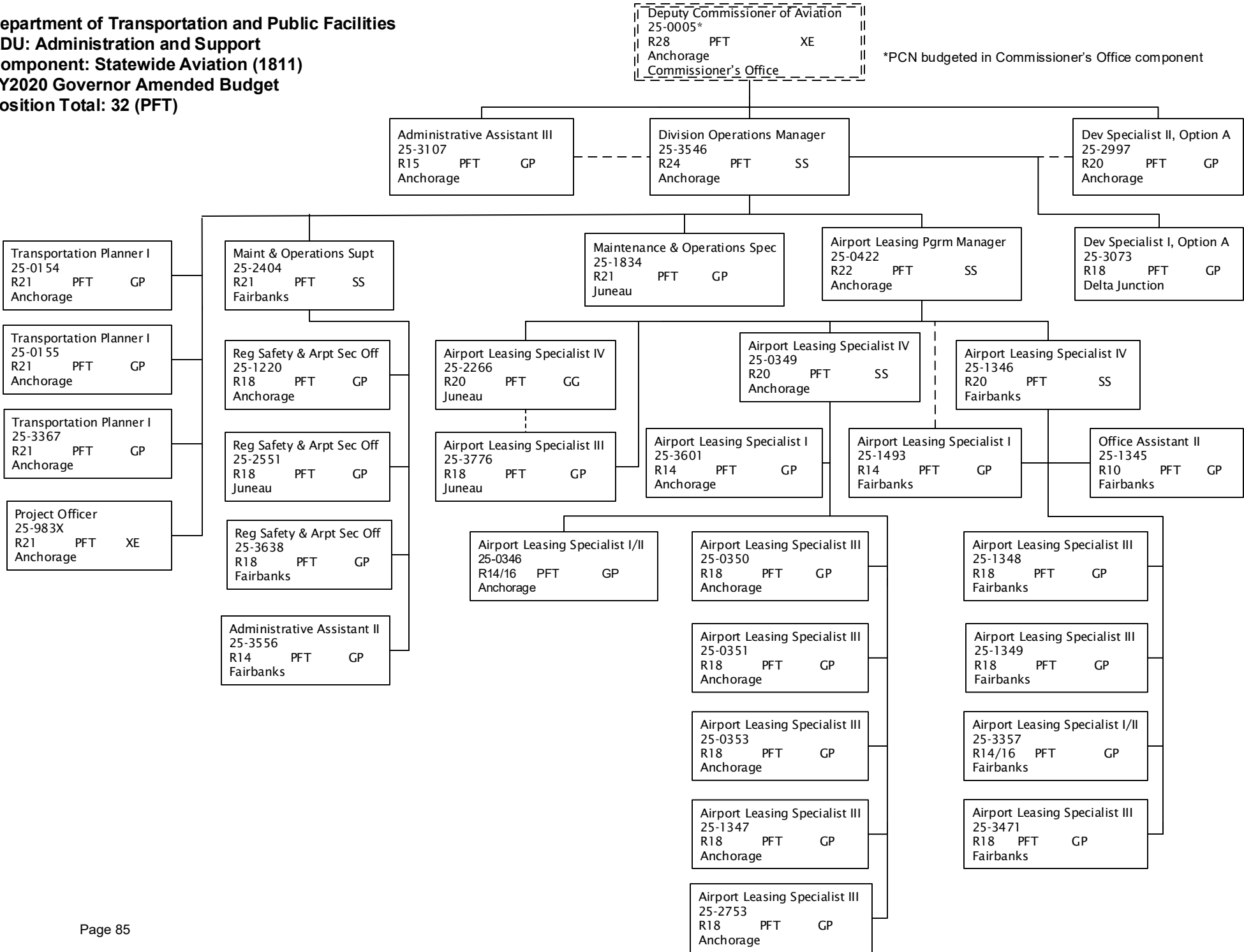
Scenario: FY2020 Governor Amended (15636)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

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						
25-3638	21356	Regnl Saf&Arpt Sec Off		FT	A	GP	Fairbanks	203	18	G	12.0	72,324	3,461	12,000	49,530	137,315							
25-3776	2884	Airport Leasing Specialist III		FT	A	GP	Juneau	205	18	K / L	12.0	79,559	3,265	0	47,776	130,600							
25-983X	21449	Project Officer		FT	A	XE	Anchorage	N00	21	A / B	12.0	74,620	0	0	46,154	120,774							
														Total Salary Costs:			2,490,576						
														Total COLA:			77,882						
Full Time Positions:														32	0	0	Total Premium Pay:			13,755			
Part Time Positions:														0	0	0	Total Benefits:			1,515,332			
Non Permanent Positions:														0	0	0							
Positions in Component:														32	0	0							
														Total Pre-Vacancy:			4,097,545						
														Minus Vacancy Adjustment of 2.72%:			(111,545)						
														Total Post-Vacancy:			3,986,000						
Total Component Months:														384.0	Plus Lump Sum Premium Pay:			0					
														Personal Services Line 100:			3,986,000						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	107,508	104,581	2.62%
1005 General Fund/Program Receipts	4,406	4,286	0.11%
1027 International Airport Revenue Fund	13,059	12,703	0.32%
1039 U/A Indirect Cost Recovery	200,172	194,723	4.89%
1061 Capital Improvement Project Receipts	113,492	110,403	2.77%
1244 Rural Airport Receipts	3,575,446	3,478,114	87.26%
1245 Rural Airport Receipts I/A	83,462	81,190	2.04%
Total PCN Funding:	4,097,545	3,986,000	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.

Department of Transportation and Public Facilities
RDU: Administration and Support
Component: Statewide Aviation (1811)
FY2020 Governor Amended Budget
Position Total: 32 (PFT)



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

IRIS AP Type: T02R

RDU: Administration and Support (333)

	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	6,258.7	7,709.5	7,709.5	7,903.0	8,100.7	7,892.5	-208.2	-2.6%
2000 Travel	16.2	52.5	52.5	52.5	52.5	44.4	-8.1	-15.4%
3000 Services	627.5	602.5	602.5	409.0	419.5	419.5	0.0	0.0%
4000 Commodities	46.4	80.8	80.8	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.1	1.5	1.5	1.5	1.5	1.5	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	6,949.9	8,446.8	8,446.8	8,446.8	8,655.0	8,438.7	-216.3	-2.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	191.7	269.9	269.9	269.9	601.9	265.6	-336.3	-55.9%
1027 Int Airprt (Other)	4.3	28.9	28.9	28.9	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,753.9	7,484.9	7,484.9	7,484.9	7,674.9	7,481.1	-193.8	-2.5%
1244 Rural Air (Other)	0.0	663.1	663.1	663.1	349.3	663.1	313.8	89.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	191.7	269.9	269.9	269.9	601.9	265.6	-336.3	-55.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,758.2	8,176.9	8,176.9	8,176.9	8,053.1	8,173.1	120.0	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	59	59	59	61	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund		269.9										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,484.9										
1244 Rural Air		663.1										
Subtotal		8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring personal services within vacancy factor guidelines. Additional authority is needed due to the transfer-in of two positions without funding (25-3246, 25-3617) that were reclassified for the Annual Work Program.												
Authority is available to transfer from the services line due to vacant positions being deleted and capital improvement program receipts being retained.												
Subtotal		8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Executive Branch 50% Travel Reduction												
	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
1061 CIP Rcpts		-3.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

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	
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.												
	Totals	8,438.7	7,892.5	44.4	419.5	80.8	1.5	0.0	0.0	61	0	6

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

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
12-6015	14919	Grants Administrator II	FT	A	GP	Juneau	205	17 G	12.0		68,892	2,828	0	43,849	115,569	
25-0081	18695	Trans Planner II	FT	A	SS	Juneau	205	22 C / D	12.0		95,043	0	0	53,816	148,859	
25-0124	18725	Division Director	FT	A	XE	Juneau	N05	27 D / E	12.0		122,119	0	0	63,638	185,757	
25-0126	18726	Trans Planner III	FT	A	SS	Juneau	205	24 C / D	12.0		110,394	0	0	59,466	169,860	
25-0128	18728	Trans Planner I	FT	A	GP	Juneau	205	21 J / K	12.0		96,706	3,969	0	54,088	154,763	
25-0131	18731	Planner III	FT	A	GP	Juneau	205	19 L / M	12.0		89,103	3,657	0	51,289	144,049	
25-0132	18732	Trans Planner I	FT	A	GP	Juneau	205	21 B / C	12.0		77,277	3,172	0	46,936	127,385	
25-0133	18733	Planner I	FT	A	GP	Juneau	205	15 C / D	12.0		52,831	2,581	10,050	41,637	107,099	
25-0137	18737	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,794	2,136	5,251	37,648	91,829	
25-0140	18739	Research Analyst II	FT	A	GP	Juneau	205	16 D / E	12.0		59,578	2,629	4,465	42,065	108,737	
25-0141	18740	Trans Planner I	FT	A	GP	Juneau	205	21 C / D	12.0		79,817	3,276	0	47,871	130,964	
25-0142	18741	Administrative Officer I	FT	A	SS	Juneau	205	17 L	12.0		82,124	0	0	49,060	131,184	
25-0143	18742	Trans Planner I	FT	A	GP	Juneau	205	21 C / D	12.0		79,696	3,271	0	47,826	130,793	
25-0145	18743	Trans Planner I	FT	A	GP	Juneau	205	21 O	12.0		111,795	4,588	0	59,642	176,025	8,836
25-0177	18762	Trans Planner II	FT	A	SS	Juneau	205	22 L	12.0		114,629	0	0	61,025	175,654	
25-0215	18792	Trans Planner I	FT	A	GP	Juneau	205	21 M	12.0		103,864	4,263	0	56,723	164,850	
25-0355	18900	Trans Planner III	FT	A	SS	Anchorage	200	24 F	12.0		112,980	0	0	60,418	173,398	
25-0356	18901	Planner III	FT	A	GP	Anchorage	200	19 D / E	12.0		69,586	2,856	0	44,105	116,547	
25-0358	18903	Planner III	FT	A	GP	Anchorage	200	19 M	12.0		89,210	3,679	432	51,488	144,809	
25-0359	18904	Planner III	FT	A	GP	Anchorage	200	19 M	12.0		89,210	3,679	432	51,488	144,809	
25-0360	18905	Planner III	FT	A	GP	Anchorage	200	19 B / C	12.0		64,654	2,671	432	42,448	110,205	
25-0361	18906	Trans Planner II	FT	A	SS	Anchorage	200	22 P / Q	12.0		130,411	0	432	66,994	197,837	
25-0363	18907	Planner I	FT	A	GP	Anchorage	200	15 F / G	12.0		57,336	2,353	0	39,596	99,285	
25-0364	18908	Trans Planner I	FT	A	SS	Anchorage	200	21 C / D	12.0		85,884	0	0	50,444	136,328	
25-0365	18909	Accounting Tech II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,501	2,292	10,341	39,046	97,180	
25-0366	18910	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55 D / E	12.0		49,845	0	5,233	38,660	93,738	
25-0368	18912	Trans Planner I	FT	A	GP	Anchorage	200	21 J	12.0		89,436	3,671	0	51,412	144,519	
25-0370	18913	Planner III	FT	A	GP	Anchorage	200	19 L	12.0		83,280	3,418	0	49,146	135,844	
25-0372	18915	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,852	1,626	2,770	33,075	74,323	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

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
25-0396	18934	Trans Planner I	FT	A	GP	Anchorage	200	21 C / D	12.0		76,019	3,138	432	46,632	126,221	
25-0787	19236	Planner I	FT	A	GP	Anchorage	200	15 A / B	12.0		46,968	2,220	7,125	38,402	94,715	
25-0793	19241	Planner III	FT	A	GP	Juneau	205	19 B / C	12.0		67,520	2,982	5,130	45,233	120,865	
25-0865	19286	Statistical Technician I	FT	A	GP	Juneau	205	12 E / F	12.0		45,956	2,030	3,501	36,695	88,182	
25-0880	19292	Grants Administrator II	FT	A	GP	Juneau	205	17 B / C	12.0		58,862	2,416	0	40,157	101,435	
25-1350	19657	Trans Planner III	FT	A	SS	Fairbanks	203	24 O	12.0		153,487	0	0	74,067	227,554	
25-1352	19659	Planner II	FT	A	GP	Fairbanks	203	17 A / B	12.0		56,178	2,306	0	39,169	97,653	
25-1355	19661	Planner I	FT	A	GP	Fairbanks	203	15 B / C	12.0		49,562	2,193	3,867	38,158	93,780	
25-1356	19662	Trans Planner I	FT	A	GP	Fairbanks	203	21 J / K	12.0		93,120	3,824	60	52,790	149,794	
25-1359	19665	Trans Planner I	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	3,904	0	53,501	152,517	
25-1360	19666	Planner I	FT	A	GP	Fairbanks	203	15 L / M	12.0		66,860	2,744	0	43,101	112,705	
25-1361	19667	Planner II	FT	A	GP	Fairbanks	203	17 B / C	12.0		58,965	2,420	0	40,195	101,580	
25-1362	19668	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55 F / J	12.0		56,136	0	6,030	41,270	103,436	
25-1363	19669	Trans Planner I	FT	A	GP	Fairbanks	203	21 F / G	12.0		88,298	3,624	0	50,993	142,915	
25-1364	19670	Office Assistant II	FT	A	GP	Fairbanks	203	10 B / C	12.0		36,335	1,605	2,760	32,881	73,581	5,213
25-1365	19671	Trans Planner II	FT	A	SS	Fairbanks	203	22 M	12.0		115,536	0	0	61,359	176,895	
25-1470	19757	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		43,781	1,965	4,098	36,115	85,959	
25-1510	19783	Planner III	FT	A	GP	Juneau	205	19 C / D	12.0		69,322	2,845	0	44,008	116,175	
25-1858	20005	Planner III	FT	A	GP	Juneau	205	19 G / J	12.0		79,282	3,254	0	47,674	130,210	
25-2282	20359	Planner III	FT	A	GP	Juneau	205	19 G / J	12.0		79,145	3,248	0	47,624	130,017	6,501
25-2284	20361	Trans Planner III	FT	A	SS	Juneau	205	24 M / N	12.0		137,748	0	0	69,238	206,986	
25-2372	20431	Division Operations Manager	FT	A	SS	Juneau	205	24 C / D	12.0		109,229	0	0	59,037	168,266	
25-2417	20464	Trans Planner I	FT	A	GP	Juneau	205	21 E / F	12.0		86,859	3,565	0	50,463	140,887	
25-2744	20695	Trans Planner II	FT	A	SS	Juneau	205	22 P	12.0		132,808	0	0	67,717	200,525	
25-3246	21035	Planner I	FT	A	GP	Juneau	205	15 B / C	12.0		50,977	2,490	9,701	40,826	103,994	
25-3456	21193	Statistical Technician I	FT	A	GP	Juneau	205	12 C / D	12.0		43,454	1,918	3,279	35,693	84,344	
25-3457	21194	Planner III	FT	A	GP	Juneau	205	19 C / D	12.0		69,645	2,858	0	44,127	116,630	
25-3472	21209	Research Analyst III	FT	A	GP	Juneau	205	18 F / G	12.0		71,848	2,949	0	44,938	119,735	
25-3495	21226	Planner III	FT	A	GP	Anchorage	200	19 D / E	12.0		69,317	2,863	432	44,165	116,777	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

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
25-3617	21340	Planner I	FT	A	GP	Juneau	205	15 A / B	12.0		49,467	2,416	9,388	40,155	101,426	
25-3794	21439	Program Coordinator II	FT	A	SS	Juneau	205	20 K / L	12.0		97,387	0	0	54,678	152,065	
25-3817	26494	Grants Administrator II	FT	A	GP	Juneau	205	17 L	12.0		76,512	3,140	0	46,654	126,306	
25-IN0910	21455	College Intern I	NP	N	EE	Fairbanks	N03	8 A	4.0		10,842	0	5,629	2,070	18,541	
25-IN0912	21457	College Intern I	NP	N	EE	Fairbanks	N03	8 A	4.0		10,842	0	5,629	2,070	18,541	
25-IN1003	31069	College Intern I	NP	N	EE	Fairbanks	N03	8 A	4.0		10,842	0	5,629	2,070	18,541	
25-IN1102	2410	College Intern I	NP	N	EE	Anchorage	N00	8 A	4.0		10,530	0	5,467	2,011	18,008	
25-IN1103	2411	College Intern I	NP	N	EE	Anchorage	N00	8 A	4.0		10,530	0	5,467	2,011	18,008	
25-IN1104	2412	College Intern I	NP	N	EE	Anchorage	N00	8 A	4.0		10,530	0	5,467	2,011	18,008	

	Total Positions	New	Deleted
Full Time Positions:	61	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	67	0	0

Total Component Months: 756.0

Total Salary Costs: 4,890,658

Total COLA: 131,532

Total Premium Pay: 128,929

Total Benefits: 2,954,857

Total Pre-Vacancy: 8,105,976

Minus Vacancy Adjustment of 0.07%: (5,276)

Total Post-Vacancy: 8,100,700

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 8,100,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	20,551	20,537	0.25%
1027 International Airport Revenue Fund	28,915	28,896	0.36%
1039 U/A Indirect Cost Recovery	1,955,970	1,954,697	24.13%
1061 Capital Improvement Project Receipts	5,419,228	5,415,701	66.85%

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Program Development and Statewide Planning (2762)

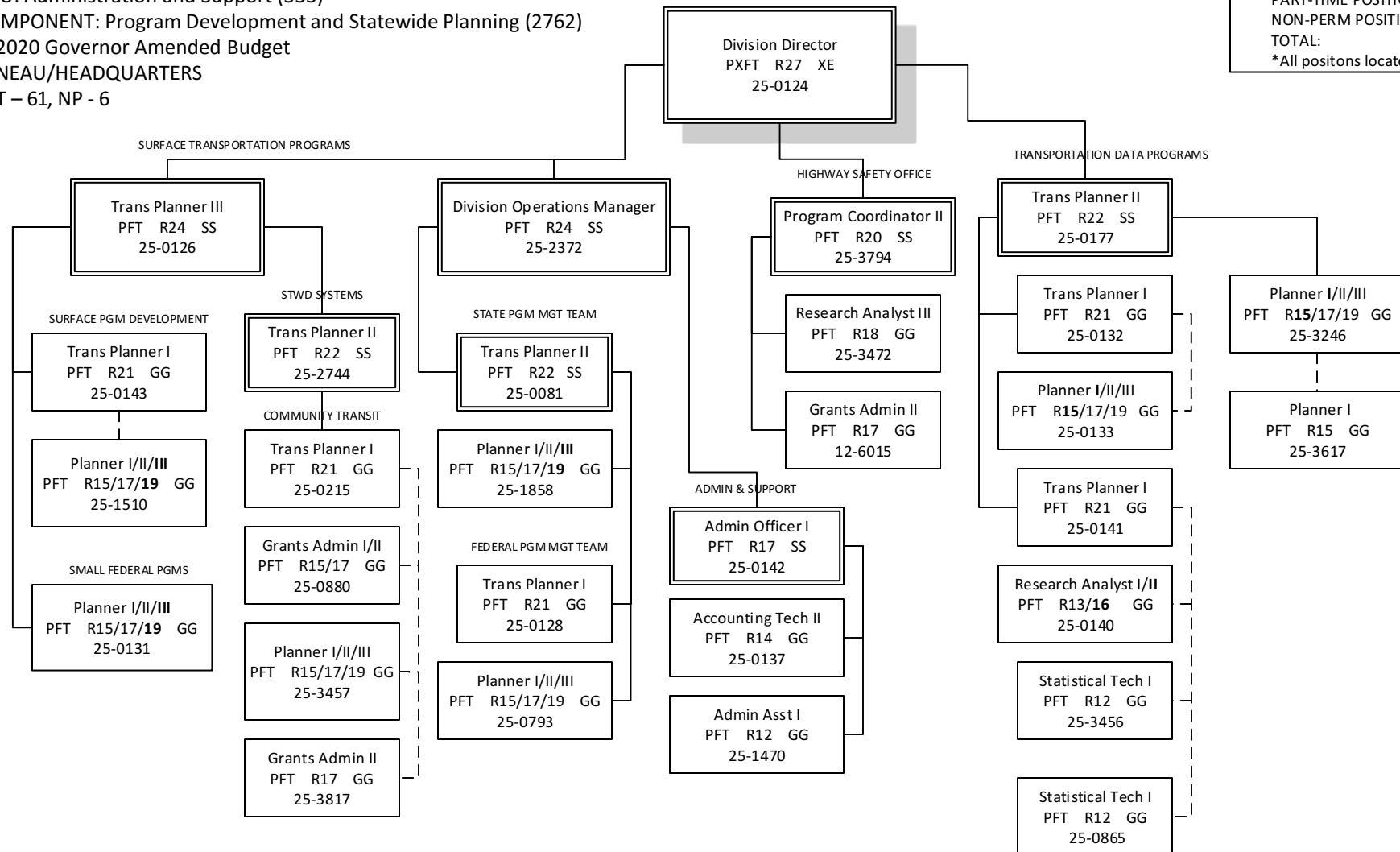
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1244 Rural Airport Receipts	681,312	680,869	8.41%
Total PCN Funding:	8,105,976	8,100,700	100.00%

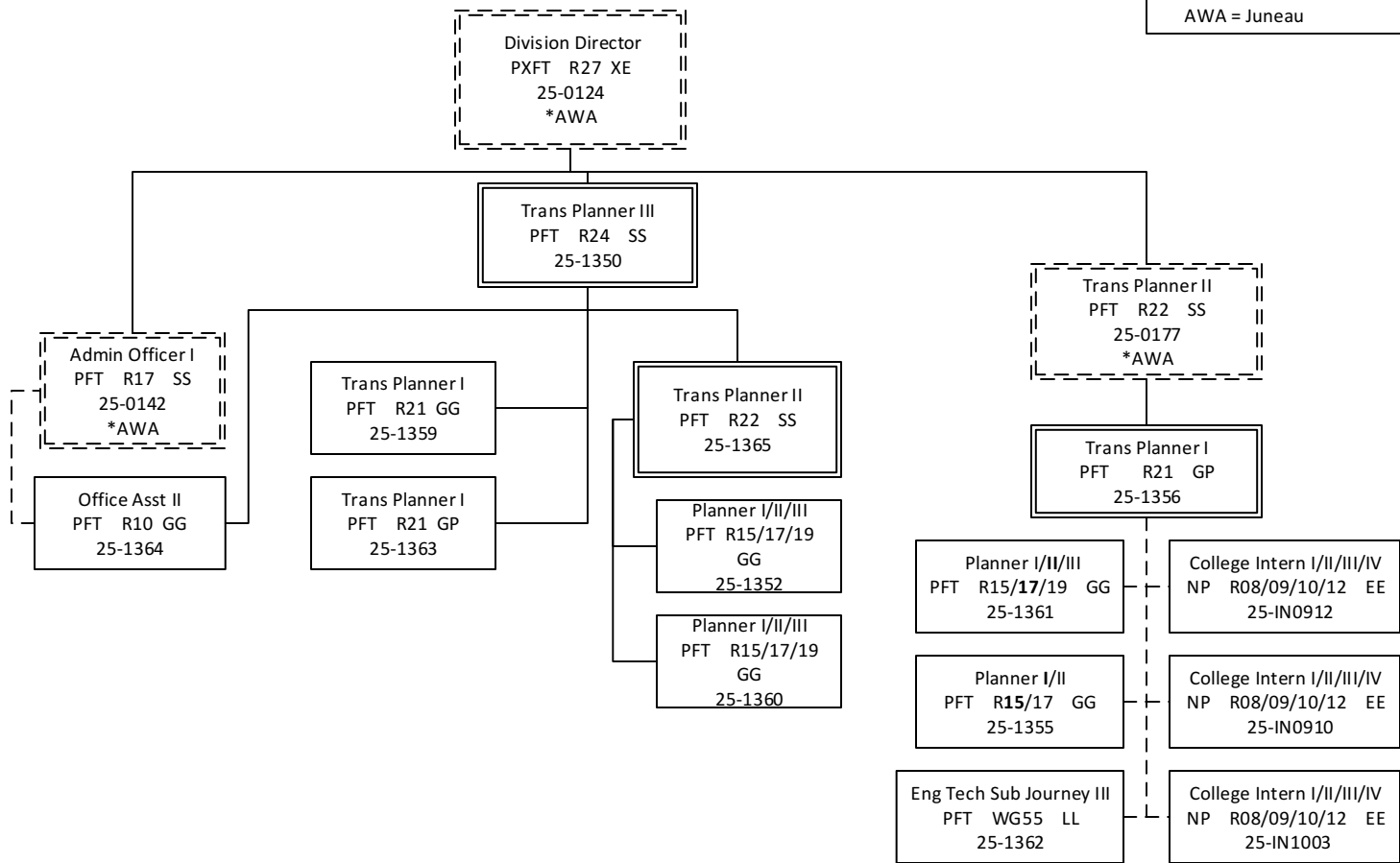
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and Statewide Planning (2762)
 FY2020 Governor Amended Budget
 JUNEAU/HEADQUARTERS
 PFT – 61, NP - 6

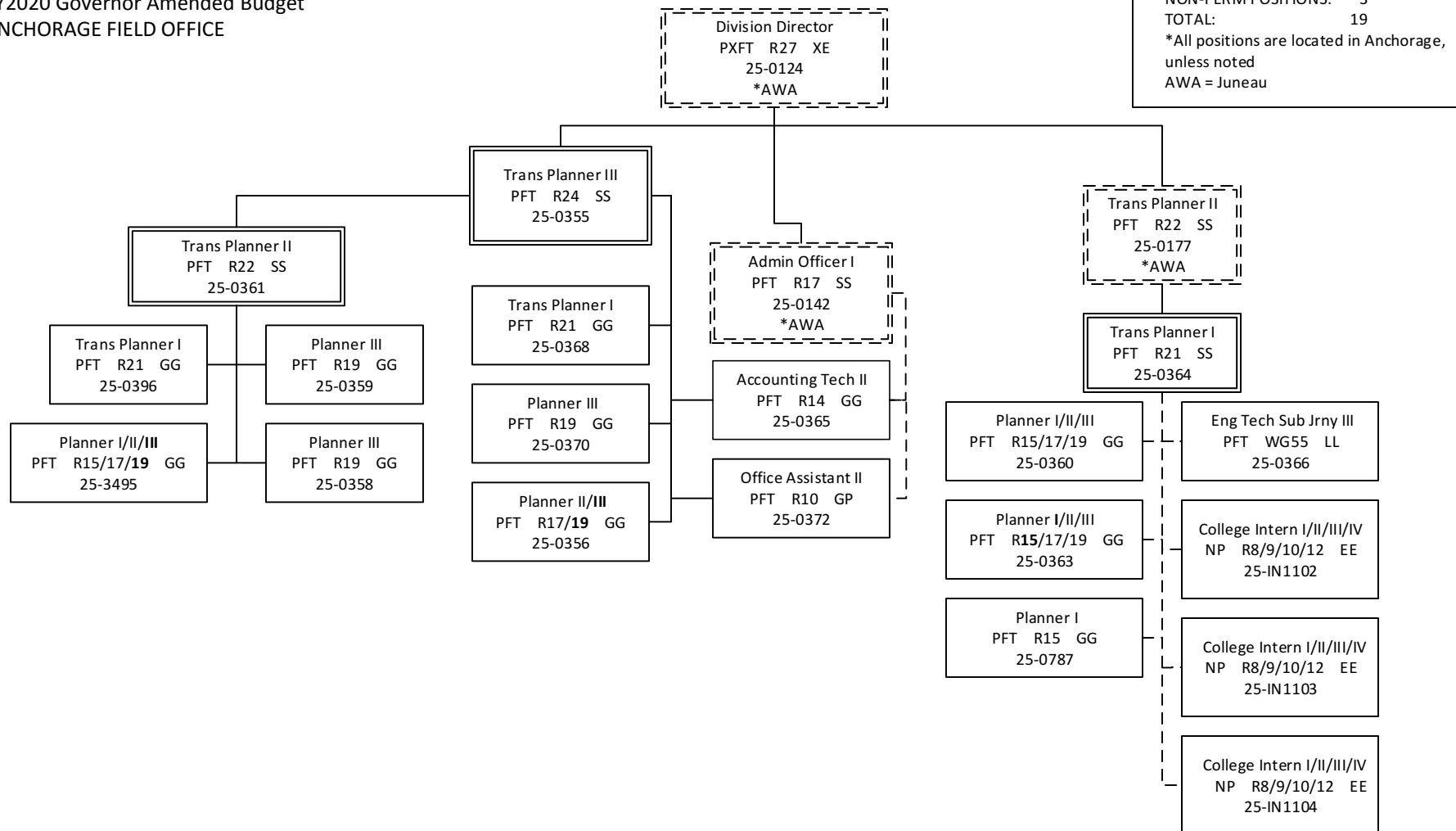
HEADQUARTERS TOTAL:
 FULL-TIME POSITIONS: 30
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 0
 TOTAL: 30
 *All positons located in Juneau



FAIRBANKS FIELD OFFICE TOTAL:
FULL-TIME POSITIONS: 11
PART-TIME POSITIONS: 0
NON-PERM POSITIONS: 3
TOTAL: 14
*All positions are located in Fairbanks,
unless noted.
AWA = Juneau

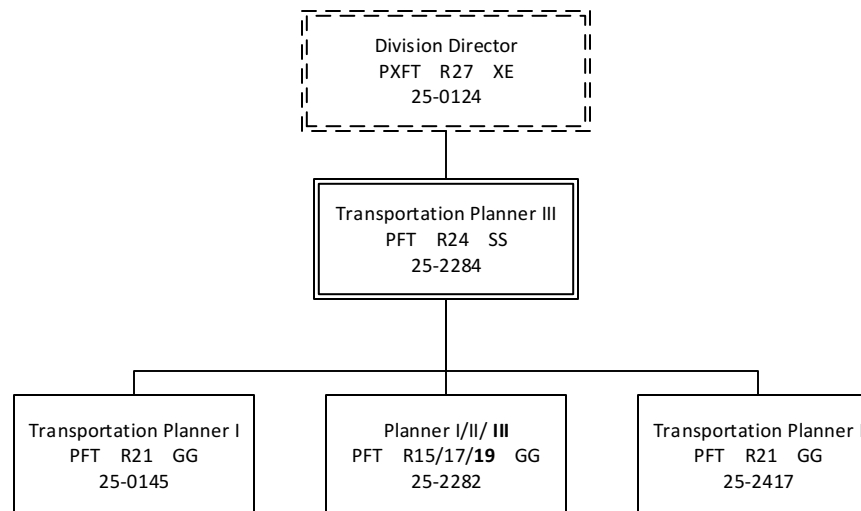


Department of Transportation & Public Facilities
RDU: Administration and Support
COMPONENT: Program Development and Statewide Planning (2762)
FY2020 Governor Amended Budget
ANCHORAGE FIELD OFFICE



Department of Transportation & Public Facilities
RDU: Administration and Support
COMPONENT: Program Development and Statewide Planning (2762)
FY2020 Governor Amended Budget
JUNEAU FIELD OFFICE

JUNEAU FIELD OFFICE TOTAL:
FULL-TIME POSITIONS: 4
PART-TIME POSITIONS: 0
NON-PERM POSITIONS: 0
TOTAL: 4
*All positions are located in Juneau



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

	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	5,237.4	5,645.3	5,645.3	5,645.3	5,817.7	5,645.3	-172.4	-3.0%
2000 Travel	158.9	217.7	217.7	217.7	217.7	138.2	-79.5	-36.5%
3000 Services	542.0	749.6	749.6	749.6	749.6	749.6	0.0	0.0%
4000 Commodities	70.9	87.5	87.5	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	377.0	39.4	39.4	39.4	39.4	39.4	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	6,386.2	6,739.5	6,739.5	6,739.5	6,911.9	6,660.0	-251.9	-3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	924.6	1,062.0	1,062.0	1,062.0	1,085.8	1,057.4	-28.4	-2.6%
1005 GF/Prgm (DGF)	2,766.1	3,039.0	3,039.0	3,039.0	3,110.9	2,970.9	-140.0	-4.5%
1007 I/A Rcpts (Other)	9.1	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,183.4	2,105.0	2,105.0	2,105.0	2,167.2	2,105.0	-62.2	-2.9%
1215 UCR Rcpts (Other)	503.0	518.5	518.5	518.5	533.0	511.7	-21.3	-4.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	924.6	1,062.0	1,062.0	1,062.0	1,085.8	1,057.4	-28.4	-2.6%
Designated General (DGF)	2,766.1	3,039.0	3,039.0	3,039.0	3,110.9	2,970.9	-140.0	-4.5%
Other	2,695.5	2,638.5	2,638.5	2,638.5	2,715.2	2,631.7	-83.5	-3.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	60	60	60	60	60	60	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 Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

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 *****												
FY2019 Conference Committee												
	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,062.0										
1005 GF/Prgm		3,039.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,105.0										
1215 UCR Rcpts		518.5										
Subtotal		6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Division Name Change												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A change to the division's name is requested to more accurately reflect the core services provided by Measurement Standards & Commercial Vehicle Enforcement.												
Requested name change: Measurement Standards & Commercial Vehicle Compliance.												
Executive Branch 50% Travel Reduction												
	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-6.8										
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.												
Totals		6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

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
08-5001	10468	Weights & Meas Insp II	FT	A	GP	Juneau	205	16 M / N	12.0		75,026	3,359	6,823	48,619	133,827	
08-5005	10469	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16 D / E	12.0		56,486	2,528	5,104	41,162	105,280	
08-5006	10470	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16 C / D	12.0		53,710	2,406	4,919	40,072	101,107	
08-5031	10471	Accountant III	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,882	0	44,335	117,429	11,743
08-5032	10472	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,438	2,035	4,136	36,739	88,348	
08-5038	10474	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12 A / B	12.0		38,803	1,737	3,519	34,069	78,128	
08-5039	10475	Weights & Meas Insp II	FT	A	GP	Juneau	205	16 O	12.0		79,954	3,585	7,386	50,640	141,565	
08-5043	10476	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12 A / B	12.0		38,803	1,737	3,519	34,069	78,128	
08-5044	10477	State Metrologist II	FT	A	GP	Anchorage	200	18 K / L	12.0		77,202	3,169	0	46,908	127,279	
08-5048	10478	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22 A / B	12.0		84,852	0	0	50,064	134,916	
08-5054	10480	Comm Veh Ci IV	FT	A	SS	Anchorage	200	17 L	12.0		77,832	0	0	47,480	125,312	16,291
08-5055	10481	Division Director	FT	A	XE	Anchorage	N00	27 F / J	12.0		126,984	0	0	65,429	192,413	14,431
08-5056	10482	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	55,162	153,862	23,264
08-5058	10483	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,375	1,933	1,723	35,827	84,858	12,729
08-5059	10484	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,474	1,531	831	32,222	71,058	35,529
08-5060	10485	Secretary	FT	A	GP	Anchorage	200	11 J	12.0		45,132	1,852	0	35,103	82,087	12,313
08-5061	10486	Project Assistant	FT	A	GP	Anchorage	200	16 E / F	12.0		58,781	2,413	0	40,128	101,322	50,661
08-5062	10487	Administrative Officer I	FT	A	SS	Anchorage	200	17 A / B	12.0		64,980	0	0	42,749	107,729	10,773
08-5064	10488	Office Assistant II	FT	A	GP	Anchorage	200	10 G	12.0		40,608	1,705	936	33,783	77,032	38,516
08-5066	10490	Comm Veh Ci II	FT	A	GP	Anchorage	200	15 D / E	12.0		53,292	2,269	1,998	38,843	96,402	12,532
08-5067	10491	Comm Veh Ci III	FT	A	GP	Anchorage	200	16 A / B	12.0		50,861	2,087	0	37,212	90,160	11,721
08-5068	10492	Comm Veh Ci II	FT	A	GP	Anchorage	200	15 D / E	12.0		53,292	2,351	3,996	39,578	99,217	12,898
08-5069	10493	Comm Veh Ci II	FT	A	GP	Tok	200	15 O / P	12.0		70,127	3,094	5,252	46,237	124,710	16,212
08-5070	10494	Accounting Tech I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,453	1,619	0	33,013	74,085	37,043
08-5071	10495	Comm Veh Ci I	FT	A	GP	Anchorage	200	13 B / C	12.0		41,979	1,723	0	33,943	77,645	10,094
08-5072	10496	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15 G / J	12.0		59,153	2,428	0	40,265	101,846	13,240
08-5075	10498	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15 A / B	12.0		48,822	2,004	0	36,462	87,288	11,347
08-5076	10499	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15 A / B	12.0		48,304	1,983	0	36,271	86,558	11,253
08-5077	10500	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15 C / D	12.0		52,224	2,262	2,883	38,775	96,144	12,499

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

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
08-5080	10501	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,816	1,503	803	31,970	70,092	35,046
08-5082	10502	Comm Veh Ci III	FT	A	GP	Tok	200	16 A / B	12.0		50,784	2,161	1,866	37,871	92,682	12,049
08-5083	10503	Comm Veh Ci III	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,384	2,150	0	37,773	92,307	12,000
08-5084	10504	Comm Veh Ci I	FT	A	GP	Anchorage	200	13 B / C	12.0		41,979	1,723	0	33,943	77,645	10,094
08-5086	10505	Comm Veh Ci I	FT	A	GP	Anchorage	200	13 B / C	12.0		41,979	1,723	0	33,943	77,645	10,094
08-5087	10506	Comm Veh Ci I	FT	A	GP	Anchorage	200	13 B / C	12.0		41,979	1,723	0	33,943	77,645	10,094
08-5091	10507	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15 E / F	12.0		55,146	2,327	1,543	39,358	98,374	12,789
08-5092	10508	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,767	1,501	803	31,952	70,023	35,012
08-5095	10509	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12 A / B	12.0		38,803	1,737	3,519	34,069	78,128	
08-5096	10510	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,715	4,725	42,837	111,693	
08-5097	10511	Comm Veh Ci II	FT	A	GP	Fairbanks	203	15 A / B	12.0		49,044	2,013	0	36,543	87,600	11,388
12-1758	14383	Comm Veh Ci IV	FT	A	SS	Fairbanks	203	17 N / O	12.0		85,569	0	0	50,328	135,897	17,667
12-1760	14384	Comm Veh Ci II	FT	A	GP	Sterling	200	15 L / M	12.0		63,710	2,615	0	41,942	108,267	14,075
12-1761	14385	Comm Veh Ci I	FT	A	GP	Anchorage	200	13 B / C	12.0		41,979	1,723	0	33,943	77,645	10,094
25-0050	18676	Comm Veh Ci IV	FT	A	GP	Anchorage	200	17 A / B	12.0		54,879	2,252	0	38,691	95,822	14,373
25-3366	21107	Comm Veh Ci V	FT	A	SS	Anchorage	200	19 O / P	12.0		98,125	0	0	54,950	153,075	19,900
25-3369	21109	Comm Veh Ci II	FT	A	GP	Anchorage	200	15 D / E	12.0		53,292	2,187	0	38,107	93,586	12,166
25-3370	21110	Comm Veh Ci III	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,384	2,150	0	37,773	92,307	12,000
25-3371	21111	Grants Administrator III	FT	A	GP	Anchorage	200	19 K	12.0		80,664	3,311	0	48,183	132,158	26,432
25-3372	21112	Comm Veh Ci I	FT	A	GP	Anchorage	200	13 B / C	12.0		41,979	1,723	0	33,943	77,645	10,094
25-3373	21113	Comm Veh Ci IV	FT	A	SS	Tok	200	17 F / J	12.0		70,800	0	0	44,892	115,692	15,040
25-3374	21114	Comm Veh Ci II	FT	A	GP	Tok	200	15 D / E	12.0		51,981	2,180	1,129	38,040	93,330	12,133
25-3375	21115	Comm Veh Ci II	FT	A	GP	Tok	200	15 A / B	12.0		46,824	2,064	3,474	37,005	89,367	11,618
25-3380	21119	State Metrologist I	FT	A	GP	Anchorage	200	16 J / K	12.0		64,825	2,661	0	42,352	109,838	
25-3383	21122	Program Coordinator II	FT	A	SS	Anchorage	200	20 D / E	12.0		82,400	0	0	49,162	131,562	13,156
25-3413	21151	Comm Veh Ci II	FT	A	GP	Anchorage	200	15 B / C	12.0		48,120	1,975	0	36,203	86,298	11,219
25-3483	21217	Research Analyst II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,861	2,087	0	37,212	90,160	13,524
25-3597	21321	Comm Veh Ci II	FT	A	GP	Tok	200	15 C / D	12.0		50,706	2,145	1,555	37,728	92,134	11,977
25-3740	1230	Measure Standards Spvr	FT	A	SS	Anchorage	200	18 J	12.0		78,120	0	0	47,586	125,706	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

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
25-3793	2546	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,438	2,035	4,136	36,739	88,348	
25-3805	25624	Grants Administrator II	FT	A	GP	Anchorage	200	17 E / F	12.0		63,079	2,589	0	41,710	107,378	10,738

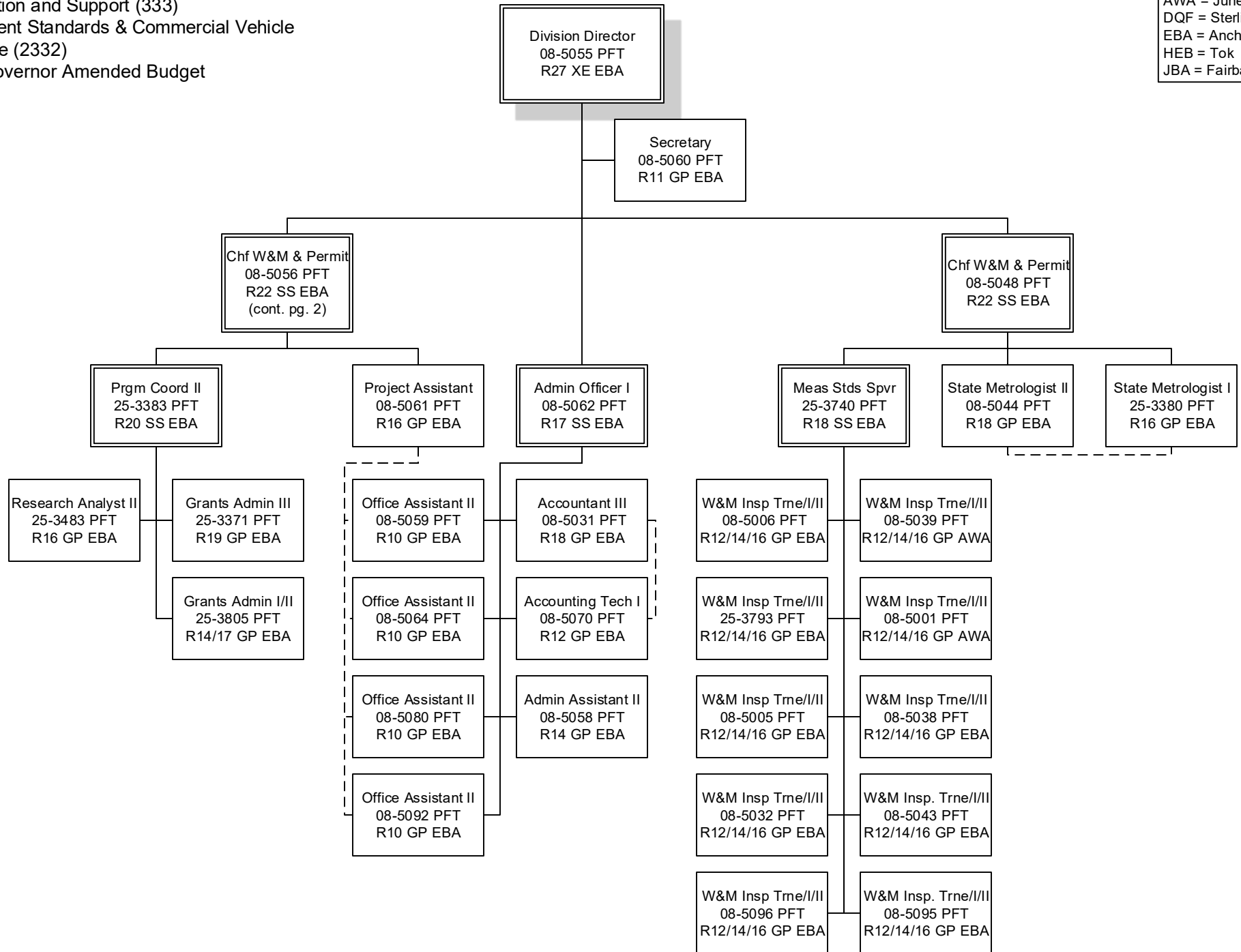
	Total Positions	New	Deleted
Full Time Positions:	60	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	60	0	0

Total Component Months: 720.0

Total Salary Costs:	3,463,691
Total COLA:	109,665
Total Premium Pay:	76,578
Total Benefits:	2,415,850
Total Pre-Vacancy:	6,065,784
Minus Vacancy Adjustment of 4.09%:	(248,084)
Total Post-Vacancy:	5,817,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,817,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	759,856	728,779	12.53%
1005 General Fund/Program Receipts	2,544,719	2,440,642	41.95%
1039 U/A Indirect Cost Recovery	317,347	304,368	5.23%
1061 Capital Improvement Project Receipts	1,942,226	1,862,791	32.02%
1215 Uniform Commercial Registration fees	501,636	481,120	8.27%
Total PCN Funding:	6,065,784	5,817,700	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.



Legend

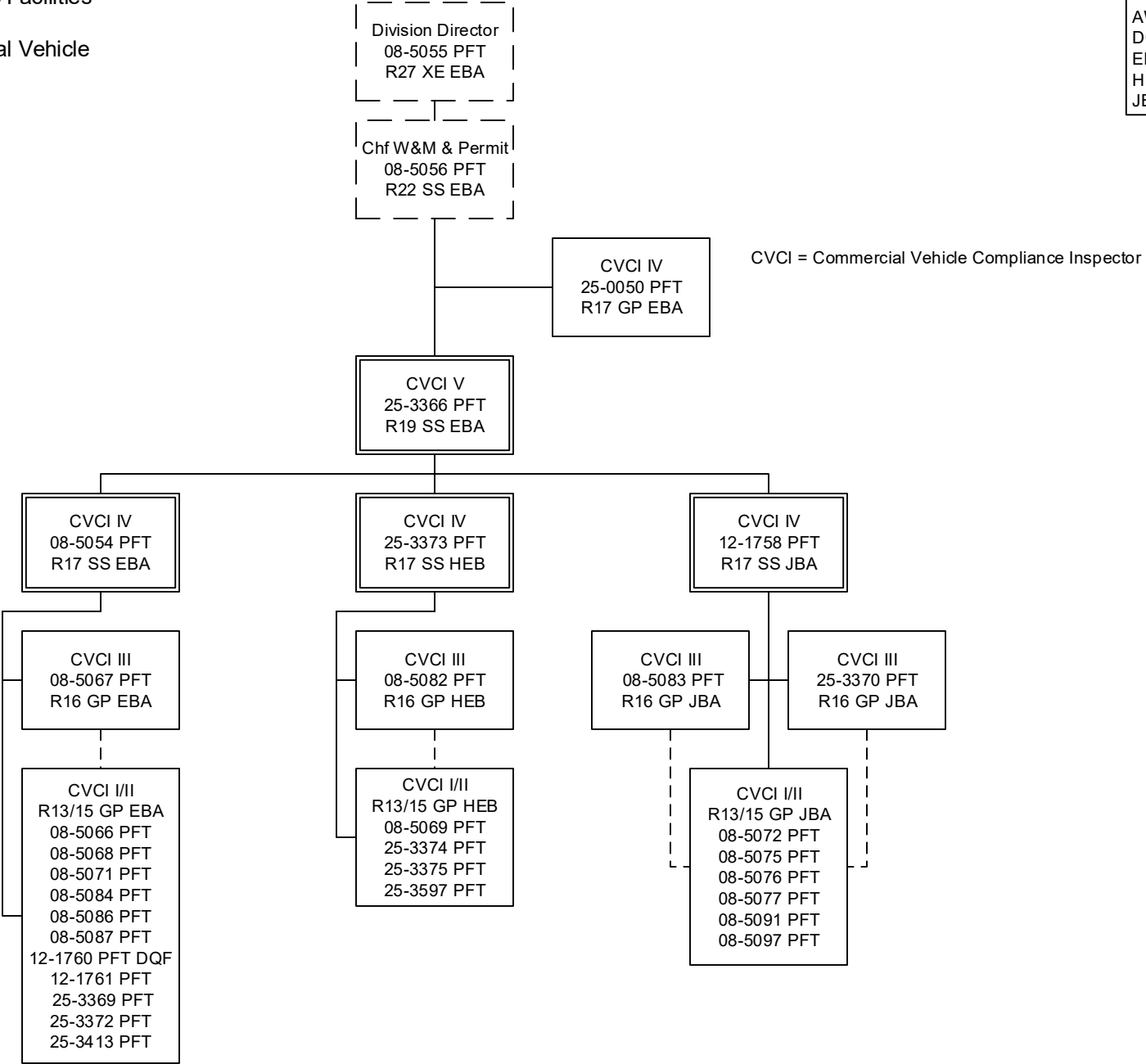
AWA = Juneau

DQF = Sterling

EBA = Anchorage

HEB = Tok

JBA = Fairbanks



RDU Detail (1082)

Department of Transportation/Public Facilities

RDU: Design, Engineering and Construction (526)

	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	105,236.0	102,632.4	102,632.4	102,632.4	105,406.5	102,564.4	-2,842.1	-2.7%
2000 Travel	457.0	335.8	335.8	335.8	335.8	182.4	-153.4	-45.7%
3000 Services	4,094.6	5,309.8	5,309.8	5,309.8	4,927.2	4,889.5	-37.7	-0.8%
4000 Commodities	2,322.1	1,237.7	1,237.7	1,237.7	1,237.7	1,221.1	-16.6	-1.3%
5000 Capital Outlay	294.9	140.0	140.0	140.0	140.0	140.0	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	112,404.6	109,655.7	109,655.7	109,655.7	112,047.2	108,997.4	-3,049.8	-2.7%
Funding								
1004Gen Fund (UGF)	905.6	743.6	743.6	743.6	746.9	727.8	-19.1	-2.6%
1005GF/Prgm (DGF)	820.6	879.3	879.3	879.3	905.0	879.3	-25.7	-2.8%
1007I/A Rcpts (Other)	1,111.5	298.1	298.1	298.1	309.8	297.5	-12.3	-4.0%
1061CIP Rcpts (Other)	109,566.9	107,706.2	107,706.2	107,706.2	110,056.1	107,064.3	-2,991.8	-2.7%
1232ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	28.5	-0.9	-3.1%
Funding								
Unrestricted General	905.6	743.6	743.6	743.6	746.9	727.8	-19.1	-2.6%
Designated General	820.6	879.3	879.3	879.3	905.0	879.3	-25.7	-2.8%
Other Totals	110,678.4	108,032.8	108,032.8	108,032.8	110,395.3	107,390.3	-3,005.0	-2.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	645	615	615	620	622	622	0	0.0%
Permanent Part Time	184	181	181	176	174	174	0	0.0%
Non Permanent	36	34	34	35	39	39	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

	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	8,912.9	9,961.9	9,961.9	9,961.9	10,224.5	9,961.9	-262.6	-2.6%
2000 Travel	152.4	79.1	79.1	79.1	79.1	31.0	-48.1	-60.8%
3000 Services	381.1	2,056.9	2,056.9	2,056.9	2,056.9	2,028.8	-28.1	-1.4%
4000 Commodities	208.5	318.5	318.5	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.2	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	9,655.1	12,416.4	12,416.4	12,416.4	12,679.0	12,340.2	-338.8	-2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	82.1	63.2	63.2	63.2	65.0	57.3	-7.7	-11.8%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	13.9	17.0	13.9	-3.1	-18.2%
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,339.3	12,339.3	12,597.0	12,269.0	-328.0	-2.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82.1	63.2	63.2	63.2	65.0	57.3	-7.7	-11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9,573.0	12,353.2	12,353.2	12,353.2	12,614.0	12,282.9	-331.1	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	65	65	65	65	65	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	4	4	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,339.3										
Subtotal		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.

The following position is being transferred back to the Department of Transportation and Public Facilities:

Office Assistant II (25-0179), full-time, range 10, GP (General), located in Juneau

Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1

Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.

Reconciliation:

Change time status from full-time to non-permanent for exempt Special Projects Manager (25-T005).

Subtotal		12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	3
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***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

Position being brought on budget:

Student Intern I-II Flex, 25-IN1802, non-permanent, range 6-7, EE (Executive Branch), Juneau

Executive Branch 50% Travel Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Dec	-76.2	0.0	-48.1	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
1061 CIP Rcpts		-70.3										
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.												
	Totals	12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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
25-0170	18756	Division Director	FT	A	XE	Juneau	N05	27 F / J	12.0		131,582	0	0	67,122	198,704	
25-0173	18758	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 O	12.0		159,496	0	1	75,911	235,408	
25-0174	18759	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P / Q	12.0		172,258	0	0	79,826	252,084	
25-0176	18761	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P	12.0		170,635	0	0	79,328	249,963	
25-0178	18763	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 N	12.0		145,917	5,721	0	71,404	223,042	
25-0179	18764	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,400	1,535	0	32,257	71,192	
25-0180	18765	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22 E / F	12.0		101,240	0	0	56,097	157,337	
25-0181	18766	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 P / Q	12.0		152,904	5,994	0	73,548	232,446	
25-0183	18768	Engineering Assistant III	FT	A	GP	Juneau	205	21 C	12.0		78,732	3,604	9,085	50,816	142,237	
25-0187	18771	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 E / F	12.0		114,671	4,706	0	60,701	180,078	
25-0194	18773	Accounting Tech I	FT	A	GP	Anchorage	200	12 J / K	12.0		48,669	2,028	742	36,679	88,118	
25-0195	18774	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 N / O	12.0		159,287	0	0	75,846	235,133	
25-0196	18775	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 P	12.0		164,688	0	0	77,503	242,191	
25-0197	18776	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,538	3,585	8,815	50,645	141,583	
25-0198	18777	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25 L	12.0		140,340	0	0	70,033	210,373	
25-0199	18778	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		67,337	3,080	7,695	46,110	124,222	
25-0200	18779	Engineer/Architect I	FT	A	GP	Juneau	205	22 F / G	12.0		93,888	3,853	0	53,050	150,791	
25-0201	18780	Engineering Asst I	FT	A	GP	Juneau	205	17 A / B	12.0		58,056	2,383	0	39,861	100,300	
25-0202	18781	Engineering Assistant III	FT	A	GP	Juneau	205	21 C / D	12.0		78,973	3,614	9,085	50,904	142,576	
25-0203	18782	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P	12.0		170,635	0	0	79,328	249,963	
25-0204	18783	Engineer/Architect I	FT	A	GP	Juneau	205	22 E / F	12.0		92,099	3,780	0	52,392	148,271	
25-0206	18784	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,788	3,162	10,260	46,852	127,062	
25-0207	18785	Engineering Assistant II	FT	A	GP	Juneau	205	19 L	12.0		87,444	4,141	13,452	55,630	160,667	
25-0209	18786	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,083	3,728	13,752	51,927	146,490	
25-0210	18787	Engineering Assistant III	FT	A	GP	Juneau	205	21 A	12.0		73,728	3,375	8,507	48,761	134,371	
25-0211	18788	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 G / J	12.0		111,433	4,574	0	59,509	175,516	
25-0212	18789	Drafting Technician I	FT	A	GP	Juneau	205	10 B / C	12.0		37,555	1,715	4,221	33,868	77,359	
25-0214	18791	Engineering Assistant III	FT	A	GP	Juneau	205	21 O / P	12.0		117,303	5,265	13,136	66,505	202,209	
25-0219	18794	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21 R / S	12.0		126,402	5,188	0	65,019	196,609	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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
25-0221	18796	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,788	3,162	10,260	46,852	127,062	
25-0235	18802	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25 J / K	12.0		128,100	0	0	65,984	194,084	
25-0237	18804	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		73,231	3,350	8,397	48,538	133,516	
25-0238	18805	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25 O	12.0		143,489	5,625	0	70,660	219,774	
25-0240	18807	Administrative Officer II	FT	A	SS	Juneau	205	19 F	12.0		84,936	0	0	50,095	135,031	4,676
25-0247	18812	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54 A / B	12.0		47,436	0	4,986	37,683	90,105	
25-0250	18815	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24 J	12.0		116,664	0	0	61,774	178,438	
25-0385	18927	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,194	1,527	0	32,181	70,902	
25-0409	18944	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 B / C	12.0		91,004	3,735	0	51,989	146,728	
25-0417	18951	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 P	12.0		162,507	0	0	76,834	239,341	
25-0469	18991	Administrative Assistant II	FT	A	GP	Juneau	205	14 A	12.0		45,504	1,868	0	35,240	82,612	
25-0618	19111	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 K	12.0		119,424	4,902	0	62,450	186,776	
25-0723	19194	Driller Journey	PT	A	LL	Anchorage	2AA	53 A	9.0		36,809	0	5,310	29,294	71,413	
25-0732	19200	Engineering Geologist II	FT	A	GP	Anchorage	200	18 J	12.0		73,092	3,461	11,244	49,534	137,331	
25-0734	19202	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		85,149	4,019	12,783	54,539	156,490	
25-0748	19213	Admin Asst III	FT	A	GP	Anchorage	200	15 Q	12.0		78,603	3,226	0	47,424	129,253	
25-1386	19687	Training Specialist II	FT	A	GP	Fairbanks	203	18 N / O	12.0		88,460	3,631	0	51,052	143,143	
25-1420	19717	Publications Spec II	FT	A	GP	Juneau	205	16 J	12.0		67,164	2,757	0	43,213	113,134	
25-1642	19874	Driller Journey	FT	A	LL	Anchorage	2AA	53 F / J	12.0		58,970	0	8,415	43,191	110,576	
25-1720	19924	Engineering Assistant III	FT	A	GP	Juneau	205	21 L / M	12.0		100,782	4,645	12,398	60,152	177,977	
25-1724	19925	Training Specialist I	FT	A	GP	Fairbanks	203	16 P	12.0		82,418	3,383	0	48,828	134,629	
25-1741	19936	Engineering Assistant III	FT	A	GP	Juneau	205	21 K / L	12.0		99,842	4,710	14,916	60,733	180,201	
25-1845	20000	Right of Way Agent VI	FT	A	SS	Juneau	205	23 F / J	12.0		112,710	0	0	60,319	173,029	
25-2469	20505	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25 E / F	12.0		108,882	4,469	0	58,570	171,921	
25-2560	20582	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 E / F	12.0		74,174	3,044	0	45,794	123,012	
25-2819	20730	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25 M / N	12.0		148,883	5,837	0	72,314	227,034	
25-3454	21191	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,471	3,662	11,754	51,334	144,221	
25-3497	21228	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25 M / N	12.0		138,784	5,441	0	69,216	213,441	
25-3547	21271	Environ Impc Analysis Mgr I	FT	A	GP	Fairbanks	203	21 G / J	12.0		91,506	3,756	0	52,174	147,436	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

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
	25-3584	21308	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 B / C	12.0		67,224	2,759	0	43,235	113,218	
	25-3720	21422	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 F / G	12.0		88,204	3,620	0	50,958	142,782	
	25-3721	21423	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 B	12.0		76,404	3,136	0	46,615	126,155	
	25-3722	21424	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 E / F	12.0		86,859	3,565	0	50,463	140,887	
	25-3723	21425	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21 M / N	12.0		107,664	4,419	0	58,121	170,204	
	25-3828	29946	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21 J / K	12.0		96,198	3,948	0	53,901	154,047	
	25-3829	29945	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21 D / E	12.0		78,756	3,232	0	47,480	129,468	
	25-3831	29942	Environ Program Manager III	FT	A	SS	Juneau	205	23 K / L	12.0		119,992	0	0	62,999	182,991	
	25-IN0930	21458	College Intern III	NP	N	EE	Juneau	N05	10 A	7.0		21,795	0	7,185	3,643	32,623	
	25-IN0931	21459	College Intern IV	NP	N	EE	Juneau	N05	12 A	7.0		24,570	0	8,100	4,107	36,777	
N	25-IN1802	33399	Student Intern II	NP	N	EE	Juneau	N05	7 A	12.0		31,415	0	0	3,949	35,364	
	25-T005	27076	Special Projects Manager	NP	N	XE	Juneau	N05	26 F	12.0		103,388	0	0	33,998	137,386	

	Total Positions	New	Deleted	
Full Time Positions:	65	0	0	Total Salary Costs: 6,657,526
Part Time Positions:	1	0	0	Total COLA: 179,920
Non Permanent Positions:	4	1	0	Total Premium Pay: 214,499
Positions in Component:	70	1	0	Total Benefits: 3,704,862
Total Component Months:	827.0			
				Total Pre-Vacancy: 10,756,807
				Minus Vacancy Adjustment of 4.95%: (532,307)
				Total Post-Vacancy: 10,224,500
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 10,224,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,676	4,445	0.04%
1039 U/A Indirect Cost Recovery	5,839,265	5,550,306	54.28%

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Statewide Design and Engineering Services (2357)

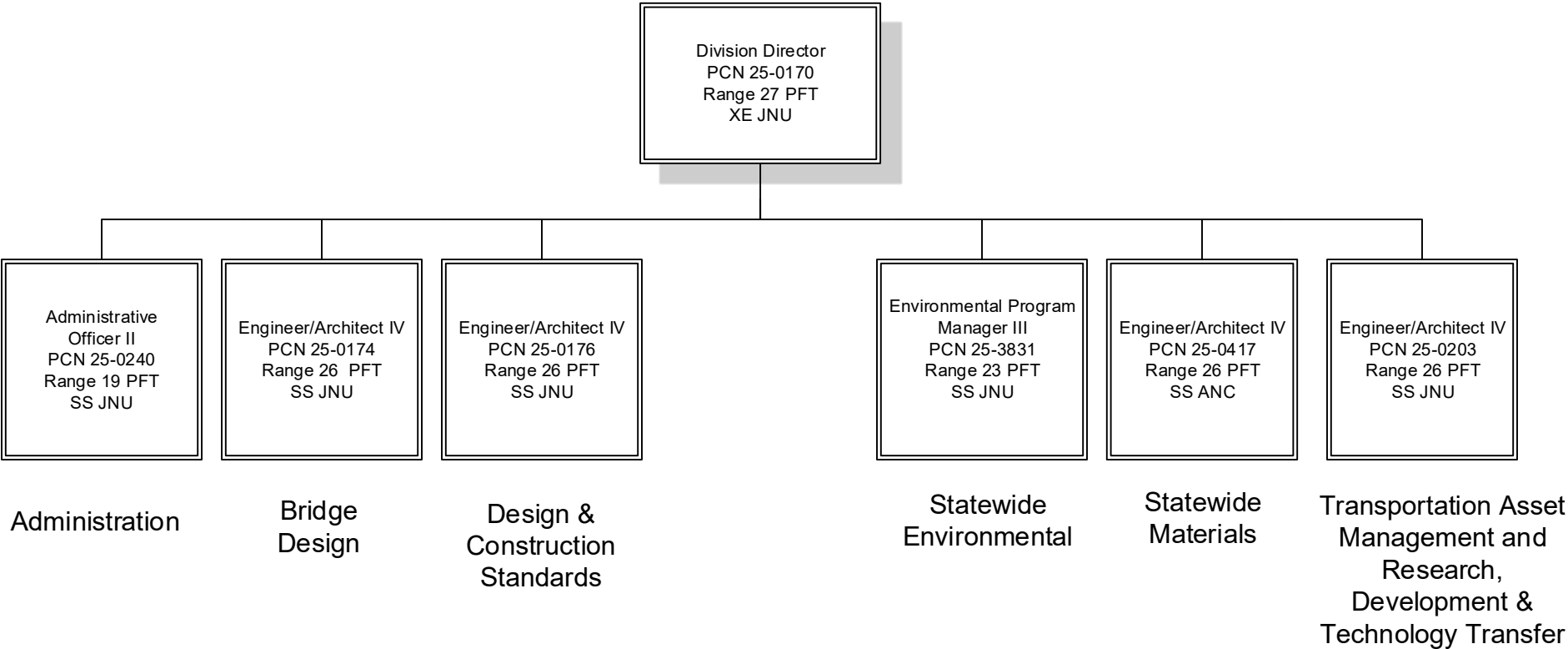
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	4,912,866	4,669,750	45.67%
Total PCN Funding:	10,756,807	10,224,500	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.

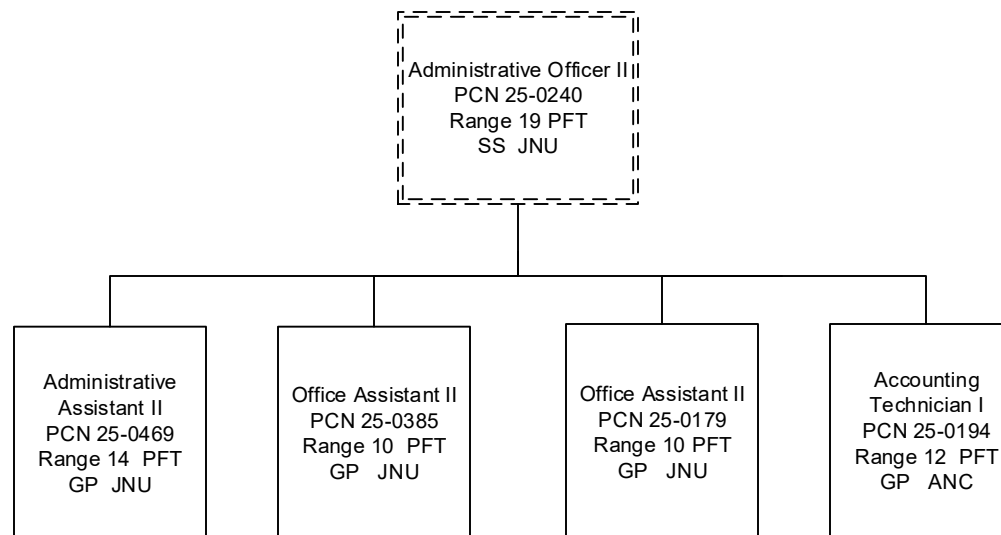


CHIEF ENGINEER'S OFFICE



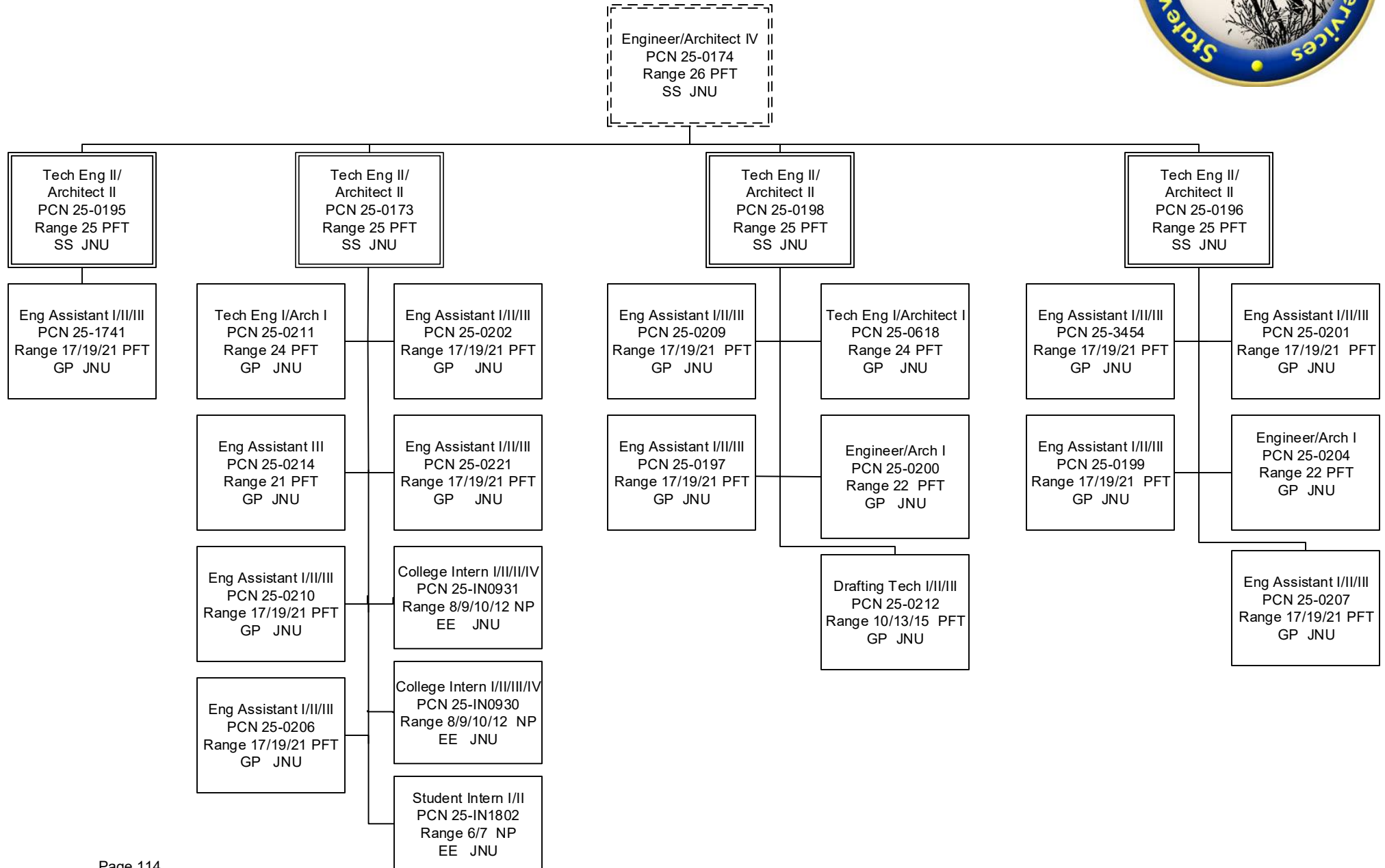


ADMINISTRATION



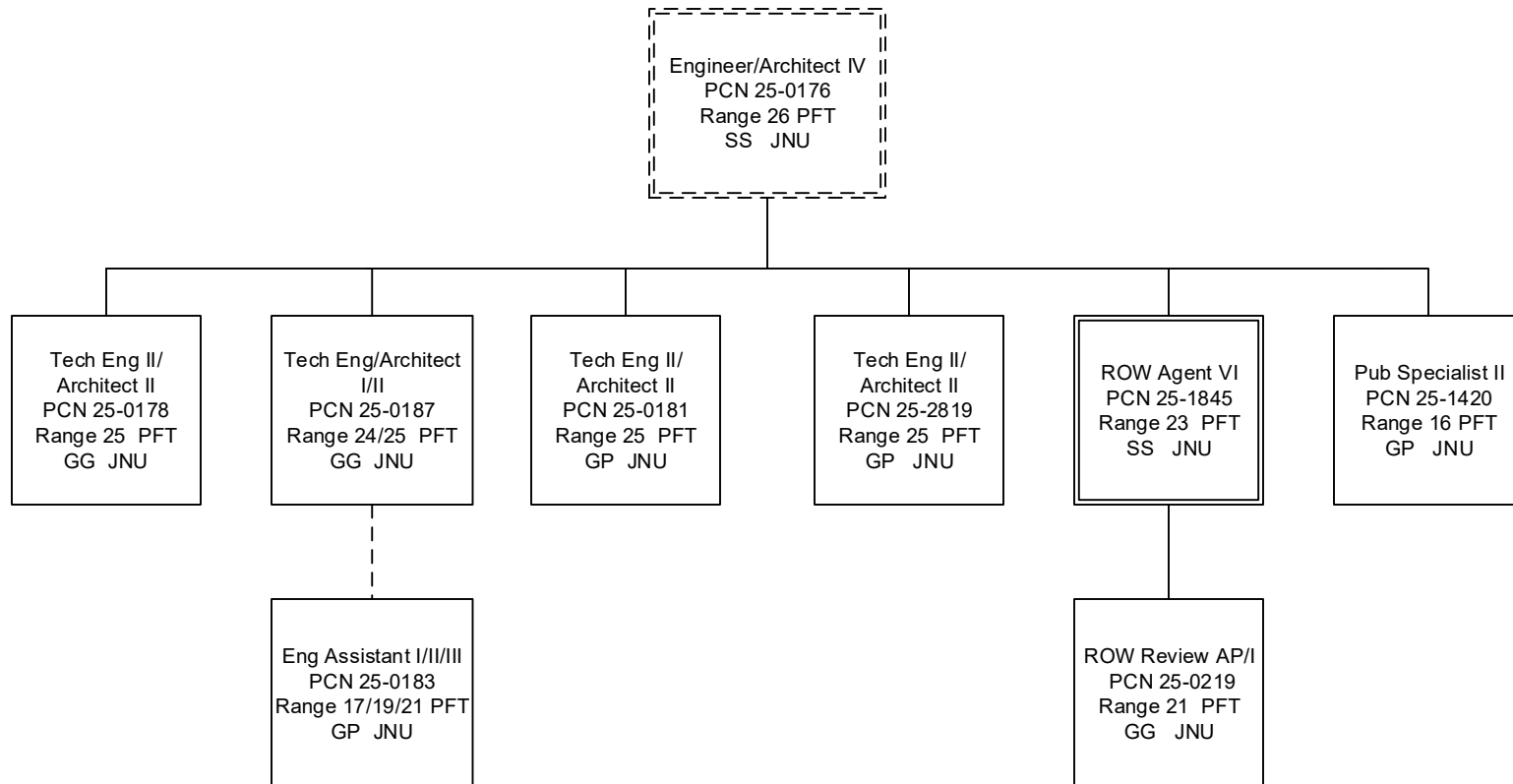


BRIDGE DESIGN



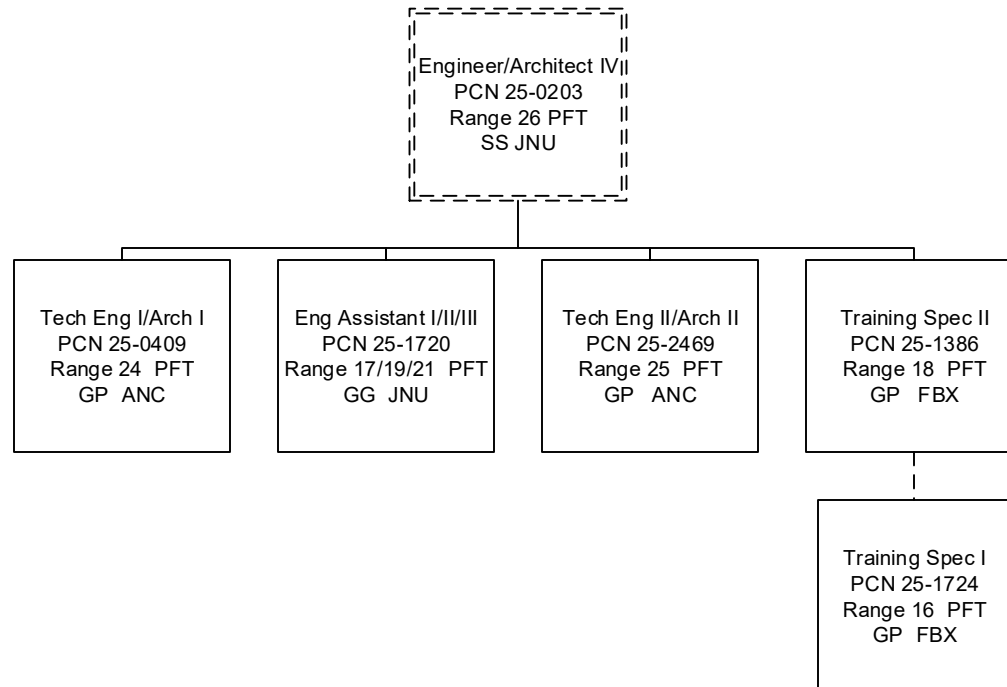


DESIGN & CONSTRUCTION STANDARDS



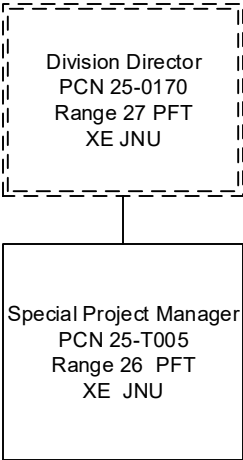


TRANSPORTATION ASSET MANAGEMENT AND RESEARCH, DEVELOPMENT AND TECHNOLOGY TRANSFER (RD&T2)



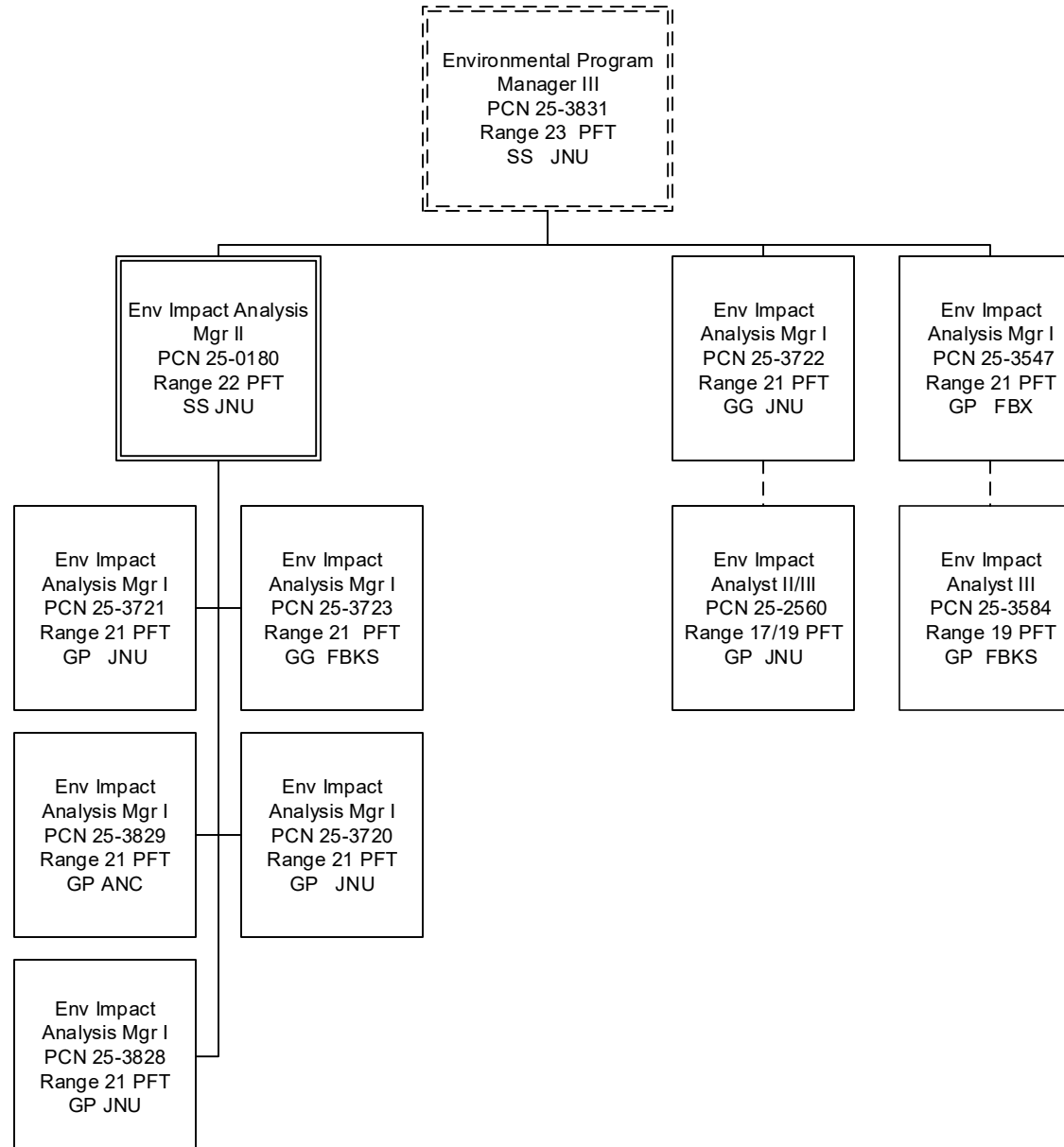


SPECIAL PROJECTS



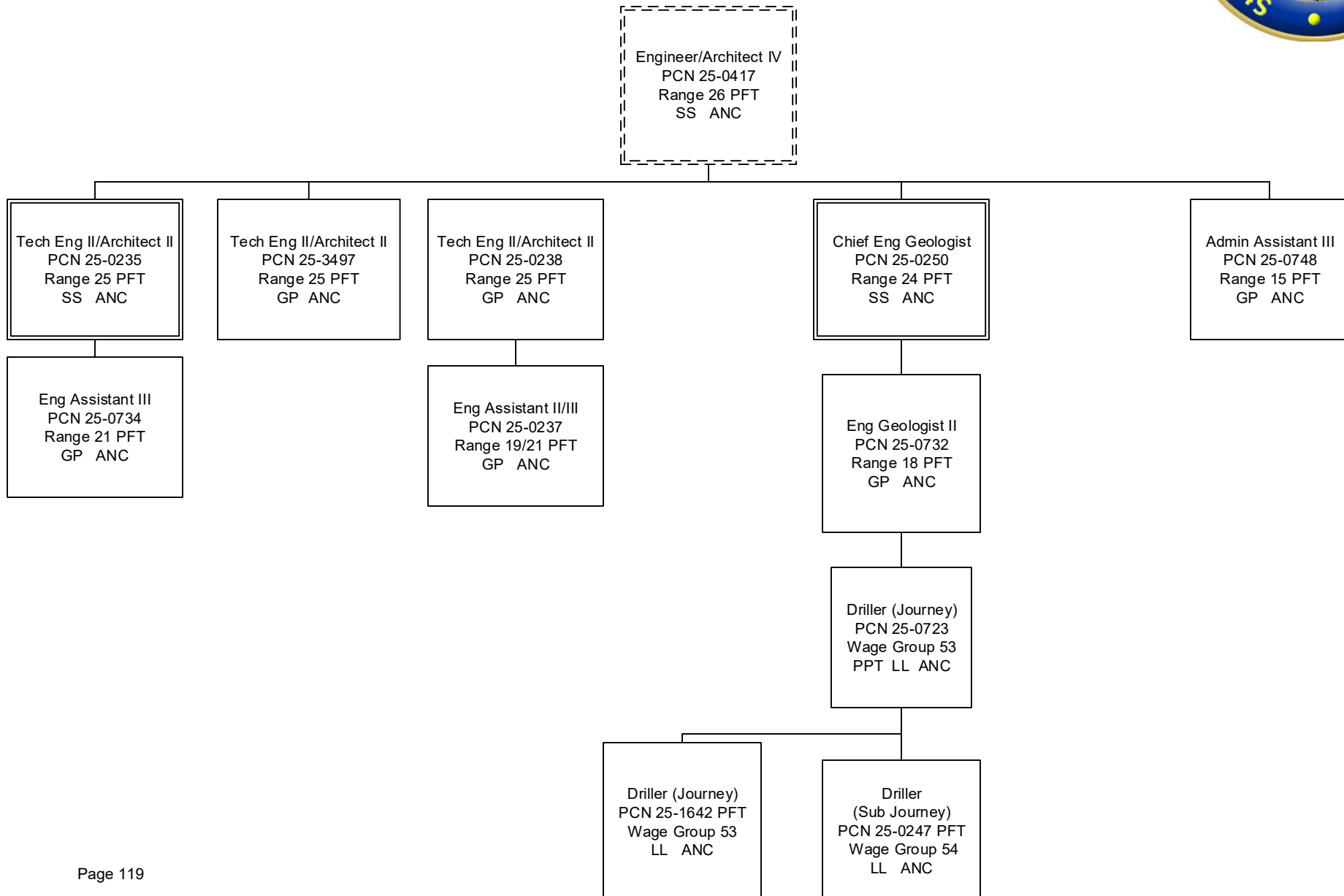


STATEWIDE ENVIRONMENTAL





STATEWIDE MATERIALS



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

	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	20,772.6	22,160.5	22,160.5	22,160.5	22,786.3	22,160.5	-625.8	-2.7%
2000 Travel	17.8	31.3	31.3	31.3	31.3	22.4	-8.9	-28.4%
3000 Services	806.1	609.6	609.6	609.6	609.6	609.6	0.0	0.0%
4000 Commodities	364.9	159.9	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	148.0	5.0	5.0	5.0	5.0	5.0	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	22,109.4	22,966.3	22,966.3	22,966.3	23,592.1	22,957.4	-634.7	-2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	95.9	106.7	106.7	106.7	106.8	106.7	-0.1	-0.1%
1005 GF/Prgm (DGF)	523.1	550.0	550.0	550.0	566.2	550.0	-16.2	-2.9%
1007 I/A Rcpts (Other)	13.3	37.8	37.8	37.8	39.2	37.8	-1.4	-3.6%
1061 CIP Rcpts (Other)	21,477.1	22,271.8	22,271.8	22,271.8	22,879.9	22,262.9	-617.0	-2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	95.9	106.7	106.7	106.7	106.8	106.7	-0.1	-0.1%
Designated General (DGF)	523.1	550.0	550.0	550.0	566.2	550.0	-16.2	-2.9%
Other	21,490.4	22,309.6	22,309.6	22,309.6	22,919.1	22,300.7	-618.4	-2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	163	163	163	163	163	163	0	0.0%
Permanent Part Time	16	16	16	16	16	16	0	0.0%
Non Permanent	6	6	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.7										
1005 GF/Prgm		550.0										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,271.8										
Subtotal		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Subtotal		22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.9										
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.												
Totals		22,957.4	22,160.5	22.4	609.6	159.9	5.0	0.0	0.0	163	16	6

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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
25-0175	18760	Administrative Officer I	FT	A	GP	Anchorage	200	17 M / N	12.0		77,472	3,180	0	47,008	127,660	
25-0224	18798	Engineer/Architect III	FT	A	SS	Anchorage	200	25 N / O	12.0		147,322	0	0	72,175	219,497	
25-0236	18803	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K	12.0		92,340	3,790	0	52,481	148,611	
25-0241	18808	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		73,046	3,343	8,397	48,469	133,255	
25-0242	18809	Admin Asst III	FT	A	GP	Anchorage	200	15 L / M	12.0		64,828	2,661	0	42,354	109,843	
25-0249	18814	Engineer/Architect I	FT	A	GP	Anchorage	200	22 K / L	12.0		99,306	4,076	0	55,045	158,427	
25-0251	18816	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17 A	12.0		58,776	0	0	40,466	99,242	
25-0252	18817	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14 E / F	12.0		51,404	2,110	0	37,412	90,926	
25-0378	18921	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 J / K	12.0		130,792	0	0	66,975	197,767	
25-0382	18924	Engineer/Architect V	FT	A	SS	Anchorage	200	27 U / V	12.0		196,852	0	0	87,371	284,223	11,191
25-0387	18928	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 C	12.0		112,980	0	0	60,418	173,398	
25-0389	18930	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 P	12.0		161,242	0	0	76,446	237,688	
25-0401	18936	Administrative Assistant I	FT	A	GP	Anchorage	200	12 C / D	12.0		41,076	1,686	0	33,610	76,372	
25-0402	18937	Engineer/Architect II	FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	59,027	168,227	
25-0404	18939	Engineer/Architect III	FT	A	SS	Anchorage	200	25 N	12.0		142,476	0	0	70,689	213,165	
25-0407	18942	Engineer/Architect I	FT	A	GP	Anchorage	200	22 B / C	12.0		79,776	3,274	0	47,856	130,906	
25-0413	18947	Engineer/Architect I	FT	A	GP	Anchorage	200	22 J / K	12.0		98,645	4,049	0	54,802	157,496	
25-0414	18948	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 P	12.0		161,242	0	0	76,446	237,688	
25-0416	18950	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25 C	12.0		109,308	0	0	59,067	168,375	
25-0421	18955	Right of Way Agent III	FT	A	GP	Anchorage	200	18 F / G	12.0		69,407	2,849	0	44,039	116,295	
25-0423	18957	Land Survey Manager I	FT	A	SS	Anchorage	200	23 P	12.0		135,535	0	0	68,559	204,094	
25-0424	18958	Land Surveyor I	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,913	0	53,585	152,838	
25-0427	18959	Right of Way Agent II	FT	A	GP	Anchorage	200	16 F / G	12.0		61,161	2,510	0	41,004	104,675	
25-0429	18961	Engineer/Architect II	FT	A	SS	Anchorage	200	23 R	12.0		145,891	0	0	71,736	217,627	
25-0433	18964	Right of Way Agent III	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,882	0	44,335	117,429	
25-0435	18966	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 M	12.0		144,383	0	0	71,274	215,657	
25-0452	18978	Drafting Technician III	FT	A	GP	Anchorage	200	15 G	12.0		57,336	2,353	0	39,596	99,285	
25-0468	18990	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,265	1,283	0	29,999	62,547	
25-0473	18993	Right of Way Agent IV	FT	A	SS	Anchorage	200	20 O / P	12.0		108,046	0	0	58,602	166,648	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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
25-0474	18994	Right of Way Agent IV	FT	A	SS	Anchorage	200	20 J / K	12.0		89,694	0	0	51,847	141,541	
25-0475	18995	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A	12.0		61,416	2,521	0	41,098	105,035	
25-0476	18996	Right of Way Agent III	FT	A	GG	Anchorage	200	18 C / D	12.0		62,904	2,582	0	41,645	107,131	
25-0477	18997	Right of Way Agent III	FT	A	GP	Anchorage	200	18 G / J	12.0		72,012	2,956	0	44,998	119,966	
25-0479	18999	Engineering Assistant III	FT	A	GP	Anchorage	200	21 E / F	12.0		83,088	3,410	0	49,075	135,573	
25-0480	19000	Right of Way Agent III	FT	A	GP	Anchorage	200	18 J / K	12.0		75,072	3,081	0	46,124	124,277	
25-0482	19002	Right of Way Agent II	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,521	0	41,098	105,035	
25-0485	19004	Right of Way Agent II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,625	0	42,034	108,619	
25-0486	19005	Right of Way Agent III	FT	A	GP	Anchorage	200	18 D / E	12.0		65,179	2,675	0	42,483	110,337	
25-0487	19006	Drafting Technician III	FT	A	GG	Anchorage	200	15 N / O	12.0		69,857	2,867	0	44,205	116,929	
25-0488	19007	Drafting Technician III	FT	A	GP	Anchorage	200	15 E / F	12.0		55,129	2,263	0	38,783	96,175	
25-0492	19009	Right of Way Assistant	FT	A	GP	Anchorage	200	12 A / B	12.0		39,288	1,612	0	32,952	73,852	
25-0495	19012	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,522	1,458	0	31,566	68,546	
25-0496	19013	Right of Way Assistant	FT	A	GP	Anchorage	200	12 B / C	12.0		40,278	1,653	0	33,317	75,248	
25-0497	19014	Administrative Assistant I	FT	A	GP	Anchorage	200	12 D / E	12.0		42,287	1,736	0	34,056	78,079	
25-0499	19016	Right of Way Agent II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,050	2,136	0	37,650	91,836	
25-0501	19018	Engineering Assistant II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,243	2,801	0	43,611	114,655	
25-0504	19021	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 L	12.0		117,432	4,820	0	61,717	183,969	
25-0507	19024	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		85,722	3,912	9,587	53,574	152,795	
25-0515	19032	Engineering Assistant III	FT	A	GG	Anchorage	200	21 N / O	12.0		105,263	4,320	0	57,238	166,821	
25-0531	19048	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,916	2,965	7,328	45,083	120,292	
25-0541	19057	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K / L	12.0		92,840	4,248	10,653	56,586	164,327	
25-0561	19072	Right of Way Agent I	FT	A	GP	Anchorage	200	14 B / C	12.0		44,997	1,847	0	35,054	81,898	
25-0590	19091	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53 P	9.0		53,060	0	13,605	38,329	104,994	
25-0598	19097	Engineering Assistant III	FT	A	GP	Anchorage	200	21 G / J	12.0		86,286	3,541	0	50,252	140,079	
25-0599	19098	Engineer/Architect I	FT	A	GP	Anchorage	200	22 C	12.0		80,184	3,291	0	48,006	131,481	
25-0605	19103	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 B / C	9.5		32,627	0	4,378	28,177	65,182	
25-0612	19107	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56 D / E	11.0		42,310	0	4,938	34,246	81,494	
25-0616	19109	Engineer/Architect III	FT	A	SS	Anchorage	200	25 N / O	12.0		147,126	0	0	72,115	219,241	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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
25-0617	19110	Engineer/Architect II	FT	A	GP	Anchorage	200	23 L	12.0		109,548	4,496	0	58,815	172,859	
25-0619	19112	Engineer/Architect I	FT	A	GP	Anchorage	200	22 C	12.0		80,184	3,291	0	48,006	131,481	
25-0620	19113	Engineer/Architect I	FT	A	GP	Anchorage	200	22 N	12.0		108,876	4,469	0	58,568	171,913	
25-0621	19114	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21 M	12.0		105,877	0	0	57,804	163,681	
25-0623	19116	Engineer/Architect III	FT	A	SS	Anchorage	200	25 K / L	12.0		132,431	0	0	67,578	200,009	
25-0626	19118	Engineering Assistant III	FT	A	GP	Anchorage	200	21 D / E	12.0		79,980	3,651	8,968	51,232	143,831	
25-0627	19119	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24 P / Q	12.0		158,937	0	0	75,739	234,676	
25-0628	19120	Engineering Assistant III	FT	A	GP	Anchorage	200	21 N / O	12.0		103,596	4,252	0	56,624	164,472	
25-0629	19121	Engineering Assistant III	FT	A	GP	Anchorage	200	21 D / E	12.0		79,980	3,283	0	47,931	131,194	
25-0631	19123	Engineer/Architect I	FT	A	GP	Anchorage	200	22 M / N	12.0		106,666	4,378	0	57,754	168,798	
25-0632	19124	Land Surveyor II	FT	A	SS	Anchorage	200	22 O	12.0		121,919	0	0	63,709	185,628	
25-0634	19126	Engineering Assistant III	FT	A	GP	Anchorage	200	21 D / E	12.0		79,470	3,262	0	47,743	130,475	
25-0635	19127	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A / B	12.0		63,429	2,894	7,087	44,447	117,857	
25-0636	19128	Engineer/Architect III	FT	A	SS	Anchorage	200	25 C / D	12.0		109,461	0	0	59,123	168,584	
25-0638	19129	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		84,806	3,481	0	49,707	137,994	
25-0640	19131	Engineering Assistant III	FT	A	GP	Anchorage	200	21 D / E	12.0		78,450	3,588	8,968	50,669	141,675	
25-0643	19134	Engineering Assistant III	FT	A	GP	Anchorage	200	21 G	12.0		85,836	3,523	0	50,087	139,446	
25-0644	19135	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J / K	12.0		80,346	3,298	0	48,066	131,710	
25-0646	19136	Engineering Assistant II	FT	A	GP	Anchorage	200	19 L	12.0		83,280	3,418	0	49,146	135,844	
25-0648	19137	Engineering Assistant III	FT	A	GP	Anchorage	200	21 A / B	12.0		72,768	4,021	25,191	54,549	156,529	
25-0649	19138	Engineering Assistant III	FT	A	GP	Anchorage	200	21 M	12.0		98,913	4,060	0	54,900	157,873	
25-0651	19140	Engineer/Architect I	FT	A	GP	Anchorage	200	22 C / D	12.0		81,152	3,331	0	48,362	132,845	
25-0652	19141	Engineering Assistant III	FT	A	GP	Anchorage	200	21 E / F	12.0		81,273	3,336	0	48,407	133,016	
25-0655	19144	Engineering Assistant II	FT	A	GP	Anchorage	200	19 F / G	12.0		73,693	3,025	0	45,617	122,335	
25-0656	19145	Engineer/Architect I	FT	A	GP	Anchorage	200	22 J / K	12.0		96,703	3,969	0	54,087	154,759	
25-0657	19146	Engineer/Architect I	FT	A	GP	Anchorage	200	22 F / G	12.0		91,370	3,750	0	52,124	147,244	
25-0659	19147	Engineering Asst I	FT	A	GP	Anchorage	200	17 A / B	12.0		55,129	2,263	0	38,783	96,175	
25-0661	19149	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K	12.0		92,340	3,790	0	52,481	148,611	
25-0662	19150	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		65,354	2,682	0	42,547	110,583	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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
25-0663	19151	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 B / C	12.0		64,829	2,661	0	42,354	109,844	
25-0665	19152	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		85,035	3,490	0	49,792	138,317	
25-0667	19154	Drafting Technician III	FT	A	GP	Anchorage	200	15 J / K	12.0		60,729	2,493	0	40,845	104,067	
25-0670	19157	Engineer/Architect III	FT	A	SS	Anchorage	200	25 K	12.0		129,456	0	0	66,483	195,939	
25-0671	19158	Engineer/Architect I	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,775	0	52,348	148,103	
25-0672	19159	Engineer/Architect II	FT	A	SS	Anchorage	200	23 F / J	12.0		107,770	0	0	58,500	166,270	
25-0675	19162	Engineer/Architect I	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,775	0	52,348	148,103	
25-0676	19163	Engineer/Architect I	FT	A	GP	Anchorage	200	22 A / B	12.0		76,935	3,158	0	46,810	126,903	
25-0683	19167	Engineering Assistant III	FT	A	GP	Anchorage	200	21 D / E	12.0		77,940	3,199	0	47,180	128,319	
25-0685	19169	Engineering Assistant III	FT	A	GG	Anchorage	200	21 P / Q	12.0		112,806	4,630	0	60,014	177,450	
25-0687	19171	Engineer/Architect I	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,775	0	52,348	148,103	
25-0689	19173	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,738	2,739	0	43,057	112,534	
25-0695	19177	Right of Way Agent III	FT	A	GP	Anchorage	200	18 C / D	12.0		61,591	2,528	0	41,162	105,281	
25-0702	19181	Drafting Technician III	FT	A	GP	Anchorage	200	15 E / F	12.0		54,962	2,256	0	38,722	95,940	
25-0705	19183	Drafting Technician III	FT	A	GP	Anchorage	200	15 J	12.0		59,676	2,449	0	40,457	102,582	
25-0706	19184	Drafting Technician III	FT	A	GP	Anchorage	200	15 G	12.0		57,336	2,353	0	39,596	99,285	
25-0712	19186	Right of Way Agent II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,296	2,270	0	38,845	96,411	
25-0715	19188	Right of Way Agent I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,123	1,852	0	35,100	82,075	
25-0717	19189	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		85,836	3,523	0	50,087	139,446	
25-0719	19191	Right of Way Agent I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,685	1,834	0	34,939	81,458	
25-0721	19193	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53 M / N	9.0		52,366	0	12,183	37,550	102,099	
25-0724	19195	Engineering Geologist II	FT	A	GP	Anchorage	200	18 A	12.0		57,336	2,625	6,615	42,031	108,607	
25-0725	19196	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22 N / O	12.0		121,120	0	0	63,415	184,535	
25-0726	19197	Survey Journey	PT	A	LL	Anchorage	2AA	54 A	11.0		42,244	0	9,972	36,075	88,291	
25-0728	19198	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56 A	11.0		37,745	0	4,455	32,388	74,588	
25-0733	19201	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		74,526	3,403	8,397	49,014	135,340	
25-0736	19204	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51 N	9.0		59,534	0	8,588	38,865	106,987	
25-0738	19206	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,078	0	46,093	124,159	
25-0741	19209	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57 D / E	12.0		43,529	0	0	34,409	77,938	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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
25-0743	19211	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 D	9.0		32,504	0	4,689	27,480	64,673	
25-0747	19212	Engineering Assistant III	FT	A	GP	Anchorage	200	21 E / F	12.0		82,726	3,775	9,252	52,347	148,100	
25-0751	19214	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 K	12.0		80,664	3,311	0	48,183	132,158	
25-0752	19215	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 A	12.0		61,416	2,521	0	41,098	105,035	
25-0753	19216	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 E / F	12.0		71,384	2,930	0	44,767	119,081	
25-0755	19218	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 E / F	12.0		71,277	2,925	0	44,727	118,929	
25-0756	19219	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 F / G	12.0		73,323	3,009	0	45,481	121,813	
25-0762	19225	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17 C / D	12.0		58,866	2,416	0	40,159	101,441	
25-0766	19228	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		65,529	2,690	0	42,612	110,831	
25-0770	19230	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,758	2,781	0	43,432	113,971	
25-0771	19231	Engineer/Architect IV	FT	A	GP	Anchorage	200	26 C	12.0		101,952	4,184	0	56,019	162,155	
25-0791	19239	Survey Journey	PT	A	LL	Anchorage	2AA	54 E / F	11.0		49,171	0	9,536	38,464	97,171	
25-0792	19240	Survey Lead	PT	A	LL	Anchorage	2AA	53 M / N	11.0		63,204	0	12,183	44,604	119,991	
25-0797	19244	Engineer/Architect III	FT	A	SS	Anchorage	200	25 O	12.0		150,010	0	0	73,000	223,010	
25-0800	19246	Engineer/Architect I	FT	A	GP	Anchorage	200	22 D / E	12.0		84,462	3,467	0	49,581	137,510	
25-0802	19248	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		70,319	2,886	0	44,375	117,580	
25-0805	19251	Engineering Asst I	FT	A	GP	Anchorage	200	17 A / B	12.0		55,129	2,515	6,149	41,047	104,840	
25-0808	19253	Engineering Asst I	FT	A	GP	Anchorage	200	17 A / B	12.0		55,129	2,515	6,149	41,047	104,840	
25-0810	19255	Engineering Assistant III	FT	A	GP	Anchorage	200	21 E / F	12.0		82,846	3,400	0	48,986	135,232	
25-0819	19261	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A / B	12.0		63,341	2,600	0	41,806	107,747	
25-0820	19262	Engineer/Architect I	FT	A	GP	Anchorage	200	22 E / F	12.0		86,640	3,556	0	50,383	140,579	
25-0821	19263	Engineering Assistant III	FT	A	GP	Anchorage	200	21 C / D	12.0		75,790	3,466	8,653	49,574	137,483	
25-0886	19295	Engineer/Architect I	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,775	0	52,348	148,103	
25-0887	19296	Survey Lead	PT	A	LL	Anchorage	2AA	53 F / J	11.0		53,563	0	10,518	40,442	104,523	
25-0889	19297	Survey Lead	PT	A	LL	Anchorage	2AA	53 M	11.0		61,936	0	12,183	44,137	118,256	
25-0893	19298	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 C	9.0		31,412	0	4,531	27,020	62,963	
25-0925	19308	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A	12.0		61,416	2,812	7,087	43,706	115,021	
25-0927	19309	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 N	12.0		126,405	5,188	0	65,020	196,613	
25-0929	19311	Land Surveyor I	FT	A	GP	Anchorage	200	21 D / E	12.0		79,980	3,283	0	47,931	131,194	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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
25-0933	19312	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,571	1,460	0	31,584	68,615	
25-0954	19323	Survey Journey	PT	A	LL	Anchorage	2AA	54 K / L	11.0		54,557	0	10,623	40,847	106,027	
25-0958	19326	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 B / C	12.0		64,741	2,657	0	42,321	109,719	
25-0960	19328	Engineer/Architect III	FT	A	SS	Anchorage	200	25 K	12.0		129,456	0	0	66,483	195,939	
25-0962	19330	Engineer/Architect I	FT	A	GP	Anchorage	200	22 C	12.0		80,184	3,291	0	48,006	131,481	
25-0963	19331	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 S	12.0		151,951	5,957	0	73,256	231,164	
25-0964	19332	Engineer/Architect III	FT	A	SS	Anchorage	200	25 O / P	12.0		151,838	0	0	73,561	225,399	
25-0967	19333	Engineer/Architect III	FT	A	SS	Anchorage	200	25 N / O	12.0		146,343	0	0	71,875	218,218	
25-1504	19778	Matlab Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 B / C	6.0		20,411	0	0	16,706	37,117	
25-1517	19787	Matlab Tech Sub Journey IV	FT	A	LL	Anchorage	2AA	54 F	12.0		54,735	0	0	38,534	93,269	
25-1649	19881	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54 F	6.0		27,368	0	5,922	21,447	54,737	
25-2301	20373	Right of Way Agent IV	FT	A	SS	Anchorage	200	20 C / D	12.0		78,121	0	0	47,587	125,708	
25-3408	21146	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,758	2,781	0	43,432	113,971	
25-3438	21175	Engineering Asst I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,636	2,545	6,381	41,319	105,881	
25-3439	21176	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		73,786	3,028	0	45,651	122,465	
25-3440	21177	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		84,577	3,865	9,587	53,152	151,181	
25-3441	21178	Engineer/Architect I	FT	A	GP	Anchorage	200	22 F / G	12.0		91,492	3,755	0	52,169	147,416	
25-3442	21179	Engineer/Architect I	FT	A	GP	Anchorage	200	22 B / C	12.0		78,144	3,207	0	47,255	128,606	
25-3443	21180	Engineering Assistant III	FT	A	GP	Anchorage	200	21 M / N	12.0		99,047	4,065	0	54,950	158,062	
25-3444	21181	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A	12.0		61,416	2,860	8,268	44,141	116,685	
25-3445	21182	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K / L	12.0		81,863	3,742	9,308	52,050	146,963	
25-3446	21183	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		72,023	2,956	0	45,002	119,981	
25-3447	21184	Right of Way Agent III	FT	A	GG	Anchorage	200	18 N	12.0		83,869	3,442	0	49,363	136,674	
25-3448	21185	Land Surveyor I	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,913	0	53,585	152,838	
25-3459	21196	Engineering Asst I	FT	A	GP	Anchorage	200	17 A / B	12.0		55,046	2,512	6,149	41,016	104,723	
25-3498	21229	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15 A / B	12.0		47,904	2,149	4,453	37,763	92,269	
25-3553	21277	Engineer/Architect II	FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	59,027	168,227	
25-3559	21283	Engineer/Architect I	FT	A	GP	Anchorage	200	22 J	12.0		95,796	3,932	0	53,753	153,481	
25-3560	21284	Engineer/Architect II	FT	A	GG	Anchorage	200	23 L / M	12.0		111,627	4,582	0	59,580	175,789	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

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
25-3587	21311	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15 A / B	12.0		48,048	1,972	0	36,177	86,197	
25-3588	21312	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15 A / B	12.0		48,048	1,972	0	36,177	86,197	
25-3683	21400	Right of Way Agent II	FT	A	GP	Anchorage	200	16 E / F	12.0		58,696	2,409	0	40,096	101,201	
25-3684	21401	Right of Way Agent II	FT	A	GP	Anchorage	200	16 E / F	12.0		57,421	2,357	0	39,627	99,405	
25-3736	21436	Engineer/Architect I	FT	A	GP	Anchorage	200	22 L / M	12.0		102,397	4,203	0	56,183	162,783	
25-IN1215	21467	College Intern II	NP	N	EE	Anchorage	N00	9 A	9.0		25,140	0	0	3,160	28,300	
25-IN1436	21478	College Intern IV	NP	N	EE	Anchorage	N00	12 A	6.0		20,056	0	0	2,521	22,577	
25-IN1437	21479	College Intern IV	NP	N	EE	Anchorage	N00	12 A	9.5		31,755	0	0	3,992	35,747	
25-IN1438	21481	College Intern II	NP	N	EE	Anchorage	N00	9 A	9.5		26,537	0	0	3,336	29,873	
25-IN1441	21466	College Intern II	NP	N	EE	Anchorage	N00	9 A	6.0		16,760	0	0	2,107	18,867	
25-IN1503	30123	College Intern III	NP	N	EE	Anchorage	N00	10 A	9.0		26,691	0	0	3,355	30,046	

Total Positions			New	Deleted	Total Salary Costs:		14,596,136
					Total COLA:		408,794
Full Time Positions:			163	0	Total Premium Pay:		310,931
Part Time Positions:			16	0	Total Benefits:		8,695,119
Non Permanent Positions:			6	0			
Positions in Component:			185	0	Total Pre-Vacancy:		24,010,980
					Minus Vacancy Adjustment of 5.10%:		(1,224,680)
					Total Post-Vacancy:		22,786,300
					Plus Lump Sum Premium Pay:		0
Total Component Months:			2159.5		Personal Services Line 100:		22,786,300

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	11,191	10,620	0.05%
1005	General Fund/Program Receipts	453,973	430,818	1.89%
1007	Interagency Receipts	39,601	37,581	0.16%
1039	U/A Indirect Cost Recovery	4,672,882	4,434,542	19.46%

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 (1445)

Department of Transportation/Public Facilities

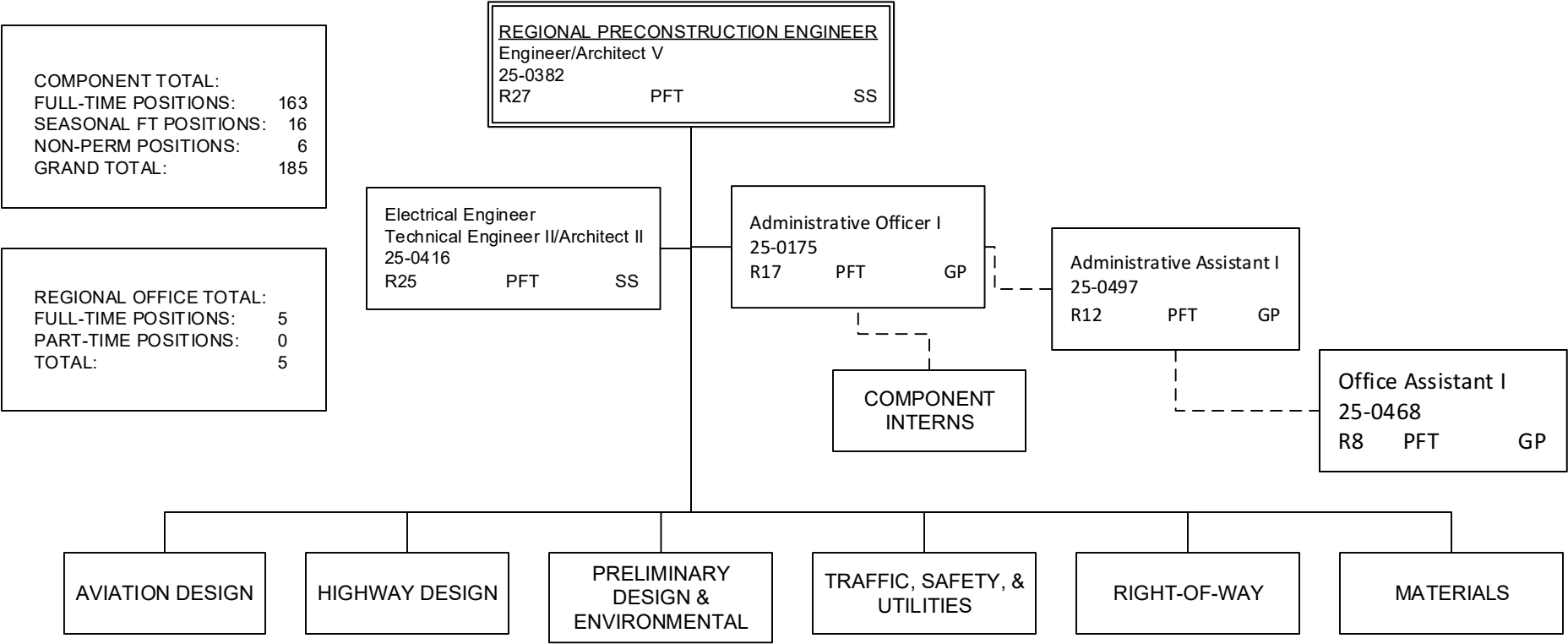
Scenario: FY2020 Governor Amended (15636)

Component: Central Design and Engineering Services (2298)

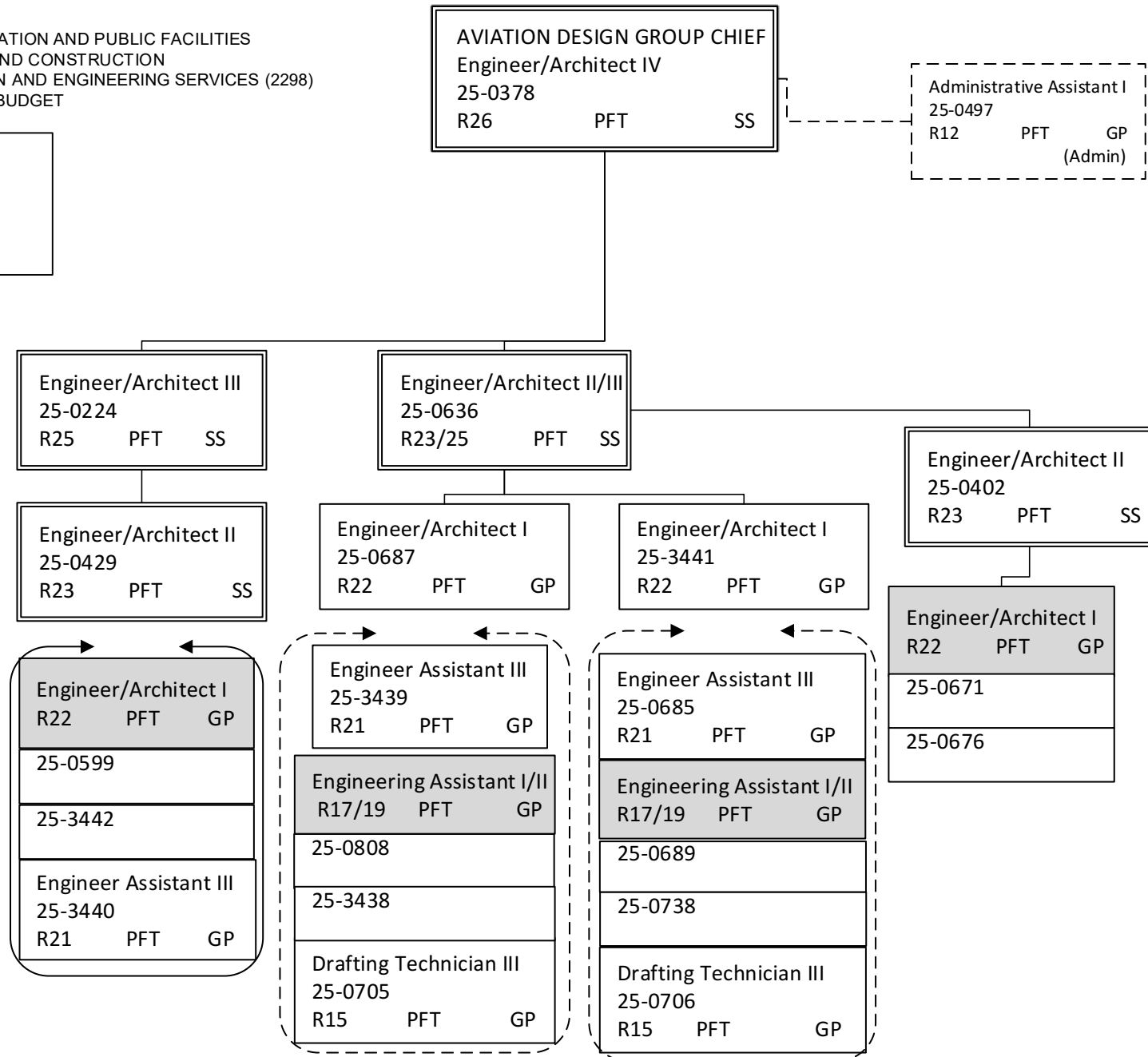
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	18,833,334	17,872,740	78.44%
Total PCN Funding:	24,010,980	22,786,300	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.

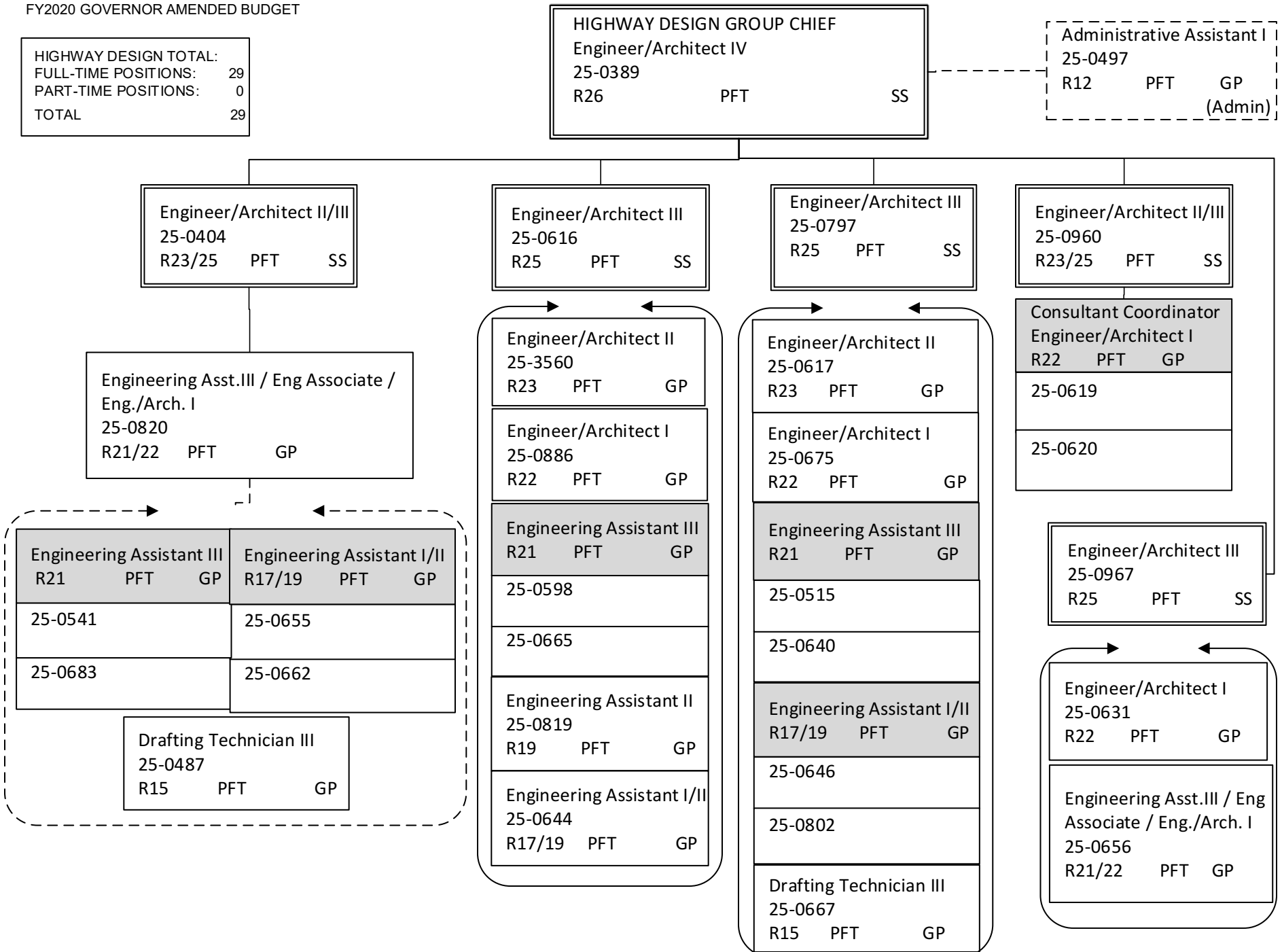


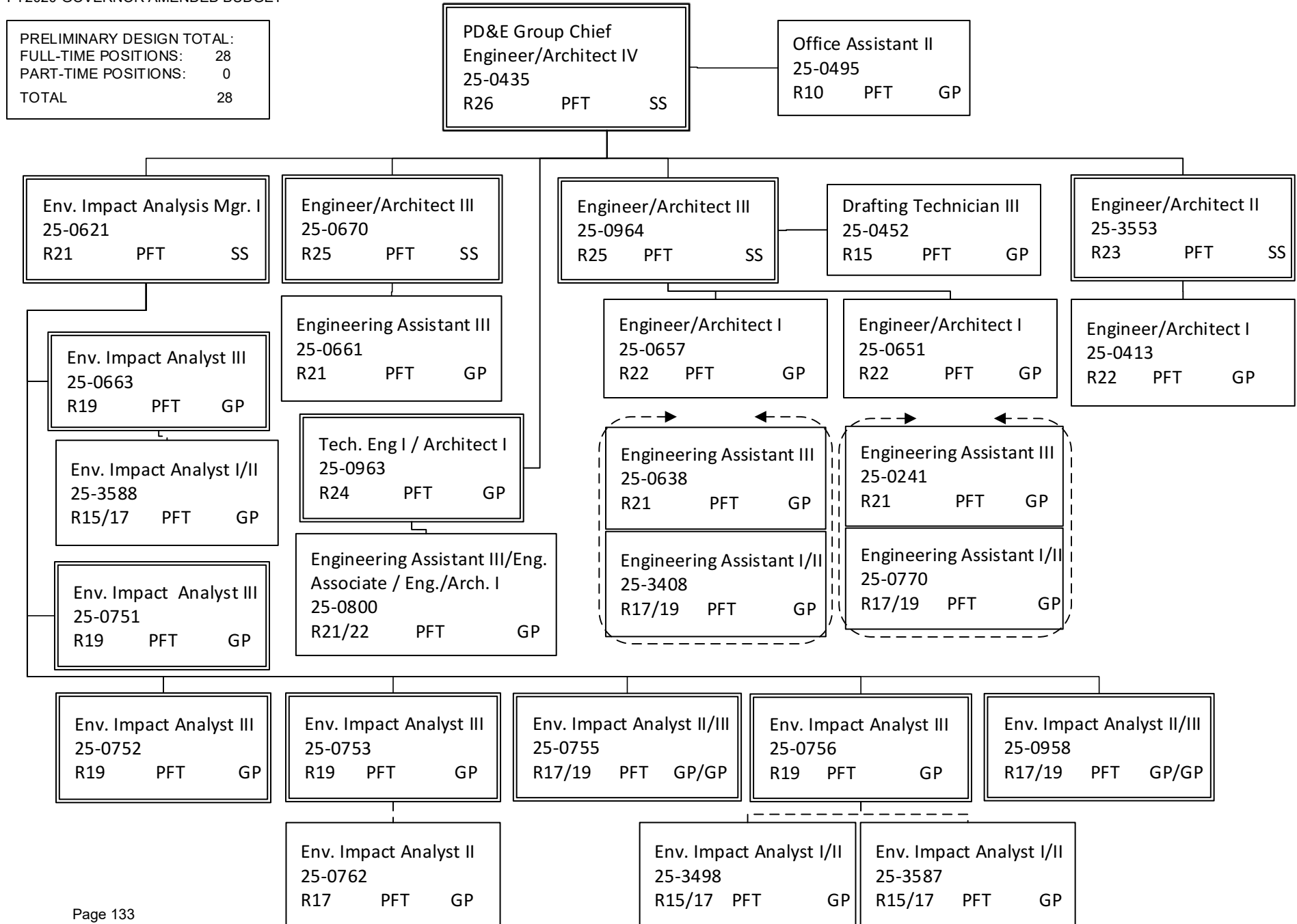
AVIATION DESIGN TOTAL:	
FULL-TIME POSITIONS:	20
PART-TIME POSITIONS:	0
TOTAL	20



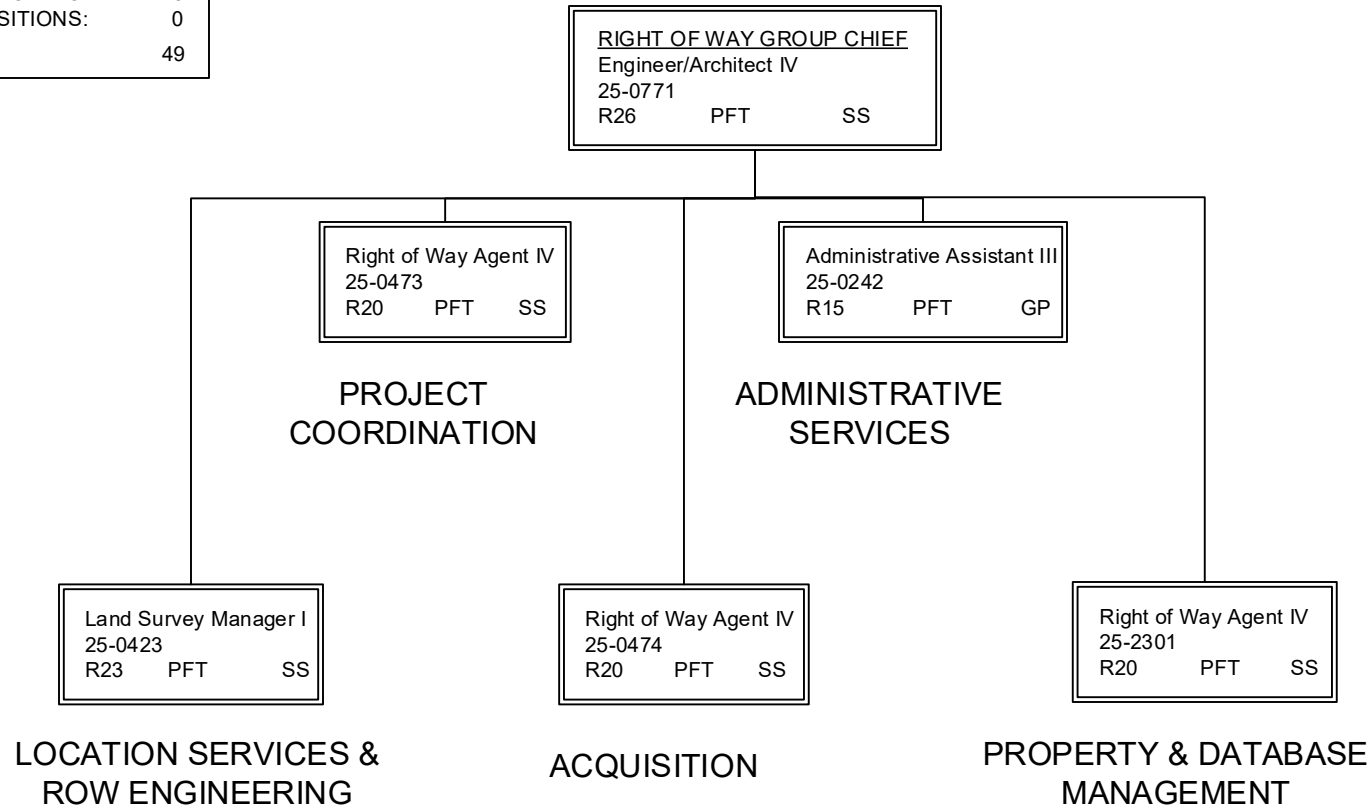
Note: All positions are located in Anchorage

HIGHWAY DESIGN TOTAL:	
FULL-TIME POSITIONS:	29
PART-TIME POSITIONS:	0
TOTAL	29

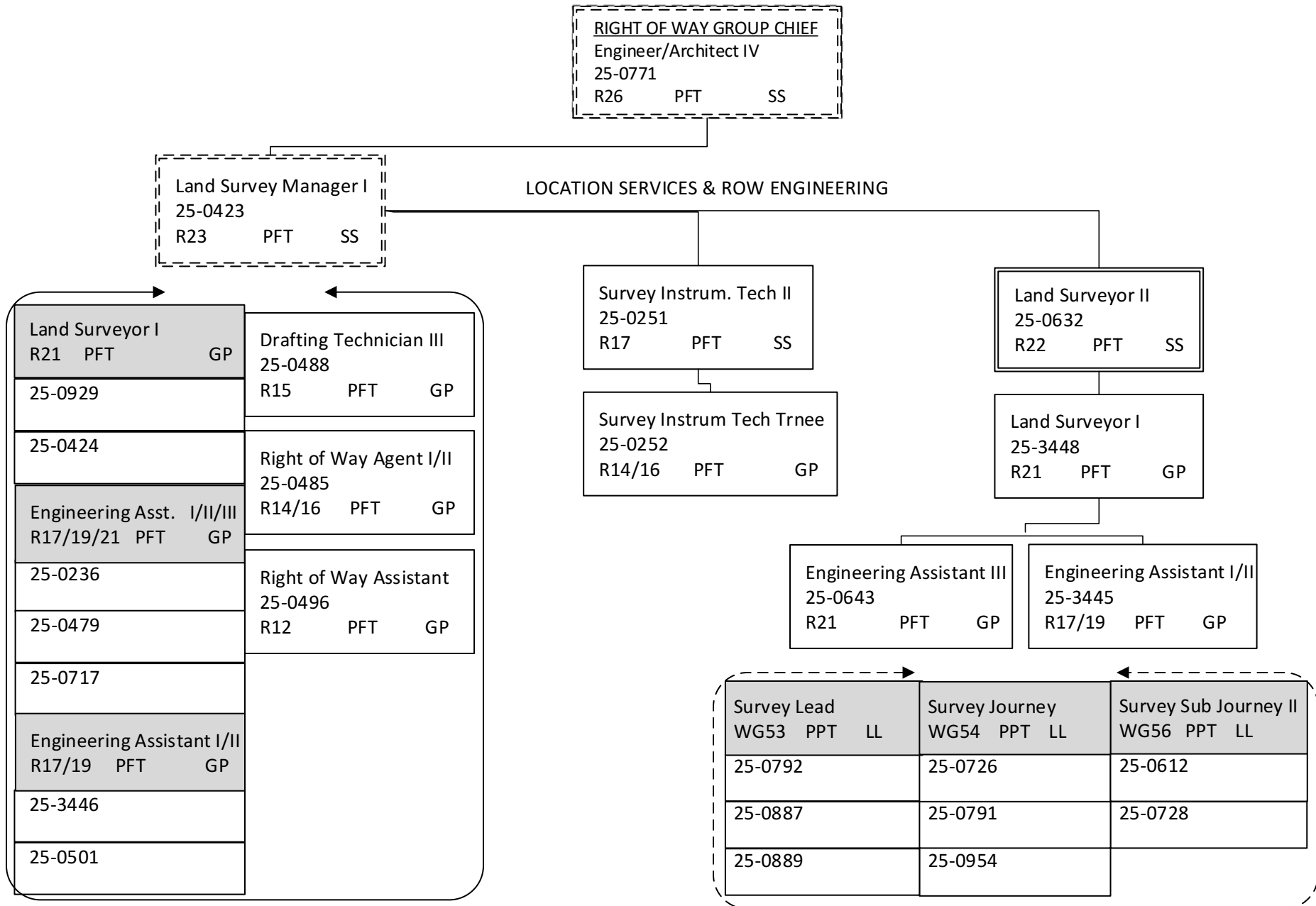




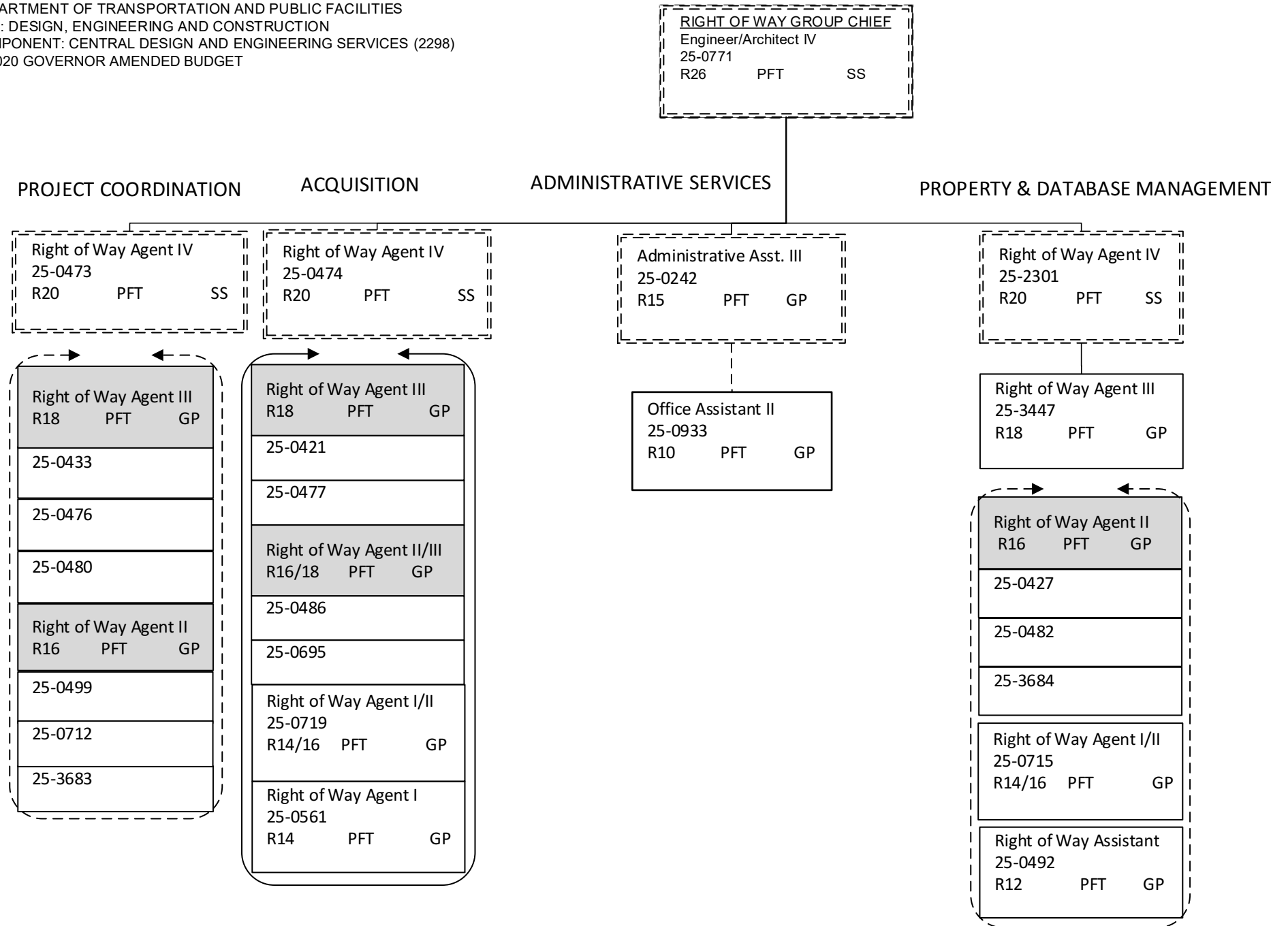
RIGHT OF WAY TOTAL:	
FULL-TIME POSITIONS:	41
SEASONAL FT POSITIONS:	8
NON-PERM POSITIONS:	0
TOTAL	49



Note: All positions are located in Anchorage



DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
 RDU: DESIGN, ENGINEERING AND CONSTRUCTION
 COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)
 FY2020 GOVERNOR AMENDED BUDGET



DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)
FY2020 GOVERNOR AMENDED BUDGET

TRAFFIC, SAFETY, & UTILITIES TOTAL:		
FULL-TIME POSITIONS:	27	
PART-TIME POSITIONS:	0	
TOTAL	27	

Traffic, Safety, & Utilities Group Chief		
Engineer/Architect IV		
25-0414		
R26	PFT	SS

Administrative Asst. I		
25-0401		
R12	PFT	GP

UTILITY PERMITTING/UTILITY
ACCOMMODATION & RELOCATION

TRAFFIC SAFETY

TRAFFIC DESIGN

Engineer/Architect III		
25-0623		
R25	PFT	SS

Technical Engineer I/Architect I		
25-0627		
R24	PFT	SS

Engineer/Architect II		
25-0672		
R23	PFT	SS

Engineering Assistant III		
25-0649		
R21	PFT	GP

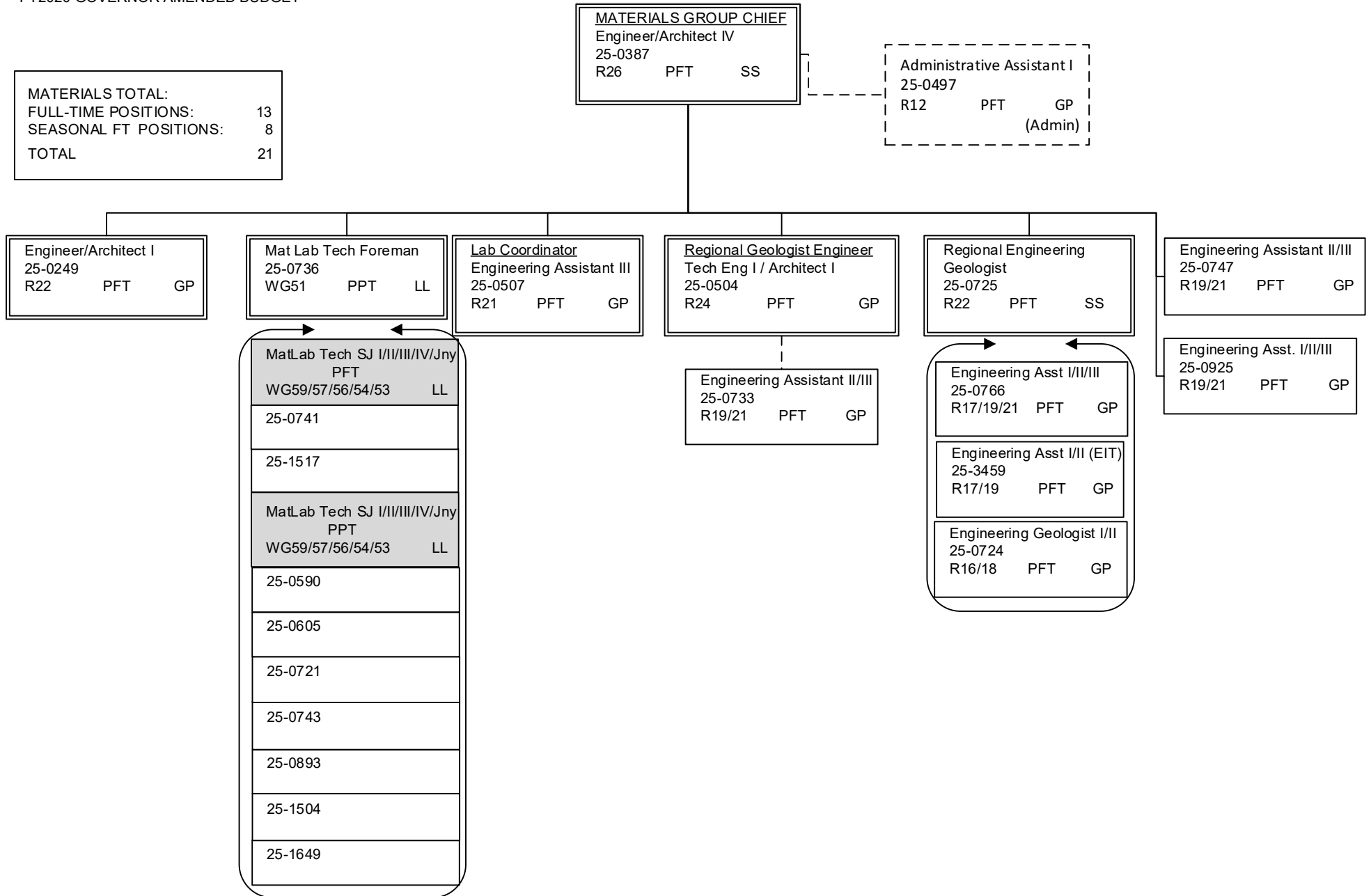
EA III/ Eng. Assoc. / Eng./Arch. I		
R21/22 PFT GP		
25-0407		
25-0652		

Technical Engineer I/ Architect I		
25-0927		
R24	PFT	GP
Engineer/Architect I		
R22 PFT GP		
25-0962		
25-3736		
Engineering Assistant III		
25-3443		
R21	PFT	GP
Engineering Assistant I/II		
25-0659		
R17/19	PFT	GP

Engineer/Architect I		
25-3559		
R22	PFT	GP
Engineering Assistant III		
R21 PFT GP		
25-0628		
25-0629		
Engineering Asst. I/II/III		
R17/19/21 PFT GP		
25-0626		
25-0821		
Drafting Technician III		
25-0702		
R15	PFT	GP

Engineering Assistant III		
25-0648		
R21	PFT	GP
Engineering Asst II/III		Engineering Assistant I/II
R19/21 PFT GP		R17/19 PFT GP
25-0635		25-0475
25-0810		25-0531
25-0634		25-0805
		25-3444

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)
FY2020 GOVERNOR AMENDED BUDGET



DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION
COMPONENT: CENTRAL DESIGN AND ENGINEERING SERVICES (2298)
FY2020 GOVERNOR AMENDED BUDGET

Note: All positions are located in Anchorage.

NON-PERM TOTAL:	
FULL-TIME POSITIONS:	0
PART-TIME POSITIONS:	0
NON-PERM POSITIONS:	6
TOTAL	6

YEAR ROUND COLLEGE INTERNS

College Intern I/II (FLEX)		
25IN1215		
R8/9	NP	EE

College Intern I/II/III/IV (FLEX)	
R8/9/10/12	NP EE
25IN1436	25IN1441
25IN1437	25IN1503
25IN1438	

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04F

	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	15,415.0	16,516.9	16,516.9	16,566.9	17,012.8	16,566.9	-445.9	-2.6%
2000 Travel	43.4	30.4	30.4	30.4	30.4	8.7	-21.7	-71.4%
3000 Services	562.5	482.6	482.6	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	160.6	104.2	104.2	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	19.6	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	16,201.1	17,134.1	17,134.1	17,184.1	17,630.0	17,162.4	-467.6	-2.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	124.7	128.1	128.1	128.1	128.6	123.7	-4.9	-3.8%
1005 GF/Prgm (DGF)	177.9	130.4	130.4	130.4	134.1	130.4	-3.7	-2.8%
1007 I/A Rcpts (Other)	31.1	158.7	158.7	158.7	162.8	158.7	-4.1	-2.5%
1061 CIP Rcpts (Other)	15,867.4	16,688.4	16,688.4	16,738.4	17,175.1	16,721.1	-454.0	-2.6%
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	29.4	28.5	-0.9	-3.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	124.7	128.1	128.1	128.1	128.6	123.7	-4.9	-3.8%
Designated General (DGF)	177.9	130.4	130.4	130.4	134.1	130.4	-3.7	-2.8%
Other	15,898.5	16,875.6	16,875.6	16,925.6	17,367.3	16,908.3	-459.0	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	108	109	109	110	111	111	0	0.0%
Permanent Part Time	15	14	14	13	12	12	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
ConfCom		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund		128.1										
1005 GF/Prgm		130.4										
1007 I/A Rcpts		158.7										
1061 CIP Rcpts		16,688.4										
1232 ISPF-I/A		28.5										
Subtotal		17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Northern Region Locations Surveying section contracts out a sizable amount of data-collection and processing work. Contracting out data collected by in-house field crews is not feasible due to state licensing requirements. In order to meet the Northern Region Locations Surveying section workload need, it is necessary to reclassify a part-time Survey Sub Journey II (25-1683), wage grade 56, LTC, located in Fairbanks to a full-time Engineering Assistant I/II, range 17/19, GP (General).												
ADN 25-2018-2921												
Subtotal		17,184.1	16,566.9	30.4	482.6	104.2	0.0	0.0	0.0	110	13	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Engineer Assistant I/II (25-1835) flex position located in Fairbanks from part-time seasonal to full-time to support right-of-way activities related to highways and aviation projects.												
Executive Branch 50% Travel Reduction												
Dec		-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1061 CIP Rcpts		-17.3										

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
management.												
	Totals	17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

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
25-0165	18755	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 M	12.0		101,881	4,503	7,843	58,880	173,107	
25-1369	19675	Engineer/Architect V	FT	A	SS	Fairbanks	203	27 M	12.0		152,844	0	0	73,870	226,714	12,855
25-1372	19678	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26 O / P	12.0		164,216	0	0	77,359	241,575	
25-1377	19681	Administrative Assistant I	FT	A	GG	Fairbanks	203	12 N / O	12.0		57,995	2,553	4,217	41,391	106,156	2,123
25-1380	19682	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 N / O	12.0		58,846	2,686	6,589	42,577	110,698	
25-1381	19683	Procurement Spec I	FT	A	GP	Fairbanks	203	14 K / L	12.0		59,680	2,449	0	40,459	102,588	2,052
25-1382	19684	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23 R / S	12.0		163,946	0	0	77,276	241,222	48,679
25-1388	19689	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 E / F	12.0		68,109	2,795	0	43,561	114,465	
25-1389	19690	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 O / P	12.0		157,641	0	0	75,341	232,982	
25-1390	19691	Land Survey Manager I	FT	A	SS	Fairbanks	203	23 K	12.0		116,136	0	0	61,580	177,716	
25-1391	19692	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 K / L	12.0		77,946	3,445	5,979	49,383	136,753	
25-1392	19693	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22 D / E	12.0		99,737	0	0	55,543	155,280	
25-1393	19694	Engineer/Architect II	FT	A	SS	Fairbanks	203	23 O	12.0		134,568	0	0	68,263	202,831	
25-1394	19695	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 B / C	12.0		76,662	3,146	0	46,710	126,518	
25-1395	19696	Engineering Associate	FT	A	GP	Fairbanks	203	21 L / M	12.0		99,127	4,379	7,554	57,760	168,820	
25-1396	19697	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 L / M	12.0		106,467	4,702	8,091	60,659	179,919	
25-1398	19698	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26 O	12.0		160,082	0	0	76,090	236,172	
25-1399	19699	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 K / L	12.0		78,051	3,203	0	47,221	128,475	
25-1400	19700	Right of Way Agent II	FT	A	GP	Fairbanks	203	16 G	12.0		63,264	2,796	4,866	43,569	114,495	
25-1406	19704	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 J / K	12.0		92,871	4,103	7,086	55,284	159,344	
25-1409	19707	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 K / L	12.0		95,241	4,660	18,292	60,282	178,475	
25-1414	19711	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20 N	12.0		105,963	0	0	57,835	163,798	
25-1415	19712	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20 J / K	12.0		92,134	0	0	52,745	144,879	
25-1416	19713	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 F / G	12.0		70,289	3,106	5,392	46,348	125,135	
25-1419	19716	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26 K	12.0		138,156	0	0	69,363	207,519	
25-1421	19718	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 D / E	12.0		81,744	3,608	6,159	50,847	142,358	
25-1423	19720	Right of Way Agent II	FT	A	GP	Fairbanks	203	16 L	12.0		70,224	3,104	5,401	46,328	125,057	
25-1425	19722	Right of Way Assistant	FT	A	GP	Fairbanks	203	12 F / G	12.0		46,542	2,056	3,550	36,929	89,077	
25-1426	19723	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 A / B	12.0		64,524	5,039	58,246	63,682	191,491	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

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
25-1432	19725	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 D / E	12.0		88,416	3,936	7,481	53,790	153,623	
25-1433	19726	Engineer/Architect II	FT	A	SS	Fairbanks	203	23 M	12.0		125,012	0	0	64,847	189,859	
25-1435	19728	Engineer/Architect II	FT	A	SS	Fairbanks	203	23 J	12.0		112,476	0	0	60,233	172,709	
25-1437	19730	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 S	12.0		136,101	5,336	0	68,393	209,830	
25-1439	19732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 Q	12.0		118,051	5,125	6,815	64,453	194,444	
25-1441	19733	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	4,204	7,317	56,194	162,827	
25-1442	19734	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 E / F	12.0		88,554	4,053	10,201	54,842	157,650	
25-1444	19736	Engineer/Architect II	FT	A	SS	Fairbanks	203	23 D / E	12.0		104,464	0	0	57,283	161,747	
25-1446	19738	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 E / F	12.0		88,830	3,646	0	51,189	143,665	
25-1460	19749	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 B / C	12.0		62,208	2,698	3,528	42,688	111,122	
25-1491	19771	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54 A / B	9.0		38,592	0	19,841	35,299	93,732	
25-1500	19775	Survey Journey	PT	A	LL	Fairbanks	2EE	54 D / E	7.5		35,360	0	23,814	33,273	92,447	
25-1527	19793	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 J	12.0		129,144	0	0	66,368	195,512	
25-1529	19794	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21 K	12.0		101,316	0	0	56,125	157,441	
25-1530	19795	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 L / M	12.0		100,191	4,422	7,554	58,151	170,318	
25-1531	19796	Engineer/Architect I	FT	A	GG	Fairbanks	203	22 N	12.0		113,228	4,647	0	60,170	178,045	
25-1532	19797	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17 B / C	12.0		57,477	2,809	10,953	43,679	114,918	
25-1533	19798	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24 M	12.0		125,496	5,151	0	64,685	195,332	
25-1536	19801	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 J / K	12.0		82,212	4,009	15,472	54,448	156,141	
25-1537	19802	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 M	12.0		101,881	4,503	7,843	58,880	173,107	
25-1538	19803	Engineering Asst I	FT	A	GP	Fairbanks	203	17 B / C	12.0		57,477	2,629	6,572	42,067	108,745	
25-1540	19805	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 B / C	12.0		81,324	3,970	15,397	54,093	154,784	
25-1542	19807	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 D / E	12.0		72,324	3,341	9,068	48,451	133,184	
25-1544	19808	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,802	2,682	4,542	42,543	110,569	
25-1545	19809	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 D / E	12.0		70,937	3,465	13,481	49,565	137,448	
25-1546	19810	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 A / B	12.0		64,344	2,641	0	42,175	109,160	
25-1551	19813	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 D / E	12.0		87,826	3,875	6,583	53,242	151,526	
25-1556	19818	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 B / C	12.0		66,954	3,264	12,581	47,767	130,566	
25-1558	19820	Drafting Technician III	FT	A	GP	Fairbanks	203	15 C / D	12.0		52,064	2,541	9,858	41,284	105,747	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

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
25-1559	19821	Drafting Technician III	FT	A	GP	Fairbanks	203	15 B / C	12.0		50,302	2,455	9,517	40,510	102,784	
25-1565	19824	Survey Journey	PT	A	LL	Fairbanks	2EE	54 J	7.5		37,953	0	26,280	35,136	99,369	
25-1570	19828	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 E / F	12.0		89,520	3,674	0	51,443	144,637	
25-1571	19829	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22 C / D	12.0		96,838	0	0	54,476	151,314	
25-1572	19830	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 E / F	12.0		69,579	3,069	5,199	46,016	123,863	
25-1581	19837	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 M / N	12.0		143,930	0	0	71,135	215,065	
25-1599	19844	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 A / B	12.0		73,748	3,027	0	45,637	122,412	
25-1602	19845	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 J / K	12.0		132,994	0	0	67,780	200,774	
25-1604	19847	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17 K	12.0		72,684	3,557	13,976	50,390	140,607	
25-1607	19849	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 D / E	12.0		81,324	3,338	0	48,426	133,088	
25-1611	19852	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 J	12.0		92,124	3,781	0	52,401	148,306	
25-1612	19853	Survey Lead	PT	A	LL	Fairbanks	2EE	53 K / L	9.0		51,700	0	28,872	43,448	124,020	
25-1622	19857	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 D / E	12.0		70,289	2,885	0	44,364	117,538	
25-1624	19859	Engineering Geologist II	FT	A	GP	Fairbanks	203	18 J	12.0		75,290	4,041	23,166	54,732	157,229	
25-1626	19861	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 B / C	12.0		76,282	3,131	0	46,570	125,983	
25-1630	19863	Procurement Spec II	FT	A	SS	Fairbanks	203	16 O / P	12.0		84,648	0	0	49,989	134,637	2,693
25-1635	19867	Engineering Geologist II	FT	A	GP	Fairbanks	203	18 B / C	12.0		62,208	3,615	25,872	50,913	142,608	
25-1636	19868	Engineering Geologist II	FT	A	GP	Fairbanks	203	18 D / E	12.0		66,234	3,338	15,097	48,428	133,097	
25-1643	19875	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54 B	11.0		47,333	0	7,449	37,019	91,801	
25-1644	19876	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54 J	9.0		45,543	0	30,660	41,840	118,043	
25-1645	19877	Driller Journey	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	31,437	52,877	146,577	
25-1647	19879	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24 N / O	12.0		130,896	5,254	0	66,673	202,823	
25-1648	19880	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54 B	9.0		38,727	0	11,173	32,158	82,058	
25-1673	19894	Engineering Associate	FT	A	GP	Fairbanks	203	21 D / E	12.0		81,429	3,342	0	48,464	133,235	
25-1677	19897	Engineer/Architect II	FT	A	SS	Fairbanks	203	23 L	12.0		119,904	0	0	62,967	182,871	
25-1682	19901	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56 E / F	7.5		32,884	0	26,565	33,375	92,824	
25-1683	19902	Engineering Assistant II	FT	A	GG	Fairbanks	203	19 D / E	12.0		71,954	2,953	0	44,977	119,884	
25-1694	19909	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56 K	7.5		35,223	0	26,422	34,183	95,828	
25-1704	19914	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 M	12.0		88,999	4,075	10,276	55,033	158,383	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

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
25-1707	19917	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 F / J	12.0		128,470	0	0	66,120	194,590	
25-1708	19918	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 K / L	12.0		136,404	0	0	68,826	205,230	
25-1712	19922	Engineering Assistant II	FT	A	SS	Fairbanks	603	19 Q / R	12.0		112,757	0	7,954	63,264	183,975	
25-1729	19928	Right of Way Agent III	FT	A	GP	Fairbanks	203	18 F / G	12.0		71,399	3,152	5,392	46,757	126,700	
25-1731	19930	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 F / G	12.0		86,174	3,537	0	50,211	139,922	
25-1732	19931	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 P	12.0		70,654	2,900	0	44,498	118,052	7,083
25-1737	19934	Office Assistant II	FT	A	GP	Fairbanks	203	10 O / P	12.0		52,410	2,151	0	37,782	92,343	
25-1740	19935	Land Surveyor I	FT	A	GP	Fairbanks	203	21 M / N	12.0		103,123	4,232	0	56,450	163,805	
25-1756	19942	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 O	12.0		59,204	2,430	0	40,283	101,917	
25-1757	19943	Office Assistant II	FT	A	GP	Fairbanks	203	10 F / G	12.0		41,490	1,703	0	33,763	76,956	
25-1766	19948	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 C / D	12.0		115,734	0	0	61,432	177,166	
25-1768	19950	Office Assistant II	FT	A	GP	Fairbanks	203	10 E / F	12.0		40,264	1,653	0	33,312	75,229	
25-1770	19952	Drafting Technician III	FT	A	GP	Fairbanks	203	15 J / K	12.0		62,884	3,066	11,820	45,989	123,759	
25-1771	19953	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 J / K	12.0		81,227	3,969	15,472	54,085	154,753	
25-1775	19954	Driller Journey	PT	A	LL	Fairbanks	2EE	53 F	7.5		38,915	0	22,455	34,082	95,452	
25-1776	19955	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54 A / B	9.0		38,457	0	10,822	31,929	81,208	
25-1777	19956	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 B / C	12.0		65,604	2,693	0	42,639	110,936	
25-1802	19976	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 E / F	12.0		73,638	3,479	11,127	49,692	137,936	
25-1832	19993	Drafting Technician III	FT	A	GP	Fairbanks	203	15 F / G	12.0		58,177	2,837	10,953	43,937	115,904	
25-1835	19996	Engineering Assistant II	FT	A	GG	Fairbanks	203	19 A / B	12.0		64,524	5,125	60,338	64,452	194,439	
25-1850	20001	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17 J	12.0		70,404	3,445	13,537	49,389	136,775	
25-1871	20012	Survey Lead	PT	A	LL	Fairbanks	2EE	53 L	9.0		51,798	0	29,889	43,859	125,546	
25-2410	20458	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 E / F	12.0		74,076	3,611	13,908	50,877	142,472	
25-2418	20465	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24 K	12.0		117,144	4,808	0	61,611	183,563	
25-3449	21186	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	3,904	0	53,501	152,517	
25-3450	21187	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	3,904	0	53,501	152,517	
25-3452	21189	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 E / F	12.0		88,692	3,640	0	51,138	143,470	
25-3453	21190	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 B / C	12.0		76,092	3,123	0	46,500	125,715	
25-3516	21246	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 O / P	12.0		158,687	0	0	75,662	234,349	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

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
25-3574	21298	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 K / L	12.0		104,490	4,289	0	56,953	165,732	
25-3593	21317	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 J / K	12.0		82,431	4,018	15,472	54,528	156,449	
25-3605	21328	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 B / C	12.0		76,377	3,135	0	46,605	126,117	
25-3606	21329	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24 J	12.0		113,460	4,657	0	60,255	178,372	
25-3607	21330	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 F / G	12.0		93,736	3,847	0	52,995	150,578	
25-3608	21331	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 B / C	12.0		77,042	3,162	0	46,849	127,053	
25-3694	21411	Right of Way Agent II	FT	A	GP	Fairbanks	203	16 F / G	12.0		61,592	2,721	4,704	42,894	111,911	
25-IN1202	21490	College Intern IV	NP	N	EE	Fairbanks	N03	12 A	6.0		20,660	0	7,946	3,596	32,202	
25-IN1204	21489	College Intern IV	NP	N	EE	Fairbanks	N03	12 A	6.0		20,660	0	7,946	3,596	32,202	

Total Positions		New	Deleted		
Full Time Positions:		111	0	0	
Part Time Positions:		12	0	0	
Non Permanent Positions:		2	0	0	
Positions in Component:		125	0	0	
Total Component Months:		1446.5			
				Total Salary Costs:	10,534,935
				Total COLA:	296,006
				Total Premium Pay:	889,862
				Total Benefits:	6,398,484
				Total Pre-Vacancy:	18,119,287
				Minus Vacancy Adjustment of 6.11%:	(1,106,487)
				Total Post-Vacancy:	17,012,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	17,012,800

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	75,484	70,874	0.42%
1005	General Fund/Program Receipts	142,738	134,021	0.79%
1007	Interagency Receipts	153,828	144,434	0.85%
1039	U/A Indirect Cost Recovery	3,056,542	2,869,889	16.87%
1061	Capital Improvement Project Receipts	14,661,513	13,766,181	80.92%

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 [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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

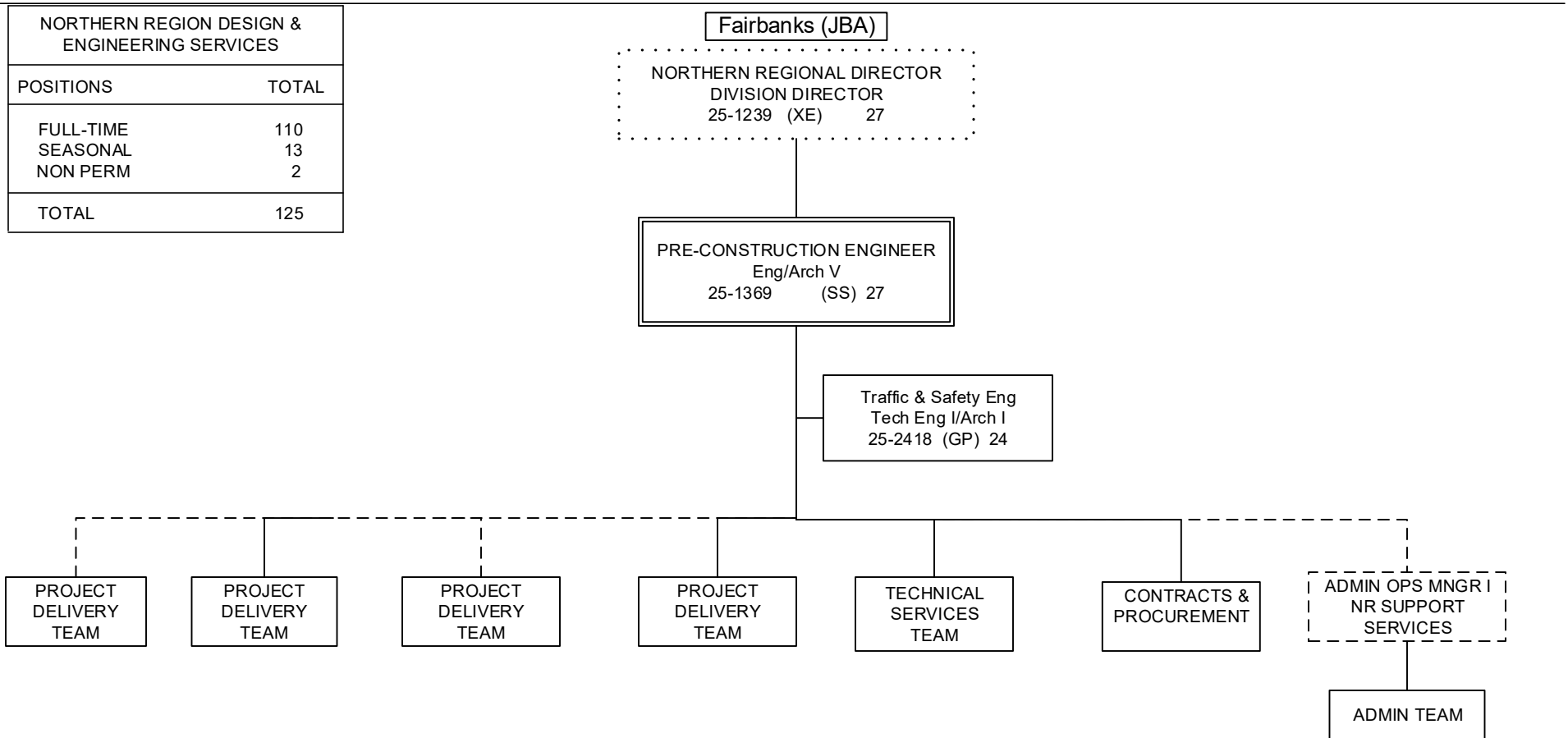
Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1232 In-state Pipeline Fund Interagency	29,182	27,400	0.16%
Total PCN Funding:	18,119,287	17,012,800	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.

NORTHERN REGION DESIGN & ENGINEERING SERVICES	
POSITIONS	TOTAL
FULL-TIME	110
SEASONAL	13
NON PERM	2
TOTAL	125



Positions	Total
Full-Time	2
Seasonal	0
Total	2

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

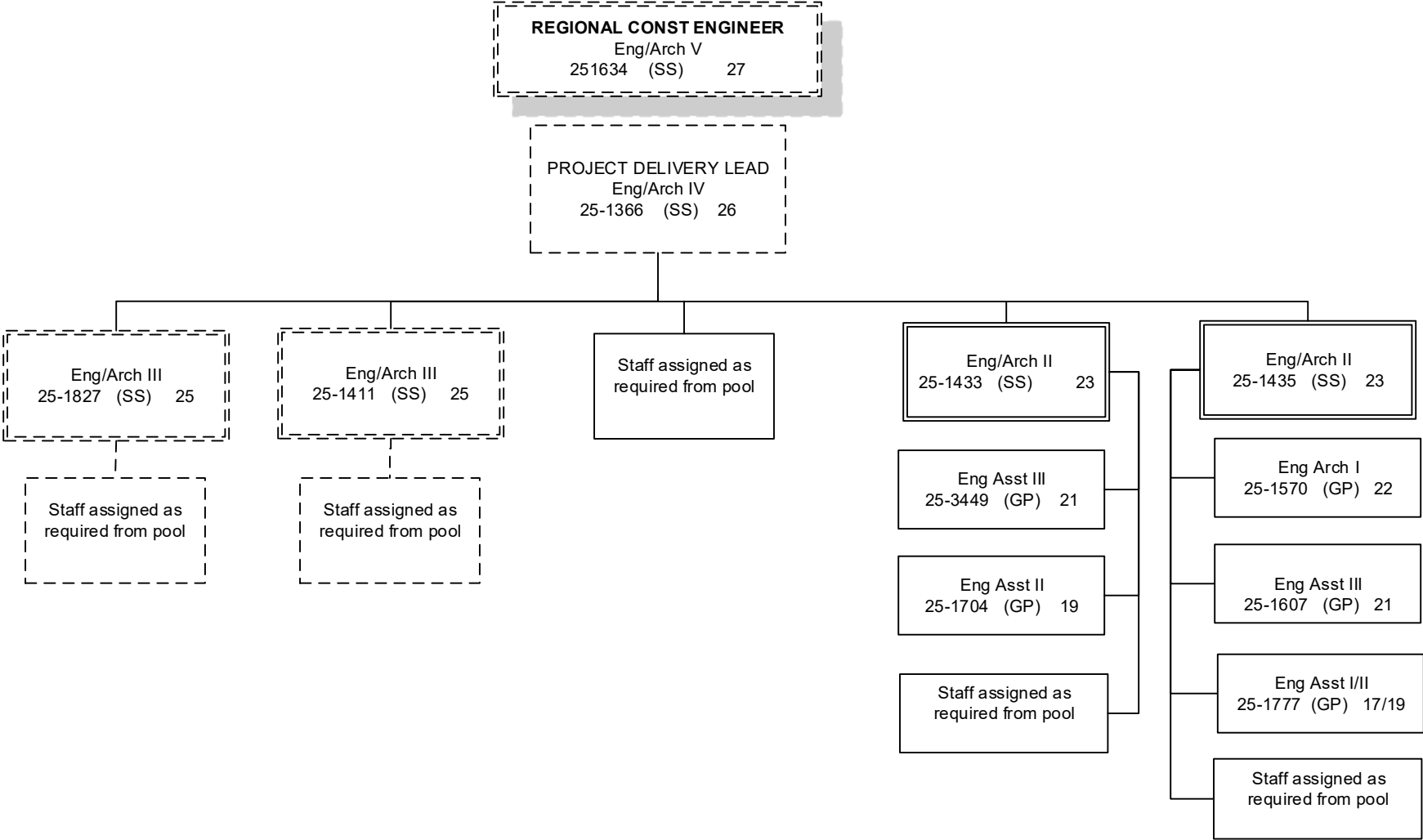
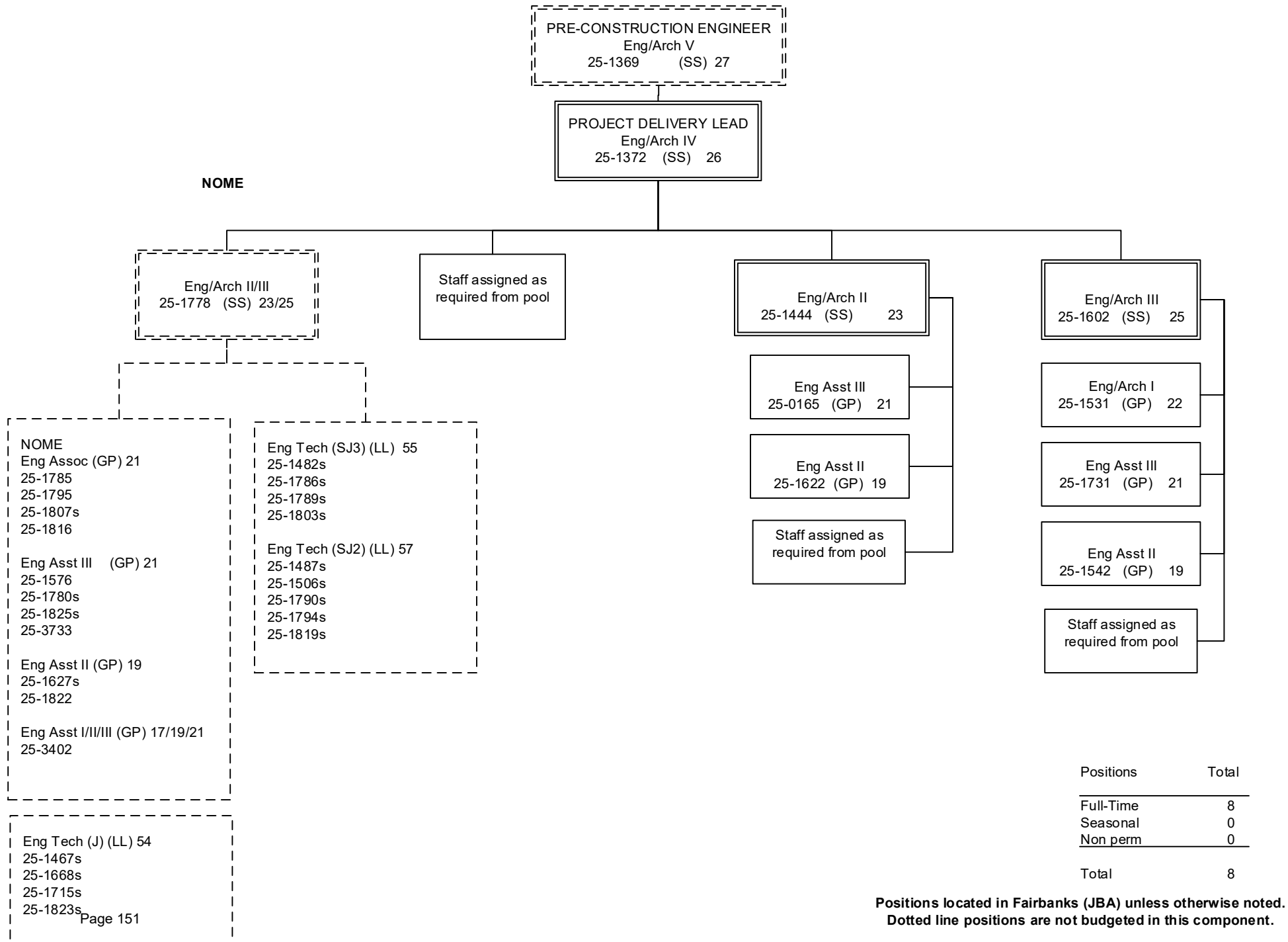
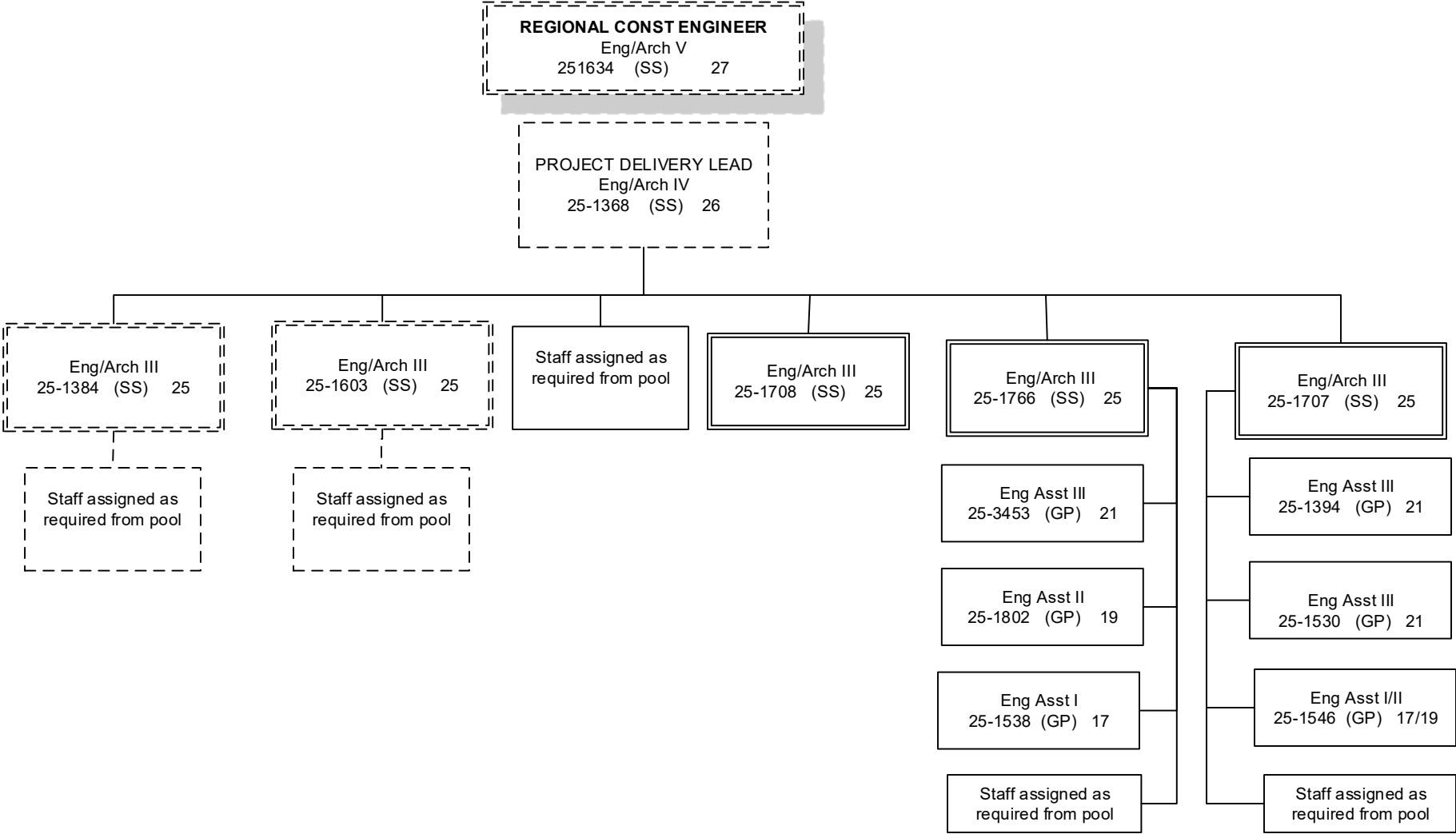


CHART 3

Positions	Total
Full-Time	7
Seasonal	0
Total	7

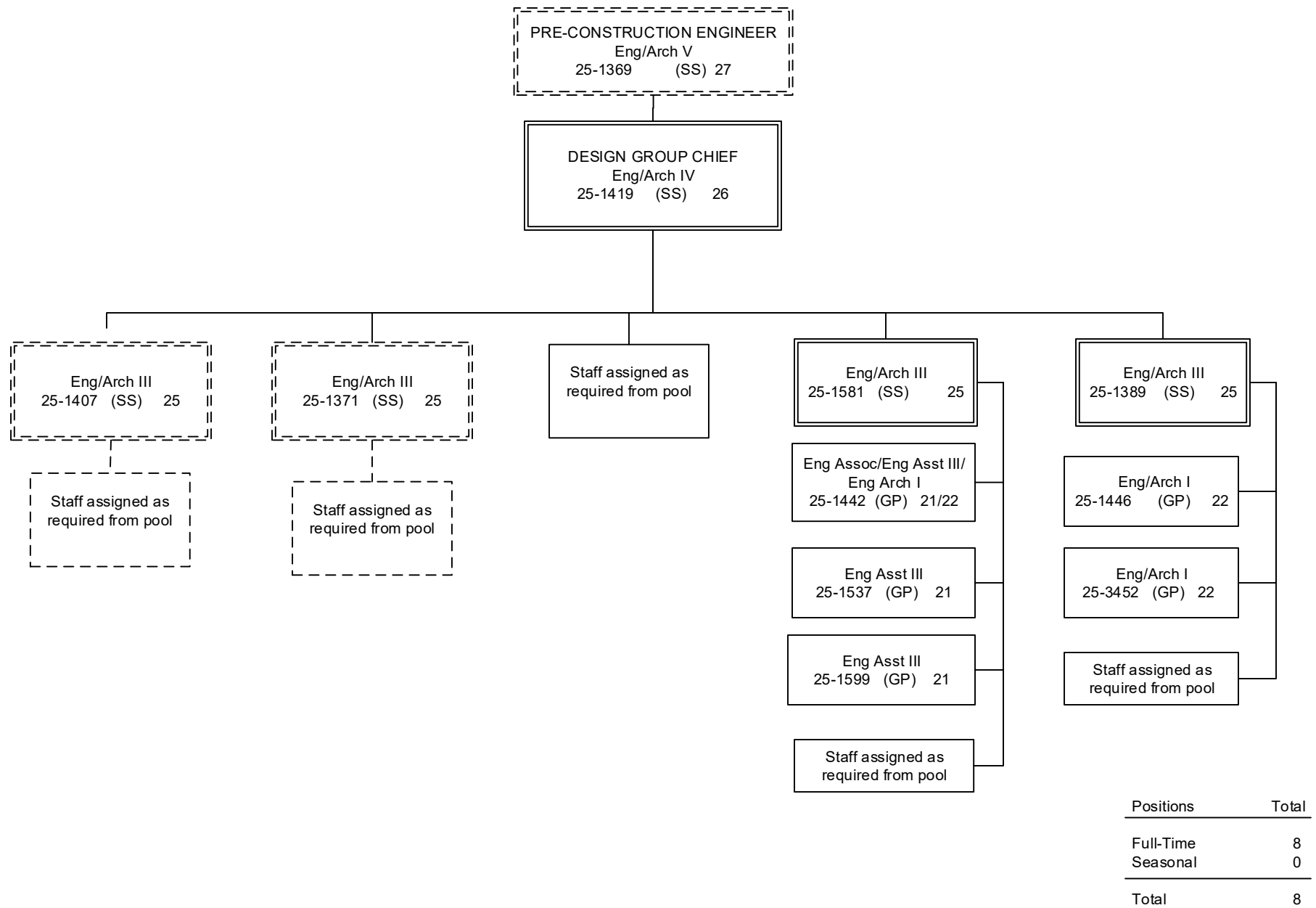
Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



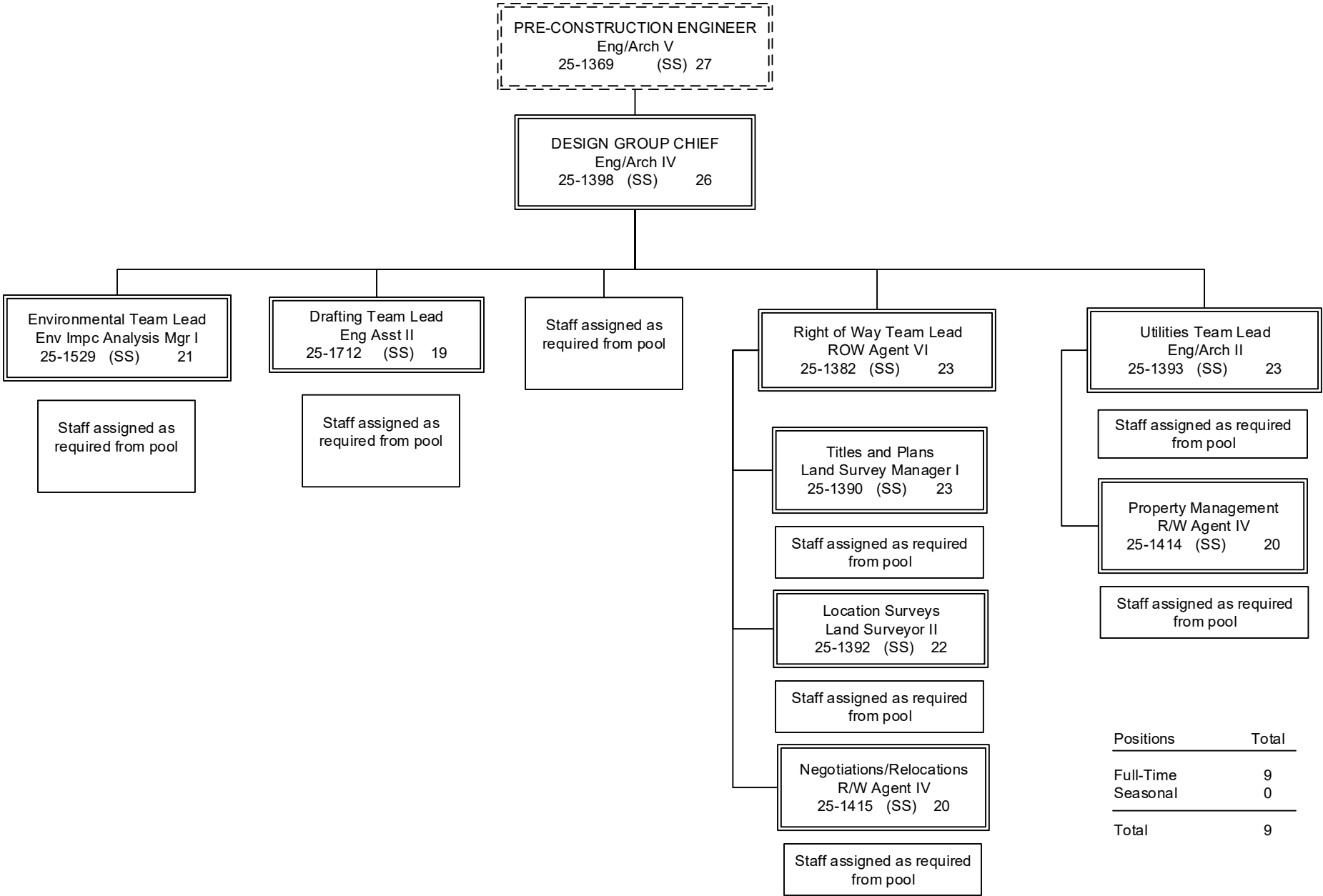


Positions	Total
Full-Time	9
Seasonal	0
Total	9

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

ROW & UTILITIES STAFF ASSIGNED AS REQUIRED

Eng Arch I	(GP)	22
25-1396		

Land Surveyor I	(GP)	21
25-1740		

Eng Asst III	(GP)	21
25-1406		
25-1409		
25-1421		
25-1611		
25-3450		

Eng Asst I/II/III	(GP)	17/19/21
25-1626		

Eng Asst I/II	(GP)	17/19
25-1683		
25-1835		

ROW Agent III	(GP)	18
25-1388		
25-1391		
25-1399		
25-1416		
25-1460		
25-1544		
25-1572		
25-1729		

ROW Agent II	(GP)	16
25-1400		
25-1423		
25-3694		

Survey – Lead (LL)	53
25-1612s	
25-1871s	

ROW Asst	(GP)	12
25-1425		

Survey – J	(LL)	54
25-1500s		
25-1565s		

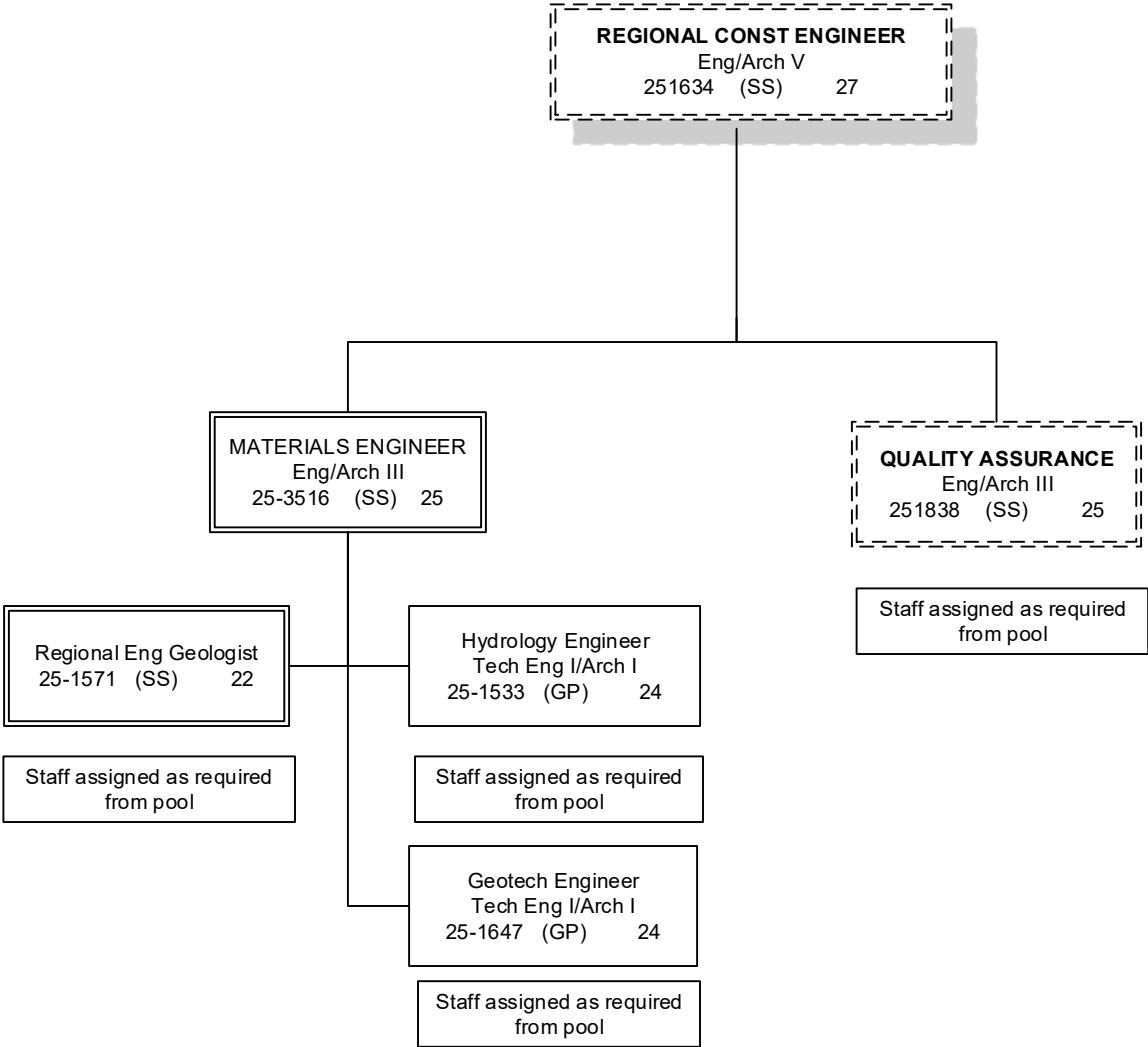
Survey – SJ II (LL)	56
25-1682s	
25-1694s	

SJ – Sub Journey
J = Journey

Positions	Total
Full-Time	22
Seasonal	6
Total	28

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position



Positions	Total
Full-Time	4
Seasonal	0
Non Perm	0
Total	4

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position

MATERIALS & QUALITY ASSURANCE STAFF ASSIGNED AS REQUIRED

Eng/Arch I (GP) 22
25-1551
25-3574

Eng Asst III (GP) 21
25-1439
25-1441

Eng Geologist II (GP) 18
25-1624
25-1635
25-1636

Driller Journey (LL) 53
25-1645
25-1775s

Driller SJ (LL) 54
25-1491s
25-1644s

Mat Lab Tech SJ I/II/III/IV, J (LL)
59/57/56/54/53
25-1643s
25-1648s
25-1776s

SJ – Sub Journey
J = Journey

Positions	Total
Full-Time	8
Seasonal	6
Non Perm	0
Total	14

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position

Eng Arch I (GP) 22
25-1432
25-1437
25-3607
Eng Asst III/Eng Associate/ Eng- Arch I (GP) 21/22
25-1540

Eng Asst III (GP) 21
25-3605
25-3608

Env Impact Analyst III (GP) 19
25-1536
25-1545
25-1556
25-1771
25-2410
25-3593

Env Impact Analyst II (GP) 17
25-1532
25-1604
25-1850

Env Impact Analyst I/II/III (GP) 15/17/19
25-1426

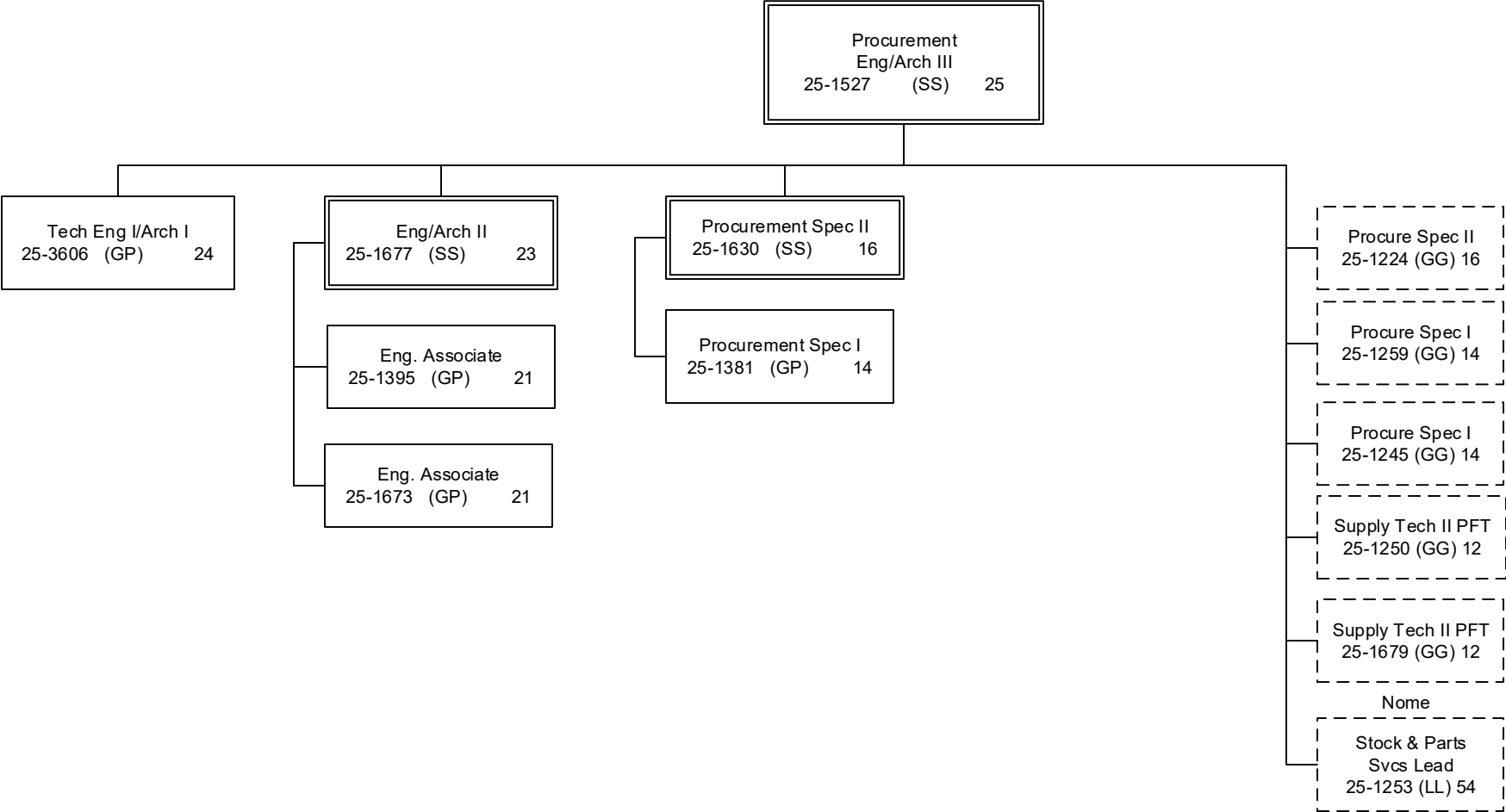
Drafting Tech III (GP) 15
25-1559
25-1558
25-1770
25-1832

College Intern I/II/III/IV (EE)8/9/10/12
25-IN1202
25-IN1204

Positions	Total
Full-Time	20
Seasonal	0
Non Perm	2
Total	22

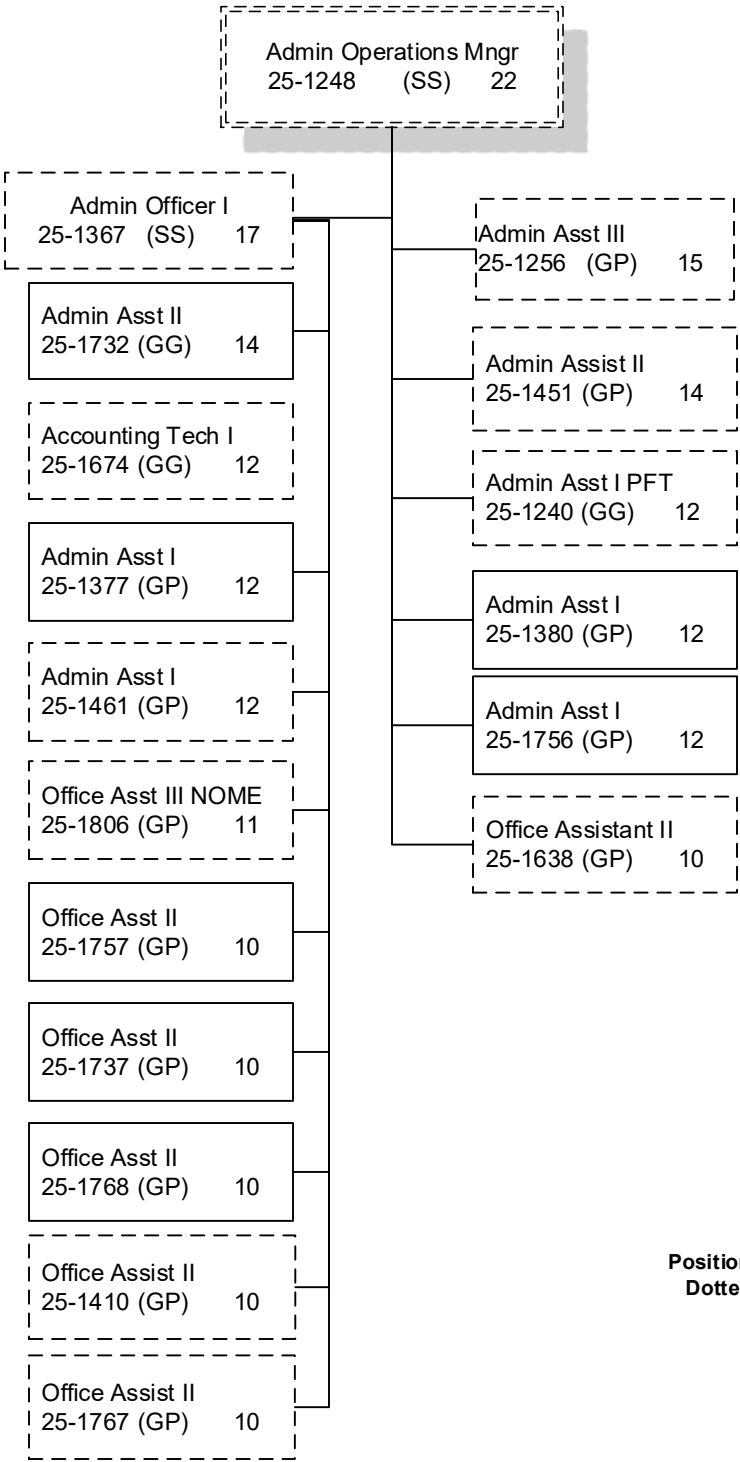
Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

(s) = Seasonal Position



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

Positions	Total
Full-Time	7
Seasonal	0
Total	7



Positions	Total
Full-Time	7
Seasonal	0
Total	7

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

	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	9,881.3	10,556.9	10,556.9	10,556.9	10,815.2	10,556.9	-258.3	-2.4%
2000 Travel	46.7	35.9	35.9	35.9	35.9	12.5	-23.4	-65.2%
3000 Services	371.1	431.5	431.5	431.5	261.4	261.4	0.0	0.0%
4000 Commodities	258.9	154.9	154.9	154.9	154.9	154.9	0.0	0.0%
5000 Capital Outlay	0.6	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	10,558.6	11,179.2	11,179.2	11,179.2	11,267.4	10,985.7	-281.7	-2.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	119.6	126.8	126.8	126.8	127.4	126.8	-0.6	-0.5%
1005 GF/Prgm (DGF)	119.6	198.9	198.9	198.9	204.7	198.9	-5.8	-2.8%
1007 I/A Rcpts (Other)	24.3	41.5	41.5	41.5	43.0	40.9	-2.1	-4.9%
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,812.0	10,812.0	10,892.3	10,619.1	-273.2	-2.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	119.6	126.8	126.8	126.8	127.4	126.8	-0.6	-0.5%
Designated General (DGF)	119.6	198.9	198.9	198.9	204.7	198.9	-5.8	-2.8%
Other	10,319.4	10,853.5	10,853.5	10,853.5	10,935.3	10,660.0	-275.3	-2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	72	69	69	69	70	70	0	0.0%
Permanent Part Time	6	6	6	6	5	5	0	0.0%
Non Permanent	0	0	0	0	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund		126.8										
1005 GF/Prgm		198.9										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		10,812.0										
Subtotal		11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions												
	Trout	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Time status change of Right of Way Agent I (25-3742) located in Juneau from part-time seasonal to full-time to support right of way activities in Southcoast Region.

Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

Positions being brought on budget:

College Intern I-IV Flex, 25-IN1303, non-permanent, range 8-12, EE (Executive Branch), Juneau
College Intern I-IV Flex, 25-IN1304, non-permanent, range 8-12, EE, Juneau
College Intern I-IV Flex, 25-IN1317, non-permanent, range 8-12, EE, Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Executive Branch 50% Travel Reduction												
	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
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.												
Totals		10,985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70	5	3

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

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
25-0118	18720	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 K	12.0		126,480	0	0	65,388	191,868	
25-0146	18744	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 G	12.0		78,732	3,231	0	47,472	129,435	
25-0213	18790	Engineering Assistant III	FT	A	GP	Juneau	205	21 J	12.0		93,912	3,854	0	53,059	150,825	
25-0231	18800	Right of Way Agent III	FT	A	GP	Juneau	205	18 B / C	12.0		62,877	2,581	0	41,635	107,093	
25-0484	19003	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,053	3,204	0	47,222	128,479	
25-0921	19307	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54 B	11.0		43,731	0	5,161	34,851	83,743	
25-2288	20362	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 B / C	12.0		95,680	3,927	0	53,710	153,317	
25-2291	20363	Right of Way Agent III	FT	A	GP	Juneau	205	18 J	12.0		76,752	3,150	0	46,743	126,645	
25-2292	20364	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,879	2,955	5,130	44,997	119,961	
25-2293	20365	Right of Way Agent III	FT	A	GP	Juneau	205	18 C / D	12.0		66,696	2,737	0	43,041	112,474	
25-2294	20366	Right of Way Agent IV	FT	A	SS	Juneau	205	20 J	12.0		93,672	0	0	53,311	146,983	
25-2295	20367	Right of Way Agent III	FT	A	GP	Juneau	205	18 M	12.0		84,468	3,467	0	49,583	137,518	
25-2296	20368	Engineering Assistant III	FT	A	GP	Juneau	205	21 J / K	12.0		96,706	3,969	0	54,088	154,763	
25-2298	20370	Environ Impact Analyst I	FT	A	GP	Juneau	205	15 B / C	12.0		51,430	2,111	0	37,422	90,963	
25-2300	20372	Engineer/Architect V	FT	A	SS	Juneau	205	27 Q	12.0		182,291	0	0	82,904	265,195	101,529
25-2305	20376	Engineer/Architect IV	FT	A	SS	Juneau	205	26 Q / R	12.0		178,182	0	0	81,643	259,825	
25-2306	20377	Engineer/Architect III	FT	A	SS	Juneau	205	25 M	12.0		146,337	0	0	71,873	218,210	
25-2308	20379	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21 J / K	12.0		102,607	0	0	56,600	159,207	
25-2309	20380	Engineer/Architect II	FT	A	SS	Juneau	205	23 F / J	12.0		111,810	0	0	59,988	171,798	
25-2310	20381	Engineer/Architect III	FT	A	SS	Juneau	205	25 P	12.0		163,405	0	0	77,110	240,515	
25-2311	20382	Engineer/Architect II	FT	A	GP	Juneau	205	23 G	12.0		103,584	4,251	0	56,620	164,455	
25-2313	20384	Engineering Assistant III	FT	A	GP	Juneau	205	21 J	12.0		93,912	3,854	0	53,059	150,825	
25-2314	20385	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		68,435	2,809	0	43,681	114,925	
25-2316	20387	Land Surveyor II	FT	A	SS	Juneau	205	22 L	12.0		114,072	0	0	60,820	174,892	
25-2318	20388	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,053	3,324	2,938	48,303	132,618	
25-2319	20389	Land Survey Manager I	FT	A	SS	Juneau	205	23 B / C	12.0		98,724	0	0	55,171	153,895	
25-2322	20391	Engineering Assistant III	FT	A	GP	Juneau	205	21 J / K	12.0		95,944	3,938	0	53,807	153,689	
25-2323	20392	Engineering Geologist II	FT	A	GP	Juneau	205	18 J / K	12.0		78,719	3,594	8,856	50,727	141,896	
25-2325	20393	Regional Engineering Geologist	FT	A	SS	Juneau	205	22 N	12.0		123,380	0	0	64,246	187,626	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

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
25-2329	20397	Engineer/Architect I	FT	A	GP	Juneau	205	22 G	12.0		96,576	3,964	0	54,040	154,580	
25-2331	20399	Engineering Assistant III	FT	A	GP	Juneau	205	21 K / L	12.0		100,104	4,109	0	55,339	159,552	
25-2332	20400	Engineer/Architect III	FT	A	SS	Juneau	205	25 J	12.0		131,652	0	0	67,291	198,943	
25-2333	20401	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 F / G	12.0		108,218	4,442	0	58,325	170,985	
25-2334	20402	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24 K	12.0		126,480	0	0	65,388	191,868	
25-2337	20405	Right of Way Agent VI	FT	A	SS	Juneau	205	23 B / C	12.0		99,780	0	0	55,559	155,339	
25-2340	20407	Environ Impact Analyst II	FT	A	GP	Juneau	205	17 D / E	12.0		63,414	2,603	0	41,833	107,850	
25-2344	20411	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,859	3,196	0	47,150	128,205	
25-2349	20414	Engineer/Architect IV	FT	A	SS	Juneau	205	26 M	12.0		151,599	0	0	73,488	225,087	
25-2364	20425	Engineer/Architect III	FT	A	SS	Juneau	205	25 C / D	12.0		118,310	0	0	62,380	180,690	
25-2369	20428	Engineer/Architect I	FT	A	GP	Juneau	205	22 C / D	12.0		86,097	3,534	0	50,183	139,814	
25-2376	20434	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 P / Q	12.0		100,986	4,145	0	55,663	160,794	
25-2377	20435	Environ Impact Analyst II	FT	A	GP	Juneau	205	17 C / D	12.0		62,251	2,555	0	41,405	106,211	
25-2378	20436	Drafting Technician III	FT	A	GP	Juneau	205	15 D / E	12.0		54,796	2,249	0	38,661	95,706	
25-2381	20438	Drafting Technician III	FT	A	GP	Juneau	205	15 L	12.0		66,804	2,742	0	43,081	112,627	
25-2383	20439	Survey Lead	PT	A	LL	Juneau	2AA	53 F	11.0		53,472	0	6,311	38,860	98,643	
25-2384	20440	Survey Journey	PT	A	LL	Juneau	2AA	54 D / E	11.0		48,030	0	5,528	36,569	90,127	
25-2385	20441	Survey Journey	PT	A	LL	Juneau	2AA	54 B / C	11.0		44,632	0	5,161	35,183	84,976	
25-2393	20445	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		66,971	2,749	0	43,142	112,862	
25-2398	20448	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		78,732	3,231	0	47,472	129,435	
25-2411	20459	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 J	11.0		52,061	0	6,144	38,279	96,484	
25-2416	20463	Engineer/Architect I	FT	A	GP	Juneau	205	22 E / F	12.0		90,694	3,808	2,079	52,640	149,221	
25-2428	20473	Engineering Assistant III	FT	A	GP	Juneau	205	21 E / F	12.0		84,446	3,599	3,238	50,767	142,050	
25-2431	20475	Engineering Assistant II	FT	A	GP	Juneau	205	19 F / G	12.0		78,344	3,215	0	47,329	128,888	
25-2440	20482	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52 B / C	12.0		54,940	0	3,922	40,053	98,915	
25-2444	20486	Engineer/Architect IV	FT	A	SS	Juneau	205	26 F / J	12.0		132,287	0	0	67,525	199,812	
25-2445	20487	Engineer/Architect I	FT	A	GP	Juneau	205	22 C / D	12.0		85,716	3,518	0	50,042	139,276	
25-2461	20498	Engineering Assistant III	FT	A	GP	Juneau	205	21 M / N	12.0		105,491	4,330	0	57,322	167,143	
25-2462	20499	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 J / K	12.0		84,474	3,467	0	49,585	137,526	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

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
25-2463	20500	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		59,041	2,423	0	40,223	101,687	
25-2468	20504	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 L	12.0		123,300	5,061	0	63,877	192,238	
25-2471	20506	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,568	3,184	0	47,043	127,795	
25-3172	20993	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 E / F	12.0		104,740	4,299	0	57,045	166,084	
25-3177	20998	Land Survey Specialist II	FT	A	GP	Juneau	205	20 F / G	12.0		81,838	3,359	0	48,615	133,812	
25-3184	21004	Engineer/Architect III	FT	A	SS	Juneau	205	25 C / D	12.0		117,183	0	0	61,965	179,148	
25-3185	21005	Engineer/Architect III	FT	A	SS	Juneau	205	25 E / F	12.0		125,996	0	0	65,209	191,205	
25-3191	21008	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24 L / M	12.0		127,141	5,218	0	65,291	197,650	
25-3455	21192	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 F / G	12.0		78,150	3,208	0	47,257	128,615	
25-3585	21309	Environ Impact Analyst III	FT	A	GP	Juneau	205	19 C / D	12.0		70,935	2,911	0	44,602	118,448	
25-3692	21409	Publications Spec II	FT	A	GP	Juneau	205	16 L	12.0		71,592	2,938	0	44,843	119,373	
25-3709	21412	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		59,578	2,445	0	40,421	102,444	
25-3710	21413	Engineering Assistant III	FT	A	GP	Juneau	205	21 G / J	12.0		92,022	3,777	0	52,364	148,163	
25-3711	21414	Engineering Assistant III	FT	A	GP	Juneau	205	21 M / N	12.0		104,286	4,280	0	56,878	165,444	
25-3742	461	Right of Way Agent I	FT	A	GP	Juneau	205	14 B / C	8.0		34,436	1,525	2,714	26,002	64,677	
25-971X	21442	Project Coordinator	FT	A	XE	Juneau	N05	20 D	12.0		79,992	0	0	48,131	128,123	
25-972X	21443	Administrative Coordinator	FT	A	XE	Juneau	N05	13 O	12.0		65,778	0	3,797	44,297	113,872	
N 25-IN1303	33377	College Intern I	NP	N	EE	Juneau	N05	8 A / A	3.0		8,292	0	0	1,042	9,334	9,334
N 25-IN1304	33378	College Intern I	NP	N	EE	Juneau	N05	8 A	3.0		8,292	0	0	1,042	9,334	9,334

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

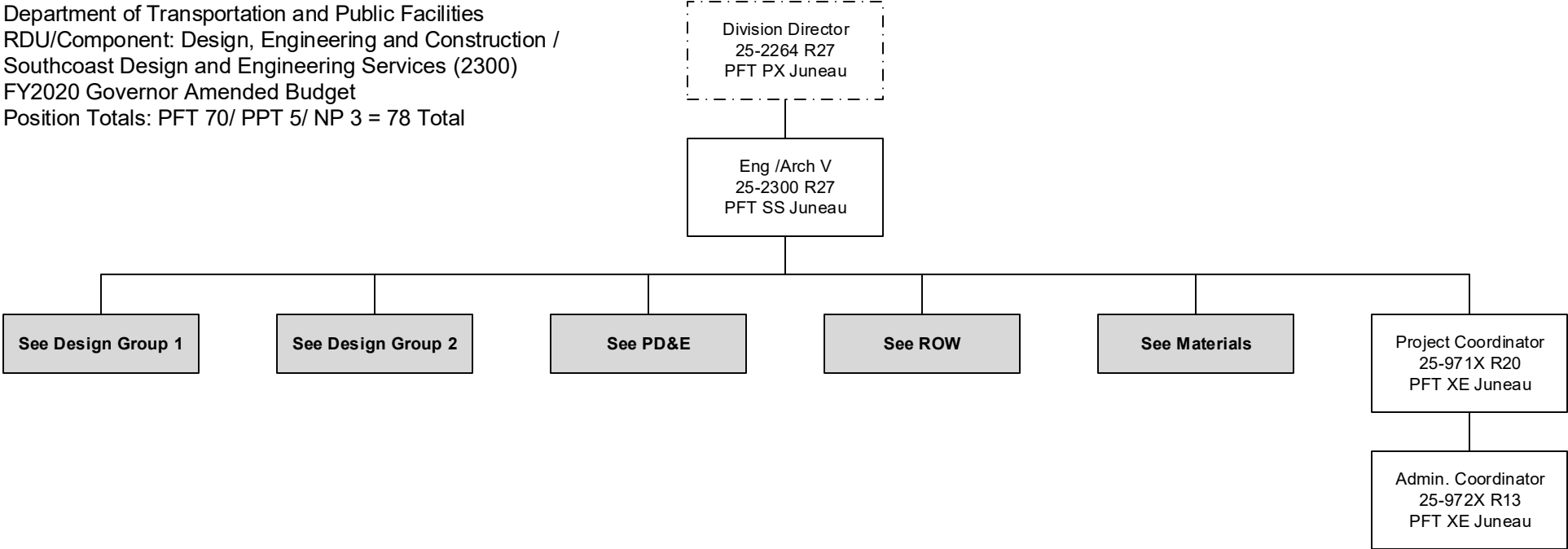
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount					
N	25-IN1317	33379	College Intern I	NP	N	EE	Juneau	N05	8	A		3.0	8,292	0	0	1,042	9,334	9,334				
														Total Salary Costs:		6,859,191						
														Total COLA:		163,040						
Full Time Positions:		70	0	0															Total Premium Pay:		60,979	
Part Time Positions:		5	0	0															Total Benefits:		3,910,817	
Non Permanent Positions:		3	3	0																		
Positions in Component:		78	3	0															Total Pre-Vacancy:		10,994,027	
														Minus Vacancy Adjustment of 1.63%:		(178,827)						
														Total Post-Vacancy:		10,815,200						
Total Component Months:		900.0															Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		10,815,200						

	Total Positions	New	Deleted
Full Time Positions:	70	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	3	3	0
Positions in Component:	78	3	0
Total Component Months:	900.0		

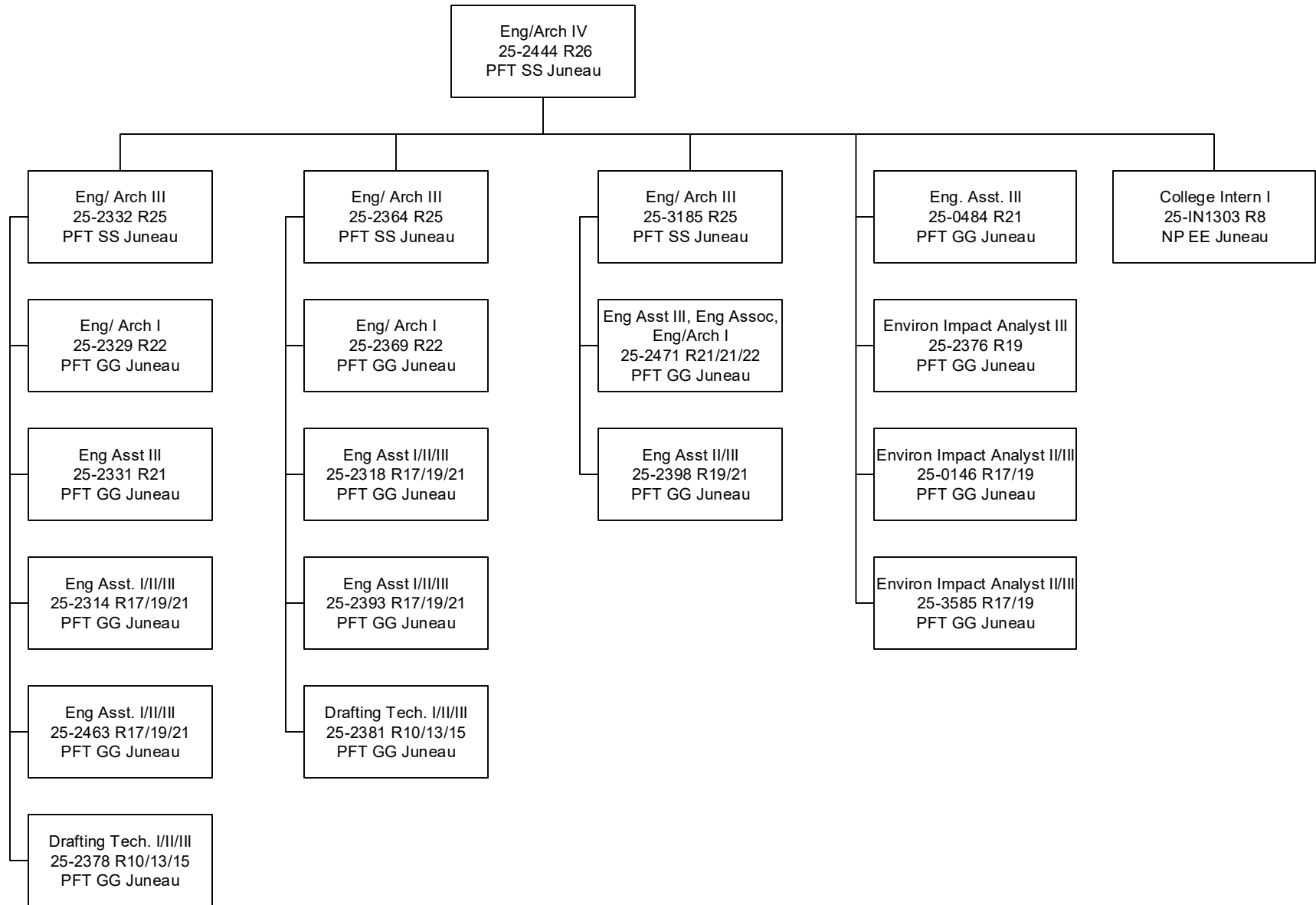
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	129,531	127,424	1.18%
1005	General Fund/Program Receipts	208,108	204,723	1.89%
1007	Interagency Receipts	41,632	40,955	0.38%
1039	U/A Indirect Cost Recovery	1,810,196	1,780,752	16.47%
1061	Capital Improvement Project Receipts	8,804,560	8,661,347	80.08%
Total PCN Funding:		10,994,027	10,815,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

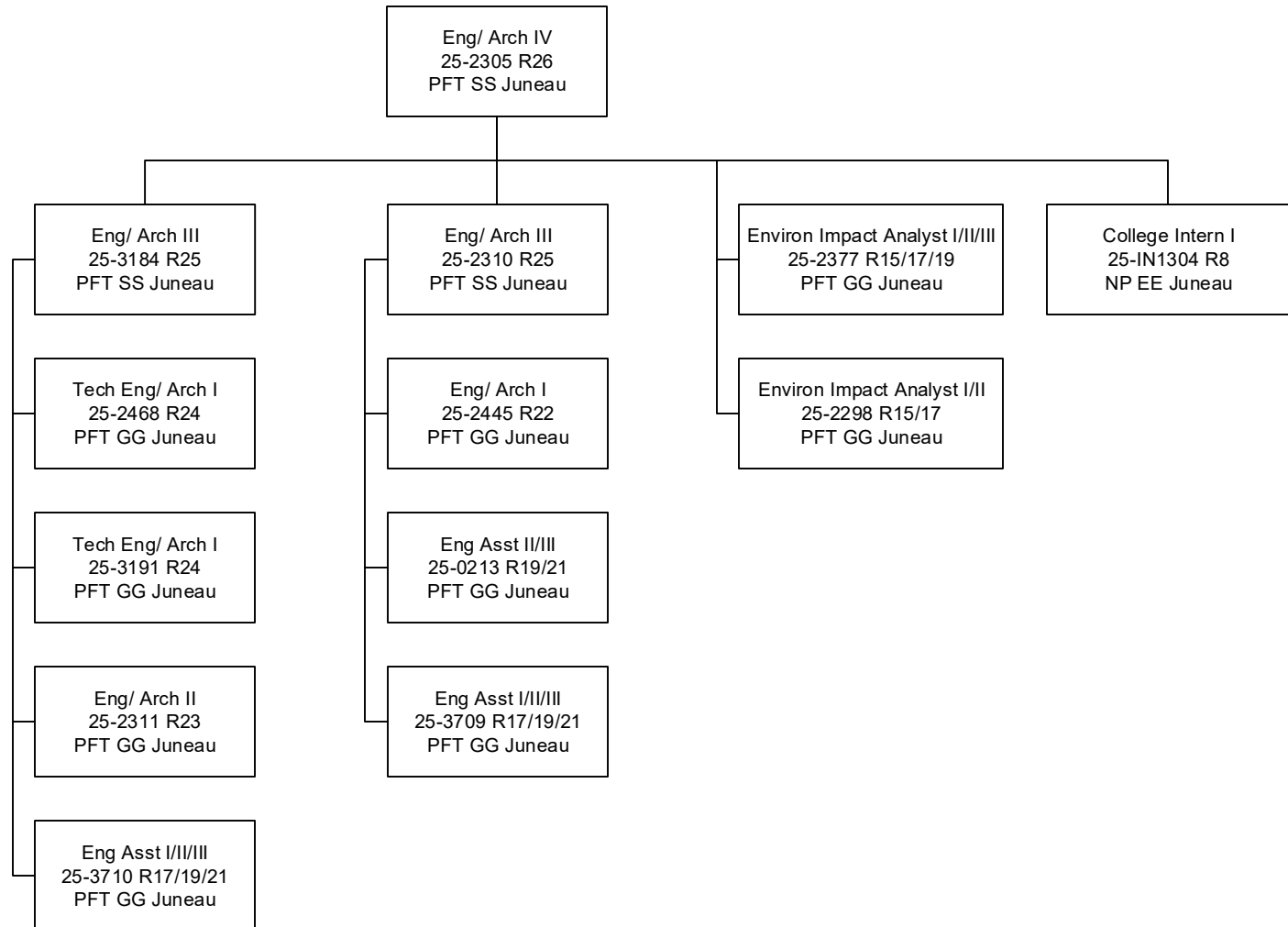
Department of Transportation and Public Facilities
RDU/Component: Design, Engineering and Construction /
Southcoast Design and Engineering Services (2300)
FY2020 Governor Amended Budget
Position Totals: PFT 70/ PPT 5/ NP 3 = 78 Total



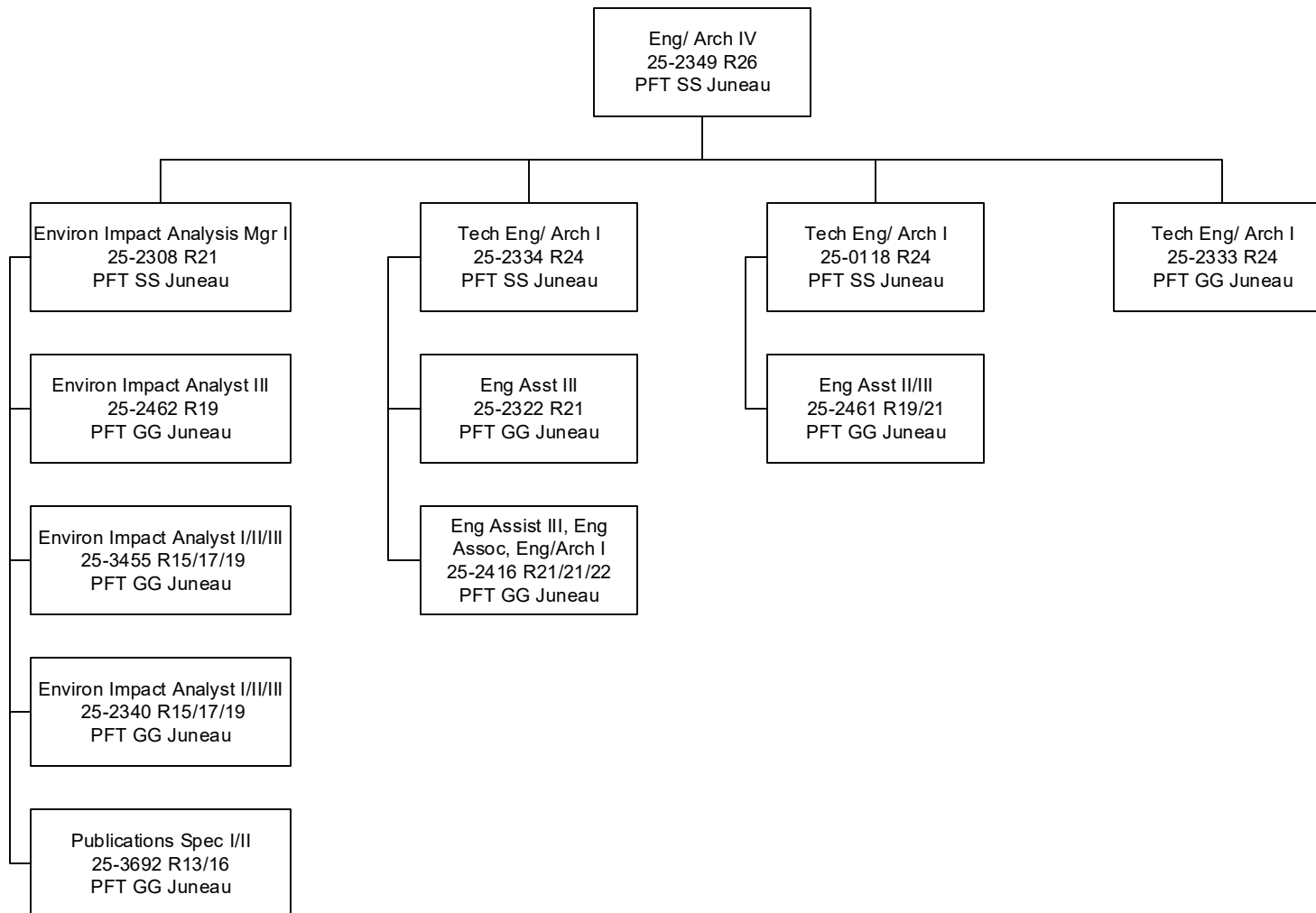
DESIGN GROUP 1



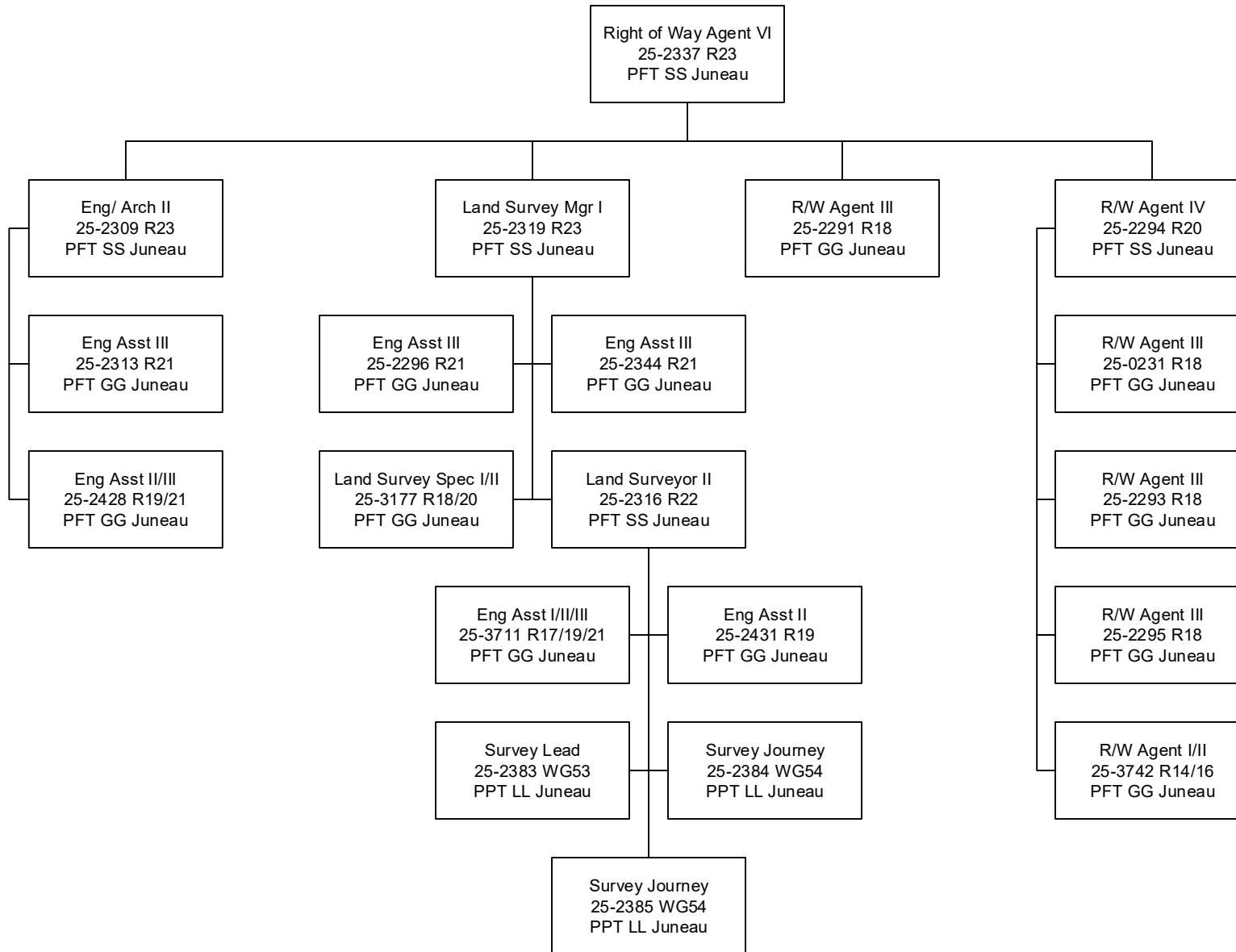
DESIGN GROUP 2



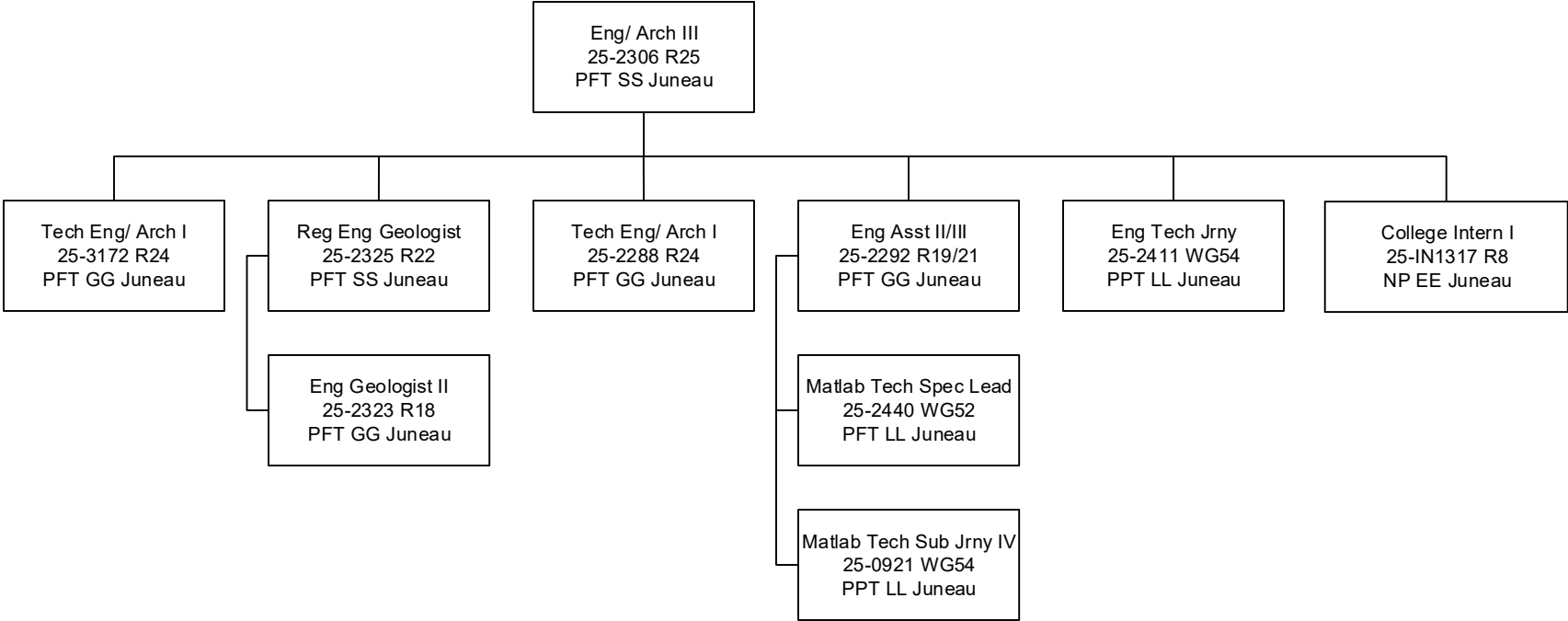
PD&E



ROW



MATERIALS



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04H

	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	21,575.4	19,736.8	19,736.8	19,936.8	20,518.7	19,936.8	-581.9	-2.8%
2000 Travel	46.2	16.0	16.0	16.0	16.0	16.6	0.6	3.8%
3000 Services	938.1	929.0	929.0	929.0	929.0	921.9	-7.1	-0.8%
4000 Commodities	347.4	222.6	222.6	222.6	222.6	206.0	-16.6	-7.5%
5000 Capital Outlay	44.1	135.0	135.0	135.0	135.0	135.0	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	22,951.2	21,039.4	21,039.4	21,239.4	21,821.3	21,216.3	-605.0	-2.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	96.3	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	39.2	46.2	46.2	46.2	47.8	46.2	-1.6	-3.3%
1061 CIP Rcpts (Other)	22,815.7	20,895.5	20,895.5	21,095.5	21,675.8	21,072.4	-603.4	-2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	96.3	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	22,854.9	20,941.7	20,941.7	21,141.7	21,723.6	21,118.6	-605.0	-2.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	110	110	110	111	111	111	0	0.0%
Permanent Part Time	41	41	41	41	41	41	0	0.0%
Non Permanent	19	19	19	19	19	19	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,895.5										
Subtotal		21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Subtotal		21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Executive Branch 50% Travel Reduction												
Dec		-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
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.												
Align Travel Authorization with Historical Average Expenditures												
LIT		0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
Totals		21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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
25-0192	18772	Engineer/Architect III	FT	A	SS	Anchorage	200	25 F	12.0		121,452	0	0	63,537	184,989	
25-0373	18916	Division Director	FT	A	XE	Anchorage	N00	27 K / L	12.0		134,130	0	0	67,984	202,114	18,946
25-0375	18918	Engineer/Architect III	FT	A	SS	Anchorage	200	25 P	12.0		155,626	0	0	74,723	230,349	
25-0376	18919	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 O / P	12.0		160,048	0	0	76,080	236,128	
25-0379	18922	Procurement Spec II	FT	A	SS	Anchorage	200	16 B / C	12.0		57,911	0	0	40,147	98,058	
25-0391	18931	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 N	12.0		149,086	0	0	72,717	221,803	
25-0394	18932	Procurement Spec I	FT	A	GP	Anchorage	200	14 A	12.0		43,332	1,778	0	34,441	79,551	
25-0395	18933	Procurement Spec I	FT	A	GP	Anchorage	200	14 C	12.0		46,320	1,901	0	35,541	83,762	
25-0398	18935	Accountant IV	FT	A	SS	Anchorage	200	20 E / F	12.0		84,594	0	0	49,969	134,563	
25-0403	18938	Engineering Assistant II	FT	A	GG	Anchorage	200	19 O	12.0		93,003	4,993	28,638	63,266	189,900	
25-0405	18940	Engineer/Architect III	FT	A	SS	Anchorage	200	25 K	12.0		129,456	0	0	66,483	195,939	
25-0408	18943	Engineer/Architect V	FT	A	SS	Anchorage	200	27 S	12.0		179,796	0	0	82,138	261,934	
25-0411	18945	Accounting Tech II	FT	A	GP	Anchorage	200	14 D / E	12.0		49,488	2,031	0	36,707	88,226	
25-0415	18949	Engineer/Architect III	FT	A	SS	Anchorage	200	25 L / M	12.0		137,286	0	0	69,096	206,382	
25-0418	18952	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,571	1,460	0	31,584	68,615	
25-0430	18962	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 O	12.0		131,151	5,249	0	66,767	203,167	
25-0434	18965	Accounting Tech III	FT	A	GP	Anchorage	200	16 C / D	12.0		54,294	2,228	0	38,476	94,998	
25-0440	18970	Engineer/Architect III	FT	A	SS	Anchorage	200	25 M / N	12.0		143,323	0	0	70,949	214,272	
25-0441	18971	Administrative Assistant I	FT	A	GP	Anchorage	200	12 A	12.0		38,124	1,565	0	32,524	72,213	
25-0445	18974	Office Assistant II	FT	A	GP	Anchorage	200	10 A	12.0		33,828	1,388	0	30,942	66,158	
25-0446	18975	Engineering Assistant III	FT	A	GP	Anchorage	200	21 L	12.0		95,340	5,117	29,334	64,383	194,174	
25-0447	18976	Accounting Tech III	FT	A	GP	Anchorage	200	16 B / C	12.0		51,843	2,128	0	37,574	91,545	
25-0455	18980	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24 G	12.0		105,756	4,341	0	57,419	167,516	
25-0461	18983	Office Assistant II	FT	A	GP	Anchorage	200	10 K	12.0		43,668	1,792	0	34,565	80,025	
25-0465	18987	Engineering Assistant III	FT	A	GP	Anchorage	200	21 G / J	12.0		88,386	4,712	26,412	60,747	180,257	
25-0494	19011	Admin Asst III	FT	A	GP	Anchorage	200	15 M / N	12.0		66,623	2,734	0	43,014	112,371	
25-0502	19019	Engineer/Architect III	FT	A	SS	Anchorage	200	25 C	12.0		109,308	0	0	59,067	168,375	
25-0506	19023	Engineering Associate	FT	A	GP	Anchorage	200	21 M	12.0		98,913	5,288	30,458	66,112	200,771	
25-0508	19025	Engineering Assistant III	FT	A	GP	Anchorage	200	21 N / O	12.0		104,985	4,309	0	57,135	166,429	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-0509	19026	Engineering Associate	FT	A	GP	Anchorage	200	21 M	12.0		98,913	5,288	30,458	66,112	200,771	
25-0510	19027	Engineering Assistant III	FT	A	GP	Anchorage	200	21 R	12.0		118,908	6,097	36,615	74,352	235,972	
25-0512	19029	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K	12.0		92,340	4,956	28,410	62,938	188,644	
25-0513	19030	Engineering Assistant III	FT	A	GP	Anchorage	200	21 L / M	12.0		95,469	5,122	29,334	64,430	194,355	
25-0514	19031	Engineering Associate	FT	A	GP	Anchorage	200	21 L / M	12.0		96,243	5,154	29,334	64,715	195,446	
25-0516	19033	Engineering Assistant II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,959	3,690	20,940	51,582	145,171	
25-0517	19034	Engineering Assistant II	FT	A	GP	Anchorage	200	19 F / G	12.0		73,046	3,917	22,392	53,621	152,976	
25-0518	19035	Engineering Associate	FT	A	GP	Anchorage	200	21 K / L	12.0		92,590	4,966	28,410	63,030	188,996	
25-0519	19036	Engineering Assistant II	FT	A	GP	Anchorage	200	19 M	12.0		86,402	4,638	26,605	60,088	177,733	
25-0520	19037	Engineering Assistant II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,959	3,797	23,557	52,545	148,858	
25-0521	19038	Engineering Assistant III	FT	A	GP	Anchorage	200	21 J	12.0		89,436	4,800	27,516	61,540	183,292	
25-0522	19039	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	4,439	30,045	58,306	170,910	
25-0523	19040	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A	12.0		61,416	3,296	18,900	48,055	131,667	
25-0524	19041	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	4,316	27,040	57,200	166,676	
25-0525	19042	Engineering Assistant II	FT	A	GP	Anchorage	200	19 R	12.0		103,864	5,326	31,982	68,315	209,487	
25-0526	19043	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	4,316	27,040	57,200	166,676	
25-0527	19044	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J / K	12.0		78,756	4,342	27,040	57,434	167,572	
25-0528	19045	Engineering Assistant II	FT	A	GP	Anchorage	200	19 M	12.0		86,402	4,775	29,931	61,313	182,421	
25-0532	19049	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	4,143	25,960	55,649	160,740	
25-0533	19050	Engineering Assistant II	FT	A	GP	Anchorage	200	19 F / G	12.0		72,953	4,028	25,191	54,617	156,789	
25-0534	19051	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	4,457	27,924	58,462	171,507	
25-0535	19052	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K / L	12.0		82,517	4,533	27,924	59,144	174,118	
25-0536	19053	Engineering Assistant II	FT	A	GP	Anchorage	200	19 L	12.0		83,280	4,601	28,829	59,758	176,468	
25-0539	19055	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 L	9.0		45,840	0	19,838	37,966	103,644	
25-0540	19056	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 K	9.0		44,186	0	19,122	37,093	100,401	
25-0542	19058	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 F	9.0		41,051	0	17,766	35,440	94,257	
25-0547	19062	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 D / E	6.0		22,175	0	14,067	22,534	58,776	
25-0548	19063	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 C	7.5		26,177	0	13,594	26,131	65,902	
25-0552	19066	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 M	9.0		47,555	0	20,580	38,870	107,005	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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
25-0553	19067	Eng Tech Journey	PT	A	LL	Soldotna	2CC 54	K / L	9.0		47,030	0	19,757	38,374	105,161	
25-0554	19068	Eng Tech Journey	PT	A	LL	Anchorage	2AA 54	K / L	9.0		45,013	0	21,247	38,180	104,440	
25-0555	19069	Eng Tech Journey	PT	A	LL	Anchorage	2AA 54	K	9.0		44,186	0	19,122	37,093	100,401	
25-0559	19070	Eng Tech Journey	PT	A	LL	Wasilla	2BB 54	L / M	9.0		47,621	0	20,155	38,738	106,514	
25-0560	19071	Eng Tech Journey	PT	A	LL	Anchorage	2AA 54	K / L	9.0		45,197	0	19,122	37,466	101,785	
25-0562	19073	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	E / F	7.5		31,503	0	16,247	29,068	76,818	
25-0563	19074	Eng Tech Journey	PT	A	LL	Anchorage	2AA 54	K / L	9.0		45,288	0	19,122	37,499	101,909	
25-0564	19075	Eng Tech Journey	PT	A	LL	Anchorage	2AA 54	M	9.0		47,555	0	18,294	38,029	103,878	
25-0570	19078	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	F	7.5		32,377	0	16,814	29,599	78,790	
25-0571	19079	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	F	7.5		32,377	0	16,814	29,599	78,790	
25-0572	19080	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB 55	K	7.5		35,457	0	18,414	31,321	85,192	
25-0574	19081	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	E / F	7.5		32,231	0	16,247	29,336	77,814	
25-0577	19082	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	F	7.5		32,377	0	16,814	29,599	78,790	
25-0579	19083	Engineering Assistant III	FT	A	GP	Anchorage	200 21	J / K	12.0		89,799	4,956	30,955	62,940	188,650	
25-0581	19085	Engineering Assistant III	FT	A	GP	Anchorage	200 21	F / G	12.0		85,493	3,509	0	49,960	138,962	
25-0586	19088	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA 57	A	6.0		19,548	0	12,690	21,060	53,298	
25-0587	19089	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA 57	C	6.0		20,942	0	13,594	21,906	56,442	
25-0591	19092	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB 57	C	6.0		21,399	0	13,891	22,183	57,473	
25-0592	19093	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA 57	B / C	6.0		20,765	0	13,135	21,672	55,572	
25-0593	19094	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA 57	B	6.0		20,235	0	13,135	21,477	54,847	
25-0594	19095	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB 57	D	6.0		22,127	0	14,364	22,625	59,116	
25-0595	19096	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB 57	D / E	6.0		22,506	0	14,364	22,765	59,635	
25-0601	19099	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA 57	C	6.0		20,942	0	13,594	21,906	56,442	
25-0604	19102	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	F	7.5		32,377	0	16,814	29,599	78,790	
25-0606	19104	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA 55	K / L	7.5		36,072	0	18,096	31,431	85,599	
25-0609	19105	Procurement Spec III	FT	A	SS	Anchorage	200 18	A / B	12.0		65,826	0	0	43,061	108,887	
25-0625	19117	Engineering Associate	FT	A	GP	Anchorage	200 21	N	12.0		102,623	4,212	0	56,266	163,101	
25-0633	19125	Engineering Assistant III	FT	A	GP	Anchorage	200 21	G / J	12.0		86,136	3,942	9,904	53,843	153,825	
25-0641	19132	Engineering Assistant II	FT	A	GP	Anchorage	200 19	D	12.0		68,064	3,760	23,557	52,216	147,597	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-0642	19133	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		71,384	3,927	24,306	53,714	153,331	
25-0650	19139	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,330	3,551	20,190	50,338	140,409	
25-0653	19142	Engineering Assistant II	FT	A	GP	Anchorage	200	19 A	12.0		61,416	2,618	2,362	41,967	108,363	
25-0654	19143	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	4,584	31,027	59,604	175,879	
25-0666	19153	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12 J / K	12.0		48,604	1,995	0	36,381	86,980	
25-0669	19156	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 N	12.0		149,086	0	0	72,717	221,803	
25-0674	19161	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K / L	12.0		92,715	5,263	35,512	65,691	199,181	
25-0677	19164	Procurement Spec V	FT	A	SS	Anchorage	200	21 D / E	12.0		88,380	0	0	51,363	139,743	
25-0678	19165	Engineer/Architect II	FT	A	SS	Anchorage	200	23 Q	12.0		140,608	0	0	70,116	210,724	
25-0681	19166	Engineering Assistant III	FT	A	GP	Anchorage	200	21 O	12.0		106,473	5,781	40,982	71,876	225,112	
25-0684	19168	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		70,532	4,003	27,007	54,394	155,936	
25-0688	19172	Engineering Assistant III	FT	A	GP	Anchorage	200	21 M	12.0		98,913	5,370	38,072	68,664	211,019	
25-0693	19175	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K / L	12.0		82,735	4,669	31,027	60,366	178,797	
25-0694	19176	Engineering Assistant III	FT	A	GP	Anchorage	200	21 G	12.0		85,836	4,878	33,015	62,239	185,968	
25-0696	19178	Engineering Assistant II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,243	3,875	26,175	53,246	151,539	
25-0701	19180	Engineering Assistant II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,959	3,905	26,175	53,509	152,548	
25-0731	19199	Engineering Assistant III	FT	A	GG	Anchorage	200	21 N	12.0		102,128	5,545	39,310	70,030	217,013	
25-0735	19203	Engineering Assistant II	FT	A	GP	Anchorage	200	19 F / G	12.0		73,878	4,181	27,990	55,988	162,037	
25-0737	19205	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		63,604	3,513	21,984	49,995	139,096	
25-0758	19221	Engineering Associate	FT	A	GP	Anchorage	200	21 L	12.0		95,340	5,267	33,000	65,732	199,339	
25-0759	19222	Engineering Assistant III	FT	A	GP	Anchorage	200	21 M	12.0		98,913	5,221	34,265	67,496	205,895	
25-0760	19223	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	4,457	27,924	58,462	171,507	
25-0763	19226	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12 K / L	12.0		50,456	2,071	0	37,063	89,590	
25-0767	19229	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,962	3,722	22,713	51,868	146,265	
25-0795	19242	Engineer/Architect II	FT	A	SS	Anchorage	200	23 L	12.0		116,980	0	0	61,891	178,871	
25-0799	19245	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K / L	12.0		92,715	5,117	31,961	64,384	194,177	
25-0801	19247	Accountant III	FT	A	SS	Anchorage	200	18 B / C	12.0		66,566	0	0	43,333	109,899	
25-0803	19249	Procurement Spec II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,213	2,266	0	38,814	96,293	
25-0804	19250	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,024	3,746	25,237	52,083	147,090	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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
25-0807	19252	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J / K	12.0		78,650	4,461	30,045	58,501	171,657	
25-0809	19254	Engineering Assistant II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	4,457	27,924	58,462	171,507	
25-0811	19256	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	4,439	30,045	58,306	170,910	
25-0814	19259	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,636	3,771	25,237	52,309	147,953	
25-0815	19260	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G / J	12.0		77,207	4,353	28,845	57,528	167,933	
25-0822	19264	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	4,262	28,845	56,711	164,806	
25-0828	19267	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 L	9.0		45,840	0	22,042	38,777	106,659	
25-0829	19268	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54 J	9.0		43,328	0	18,751	36,641	98,720	
25-0832	19269	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 F	9.0		41,051	0	17,766	35,440	94,257	
25-0833	19270	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54 K	9.0		44,186	0	19,122	37,093	100,401	
25-0836	19271	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55 F / J	7.5		33,229	0	17,131	30,029	80,389	
25-0857	19281	Accountant III	FT	A	SS	Anchorage	200	18 F	12.0		75,672	0	0	46,685	122,357	
25-0870	19289	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 B / C	6.0		20,883	0	13,135	21,715	55,733	
25-0875	19290	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 F	6.0		23,208	0	15,066	23,282	61,556	
25-0877	19291	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 D	6.0		21,669	0	14,067	22,348	58,084	
25-0896	19300	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55 F	7.5		32,377	0	16,814	29,599	78,790	
25-0907	19302	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 B	6.0		20,235	0	13,135	21,477	54,847	
25-0909	19303	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,078	0	46,093	124,159	
25-0956	19324	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 D / E	7.5		27,909	0	14,067	26,943	68,919	
25-0957	19325	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57 B	7.5		23,717	0	13,135	25,057	61,909	
25-3399	21137	Engineering Assistant III	FT	A	GP	Anchorage	200	21 F / G	12.0		85,264	4,811	31,957	61,639	183,671	
25-3400	21138	Engineer/Architect II	FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	59,027	168,227	
25-3403	21141	Engineering Assistant II	FT	A	GP	Anchorage	200	19 F	12.0		72,768	4,021	25,191	54,549	156,529	
25-3404	21142	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	4,143	25,960	55,649	160,740	
25-3501	21231	Administrative Assistant II	FT	A	GP	Anchorage	200	14 A	12.0		43,332	1,778	0	34,441	79,551	
25-3503	21233	Engineering Assistant II	FT	A	GP	Anchorage	200	19 L / M	12.0		83,619	4,615	28,829	59,882	176,945	
25-3504	21234	Engineering Assistant II	FT	A	GP	Anchorage	200	19 D	12.0		68,064	3,760	23,557	52,216	147,597	
25-3505	21235	Engineering Assistant II	FT	A	GP	Anchorage	200	19 N / O	12.0		92,187	5,058	31,052	63,855	192,152	
25-3506	21236	Engineering Assistant II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,738	3,671	22,713	51,417	144,539	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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
25-3507	21237	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		71,490	3,821	21,606	52,759	149,676	
25-3508	21238	Engineering Assistant II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	4,316	27,040	57,200	166,676	
25-3509	21239	Engineering Assistant II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	4,143	25,960	55,649	160,740	
25-3513	21243	Engineering Assistant III	FT	A	GP	Anchorage	200	21 L / M	12.0		95,469	5,273	33,000	65,780	199,522	
25-3514	21244	Engineering Assistant III	FT	A	GP	Anchorage	200	21 C	12.0		74,988	4,143	25,960	55,649	160,740	
25-3515	21245	Engineering Assistant III	FT	A	GP	Anchorage	200	21 M	12.0		98,913	5,370	38,072	68,664	211,019	
25-3550	21274	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K	12.0		92,340	5,102	31,961	64,246	193,649	
25-IN0916	21502	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	
25-IN0917	21503	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	4.0		13,032	0	7,050	2,524	22,606	
25-IN0918	21504	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	4.0		13,032	0	8,460	2,702	24,194	
25-IN0919	21505	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	7,533	2,406	21,543	
25-IN0920	21506	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	4.0		13,032	0	8,460	2,702	24,194	
25-IN0921	21507	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	6.0		19,548	0	8,460	3,521	31,529	
25-IN0922	21508	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	6.0		19,548	0	8,460	3,521	31,529	
25-IN0923	21509	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	6.0		17,406	0	7,533	3,135	28,074	
25-IN0924	21510	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	6.0		19,548	0	8,460	3,521	31,529	
25-IN0925	21511	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57 A	6.0		19,548	0	7,050	3,343	29,941	
25-N09022	21512	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59 A	4.0		11,909	0	7,731	2,469	22,109	
25-N09023	21513	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	
25-N09024	21514	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59 A	4.0		11,909	0	7,731	2,469	22,109	
25-N09085	21515	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	
25-N09087	21517	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	
25-N09088	21518	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	
25-N09089	21519	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	
25-N09090	21520	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59 A	4.0		11,604	0	6,277	2,248	20,129	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

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			
25-N09091	21521	Eng Tech Sub	Journey I	NP	N	LL	Wasilla	2BB	59	A	4.0	11,909	0	6,442	2,307	20,658				
														Total Salary Costs:		11,104,755				
														Total COLA:		370,761				
Full Time Positions:		111	0	0														Total Premium Pay:		2,793,021
Part Time Positions:		41	0	0														Total Benefits:		7,540,636
Non Permanent Positions:		19	0	0																
Positions in Component:		171	0	0														Total Pre-Vacancy:		21,809,173
														Minus Vacancy Adjustment of 5.92%:		(1,290,473)				
														Total Post-Vacancy:		20,518,700				
Total Component Months:		1728.5														Plus Lump Sum Premium Pay:		0		
														Personal Services Line 100:		20,518,700				

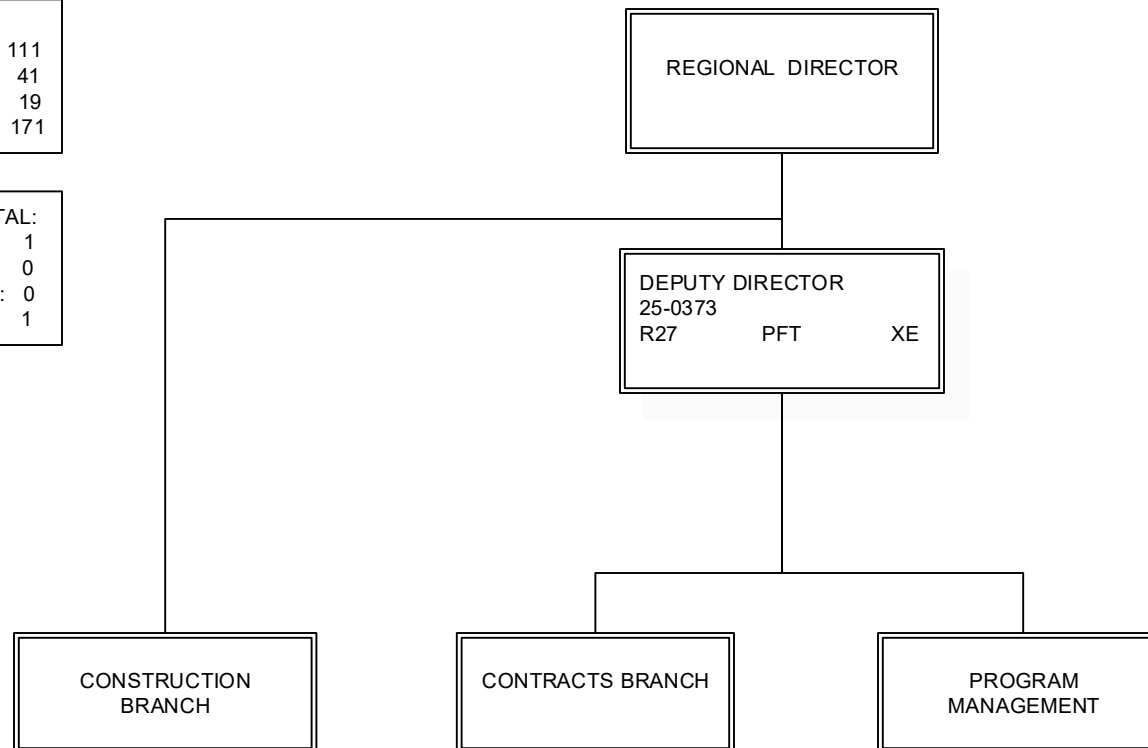
	Total Positions	New	Deleted
Full Time Positions:	111	0	0
Part Time Positions:	41	0	0
Non Permanent Positions:	19	0	0
Positions in Component:	171	0	0
Total Component Months:	1728.5		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	18,946	17,825	0.09%
1007	Interagency Receipts	50,817	47,810	0.23%
1039	U/A Indirect Cost Recovery	4,486,212	4,220,757	20.57%
1061	Capital Improvement Project Receipts	17,253,199	16,232,308	79.11%
Total PCN Funding:		21,809,173	20,518,700	100.00%

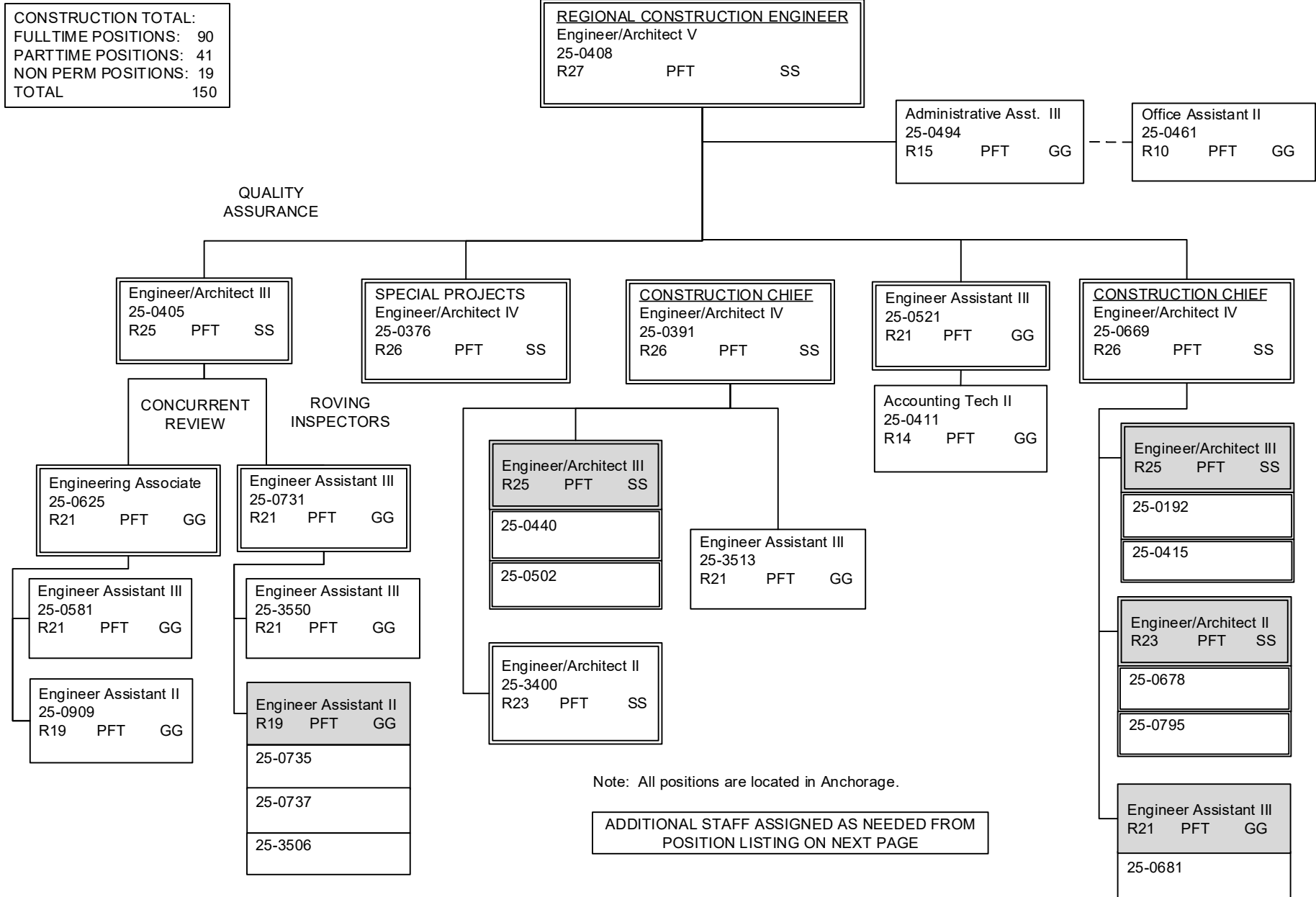
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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

COMPONENT TOTAL:
FULLTIME POSITIONS: 111
PARTTIME POSITIONS: 41
NON PERM POSITIONS: 19
TOTAL 171

REGIONAL OFFICE TOTAL:
FULLTIME POSITIONS: 1
PARTTIME POSITIONS: 0
NON PERM POSITIONS: 0
TOTAL 1



Note: All positions are located in Anchorage.



POSITIONS REPORT TO ENGINEER/
ARCHITECT POSITIONS ON PREVIOUS PAGE

Engineering Associate R21 PFT GG
25-0506
25-0509
25-0514
25-0518
25-0758

Engineering Assistant III R21 PFT GG		
25-0446	25-0674	
25-0465	25-0688	
25-0508	25-0694	
25-0510	25-0759	
25-0512	25-0799	
25-0513	25-3399	
25-0579	25-3514	
25-0633	25-3515	

Engineering Assistant II R19 PFT GG
25-0684
25-0654

Engineering Assistant I/II (FLEX) R17/19 PFT GG	
25-0403	25-0693
25-0516	25-0696
25-0517	25-0701
25-0519	25-0760
25-0520	25-0767
25-0522	25-0804
25-0523	25-0807
25-0524	25-0809
25-0525	25-0811
25-0526	25-0814
25-0527	25-0815
25-0528	25-0822
25-0532	25-3403
25-0533	25-3404
25-0534	25-3503
25-0535	25-3504
25-0536	25-3505
25-0641	25-3507
25-0642	25-3508
25-0650	25-3509
25-0653	

Eng Tech Journey WG54 PPT LL
25-0539
25-0540
25-0542
25-0552
25-0553 Soldotna
25-0554
25-0555
25-0559 Wasilla
25-0560
25-0563
25-0564
25-0828
25-0829 Wasilla
25-0832
25-0833

Eng Tech SJ III WG55 PPT LL
25-0562
25-0570
25-0571
25-0572 Wasilla
25-0574
25-0577
25-0604
25-0606
25-0836 Wasilla
25-0896

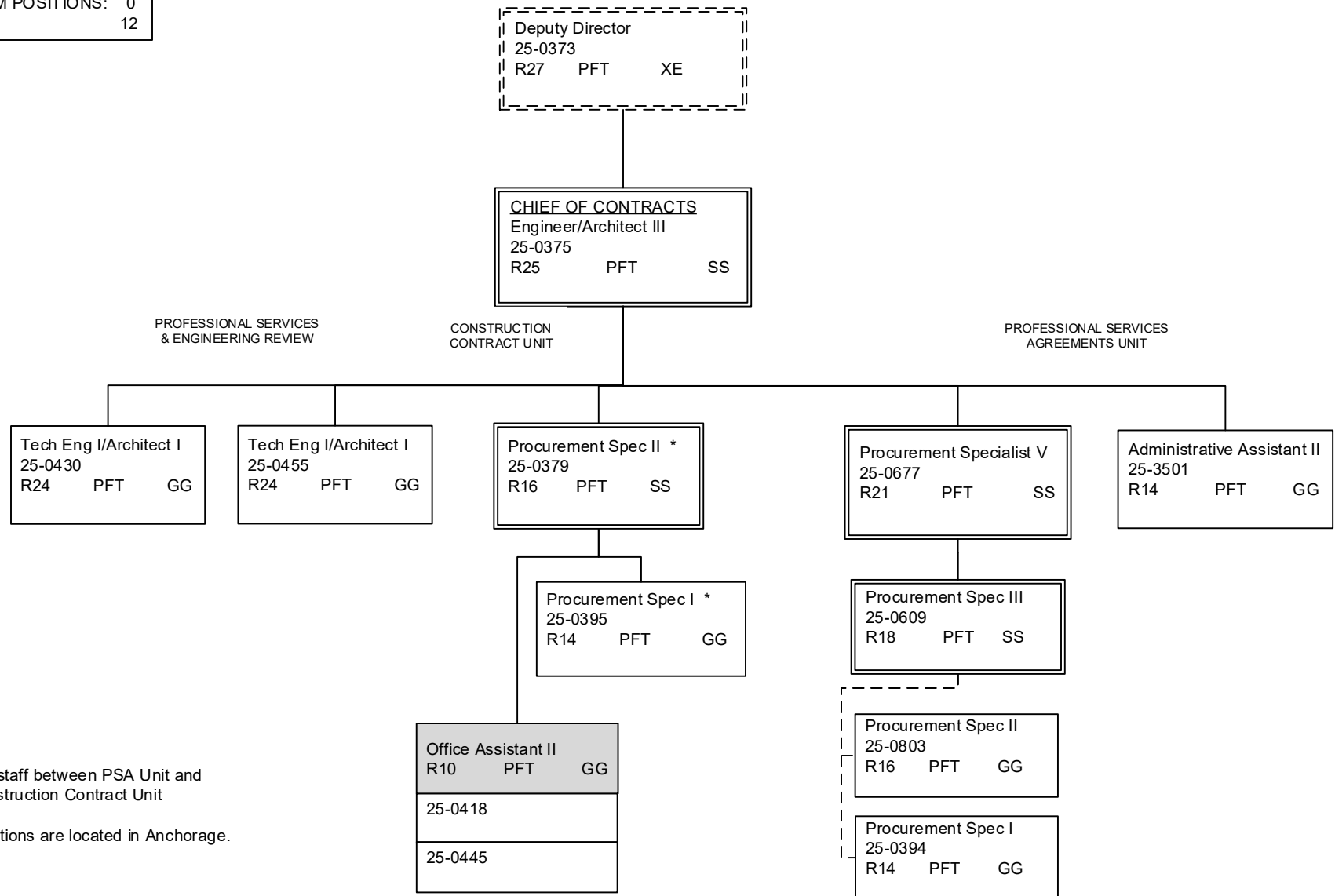
Eng Tech SJ II WG57 PPT LL
25-0547
25-0548
25-0586
25-0587
25-0591 Wasilla
25-0592
25-0593
25-0594 Wasilla
25-0595 Wasilla
25-0601
25-0870
25-0875
25-0877
25-0907
25-0956
25-0957

Eng Tech SJ I/II WG57/59 NP LL
25IN0916
25IN0917
25IN0918
25IN0919
25IN0920
25IN0921
25IN0922
25IN0923
25IN0924
25IN0925

Eng Tech SJ I WG59 NP LL
25N09022 Wasilla
25N09023
25N09024 Wasilla
25N09085
25N09087
25N09088
25N09089
25N09090
25N09091 Wasilla

Note: All positions are located in Anchorage except where noted.

CONTRACTS TOTAL:	
FULLTIME POSITIONS:	12
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	12

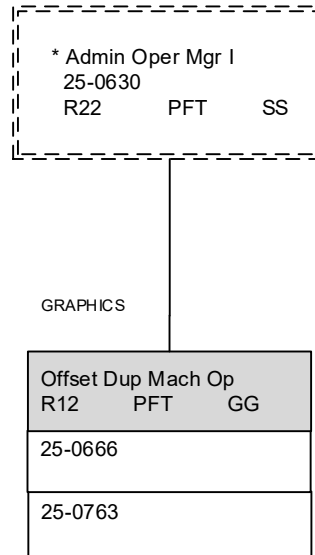


* Shared staff between PSA Unit and
Construction Contract Unit

Note: All positions are located in Anchorage.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2020 GOVERNOR AMENDED BUDGET

GRAPHICS TOTAL:	
FULLTIME POSITIONS:	2
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	2

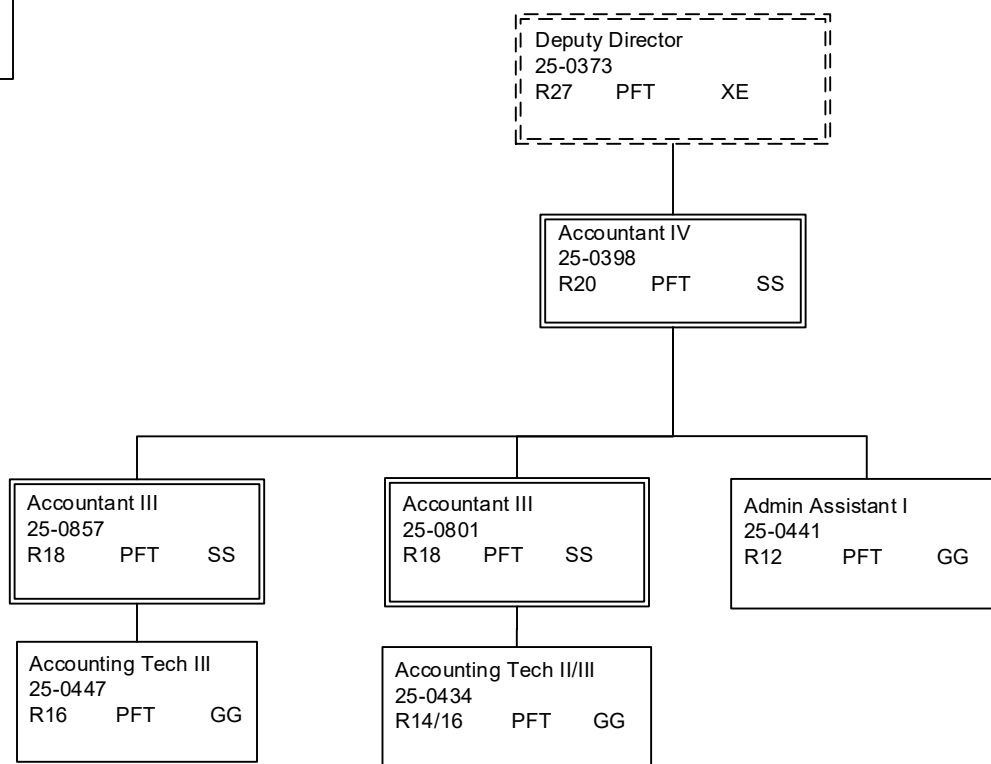


Note: All positions are located in Anchorage.

*PCN 25-0630 is budgeted in the Central Region Support Services budget component

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: DESIGN, ENGINEERING AND CONSTRUCTION
COMPONENT: CENTRAL REGION CONSTRUCTION AND CIP SUPPORT (2293)
FY2020 GOVERNOR AMENDED BUDGET

PROGRAM MANAGEMENT:	
FULLTIME POSITIONS:	6
PARTTIME POSITIONS:	0
NON PERM POSITIONS:	0
TOTAL	6



Note: All positions are located in Anchorage.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04J

	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	19,164.2	16,560.3	16,560.3	16,660.3	17,137.6	16,660.3	-477.3	-2.8%
2000 Travel	71.1	68.3	68.3	68.3	68.3	36.7	-31.6	-46.3%
3000 Services	354.6	253.1	253.1	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	194.2	133.2	133.2	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	26.2	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	19,810.3	17,014.9	17,014.9	17,114.9	17,592.2	17,083.3	-508.9	-2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	163.1	163.2	163.2	163.2	163.2	160.2	-3.0	-1.8%
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	19,447.2	16,851.7	16,851.7	16,951.7	17,429.0	16,923.1	-505.9	-2.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	163.1	163.2	163.2	163.2	163.2	160.2	-3.0	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,647.2	16,851.7	16,851.7	16,951.7	17,429.0	16,923.1	-505.9	-2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	67	67	67	69	69	69	0	0.0%
Permanent Part Time	84	83	83	81	81	81	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund		163.2										
1061 CIP Rcpts		16,851.7										
Subtotal		17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Due to a restructuring of the department's information offices, it was necessary to reclassify a part-time Engineer Assistant I/II (25-1820), range 17/19, GP (General), located in Nome to a full-time Information Officer III, range 20, GP, located in Fairbanks to provide dedicated public relations support to Northern Region.												
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Northern Region Construction and CIP Support, Project Control section has experienced an increased workload due to the implementation of the State of Alaska Integrated Resource Information System (IRIS). The complexity and volume of work created exceeds existing staffing resources. The reclassification of a part-time Engineering Assistant III (25-1869), range 21, GP (General), located in Fairbanks to a full-time Accounting Technician I/II/III, range 12/14/16, allows the region to better manage capital improvement project funding and aligns staffing levels with the other regions.												
Subtotal		17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1061 CIP Rcpts		-28.6										
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.												
Totals		17,083.3	16,660.3	36.7	253.1	133.2	0.0	0.0	0.0	69	81	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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
25-1239	19558	Asst Commissioner	FT	A	XE	Fairbanks	N03	27 M / N	6.0	*	74,328	0	0	36,703	111,031	96,242
25-1366	19672	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26 O / P	12.0		162,699	0	0	76,893	239,592	
25-1367	19673	Administrative Officer I	FT	A	SS	Fairbanks	203	17 J	12.0		75,204	0	0	46,513	121,717	
25-1368	19674	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26 P	12.0		166,095	0	0	77,935	244,030	
25-1371	19677	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 J	12.0		129,144	0	0	66,368	195,512	
25-1384	19685	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 L	12.0		138,356	0	0	69,425	207,781	
25-1385	19686	Accounting Tech III	FT	A	GP	Fairbanks	203	16 E / F	12.0		60,015	2,463	0	40,582	103,060	
25-1387	19688	Engineering Associate	FT	A	GP	Fairbanks	203	21 O	12.0		109,671	5,194	16,885	65,076	196,826	
25-1403	19702	Accounting Tech III	FT	A	GG	Fairbanks	203	16 O / P	12.0		80,238	3,417	3,018	49,137	135,810	
25-1405	19703	Engineering Associate	FT	A	GP	Fairbanks	203	21 D / E	12.0		81,429	3,848	12,318	52,999	150,594	
25-1407	19705	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 D / E	12.0		118,482	0	0	62,444	180,926	
25-1410	19708	Office Assistant II	FT	A	GP	Fairbanks	203	10 B / C	12.0		36,385	1,493	0	31,884	69,762	
25-1411	19709	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 K	12.0		133,344	0	0	67,887	201,231	
25-1412	19710	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 E / F	12.0		84,209	3,978	12,705	54,164	155,056	
25-1431	19724	Engineering Associate	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	4,354	10,975	57,541	167,982	
25-1434	19727	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 G / J	12.0		96,866	3,976	0	54,147	154,989	
25-1436	19729	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 G	12.0		88,416	4,187	13,602	56,043	162,248	
25-1443	19735	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 J / K	12.0		81,008	3,833	12,378	52,866	150,085	
25-1447	19739	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	4,504	14,634	58,888	173,138	
25-1449	19740	Engineering Assistant II	FT	A	GG	Fairbanks	203	19 Q	12.0		103,122	4,884	15,877	62,294	186,177	
25-1451	19742	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 B / C	12.0		46,347	1,902	0	35,551	83,800	
25-1455	19744	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 F	6.0		42,792	2,297	13,167	29,844	88,100	
25-1457	19746	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 E / F	12.0		73,748	3,484	11,127	49,733	138,092	
25-1459	19748	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 E / F	12.0		72,543	3,662	16,690	51,337	144,232	
25-1461	19750	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 J / K	12.0		50,808	2,085	0	37,193	90,086	
25-1464	19752	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 D	6.0		27,513	0	3,969	20,782	52,264	
25-1465	19753	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 F	8.0		39,110	0	4,231	28,211	71,552	
25-1467	19754	Eng Tech Journey	PT	A	LL	Nome	2II	54 E	6.0		30,373	0	13,144	25,212	68,729	
25-1469	19756	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 C / D	8.0		36,037	0	7,689	28,353	72,079	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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
25-1473	19759	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 C	8.0		51,488	2,601	11,883	35,654	101,626	
25-1474	19760	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 O / P	8.0		49,614	0	5,206	32,437	87,257	
25-1479	19763	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 F	8.0		39,110	0	8,463	29,769	77,342	
25-1480	19764	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 O	8.0		45,682	0	9,885	32,712	88,279	
25-1482	19765	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55 D	6.0		28,116	0	12,168	24,022	64,306	
25-1484	19766	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 C / D	8.0		34,183	0	6,759	27,328	68,270	
25-1485	19767	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 D	8.0		34,868	0	7,545	27,870	70,283	
25-1486	19768	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 C	8.0		33,773	0	7,308	27,379	68,460	
25-1487	19769	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57 B	6.0		23,926	0	10,354	21,812	56,092	
25-1490	19770	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 E / F	10.0		48,425	0	4,098	34,656	87,179	
25-1492	19772	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 F	8.0		37,156	0	8,040	28,894	74,090	
25-1494	19774	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 D / E	9.6		44,036	0	9,922	34,571	88,529	
25-1502	19776	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 C / D	6.0		23,096	0	3,288	18,905	45,289	
25-1506	19780	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57 B	6.0		23,926	0	10,354	21,812	56,092	
25-1507	19781	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	6.0		22,085	0	6,372	19,668	48,125	
25-1508	19782	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	6.0		22,085	0	6,372	19,668	48,125	
25-1511	19784	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 E / F	6.0		24,734	0	7,005	20,876	52,615	
25-1518	19788	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	6.0		22,085	0	6,372	19,668	48,125	
25-1519	19789	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	6.0		22,085	0	6,372	19,668	48,125	
25-1524	19791	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 K	6.0		31,423	0	9,066	24,097	64,586	
25-1525	19792	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	6.0		22,085	0	6,372	19,668	48,125	
25-1534	19799	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 G / J	9.5		70,614	3,456	13,602	45,638	133,310	
25-1541	19806	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 B	8.0		43,616	2,203	10,065	32,087	87,971	
25-1548	19811	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 E / F	6.0		36,272	1,945	11,127	26,693	76,037	
25-1555	19817	Engineering Asst I	FT	A	GP	Fairbanks	203	17 B / C	12.0		58,265	2,751	8,763	43,163	112,942	
25-1557	19819	Engineering Assistant II	PT	A	GG	Fairbanks	203	19 B / C	9.5		52,424	2,565	10,065	37,640	102,694	
25-1566	19825	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 C	6.0		22,792	0	6,576	20,004	49,372	
25-1569	19827	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	6.0		22,085	0	6,372	19,668	48,125	
25-1573	19831	Engineering Associate	FT	A	GP	Fairbanks	203	21 S	12.0		127,070	5,749	19,564	71,624	224,007	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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
25-1576	19833	Engineering Assistant III	FT	A	GP	Nome	237	21 J	12.0		121,422	5,860	28,042	72,493	227,817	
25-1578	19834	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 D	9.6		64,051	2,629	0	38,369	105,049	
25-1579	19835	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 D	9.6		56,083	2,744	10,785	39,406	109,018	
25-1580	19836	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 G / J	12.0		79,922	3,768	11,883	52,284	147,857	
25-1582	19838	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 D / E	9.6		56,194	2,749	10,785	39,447	109,175	
25-1596	19841	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 C	6.0		22,792	0	6,576	20,004	49,372	
25-1603	19846	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 M / N	12.0		145,290	0	0	71,552	216,842	
25-1609	19850	Engineering Associate	FT	A	GP	Fairbanks	203	21 F / G	12.0		86,292	4,082	13,167	55,101	158,642	
25-1615	19855	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 D	8.0		34,868	0	5,658	27,175	67,701	
25-1625	19860	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 F	8.0		49,968	2,406	8,649	33,904	94,927	
25-1627	19862	Engineering Assistant II	PT	A	GP	Nome	237	19 C / D	6.0		46,346	2,754	20,745	33,941	103,786	
25-1632	19864	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 C / D	6.0		38,852	1,838	5,941	25,733	72,364	
25-1633	19865	Engineering Associate	FT	A	GP	Fairbanks	203	21 L / M	12.0		100,989	4,610	11,331	59,835	176,765	
25-1634	19866	Engineer/Architect V	FT	A	SS	Fairbanks	203	27 N	12.0		160,125	0	0	76,103	236,228	1,323
25-1637	19869	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 E / F	12.0		74,843	3,300	5,563	48,088	131,794	
25-1638	19870	Office Assistant II	FT	A	GP	Fairbanks	203	10 B	12.0		35,880	1,473	0	31,698	69,051	
25-1639	19871	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 L / M	12.0		101,255	4,621	11,331	59,933	177,140	
25-1656	19883	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 C / D	9.6		64,051	3,008	9,238	41,770	118,067	
25-1657	19884	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 F / G	12.0		86,410	3,817	6,583	52,721	149,531	
25-1658	19885	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 D / E	12.0		82,584	3,781	9,528	52,397	148,290	
25-1659	19886	Engineering Asst I	FT	A	GP	Fairbanks	203	17 B / C	12.0		58,265	2,706	7,667	42,760	111,398	
25-1660	19887	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 B / C	9.5		52,064	2,498	8,806	37,044	100,412	
25-1661	19888	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 C	9.5		53,504	2,569	9,098	37,682	102,853	
25-1667	19890	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 M	9.5		53,309	0	9,714	37,755	100,778	
25-1668	19891	Eng Tech Journey	PT	A	LL	Nome	2II	54 J / K	9.0		49,552	0	13,990	37,180	100,722	
25-1674	19895	Accounting Tech I	FT	A	GG	Fairbanks	203	12 B / C	12.0		40,749	1,672	0	33,490	75,911	
25-1678	19898	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 K	8.0		39,790	0	8,610	30,074	78,474	
25-1684	19903	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 E / F	6.0		24,929	0	7,005	20,948	52,882	
25-1688	19905	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B / C	6.0		22,380	0	6,372	19,777	48,529	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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
25-1689	19906	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	7.0		25,766	0	4,779	21,969	52,514	
25-1693	19908	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 F	7.0		29,236	0	5,422	23,483	58,141	
25-1700	19911	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	7.0		25,766	0	6,372	22,555	54,693	
25-1701	19912	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 C	7.0		26,591	0	4,932	22,329	53,852	
25-1705	19915	Engineering Associate	FT	A	GP	Fairbanks	203	21 J	12.0		92,124	4,363	14,172	57,618	168,277	
25-1710	19920	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 F	7.0		29,236	0	7,230	24,148	60,614	
25-1715	19923	Eng Tech Journey	PT	A	LL	Nome	2II	54 F	9.5		49,555	0	13,545	37,783	100,883	
25-1742	19937	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 G	6.0		44,208	2,373	13,602	30,525	90,708	
25-1745	19938	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	7.0		25,766	0	6,372	22,555	54,693	
25-1748	19939	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 F	9.5		46,444	0	8,463	34,767	89,674	
25-1752	19940	Accountant IV	FT	A	SS	Fairbanks	203	20 Q / R	12.0		122,456	0	0	63,906	186,362	
25-1758	19944	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 E	6.0		28,407	0	8,196	22,667	59,270	
25-1761	19945	Engineering Asst I	PT	A	GP	Fairbanks	203	17 B	9.6		45,562	2,230	8,763	34,789	91,344	
25-1762	19946	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 C / D	9.0		39,021	0	6,394	30,507	75,922	
25-1765	19947	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 N / O	12.0		106,708	5,048	16,274	63,760	191,790	
25-1767	19949	Office Assistant II	FT	A	GP	Fairbanks	203	10 N / O	12.0		50,974	2,092	0	37,254	90,320	
25-1778	19957	Engineer/Architect III	FT	A	SS	Nome	237	25 D / E	12.0		155,724	0	0	74,753	230,477	
25-1780	19959	Engineering Assistant III	PT	A	GP	Nome	237	21 J	9.6		98,026	5,184	28,278	61,285	192,773	
25-1781	19960	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 J	12.0		92,124	4,508	17,715	58,922	173,269	
25-1782	19961	Engineering Associate	PT	A	GP	Fairbanks	203	21 B / C	11.0		69,846	3,629	18,566	49,494	141,535	
25-1784	19963	Engineering Assistant III	PT	A	GP	Fairbanks	203	21 B	8.0		49,968	2,642	14,415	36,026	103,051	
25-1785	19964	Engineering Associate	FT	A	GP	Nome	237	21 Q	12.0		157,017	8,113	49,921	90,126	305,177	
25-1786	19965	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55 E	7.5		36,198	0	12,532	29,429	78,159	
25-1787	19966	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 D / E	7.5		29,653	0	6,786	24,905	61,344	
25-1789	19968	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55 O / P	7.5		45,484	0	15,678	34,005	95,167	
25-1790	19969	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57 B	6.0		23,926	0	10,354	21,812	56,092	
25-1794	19972	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57 B	6.0		23,926	0	10,354	21,812	56,092	
25-1795	19973	Engineering Associate	FT	A	GP	Nome	237	21 C / D	12.0		106,186	5,277	23,706	66,304	201,473	
25-1796	19974	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 L / M	12.0		98,595	4,977	22,662	63,125	189,359	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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
25-1797	19975	Engineering Associate	FT	A	GP	Fairbanks	203	21 J / K	12.0		92,622	4,674	21,258	60,410	178,964	
25-1803	19977	Eng Tech Sub Journey III	PT	A	LL	Nome	211	55 B / C	7.5		33,460	0	11,470	28,030	72,960	
25-1806	19979	Office Assistant III	FT	A	GG	Nome	237	11 P / Q	12.0		77,820	3,677	11,758	51,464	144,719	
25-1807	19980	Engineering Associate	PT	A	GP	Nome	237	21 N / O	9.5		111,682	6,076	43,292	70,331	231,381	
25-1812	19981	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 E	6.0		36,162	1,941	11,127	26,652	75,882	
25-1816	19982	Engineering Associate	FT	A	GP	Nome	237	21 M / N	12.0		145,750	7,028	33,524	81,638	267,940	
25-1818	19983	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 D	9.0		52,578	2,601	10,785	37,192	103,156	
25-1819	19984	Eng Tech Sub Journey II	PT	A	LL	Nome	211	57 B	7.0		27,913	0	10,354	24,811	63,078	
25-1820	19985	Information Officer III	FT	A	GP	Fairbanks	203	20 B / C	12.0		70,382	2,889	0	44,398	117,669	
25-1822	19987	Engineering Assistant II	FT	A	GP	Nome	237	19 E / F	12.0		96,484	4,871	22,198	62,177	185,730	
25-1823	19988	Eng Tech Journey	PT	A	LL	Nome	211	54 J	8.0		43,103	0	13,990	33,273	90,366	
25-1825	19989	Engineering Assistant III	PT	A	GP	Nome	237	21 F	8.0		75,888	4,193	26,271	49,932	156,284	
25-1827	19990	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 K	12.0		133,344	0	0	67,887	201,231	
25-1838	19998	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 D / E	12.0		120,424	0	0	63,158	183,582	
25-1843	19999	Engineering Assistant II	PT	A	GP	Fairbanks	203	19 D	8.0		46,736	2,361	10,785	33,500	93,382	
25-1852	20002	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 F	9.5		46,444	0	8,463	34,767	89,674	
25-1854	20003	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 F	8.0		37,156	0	8,040	28,894	74,090	
25-1857	20004	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 C / D	8.0		34,800	0	7,308	27,757	69,865	
25-1862	20008	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54 F / J	9.5		47,816	0	8,463	35,272	91,551	
25-1869	20011	Accounting Tech III	FT	A	GP	Fairbanks	203	16 M / N	12.0		74,782	3,756	16,735	52,178	147,451	
25-1875	20013	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 E / F	8.0		36,355	0	7,788	28,507	72,650	
25-1876	20014	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55 C	8.0		33,773	0	7,308	27,379	68,460	
25-1880	20015	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57 B	7.0		25,766	0	6,372	22,555	54,693	
25-3401	21139	Engineering Associate	FT	A	GP	Fairbanks	203	21 K / L	12.0		95,883	4,836	21,951	61,865	184,535	
25-3402	21140	Engineering Assistant III	FT	A	GP	Nome	237	21 A / B	12.0		98,674	4,961	22,198	62,983	188,816	
25-3405	21143	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 B / C	12.0		66,504	3,143	10,065	46,675	126,387	
25-3521	21250	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 D / E	12.0		70,197	3,324	10,785	48,300	132,606	
25-3525	21253	Engineering Assistant II	FT	A	GG	Fairbanks	203	19 K / L	12.0		83,424	3,949	12,783	53,904	154,060	
25-3526	21254	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 C / D	12.0		68,004	3,218	10,398	47,350	128,970	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

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
25-3527	21255	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 E / F	12.0		73,748	3,484	11,127	49,733	138,092	
25-3528	21256	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 C / D	12.0		67,899	3,214	10,398	47,311	128,822	
25-3730	21432	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 J / K	12.0		94,116	4,735	21,258	60,960	181,069	
25-3731	21433	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 K	12.0		95,112	4,805	21,951	61,581	183,449	
25-3732	21434	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 E / F	12.0		83,709	4,218	19,057	56,318	163,302	
25-3733	21435	Engineering Assistant III	FT	A	GP	Nome	237	21 G / J	12.0		118,628	5,715	27,139	71,358	222,840	
25-IN1005	21528	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59 A	6.0		19,257	0	16,668	4,516	40,441	
25-IN1006	21529	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59 A	6.0		19,257	0	16,668	4,516	40,441	
25-IN1007	21530	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57 A	6.0		21,399	0	18,522	5,018	44,939	
25-IN1008	21531	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59 A	6.0		19,257	0	16,668	4,516	40,441	
25-IN1014	21537	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59 A	6.0		19,257	0	16,668	4,516	40,441	

	Total Positions	New	Deleted
Full Time Positions:	69	0	0
Part Time Positions:	81	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	155	0	0

Total Component Months: 1474.2

Total Salary Costs: 9,838,442

Total COLA: 287,821

Total Premium Pay: 1,615,890

Total Benefits: 6,378,515

Total Pre-Vacancy: 18,120,668

Minus Vacancy Adjustment of 5.43%: (983,068)

Total Post-Vacancy: 17,137,600

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 17,137,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,565	92,272	0.54%
1039 U/A Indirect Cost Recovery	2,394,849	2,264,925	13.22%

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Construction and CIP Support (2295)

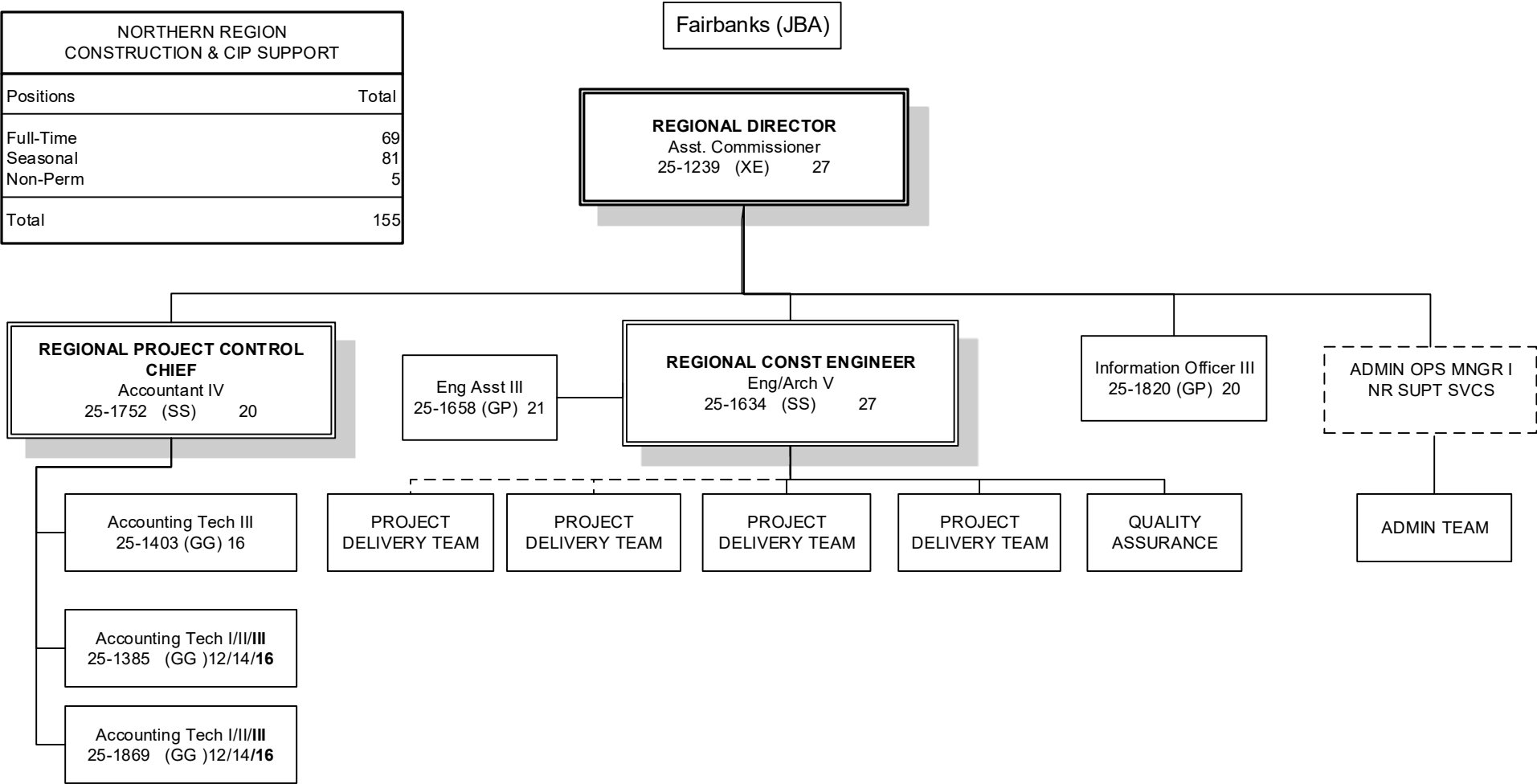
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	15,628,255	14,780,403	86.25%
Total PCN Funding:	18,120,668	17,137,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

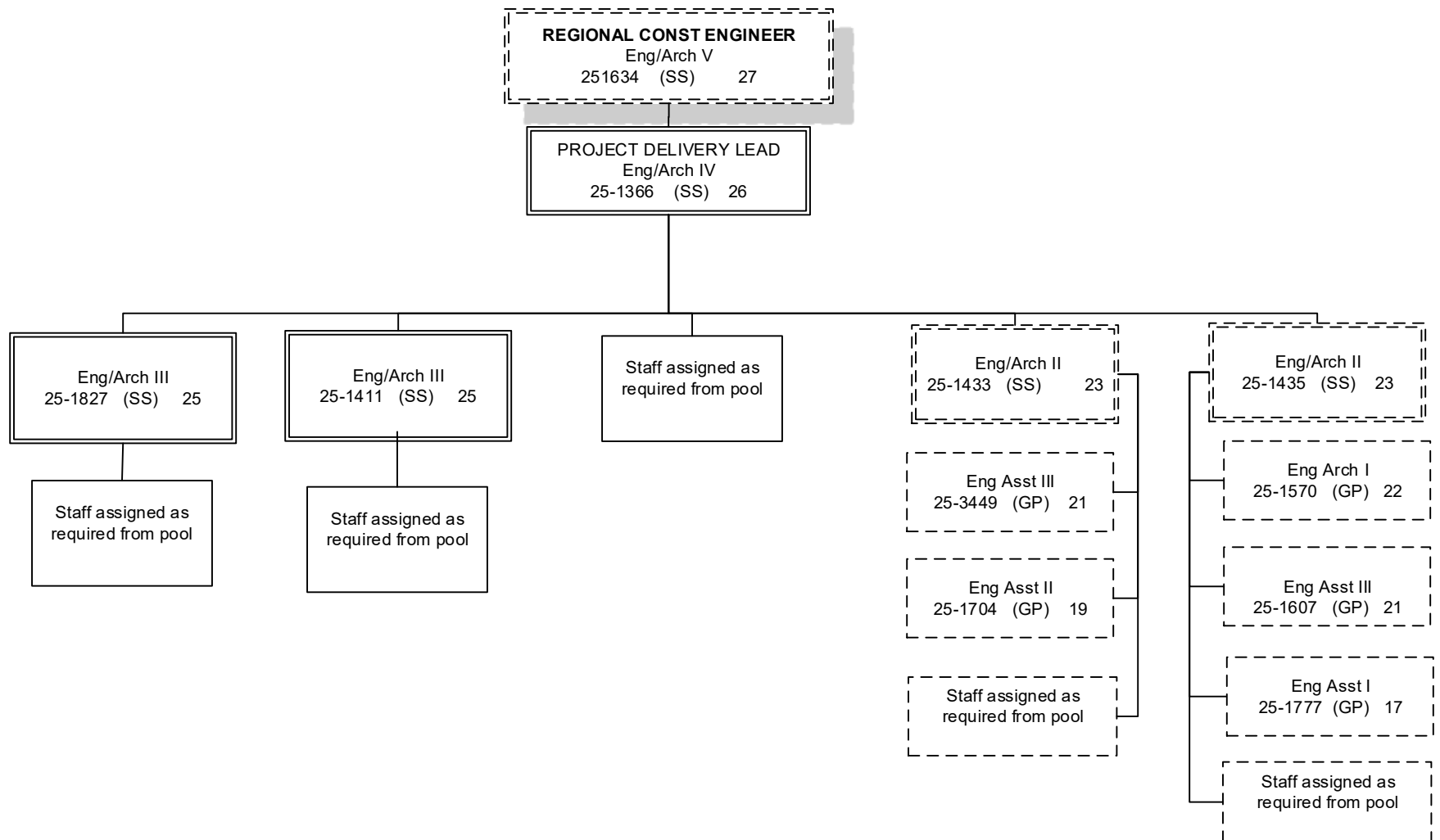
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
DESIGN, ENGINEERING & CONSTRUCTION
NORTHERN REGION CONSTRUCTION AND CIP SUPPORT (2295)
FY2020 GOVERNOR AMENDED BUDGET

NORTHERN REGION CONSTRUCTION & CIP SUPPORT	
Positions	Total
Full-Time	69
Seasonal	81
Non-Perm	5
Total	155



Positions	Total
Full-Time	8
Seasonal	0
Non Perm	0
Total	8

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions	Total
Full-Time	3
Seasonal	0
Total	3

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

PRE-CONSTRUCTION ENGINEER
Eng/Arch V
25-1369 (SS) 27

PROJECT DELIVERY LEAD
Eng/Arch IV
25-1372 (SS) 26

NOME

Eng/Arch II/III
25-1778 (SS) 23/25

Staff assigned as
required from pool

Eng/Arch II
25-1444 (SS) 23

Eng/Arch III
25-1602 (SS) 25

Eng Asst III
25-0165 (GP) 21

Eng/Arch I
25-1531 (GP) 22

Eng Asst II
25-1622 (GP) 19

Eng Asst III
25-1731 (GP) 21

Staff assigned as
required from pool

Eng Asst II
25-1542 (GP) 19

Staff assigned as
required from pool

NOME
Eng Assoc (GP) 21
25-1785
25-1795
25-1807s
25-1816

Eng Asst III (GP) 21
25-1576
25-1780s
25-1825s
25-3733

Eng Asst II (GP) 19
25-1627s
25-1822

Eng Asst I/II/III (GP) 17/19/21
25-3402

Eng Tech (SJ3) (LL) 55
25-1482s
25-1786s
25-1789s
25-1803s

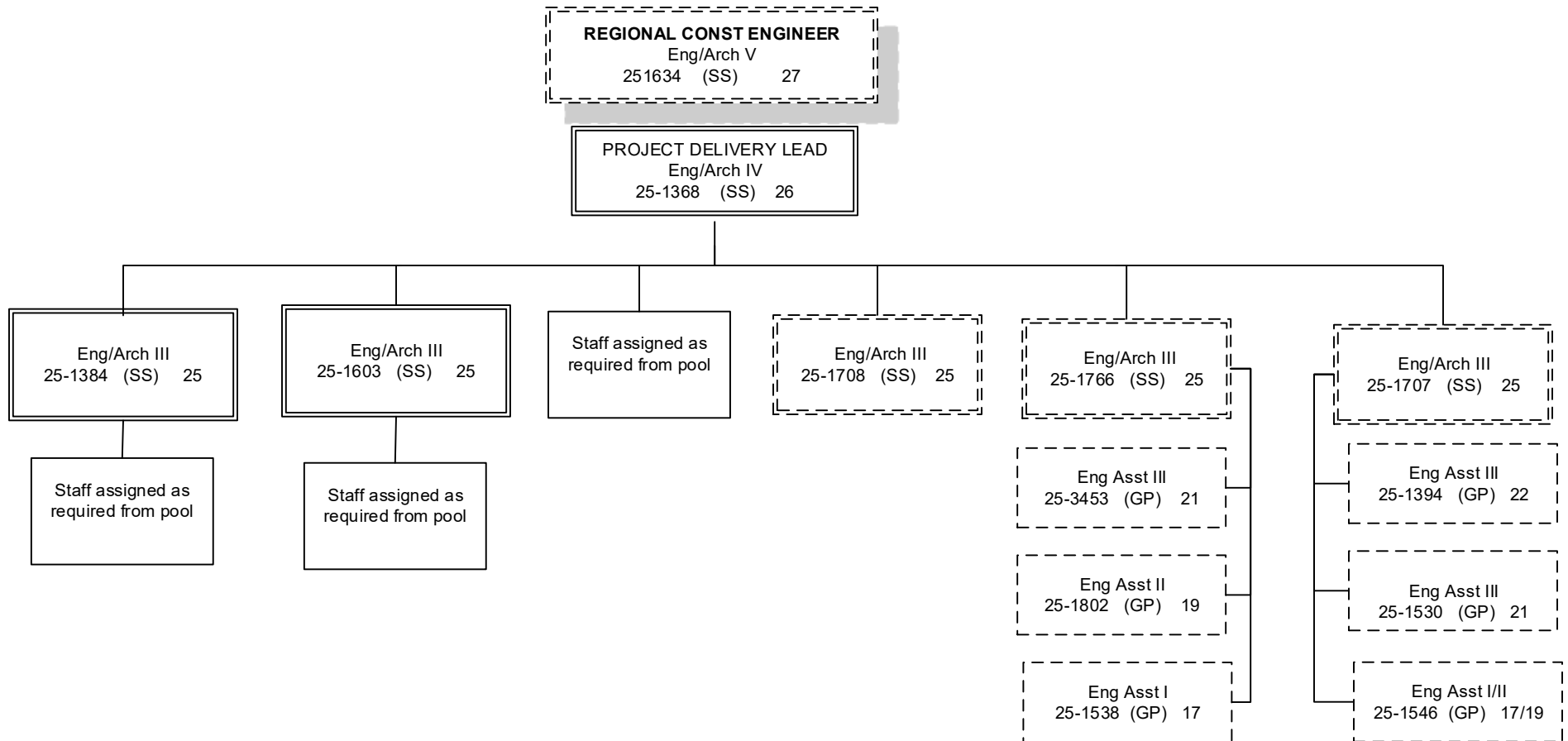
Eng Tech (SJ2) (LL) 57
25-1487s
25-1506s
25-1790s
25-1794s
25-1819s

Eng Tech (J) (LL) 54
25-1467s
25-1668s
25-1715s
25-1823s

Legend
J = Journey
SJ2 = Sub Journey 2
SJ3/Lead = Sub Journey 3 / Lead

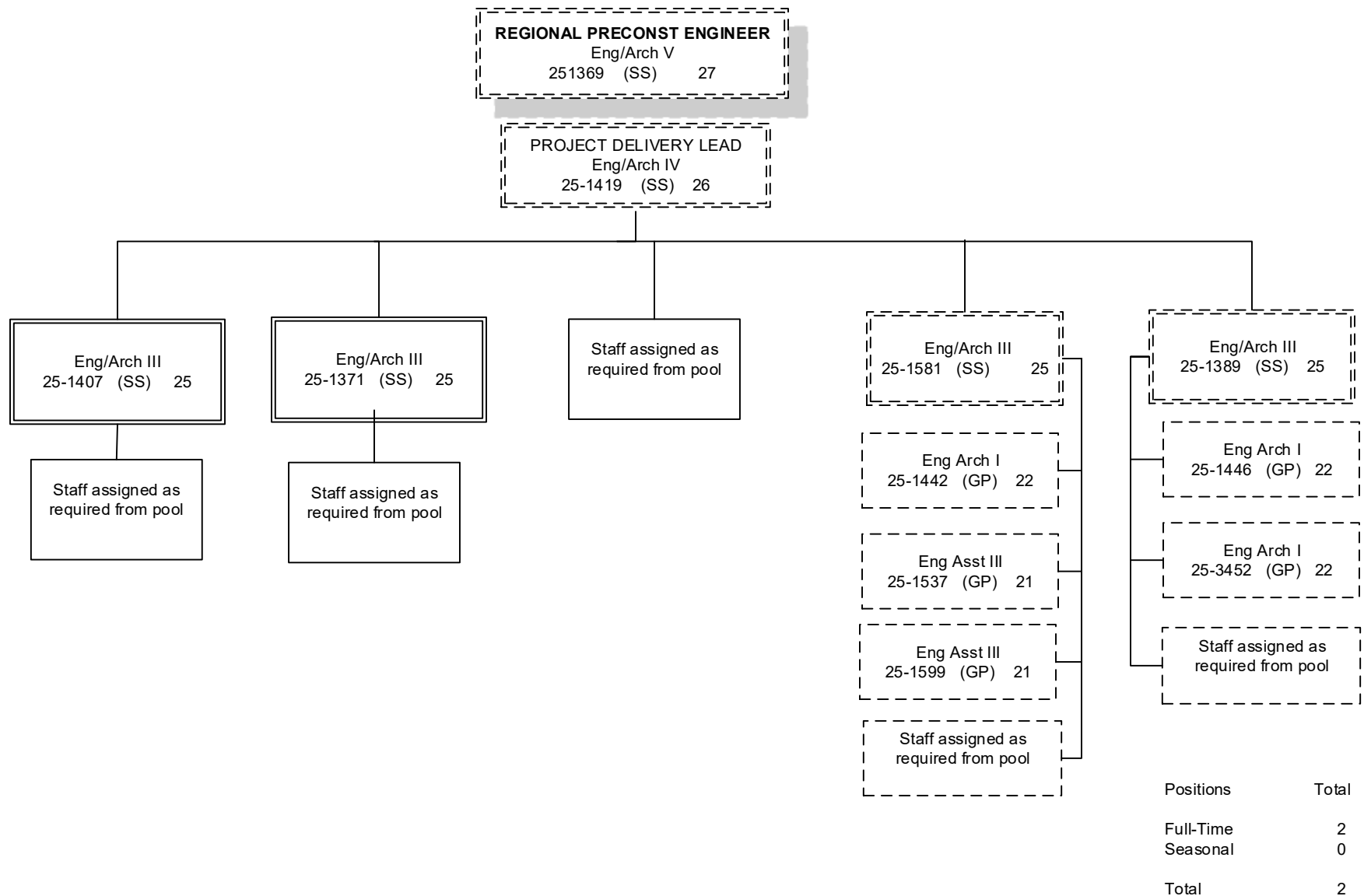
Positions	Total
Full-Time	8
Seasonal	17
Total	25

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.

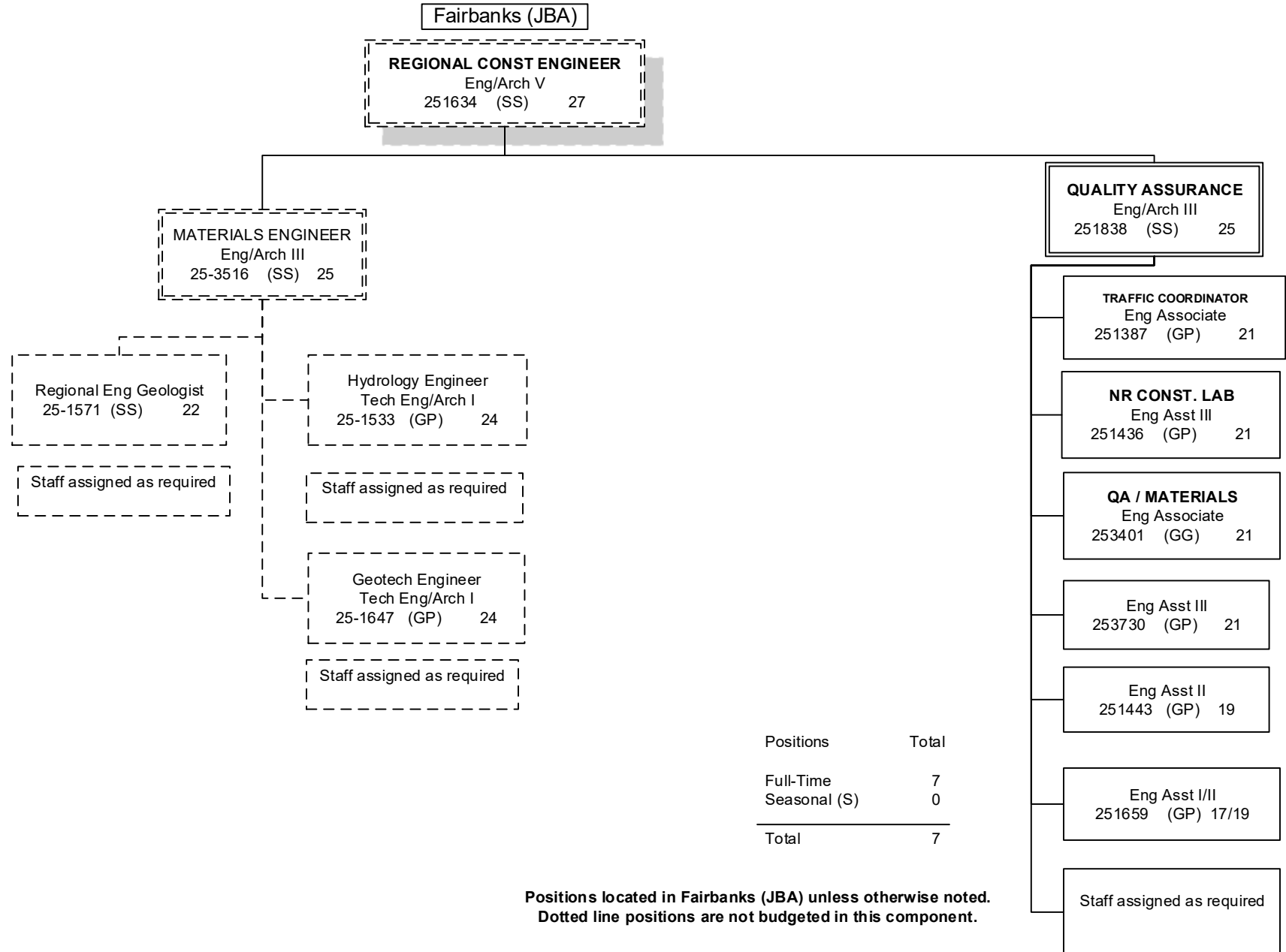


Positions	Total
Full-Time	3
Seasonal	0
Total	3

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Fairbanks (JBA)

CONSTRUCTION ENGINEERING STAFF ASSIGNED AS REQUIRED

Eng Arch I (GP) 22 251434	Eng Asst III (GP) 21 25-1412 25-1447 25-1455(S) 25-1534(S) 25-1578 25-1632(S) 25-1639 25-1656(S) 25-1657 25-1658 25-1742(S) 25-1765 25-1781 25-1784(S) 25-1796 25-3731 25-3732	Eng Asst II (GP/GG) 19 25-1449 25-1457 25-1459 25-1541(S) 25-1548(S) 25-1557(S) 25-1579(S) 25-1580 25-1582(S) 25-1625(S) 25-1637 25-1660(S) 25-1661(S) 25-1812(S) 25-1843(S) 25-3405 25-3521 25-3525 25-3527 25-3528	Eng Asst I/II (GP) 17/19 25-1555 25-1761(S) 25-1818(S) 25-3526 Eng Asst I/II/III (GP) 17/19/21 25-1473(S) Maint Gen Journey (LL) 54 25-1494
Eng Associate (GP/GG) 21 25-1405 25-1431 25-1573 25-1609 25-1633 25-1705 25-1782(S) 25-1797	Eng Technician (SJ3) (LL) 55 25-1480(S) 25-1484(S) 25-1485(S) 25-1486(S) 25-1492(S) 25-1615(S) 25-1678(S) 25-1762(S) 25-1854(S) 25-1857(S) 25-1875(S) 25-1876(S)	Eng Technician (SJ2) (LL) 57 25-1502(S) 25-1507(S) 25-1508(S) 25-1511(S) 25-1518(S) 25-1519(S) 25-1525(S) 25-1566(S) 25-1569(S) 25-1596(S) 25-1684(S) 25-1688(S) 25-1689(S) 25-1693(S) 25-1700(S) 25-1701(S) 25-1710(S) 25-1745(S) 25-1787(S) 25-1880(S)	Positions Total Full-Time 32 Seasonal 64 Total 96 Legend J = Journey SJ2 = Sub Journey 2 SJ3 = Sub Journey 3
Eng Technician (J) (LL) 54 25-1464(S) 25-1465(S) 25-1469(S) 25-1474(S) 25-1479(S) 25-1490(S) 25-1524(S) 25-1667(S) 25-1748(S) 25-1758(S) 25-1852(S) 25-1862(S)			

(S) = Seasonal Position

Positions located in Fairbanks (JBA)
unless otherwise noted.
Dotted line positions are not budgeted in
this component.

Fairbanks (JBA)

STAFF ASSIGNED AS REQUIRED

NON PERMANENT
POSITIONS
Assigned as needed

Eng Tech SJ I/II
25IN1005 (LL) 59/57

Eng Tech SJ I/II
25IN1006 (LL) 59/57

Eng Tech SJ I/II
25IN1007 (LL) 59/57

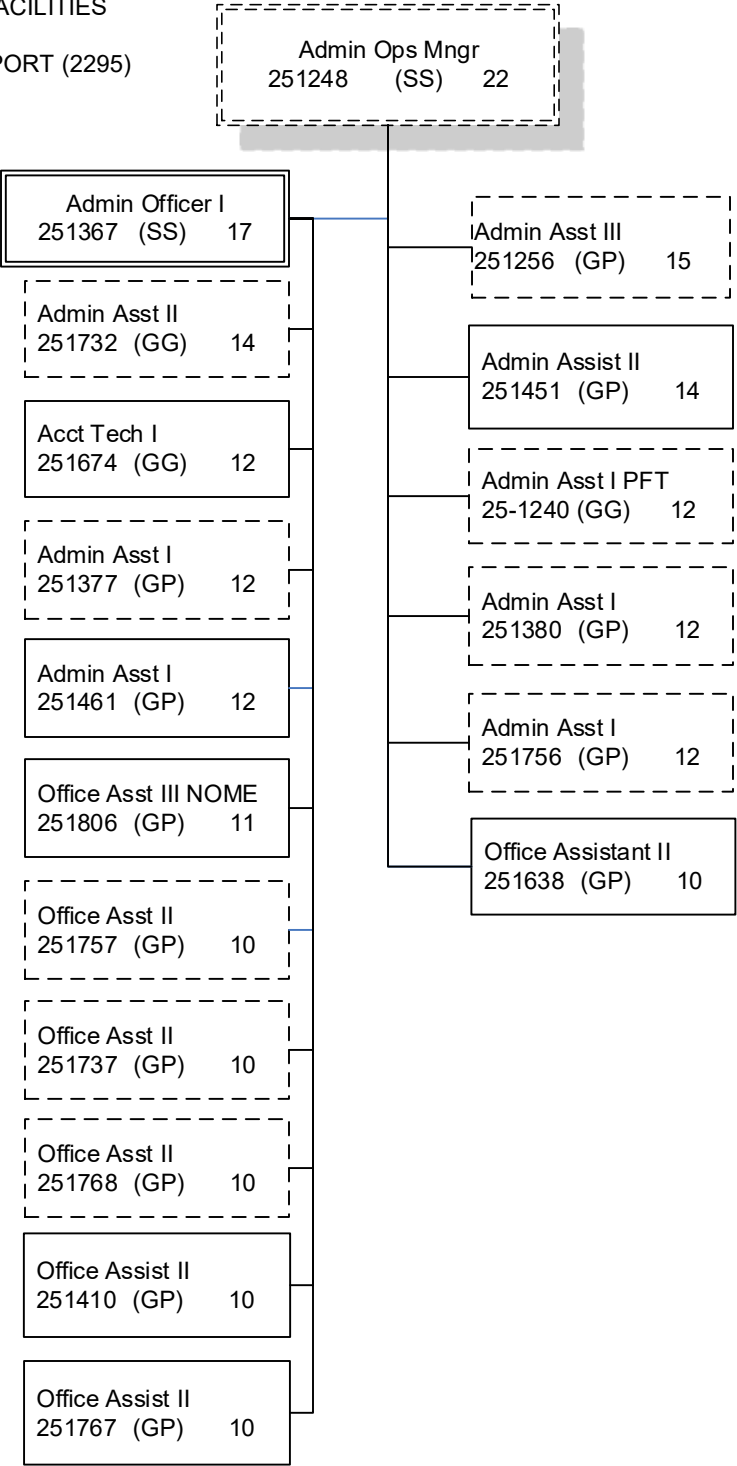
Eng Tech SJ I/II
25IN1008 (LL) 59/57

Eng Tech SJ I/II
25IN1014 (LL) 59/57

Positions	Total
Full-Time	0
Seasonal	0
Non Perm	5
Total	5

Legend
J = Journey
SJ = SubJourney

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component.



Positions	Total
Full-Time	8
Seasonal	0
Total	8

Positions located in Fairbanks (JBA) unless otherwise noted.
Dotted line positions are not budgeted in this component

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04L

	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	5,837.5	7,139.1	7,139.1	6,789.1	6,911.4	6,721.1	-190.3	-2.8%
2000 Travel	45.6	74.8	74.8	74.8	74.8	54.5	-20.3	-27.1%
3000 Services	347.9	547.1	547.1	547.1	334.6	332.1	-2.5	-0.7%
4000 Commodities	110.2	144.4	144.4	144.4	144.4	144.4	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%
Totals	6,341.2	7,905.4	7,905.4	7,555.4	7,465.2	7,252.1	-213.1	-2.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	46.8	57.9	57.9	57.9	58.2	55.4	-2.8	-4.8%
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	6,291.4	7,847.5	7,847.5	7,497.5	7,407.0	7,196.7	-210.3	-2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	46.8	57.9	57.9	57.9	58.2	55.4	-2.8	-4.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,294.4	7,847.5	7,847.5	7,497.5	7,407.0	7,196.7	-210.3	-2.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	32	33	33	33	0	0.0%
Permanent Part Time	21	20	20	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

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 *****												
FY2019 Conference Committee												
	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund		57.9										
1061 CIP Rcpts		7,847.5										
Subtotal		7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412), with time status change from seasonal to full-time, was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
<p>Due to a regional boundary realignment that occurred in 2016, additional environmental compliance Engineering Assistants were needed to cover the increased geographical area. An Engineering Technical Sub Journey II (25-2435), wage grade 57, LTC, located in Juneau was reclassified to an Engineering Assistant I/II flex, range 17/19, with a time status change from part-time to full-time.</p> <p>This position will work with the Quality Assurance group providing higher-level technical work that is required for compliance in the environmental and traffic group. In addition, it will allow for more immediate and effective responses to environmental compliance issues that occur during construction.</p> <p>ADN 25-2018-3910</p>												
Subtotal		7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts												
Trout		-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-68.0										
<p>In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.</p> <p>Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.</p>												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions												
Dec		-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-212.5										
Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.												
Executive Branch 50% Travel Reduction												
Dec		-22.8	0.0	-20.3	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-20.3										
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.												
Totals		7,252.1	6,721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

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
25-0583	19086	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55 B / C	7.0		26,666	0	8,141	23,538	58,345	
25-0603	19101	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B / C	7.0		23,902	0	16,054	25,433	65,389	
25-0911	19304	Engineering Assistant III	FT	A	GP	Juneau	205	21 C / D	12.0		78,853	4,231	24,228	56,434	163,746	
25-2307	20378	Engineer/Architect IV	FT	A	SS	Juneau	205	26 P / Q	12.0		167,285	0	0	78,300	245,585	
25-2315	20386	Engineer/Architect III	FT	A	SS	Juneau	205	25 F / J	12.0		131,480	0	0	67,228	198,708	
25-2326	20394	Engineering Associate	FT	A	GP	Juneau	205	21 A / B	12.0		75,289	4,487	34,029	58,730	172,535	
25-2330	20398	Engineer/Architect V	FT	A	SS	Juneau	205	27 P	12.0		182,288	0	0	82,903	265,191	48,530
25-2346	20413	Engineering Assistant III	FT	A	GP	Juneau	205	21 A / B	12.0		74,174	3,626	14,178	51,013	142,991	
25-2355	20420	Engineering Assistant II	FT	A	GP	Juneau	205	19 E / F	12.0		74,286	3,631	14,178	51,054	143,149	
25-2356	20421	Engineering Assistant II	FT	A	GP	Juneau	205	19 G / J	12.0		81,207	4,327	24,228	57,301	167,063	
25-2360	20423	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 A / B	12.0		72,555	4,308	32,409	57,128	166,400	
25-2366	20426	Engineering Assistant II	FT	A	GP	Haines	200	19 E / F	12.0		70,851	4,238	32,409	56,500	163,998	
25-2367	20427	Engineering Associate	FT	A	GP	Juneau	205	21 L	12.0		100,104	5,254	30,804	66,678	202,840	
25-2370	20429	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		59,936	3,376	22,327	48,771	134,410	
25-2373	20432	Engineer/Architect III	FT	A	SS	Juneau	205	25 J	12.0		131,652	0	0	67,291	198,943	
25-2388	20442	Engineering Assistant II	FT	A	GP	Juneau	205	19 B / C	12.0		67,062	4,016	30,780	54,506	156,364	
25-2389	20443	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		58,325	3,493	26,793	49,822	138,433	
25-2399	20449	Engineering Asst I	FT	A	GG	Juneau	205	17 A / B	12.0		57,881	2,376	0	39,796	100,053	
25-2402	20452	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54 J / K	8.0		38,128	0	22,530	34,586	95,244	
25-2405	20454	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 A / B	8.0		31,669	0	18,282	30,644	80,595	
25-2406	20455	Eng Tech Journey	PT	A	LL	Haines	2CC	54 F	8.0		37,793	0	22,489	34,447	94,729	
25-2408	20456	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 B / C	8.0		32,636	0	18,925	31,237	82,798	
25-2409	20457	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57 A / B	8.0		26,865	0	15,510	27,856	70,231	
25-2414	20461	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54 B / C	8.0		32,289	0	18,925	31,109	82,323	
25-2415	20462	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 C	7.0		27,258	0	18,537	27,582	73,377	
25-2422	20468	Eng Tech Sub Journey III	PT	A	LL	Haines	2CC	55 A / B	7.0		27,350	0	18,084	27,450	72,884	
25-2423	20469	Engineer/Architect III	FT	A	SS	Juneau	205	25 D / E	12.0		121,145	0	0	63,424	184,569	
25-2424	20470	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 C / D	7.0		27,874	0	18,537	27,809	74,220	
25-2429	20474	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 C / D	7.0		27,738	0	18,537	27,759	74,034	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

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
25-2432	20476	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B	7.0		23,607	0	16,054	25,325	64,986	
25-2435	20479	Engineering Asst I	FT	A	GG	Juneau	205	17 B / C	7.0		36,495	2,506	24,560	33,260	96,821	
25-2439	20481	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 E / F	12.0		81,394	4,353	24,672	57,533	167,952	
25-2443	20485	Engineering Assistant II	FT	A	GP	Juneau	205	19 D / E	12.0		72,788	3,890	21,990	53,378	152,046	
25-2446	20488	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B / C	7.0		24,196	0	16,054	25,541	65,791	
25-2464	20501	Engineering Assistant III	FT	A	GP	Juneau	205	21 E / F	12.0		85,335	4,167	16,192	55,862	161,556	
25-2465	20502	Engineering Assistant III	FT	A	GP	Sitka	205	21 B / C	12.0		77,859	4,643	35,262	60,130	177,894	
25-3182	21002	Engineering Assistant III	FT	A	GP	Juneau	205	21 A / B	12.0		76,181	4,523	34,029	59,059	173,792	
25-3389	21128	Engineering Assistant II	FT	A	GG	Ketchikan	200	19 A / B	12.0		63,166	3,756	28,350	52,177	147,449	
25-3390	21129	Engineering Assistant III	FT	A	GP	Juneau	205	21 B / C	12.0		77,859	4,643	35,262	60,130	177,894	
25-3491	21224	Engineering Assistant III	FT	A	GP	Juneau	205	21 C / D	12.0		80,178	3,291	0	48,004	131,473	
25-3492	21225	Engineering Asst I	FT	A	GP	Juneau	205	17 B / C	12.0		58,325	3,127	17,862	46,535	125,849	
25-3604	21327	Engineer/Architect III	FT	A	SS	Juneau	205	25 J	12.0		131,652	0	0	67,291	198,943	
25-3695	161	Engineering Associate	FT	A	GP	Juneau	205	21 O	12.0		111,795	5,732	34,425	71,497	223,449	
25-3699	1193	Engineering Asst I	FT	A	GP	Juneau	205	17 A / B	12.0		57,531	2,361	0	39,667	99,559	
25-3700	1194	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 L	7.0		33,748	0	22,951	31,596	88,295	
25-3701	1195	Eng Tech Journey	PT	A	LL	Juneau	2AA	54 B / C	8.0		32,844	0	18,925	31,314	83,083	
25-3704	1198	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57 B / C	7.0		24,373	0	18,973	26,681	70,027	
25-3705	1199	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55 B / C	7.0		26,666	0	17,910	27,134	71,710	
25-3771	160	Engineering Assistant III	FT	A	GP	Haines	200	21 E / F	12.0		83,088	4,459	25,566	58,486	171,599	
25-3772	159	Engineering Assistant III	FT	A	GP	Juneau	205	21 J	12.0		93,912	5,040	28,896	63,696	191,544	

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 [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 (1445)

Department of Transportation/Public Facilities

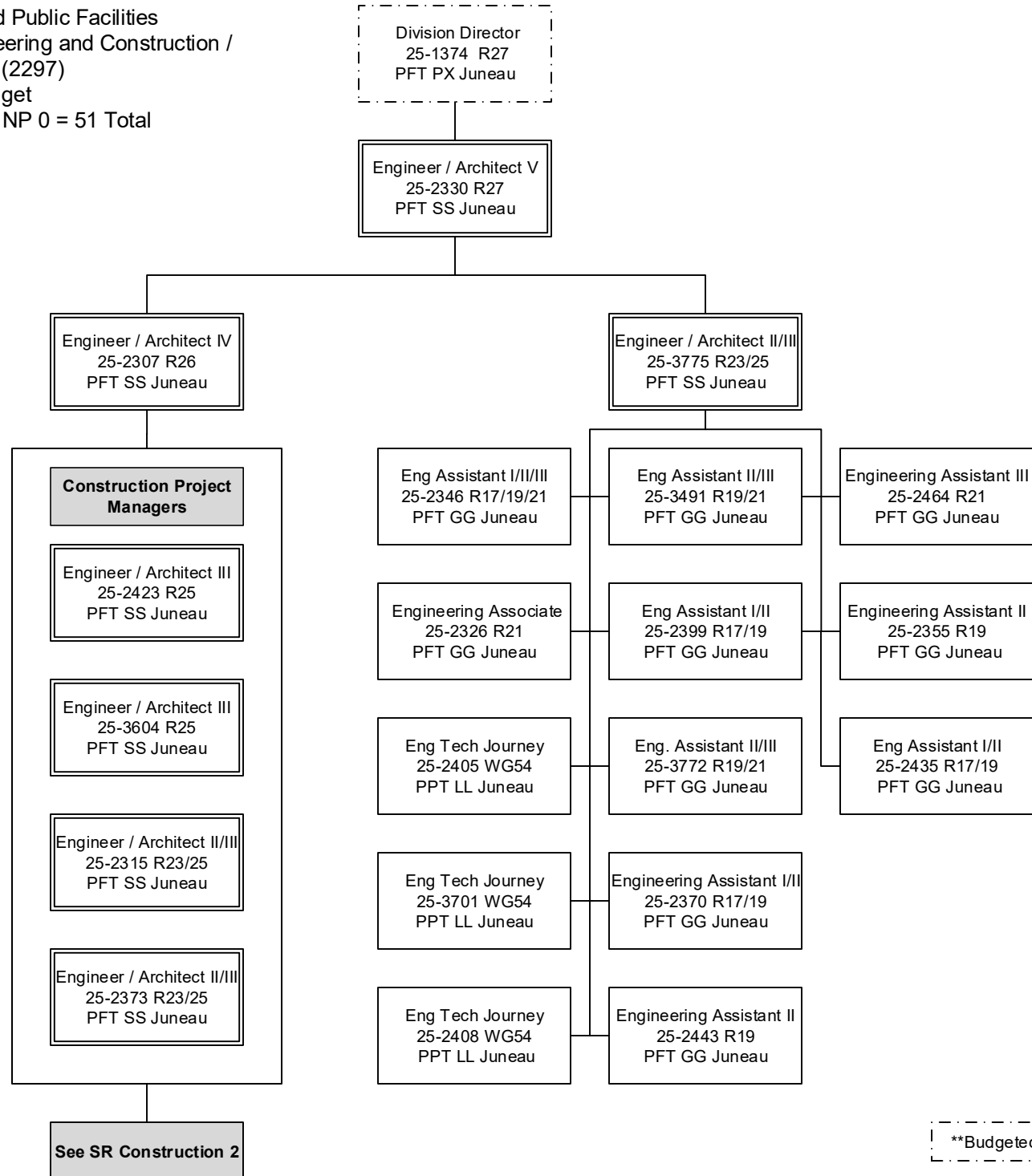
Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	25	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount				
	25-3775	158	Engineer/Architect III	FT	A	SS	Juneau	205	25	O / P	12.0		157,619	0	0	75,335	232,954					
														Total Salary Costs:		3,475,152						
														Total COLA:		103,854						
Full Time Positions:		33	0	0														Total Premium Pay:		938,847		
Part Time Positions:		18	0	0														Total Benefits:		2,425,960		
Non Permanent Positions:		0	0	0																		
Positions in Component:		51	0	0														Total Pre-Vacancy:		6,943,813		
														Minus Vacancy Adjustment of 0.47%:		(32,413)						
														Total Post-Vacancy:		6,911,400						
Total Component Months:		524.0																Plus Lump Sum Premium Pay:		0		
														Personal Services Line 100:		6,911,400						

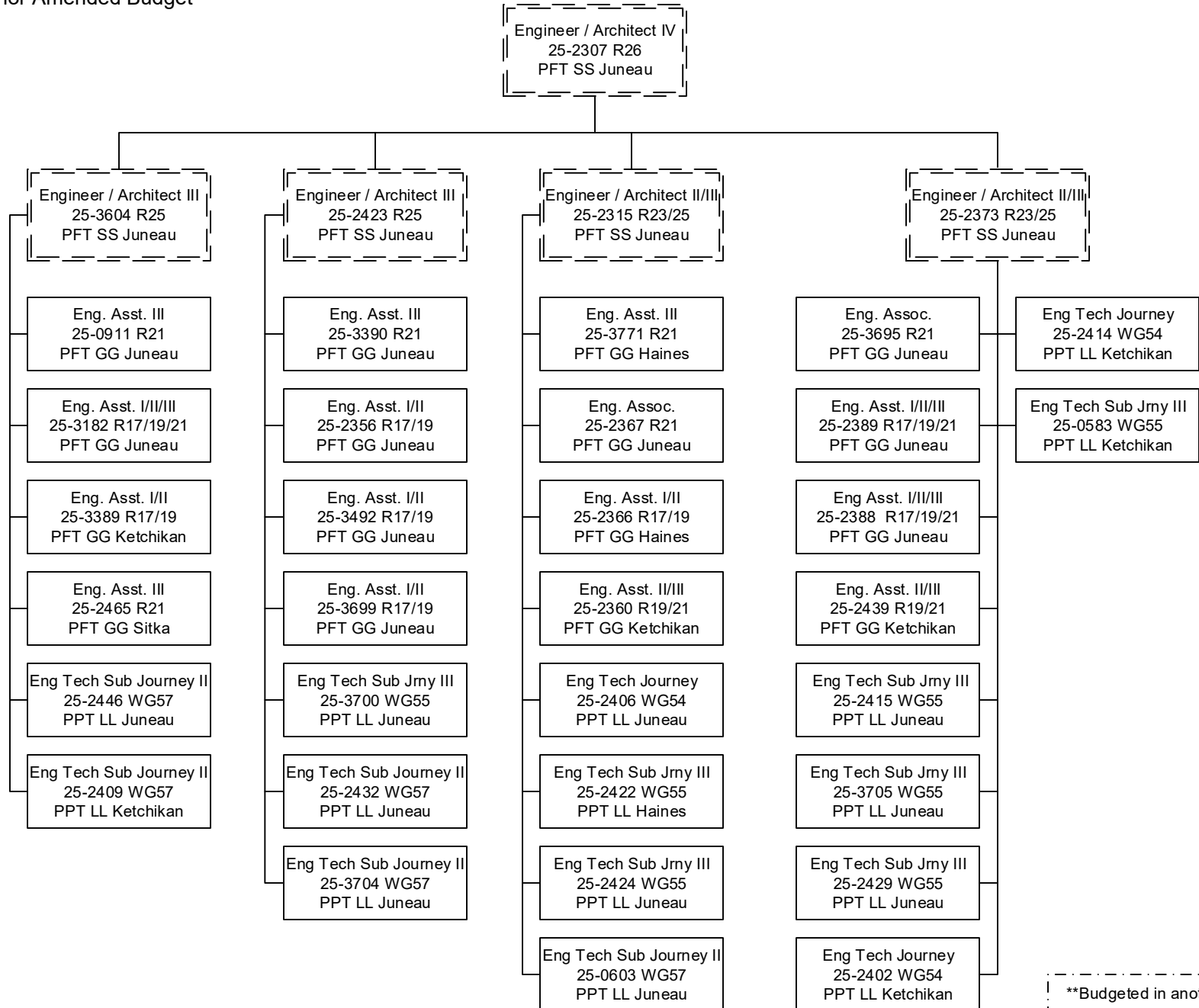
	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	18	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	51	0	0
Total Component Months:	524.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	48,530	48,303	0.70%
1039	U/A Indirect Cost Recovery	1,010,118	1,005,403	14.55%
1061	Capital Improvement Project Receipts	5,885,165	5,857,693	84.75%
Total PCN Funding:		6,943,813	6,911,400	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.



**Budgeted in another component



**Budgeted in another component

Component Detail (1077)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

	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	16,068.9	17,563.7	17,563.7	17,563.7	17,896.0	17,563.7	-332.3	-1.9%
2000 Travel	540.8	638.2	638.2	638.2	638.2	379.6	-258.6	-40.5%
3000 Services	2,101.0	2,473.6	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0%
4000 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0%
5000 Capital Outlay	237.9	96.5	96.5	96.5	96.5	96.5	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	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	28,955.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	29,209.3	34,433.2	34,433.2	34,433.2	34,765.5	34,174.6	-590.9	-1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	157	157	157	158	158	158	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 Transportation/Public Facilities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 Hwy Capitl		34,433.2										
Subtotal		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Stock & Parts Services I (25-3836) position was established to provide support to the Anchorage State Equipment Fleet shop, as well as rural shops in the Central Region. Duties include pick-up and delivery of parts, supplies, tools, and equipment.												
ADN 25-2018-1949												
Subtotal		34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-258.6										
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.												
Totals		34,174.6	17,563.7	379.6	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0056	18680	Contracting Officer II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,726	2,460	42,940	112,086	
25-0086	18698	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		39,508	1,684	1,511	33,589	76,292	
25-0089	18700	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	51,668	140,876	
25-0090	18701	Equip Operations Analyst	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,198	0	47,171	128,285	
25-0095	18703	Contracting Officer III	FT	A	SS	Anchorage	200	19 K	12.0		86,220	0	0	50,568	136,788	
25-0291	18847	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20 F	12.0		86,400	0	0	50,634	137,034	
25-0292	18848	Admin Asst III	FT	A	SS	Anchorage	600	15 J	12.0		63,024	0	2,272	42,866	108,162	
25-0295	18850	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54 M	12.0		63,407	0	2,286	42,568	108,261	
25-0296	18851	Stock and Parts Services IV	FT	A	LL	Anchorage	2AA	53 O / P	12.0		74,767	0	2,622	46,873	124,262	
25-0297	18852	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54 E / F	12.0		53,655	0	1,907	38,839	94,401	
25-0299	18854	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51 N	12.0		79,378	0	1,288	48,079	128,745	
25-0300	18855	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51 O / P	12.0		85,193	0	1,544	50,314	137,051	
25-0301	18856	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 A / B	12.0		47,639	0	2,552	36,862	87,053	
25-0302	18857	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 E / F	12.0		56,933	0	2,752	40,356	100,041	
25-0303	18858	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 F / J	12.0		60,425	0	2,823	41,668	104,916	
25-0304	18859	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		53,904	0	2,616	39,191	95,711	
25-0305	18860	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J / K	12.0		61,461	0	5,085	42,882	109,428	
25-0306	18861	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	2,902	41,730	105,148	
25-0308	18862	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 B / C	12.0		52,370	0	2,552	38,603	93,525	
25-0309	18863	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		54,290	0	2,616	39,333	96,239	
25-0310	18864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		53,673	0	2,616	39,106	95,395	
25-0311	18865	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	2,902	41,730	105,148	
25-0313	18866	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 L	12.0		61,991	0	3,104	42,348	107,443	
25-0315	18867	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 K / L	12.0		64,937	0	2,984	43,388	111,309	
25-0317	18868	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51 J / K	12.0		71,316	0	3,081	45,772	120,169	
25-0318	18869	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 E / F	12.0		58,641	0	2,823	41,011	102,475	
25-0320	18870	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 N	12.0		72,058	0	3,318	46,132	121,508	
25-0321	18871	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 D / E	12.0		56,957	0	2,754	40,366	100,077	
25-0322	18872	Stock and Parts Services III	FT	A	LL	Soldotna	2CC	54 L / M	12.0		63,265	0	2,454	42,577	108,296	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0323	18873	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51 N	12.0		80,356	0	1,304	48,445	130,105	
25-0324	18874	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 M / N	12.0		70,341	0	3,192	45,454	118,987	
25-0325	18875	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 O	12.0		69,108	0	3,401	45,077	117,586	
25-0326	18876	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 N / O	12.0		72,609	0	3,590	46,435	122,634	
25-0327	18877	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 J / K	12.0		61,872	0	2,937	42,242	107,051	
25-0328	18878	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 L / M	12.0		67,428	0	3,104	44,349	114,881	
25-0329	18879	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 N	12.0		70,103	0	3,248	45,387	118,738	
25-0330	18880	Stock and Parts Services III	FT	A	LL	Palmer	2BB	54 L / M	12.0		64,384	0	2,862	43,140	110,386	
25-0331	18881	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53 B / C	12.0		51,997	0	1,269	37,993	91,259	
25-0332	18882	Mech Auto Adv Journey	FT	A	LL	Crown Point	2CC	53 F / J	12.0		61,470	0	5,068	42,879	109,417	
25-0333	18883	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52 K / L	12.0		77,380	0	3,427	48,131	128,938	
25-0334	18884	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 C / D	12.0		54,290	0	2,616	39,333	96,239	
25-0335	18885	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53 N / O	12.0		74,351	0	1,499	46,307	122,157	
25-0336	18886	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53 F	12.0		60,288	0	2,894	41,644	104,826	
25-0337	18887	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 L	12.0		65,133	0	3,069	43,491	111,693	
25-0339	18888	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53 J	12.0		63,469	0	5,298	43,699	112,466	
25-0340	18889	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	2,902	41,730	105,148	
25-0341	18890	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53 M / N	12.0		71,154	0	5,806	46,715	123,675	
25-0342	18891	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 N / O	12.0		72,069	0	3,248	46,110	121,427	
25-0343	18892	Mech Auto Foreman II	FT	A	LL	Bethel	2II	51 N / O	12.0		87,859	0	16,568	56,826	161,253	
25-0344	18893	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53 B / C	12.0		49,611	0	4,525	38,314	92,450	
25-0458	18981	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56 A / B	12.0		44,402	0	2,031	35,478	81,911	
25-0470	18992	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	59,027	168,227	
25-0615	19108	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53 N	12.0		71,081	0	3,283	45,760	120,124	
25-0780	19233	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53 B / C	12.0		61,357	0	2,871	42,029	106,257	
25-0863	19284	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53 B / C	12.0		59,858	0	2,835	41,464	104,157	
25-0864	19285	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 K / L	12.0		64,741	0	7,512	44,983	117,236	
25-0866	19287	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52 F	12.0		70,290	0	12,675	48,926	131,891	
25-0881	19293	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53 B / C	12.0		52,983	0	2,622	38,854	94,459	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0947	19320	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52 L	12.0		77,590	0	17,509	53,392	148,491	
25-0971	19335	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52 B / C	12.0		62,322	0	11,943	45,723	119,988	
25-1034	19390	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52 D / E	12.0		67,575	0	15,030	48,793	131,398	
25-1262	19577	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20 C / D	12.0		81,208	0	0	48,723	129,931	
25-1264	19579	Admin Asst III	FT	A	SS	Fairbanks	603	15 N / O	12.0		74,664	0	2,659	47,293	124,616	
25-1265	19580	Accounting Clerk	FT	A	GP	Anchorage	200	10 G / J	12.0		41,378	1,762	1,561	34,296	78,997	
25-1266	19581	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51 K / L	12.0		75,455	0	3,425	47,422	126,302	
25-1267	19582	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51 O	12.0		86,283	0	3,831	51,557	141,671	
25-1268	19583	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		57,603	0	4,797	41,356	103,756	
25-1269	19584	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 J / K	12.0		66,147	0	5,968	44,932	117,047	
25-1270	19585	Stock and Parts Services IV	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		64,083	0	2,245	42,802	109,130	
25-1271	19586	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandl	2JJ	53 B / C	12.0		60,612	0	2,871	41,754	105,237	
25-1272	19587	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		57,526	0	2,758	40,577	100,861	
25-1273	19588	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 J	12.0		64,447	0	3,244	43,303	110,994	
25-1274	19589	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52 F / J	12.0		73,030	0	3,290	46,480	122,800	
25-1275	19590	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		58,220	0	2,758	40,832	101,810	
25-1276	19591	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		63,173	0	2,965	42,732	108,870	
25-1277	19592	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52 F / J	12.0		66,752	0	15,079	48,508	130,339	
25-1278	19593	Mech Auto Adv Journey	FT	A	LL	Montana Creek	2EE	53 A / B	12.0		54,735	0	2,694	39,526	96,955	
25-1279	19594	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 A / B	12.0		50,785	0	2,631	38,049	91,465	
25-1280	19595	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	2,965	42,397	107,625	
25-1281	19596	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 D / E	12.0		54,886	0	2,825	39,630	97,341	
25-1282	19597	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53 C / D	12.0		56,782	0	3,105	40,431	100,318	
25-1285	19598	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54 M	12.0		67,337	0	4,857	44,961	117,155	
25-1287	19599	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53 L	12.0		72,017	0	6,154	47,161	125,332	
25-1288	19600	Stock and Parts Services I	FT	A	LL	Fairbanks	2EE	57 C / D	12.0		45,645	0	1,644	35,793	83,082	
25-1290	19602	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,275	0	2,894	42,007	106,176	
25-1291	19603	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53 N / O	12.0		77,642	0	17,379	53,364	148,385	
25-1292	19604	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53 C / D	12.0		58,735	0	3,209	41,188	103,132	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-1293	19605	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53 K / L	12.0		69,845	0	3,161	45,260	118,266	
25-1294	19606	Mech Auto Adv Journey	FT	A	LL	Dalton Highway	2JJ	53 E / F	12.0		66,595	0	10,125	46,627	123,347	
25-1295	19607	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53 C / D	12.0		59,554	0	3,023	41,421	103,998	
25-1296	19608	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,605	0	9,417	44,529	115,551	
25-1297	19609	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51 O / P	12.0		90,230	0	3,867	53,023	147,120	
25-1298	19610	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53 O	12.0		76,479	0	3,661	47,886	128,026	
25-1299	19611	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53 J / K	12.0		67,408	0	3,079	44,333	114,820	
25-1300	19612	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53 O	12.0		72,794	0	3,519	46,477	122,790	
25-1301	19613	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52 B / C	12.0		64,256	0	8,040	44,998	117,294	
25-1302	19614	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54 J	12.0		60,724	0	2,190	41,545	104,459	
25-1303	19615	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandl	2JJ	53 C / D	12.0		62,280	0	5,151	43,208	110,639	
25-1304	19616	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52 E / F	12.0		69,589	0	5,707	46,103	121,399	
25-1305	19617	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53 B / C	12.0		60,537	0	9,324	44,102	113,963	
25-1306	19618	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54 D / E	12.0		56,517	0	1,984	39,920	98,421	
25-1307	19619	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20 E / F	12.0		87,529	0	0	51,050	138,579	
25-1308	19620	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		57,063	0	2,758	40,406	100,227	
25-1310	19622	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 O	12.0		76,654	0	3,484	47,885	128,023	
25-1311	19623	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53 M / N	12.0		78,942	0	18,940	54,417	152,299	
25-1312	19624	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53 B / C	12.0		56,834	0	14,486	44,639	115,959	
25-1313	19625	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53 O	12.0		72,794	0	9,119	48,538	130,451	
25-1314	19626	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		69,064	0	5,701	45,907	120,672	
25-1315	19627	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	5,211	43,223	110,697	
25-1317	19628	Mech Auto Foreman II	FT	A	LL	Nome	2II	51 O / P	12.0		91,633	0	3,973	53,579	149,185	
25-1318	19629	Stock and Parts Services III	FT	A	LL	Nome	2II	54 N	12.0		73,639	0	2,655	46,470	122,764	
25-1319	19630	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53 L / M	12.0		74,717	0	3,352	47,123	125,192	
25-1320	19631	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 D / E	12.0		59,490	0	4,930	42,099	106,519	
25-1322	19632	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56 C / D	12.0		52,389	0	2,337	38,531	93,257	
25-1323	19633	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53 D / E	12.0		58,572	0	2,967	41,039	102,578	
25-1326	19635	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20 J / K	12.0		94,134	0	0	53,481	147,615	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-1328	19637	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51 N	12.0		84,286	0	3,759	50,796	138,841	
25-1329	19638	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53 B / C	12.0		55,787	0	2,729	39,926	98,442	
25-1330	19639	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 D / E	12.0		59,331	0	2,825	41,266	103,422	
25-1331	19640	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53 O	12.0		71,877	0	3,484	46,127	121,488	
25-1332	19641	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53 B / C	12.0		57,054	0	12,775	44,090	113,919	
25-1335	19643	Stock and Parts Services III	FT	A	LL	Valdez	2FF	54 L / M	12.0		68,029	0	4,762	45,181	117,972	
25-1336	19644	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53 F	12.0		63,241	0	3,000	42,770	109,011	
25-1337	19645	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51 N / O	12.0		85,401	0	3,759	51,206	140,366	
25-1338	19646	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53 J	12.0		65,424	0	5,439	44,471	115,334	
25-1339	19647	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53 L	12.0		65,676	0	3,246	43,756	112,678	
25-1340	19648	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53 J	12.0		65,424	0	7,798	45,339	118,561	
25-1341	19649	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53 J	12.0		65,424	0	3,079	43,602	112,105	
25-1342	19650	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53 N	12.0		70,337	0	3,425	45,538	119,300	
25-1344	19651	Mech Auto Adv Journey	FT	A	LL	Paxson	2FF	53 C / D	12.0		58,426	0	2,793	40,921	102,140	
25-1503	19777	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53 J	12.0		65,424	0	3,461	43,743	112,628	
25-1619	19856	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53 C / D	12.0		61,688	0	2,900	42,161	106,749	
25-1884	20017	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52 D / E	12.0		67,320	0	12,115	47,626	127,061	
25-1912	20029	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53 E / F	12.0		62,213	0	3,071	42,417	107,701	
25-1970	20084	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53 M / N	12.0		77,673	0	11,742	51,300	140,715	
25-2133	20236	Mech Auto Adv Journey	FT	A	LL	Unalakleet	2II	53 F / J	12.0		67,649	0	7,881	46,189	121,719	
25-2267	20348	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20 J	12.0		93,672	0	0	53,311	146,983	
25-2270	20349	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53 F / J	12.0		59,425	0	4,927	42,074	106,426	
25-2271	20350	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53 J / K	12.0		64,266	0	2,973	43,137	110,376	
25-2272	20351	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53 P	12.0		70,746	0	2,721	45,429	118,896	
25-2273	20352	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53 B / C	12.0		52,908	0	2,622	38,827	94,357	
25-2274	20353	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52 O	12.0		73,925	0	3,563	46,910	124,398	
25-2275	20354	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53 N / O	12.0		72,614	0	3,570	46,430	122,614	
25-2276	20355	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53 K	12.0		62,783	0	2,984	42,595	108,362	
25-2277	20356	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52 O	12.0		73,925	0	9,249	49,003	132,177	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

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
25-2278	20357	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52 N / O	12.0		81,557	0	3,568	49,721	134,846	
25-2281	20358	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53 C / D	12.0		55,113	0	2,652	39,650	97,415	
25-2361	20424	Office Assistant II	FT	A	GP	Fairbanks	203	10 G	12.0		41,832	1,783	1,608	34,481	79,704	
25-2392	20444	Equip Operations Analyst	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,240	2,513	0	41,033	104,786	
25-2394	20446	Procurement Spec I	FT	A	GP	Anchorage	200	14 D / E	12.0		48,408	2,063	1,848	36,990	89,309	
25-3280	21036	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52 K / L	12.0		69,310	0	2,424	44,792	116,526	
25-3297	21052	Stock and Parts Services III	FT	A	LL	Juneau	2AA	54 J	12.0		56,794	0	2,048	40,046	98,888	
25-3353	21098	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53 D / E	12.0		60,468	0	2,860	41,697	105,025	
25-3360	21101	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53 E	12.0		56,357	0	2,752	40,144	99,253	
25-3531	21257	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,852	0	2,894	42,219	106,965	
25-3533	21258	Mech Auto Adv Journey	FT	A	LL	Sitka	2BB	53 F / J	12.0		59,674	0	2,859	41,405	103,938	
25-3816	26647	Mechanic Rural Arff Adv Journe	FT	A	LL	Bethel	2II	52 K / L	12.0		75,598	0	15,727	52,003	143,328	
25-3836	32636	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57 A / B	12.0		40,240	0	1,410	33,718	75,368	

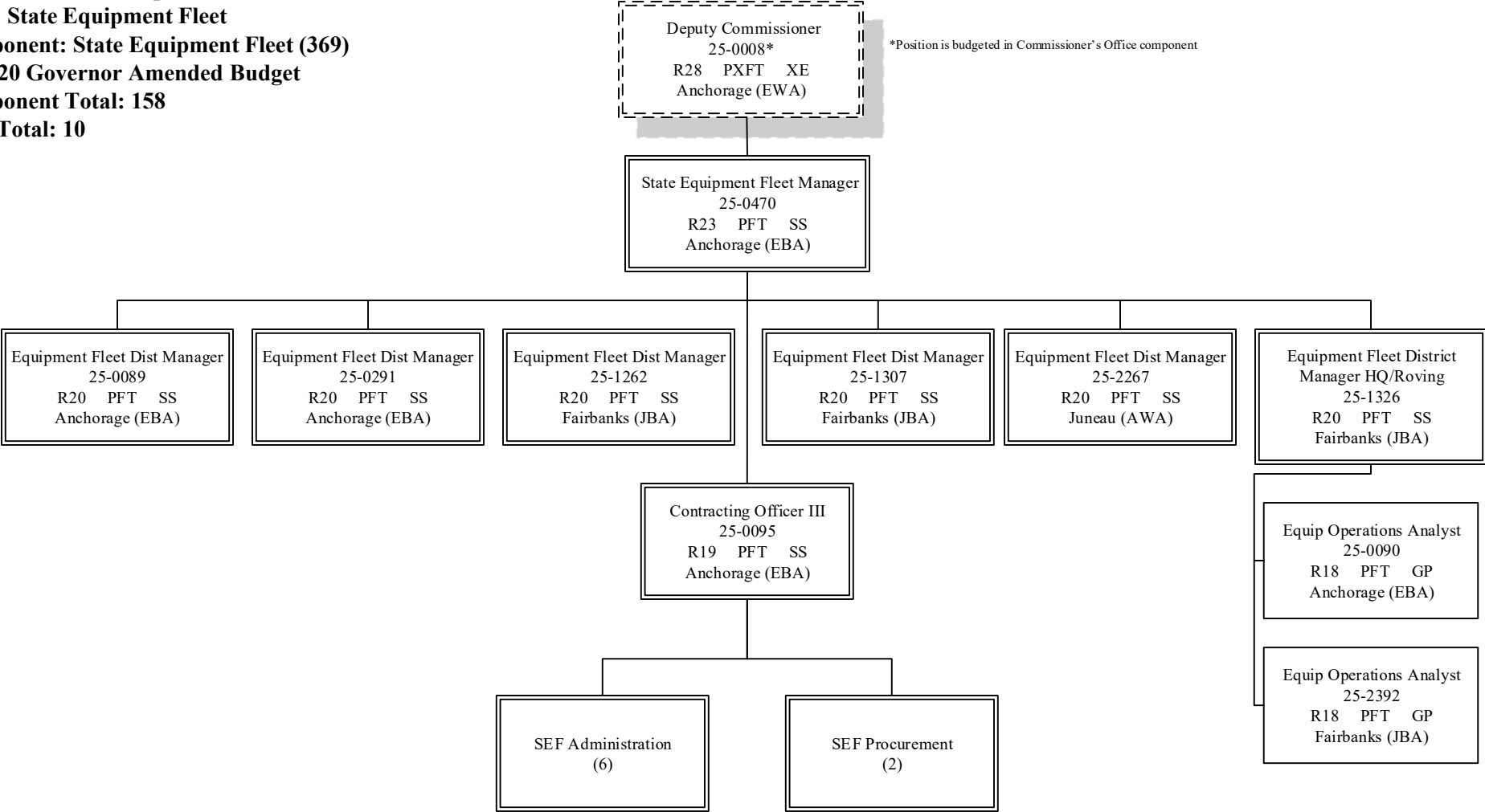
	Total Positions	New	Deleted
Full Time Positions:	158	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	158	0	0

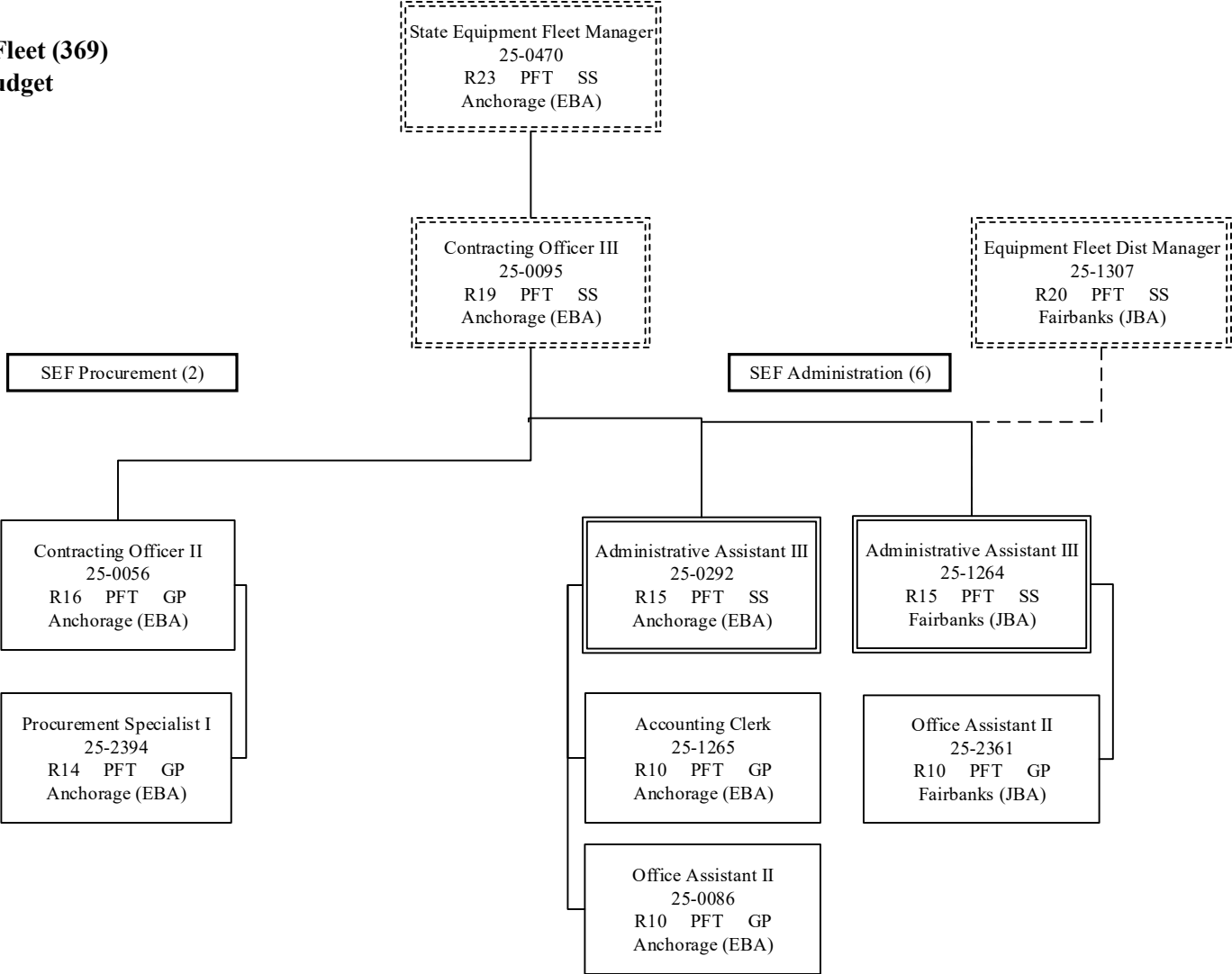
Total Component Months: 1896.0

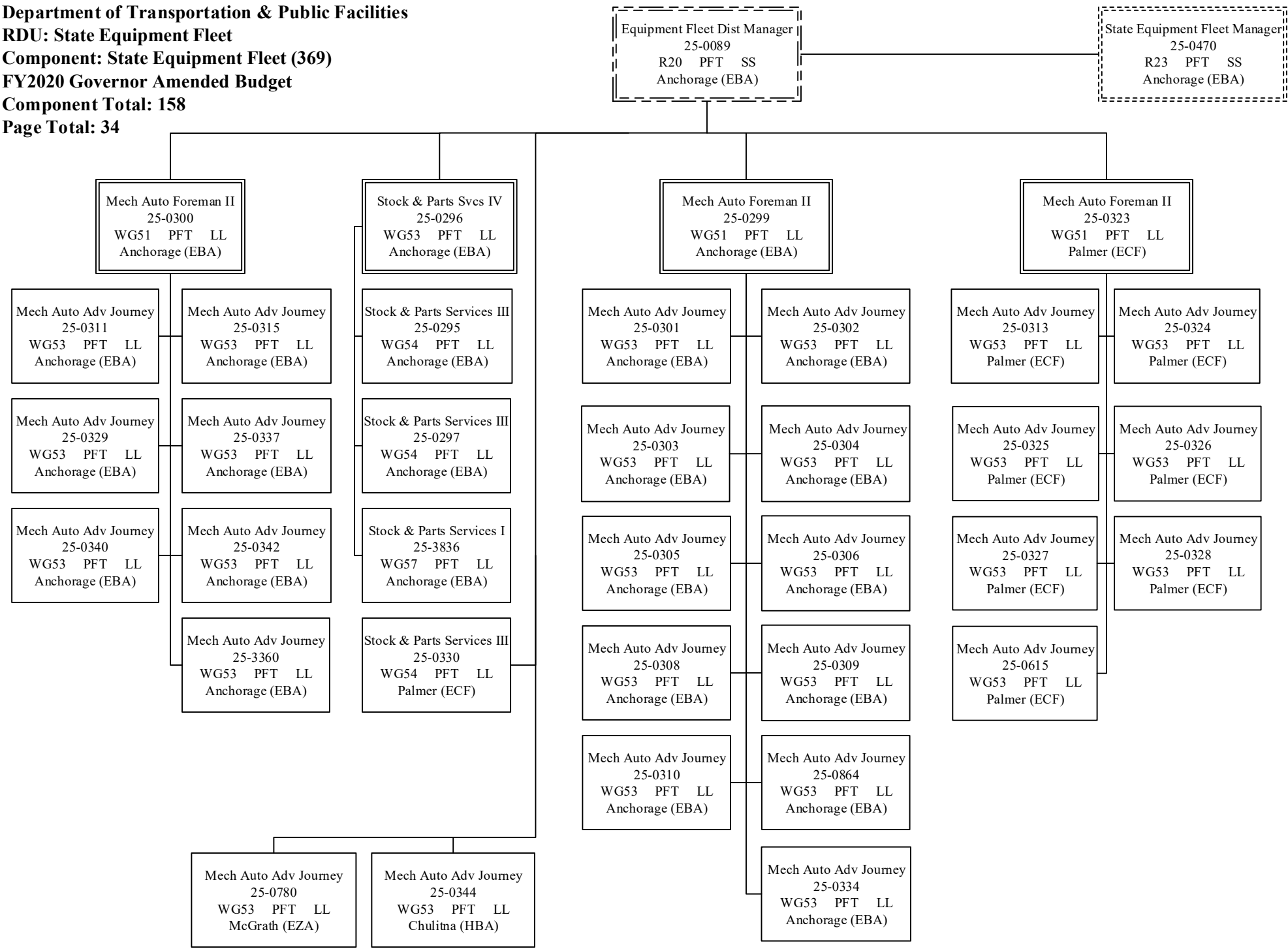
Total Salary Costs:	10,407,919
Total COLA:	15,729
Total Premium Pay:	665,233
Total Benefits:	6,986,227
Total Pre-Vacancy:	18,075,108
Minus Vacancy Adjustment of 0.99%:	(179,108)
Total Post-Vacancy:	17,896,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,896,000

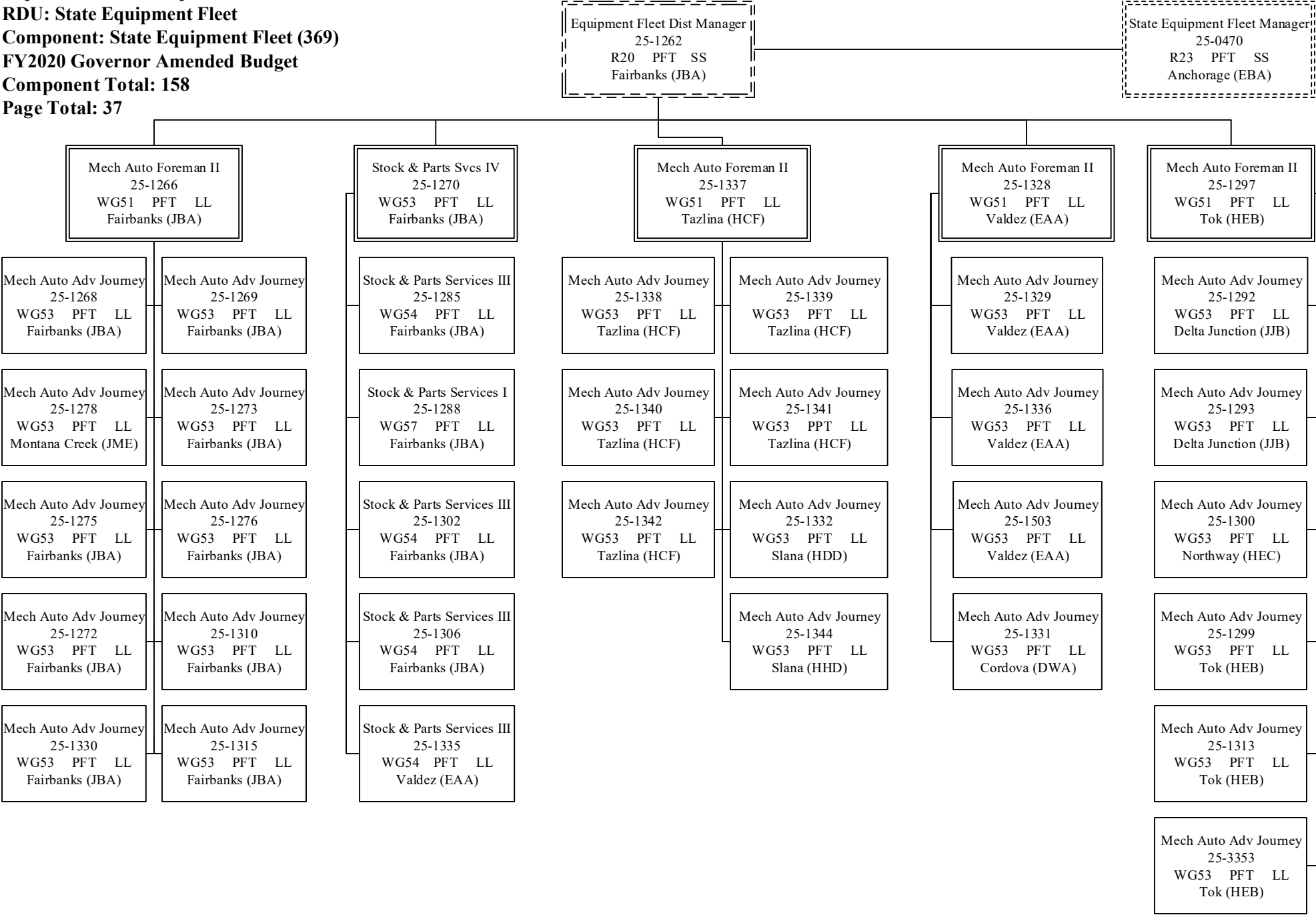
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	18,075,108	17,896,000	100.00%
Total PCN Funding:	18,075,108	17,896,000	100.00%

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.

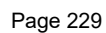




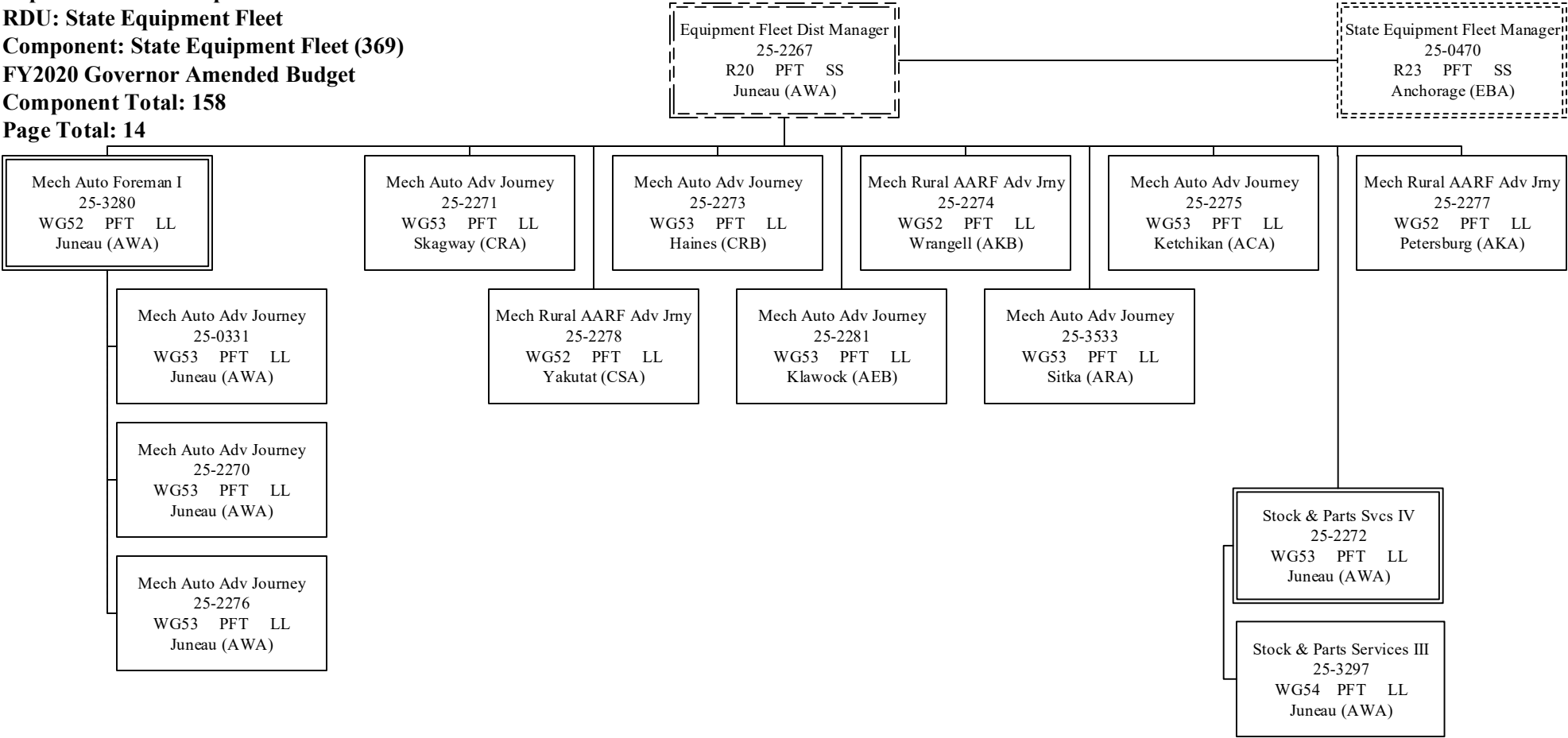


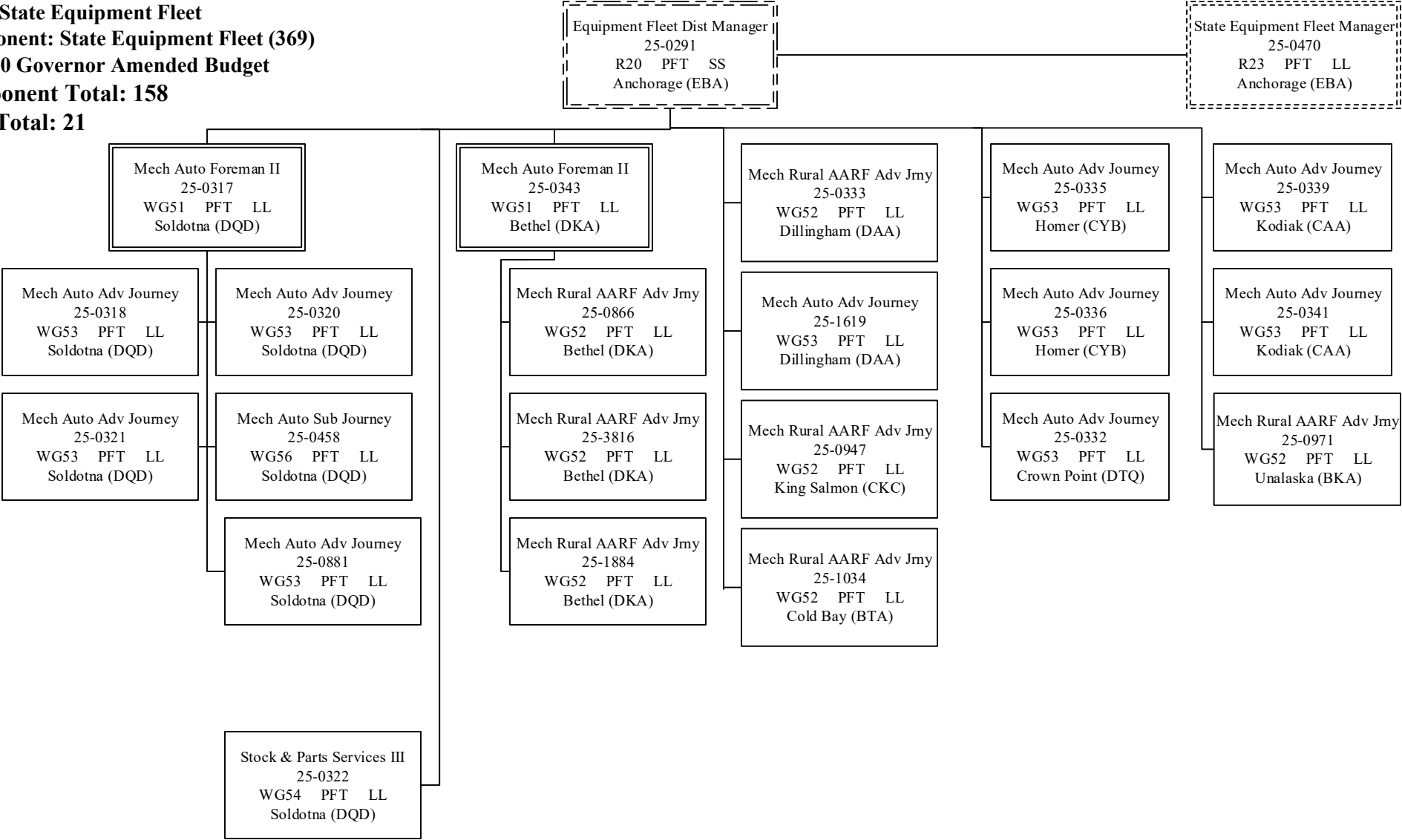


Page Total: 34



Department of Transportation & Public Facilities
RDU: State Equipment Fleet
Component: State Equipment Fleet (369)
FY2020 Governor Amended Budget
Component Total: 158
Page Total: 14





RDU Detail (1082)

Department of Transportation/Public Facilities

RDU: Highways, Aviation and Facilities (408)

	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	71,843.1	67,079.7	67,079.7	67,373.0	81,697.3	80,753.8	-943.5	-1.2%
2000 Travel	1,395.4	1,031.9	1,031.9	996.9	1,278.4	843.1	-435.3	-34.1%
3000 Services	60,002.4	73,833.1	73,833.1	73,536.7	97,604.1	96,457.9	-1,146.2	-1.2%
4000 Commodities	25,439.3	23,245.9	23,245.9	23,284.0	25,445.6	25,445.2	-0.4	-0.0%
5000 Capital Outlay	3,491.5	212.5	212.5	212.5	306.6	306.6	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	162,171.7	165,403.1	165,403.1	165,403.1	206,332.0	203,806.6	-2,525.4	-1.2%
Funding								
1002Fed Rcpts (Fed)	478.3	1,271.5	1,271.5	1,271.5	809.5	802.1	-7.4	-0.9%
1004Gen Fund (UGF)	84,158.3	85,414.2	85,414.2	85,414.2	88,652.1	92,338.8	3,686.7	4.2%
1005GF/Prgm (DGF)	707.1	933.9	933.9	933.9	995.9	980.6	-15.3	-1.5%
1007I/A Rcpts (Other)	3,131.9	3,755.7	3,755.7	3,755.7	43,514.9	43,380.2	-134.7	-0.3%
1027Int Airprt (Other)	1,265.4	1,337.6	1,337.6	1,337.6	1,350.9	1,333.6	-17.3	-1.3%
1061CIP Rcpts (Other)	25,895.3	22,606.4	22,606.4	22,606.4	22,771.8	22,406.1	-365.7	-1.6%
1076Marine Hwy (DGF)	44.8	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
1108Stat Desig (Other)	113.4	527.8	527.8	527.8	320.3	312.8	-7.5	-2.3%
1190Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0%
1200VehRntTax (DGF)	5,497.2	5,497.3	5,497.3	5,497.3	5,499.7	1,736.2	-3,763.5	-68.4%
1214WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	1,721.9	-212.7	-11.0%
1239AvFuel Tax (Other)	4,614.3	4,738.4	4,738.4	4,738.4	4,775.8	4,695.7	-80.1	-1.7%
1244Rural Air (Other)	2,342.8	4,137.1	4,137.1	4,137.1	4,152.5	2,135.5	-2,017.0	-48.6%
1249Motor Fuel (DGF)	31,997.1	33,156.8	33,156.8	33,156.8	31,509.0	31,918.1	409.1	1.3%
Funding								
Unrestricted General	84,158.3	85,414.2	85,414.2	85,414.2	88,652.1	92,338.8	3,686.7	4.2%
Designated General	38,246.2	39,633.0	39,633.0	39,633.0	38,049.6	34,679.9	-3,369.7	-8.9%
Other Totals	39,288.9	39,032.4	39,032.4	39,032.4	78,820.8	75,985.8	-2,835.0	-3.6%
Federal Totals	478.3	1,323.5	1,323.5	1,323.5	809.5	802.1	-7.4	-0.9%
Positions:								
Permanent Full Time	583	638	638	640	646	645	-1	-0.2%
Permanent Part Time	71	72	72	71	70	70	0	0.0%
Non Permanent	36	38	38	38	39	39	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08D

	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	0.0	4,208.6	4,208.6	4,208.6	16,860.9	17,219.4	358.5	2.1%
2000 Travel	0.0	38.4	38.4	38.4	319.9	310.2	-9.7	-3.0%
3000 Services	0.0	86.9	86.9	86.9	27,269.7	26,646.2	-623.5	-2.3%
4000 Commodities	0.0	37.1	37.1	37.1	2,198.7	2,198.3	-0.4	-0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	94.1	94.1	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	0.0	4,371.0	4,371.0	4,371.0	46,743.3	46,468.2	-275.1	-0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1004 Gen Fund (UGF)	0.0	84.4	84.4	84.4	255.6	84.4	-171.2	-67.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	0.0	171.6	171.6	171.6	42,224.9	42,170.4	-54.5	-0.1%
1061 CIP Rcpts (Other)	0.0	4,115.0	4,115.0	4,115.0	4,262.6	4,213.4	-49.2	-1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	84.4	84.4	84.4	255.6	84.4	-171.2	-67.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
Other	0.0	4,286.6	4,286.6	4,286.6	46,487.5	46,383.8	-103.7	-0.2%
Federal	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	136	136	136	143	142	-1	-0.7%
Permanent Part Time	0	6	6	6	5	5	0	0.0%
Non Permanent	0	2	2	2	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
ConfCom		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund		84.4										
1007 I/A Rcpts		171.6										
1061 CIP Rcpts		4,115.0										
Subtotal		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Facilities Services component.												
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP, located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Subtotal		4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Commissioner's Office for Division Support												
Trin		113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Maintenance Generalist Journey (25-2448) located in Fairbanks from part-time seasonal to full-time to perform preventative maintenance with boiler and fire extinguisher inspections.												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
1007 I/A Rcpts	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
		42,000.0										

The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.

In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.

Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
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Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities, but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities will become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings will be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

The following positions are transferred:

Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward
 Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward
 Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward
 Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward
 Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward
 Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward

Align Authority to Fund Maintenance and Facilities Support Staff Transfer from the Department of Labor and Workforce

LIT	0.0	577.9	0.0	-577.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from services line to personal services line to fund six facilities maintenance positions (five full-time, one non-permanent) transferred from the Department of Labor and Workforce Development.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>These six positions were included as part of the Department of Transportation and Public Facilities request for inter-agency receipt authority to allow collection of revenue for facilities maintenance and operations. Authority is available from the services line to fund the following positions:</p> <p>Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward</p>												
Executive Branch 50% Travel Reduction												
	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										
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.												
Totals		46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

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
01-079X	3070	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 D / E	12.0		52,810	0	4,606	39,521	96,937	
02-5061	3731	Facilities Manager II	FT	A	SS	Anchorage	200	21 B / C	12.0		83,304	0	0	49,494	132,798	
02-5157	3752	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,240	1,995	361	36,380	86,976	
02-5161	3756	Contracting Officer III	FT	A	GP	Juneau	205	19 B / C	12.0		68,343	2,805	0	43,647	114,795	
02-5175	3763	Office Assistant I	FT	A	GP	Juneau	205	8 B / C	12.0		33,213	1,363	0	30,716	65,292	
02-5176	3764	Contracting Officer II	FT	A	GP	Juneau	205	16 C / D	12.0		58,056	2,383	0	39,861	100,300	
05-3021	6405	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51 B / C	12.0		59,308	0	0	40,218	99,526	
05-6002	6457	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20 L	12.0		100,357	0	0	55,772	156,129	
05-6003	6458	Aquatic Facility Manager	FT	A	SS	Mt. Edgecumbe	605	17 D / E	12.0		68,809	0	0	44,159	112,968	
05-6004	6459	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54 F	12.0		55,712	0	0	38,894	94,606	
05-6015	6466	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BB	53 L / M	12.0		66,516	0	0	42,871	109,387	
05-6016	6467	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53 L	12.0		66,110	0	0	42,721	108,831	
05-6020	6471	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54 C / D	12.0		50,851	0	0	37,105	87,956	
05-6031	6476	Mech Auto Journey	FT	A	LL	Mt. Edgecumbe	2BB	54 L / M	12.0		64,194	0	0	42,016	106,210	
TI 05-8389	6523	Maint Spec Plumb Jrny II	FT	A	LL	Seward	2CC	51 J	12.0		70,579	0	3,693	45,726	119,998	
TI 05-8435	6528	Maint Spec Bfc Foreman	FT	A	LL	Seward	2CC	50 N / O	12.0		88,663	0	5,368	52,999	147,030	
TI 05-8519	6545	Maint Spec Eu Jrny II	FT	A	LL	Seward	2CC	51 F / J	12.0		70,052	0	3,563	45,484	119,099	
TI 05-8653	6578	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	2CC	51 B / C	12.0		61,279	0	686	41,196	103,161	
06-3621	7844	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 K	12.0		66,714	0	7,218	45,601	119,533	
06-6005	8705	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51 K / L	12.0		77,430	0	0	46,888	124,318	
TI 07-4554	9643	Maint Gen Journey	FT	A	LL	Seward	2CC	54 B / C	12.0		50,778	0	286	37,183	88,247	
TI 07-N14002	28980	Maint Gen Journey	NP	N	LL	Seward	2CC	54 A	12.0		277	0	0	35	312	
09-0012	10643	Engineer/Architect II	FT	A	GP	Anchorage	200	23 K	12.0		106,104	4,355	0	57,547	168,006	
11-0207	12197	Procurement Spec V	FT	A	SS	Juneau	205	21 P / Q	12.0		126,786	0	0	65,500	192,286	
25-0011	18656	Project Assistant	FT	A	GP	Juneau	205	16 F / G	12.0		64,309	2,787	3,596	43,486	114,178	
25-0018	18659	Administrative Officer I	FT	A	SS	Anchorage	200	17 B / C	12.0		63,291	0	0	42,128	105,419	
25-0354	18899	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 L / M	12.0		66,451	0	7,047	45,441	118,939	
25-0380	18923	Engineer/Architect III	FT	A	SS	Anchorage	200	25 K / L	12.0		133,628	0	0	67,974	201,602	
25-0388	18929	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,348	1,537	1,108	32,278	71,271	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

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
25-0420	18954	Engineering Assistant III	FT	A	GP	Anchorage	200	21 K	12.0		92,340	4,023	5,682	54,572	156,617	
25-0436	18967	Admin Asst III	FT	A	SS	Anchorage	600	15 E / F	12.0		61,032	0	1,760	41,944	104,736	52,394
25-0443	18972	Engineer/Architect III	FT	A	SS	Anchorage	200	25 P / Q	12.0		158,937	0	0	75,739	234,676	
25-0453	18979	Engineering Associate	FT	A	GP	Anchorage	200	21 C / D	12.0		77,622	4,133	23,076	55,557	160,388	
25-0462	18984	Engineering Associate	FT	A	SS	Anchorage	600	21 J	12.0		94,332	0	27,210	63,570	185,112	
25-0463	18985	Engineering Assistant III	FT	A	GP	Anchorage	200	21 B / C	12.0		74,711	3,985	22,392	54,234	155,322	
25-0464	18986	Engineering Assistant III	FT	A	GP	Anchorage	200	21 J / K	12.0		90,162	5,243	41,274	66,872	203,551	
25-0466	18988	Engineer/Architect I	FT	A	GP	Anchorage	200	22 F / G	12.0		89,540	3,675	0	51,450	144,665	
25-0467	18989	Accounting Tech II	FT	A	GG	Anchorage	200	14 F / G	12.0		53,223	2,290	2,561	39,024	97,098	
25-0529	19046	Engineering Asst I	FT	A	GP	Anchorage	200	17 B / C	12.0		56,146	2,392	2,127	39,941	100,606	
25-0588	19090	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 M	12.0		67,566	0	7,310	45,948	120,824	
25-0673	19160	Engineer/Architect II	FT	A	GP	Anchorage	200	23 E / F	12.0		94,572	3,882	0	53,302	151,756	
25-0703	19182	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,129	2,732	2,442	42,995	112,298	
25-0764	19227	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51 N	12.0		87,239	0	13,117	55,327	155,683	
25-0837	19272	Engineering Assistant II	FT	A	GP	Fairbanks	203	19 L / M	12.0		87,058	4,656	26,394	60,252	178,360	
25-0845	19274	Engineer/Architect II	FT	A	GP	Anchorage	200	23 G / J	12.0		98,995	4,063	0	54,930	157,988	
25-0961	19329	Engineer/Architect I	FT	A	GP	Anchorage	200	22 D / E	12.0		84,233	3,457	0	49,496	137,186	
25-0969	19334	Engineer/Architect III	FT	A	SS	Anchorage	200	25 L / M	12.0		137,468	0	0	69,152	206,620	
25-1040	19396	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 M / N	12.0		69,998	0	7,310	46,843	124,151	
25-1186	19522	Building Maint Manager	FT	A	SS	Anchorage	200	22 N	12.0		117,495	0	0	62,080	179,575	
25-1189	19524	Administrative Assistant II	FT	A	GP	Anchorage	200	14 D / E	12.0		49,128	2,016	0	36,574	87,718	
25-1190	19525	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56 D / E	12.0		46,648	0	4,938	37,375	88,961	
25-1191	19526	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51 M	12.0		71,741	0	5,518	46,825	124,084	
25-1192	19527	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 L / M	12.0		66,552	0	7,047	45,478	119,077	
25-1193	19528	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51 C / D	12.0		60,166	0	6,444	42,905	109,515	
25-1194	19529	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51 L	12.0		73,743	0	5,319	47,489	126,551	
25-1195	19530	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51 O / P	12.0		84,362	0	6,010	51,652	142,024	
25-1196	19531	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51 N	12.0		81,333	0	5,866	50,484	137,683	
25-1198	19532	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51 M / N	12.0		76,867	0	5,518	48,712	131,097	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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
25-1199	19533	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53 E / F	12.0		60,123	0	6,309	42,840	109,272	
25-1200	19534	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50 N / O	12.0		83,648	0	3,012	50,286	136,946	
25-1201	19535	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51 O	12.0		77,220	0	2,970	47,904	128,094	
25-1202	19536	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51 J / K	12.0		70,973	0	7,411	47,239	125,623	
25-1203	19537	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 K	12.0		62,783	0	6,792	43,997	113,572	
25-1204	19538	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 B / C	12.0		51,773	0	5,496	39,467	96,736	
25-1205	19539	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54 N / O	12.0		65,778	0	7,116	45,219	118,113	
25-1210	19541	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51 N	12.0		82,331	0	0	48,692	131,023	
25-1211	19542	Administrative Officer I	FT	A	SS	Anchorage	200	17 M / N	12.0		82,569	0	0	49,224	131,793	
25-1408	19706	Admin Asst III	FT	A	GP	Fairbanks	203	15 G	12.0		59,052	2,424	0	40,227	101,703	
25-1477	19762	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 P	12.0		83,811	0	6,447	51,610	141,868	
25-1597	19842	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 J / K	12.0		74,581	0	0	45,840	120,421	
25-1662	19889	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 E / F	12.0		95,565	0	0	54,008	149,573	
25-1837	19997	Engineering Associate	FT	A	GP	Anchorage	200	21 G / J	12.0		87,636	3,597	0	50,749	141,982	
25-2063	20171	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53 F / J	12.0		68,081	0	4,845	45,230	118,156	
25-2067	20175	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50 L	12.0		81,520	0	5,880	50,558	137,958	
25-2092	20197	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 L	12.0		77,673	0	7,003	49,556	134,232	
25-2093	20198	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 M / N	12.0		81,635	0	2,610	49,397	133,642	
25-2094	20199	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		63,992	0	224	42,024	106,240	
25-2095	20200	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50 P	12.0		93,832	0	0	52,926	146,758	
25-2096	20201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 L / M	12.0		80,208	0	0	47,911	128,119	
25-2097	20202	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 L	12.0		77,673	0	5,602	49,040	132,315	
25-2099	20204	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53 J / K	12.0		67,030	0	7,078	45,665	119,773	
25-2100	20205	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 J	12.0		64,447	0	0	42,109	106,556	
25-2101	20206	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 K / L	12.0		76,231	0	0	46,447	122,678	
25-2102	20207	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 O	12.0		86,283	0	6,223	52,438	144,944	
25-2103	20208	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 P	12.0		89,381	0	0	51,287	140,668	
25-2104	20209	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53 K	12.0		67,691	0	4,882	45,100	117,673	
25-2106	20211	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60 M	6.0		26,598	0	2,751	15,400	44,749	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

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
25-2107	20212	Maint Spec Plumb Jrny II	FT	A	LL	Dalton Highway	2JJ	51 L	12.0		77,673	0	0	46,978	124,651	
25-2108	20213	Maint Spec Bfc Journey I	FT	A	LL	Seven Mile Camp	2JJ	53 F	12.0		67,171	0	0	43,112	110,283	
25-2109	20214	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandl	2JJ	53 C / D	12.0		61,586	0	4,431	42,687	108,704	
25-2110	20215	Building Maint Manager	FT	A	SS	Fairbanks	203	22 E / F	12.0		101,370	0	0	56,145	157,515	
25-2112	20217	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53 E / F	12.0		65,689	0	4,702	44,297	114,688	
25-2113	20218	Maint Spec Etrician Journey II	FT	A	LL	Dalton Highway	2JJ	51 B / C	12.0		67,894	0	5,985	45,581	119,460	
25-2114	20219	Maint Spec Bfc Journey I	FT	A	LL	Deadhorse	2JJ	53 B / C	12.0		60,984	0	4,302	42,418	107,704	
25-2115	20220	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		64,083	0	0	41,975	106,058	
25-2116	20221	Division Director	FT	A	XE	Fairbanks	N03	27 J	12.0		130,788	0	0	66,829	197,617	
25-2121	20225	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 C / D	12.0		41,886	1,732	321	34,027	77,966	
25-2155	20256	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51 M / N	12.0		86,163	0	0	50,103	136,266	
25-2156	20257	Maint Gen Journey	FT	A	LL	Nome	2II	54 B / C	12.0		56,815	0	0	39,300	96,115	
25-2158	20258	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53 C / D	12.0		54,213	0	0	38,342	92,555	
25-2225	20318	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53 B / C	12.0		56,532	0	4,018	40,675	101,225	
25-2228	20319	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54 C / D	12.0		50,592	0	5,341	38,975	94,908	
25-2230	20320	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53 F / J	12.0		64,605	0	4,561	43,846	113,012	
25-2231	20321	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56 F / J	12.0		53,834	0	3,861	39,624	97,319	
25-2233	20323	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53 P	12.0		83,309	0	6,009	51,264	140,582	
25-2234	20324	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51 N / O	12.0		85,525	0	6,079	52,106	143,710	
25-2235	20325	Maint Gen Journey	FT	A	LL	Tok	2FF	54 K	12.0		63,823	0	4,603	43,574	112,000	
25-2236	20326	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54 L	12.0		66,027	0	4,762	44,444	115,233	
25-2426	20472	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 P	12.0		89,381	0	6,447	53,661	149,489	
25-2434	20478	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2AA	58 B / C	9.6		30,889	0	4,131	27,600	62,620	
25-2438	20480	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	0	41,305	103,568	
25-2447	20489	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51 L / M	12.0		78,710	0	5,602	49,422	133,734	
25-2448	20490	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 L / M	9.6		53,679	0	1,994	35,202	90,875	
25-2450	20491	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 B / C	12.0		48,954	0	2,580	37,356	88,890	
25-2451	20492	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2AA	58 B / C	9.6		31,444	0	3,442	27,551	62,437	
25-2454	20494	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	0	41,305	103,568	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

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
25-2456	20496	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53 J	12.0		67,400	0	0	43,196	110,596	
25-2527	20557	Building Maint Manager	FT	A	SS	Juneau	205	22 B / C	12.0		90,836	0	0	52,267	143,103	
25-2529	20558	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51 O / P	12.0		88,680	0	6,294	53,346	148,320	
25-2532	20559	Maint Spec Bfc Jrny II/Lead	FT	1	LL	Juneau	2AA	51 B / C	12.0		59,308	0	4,150	41,745	105,203	
25-2534	20560	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 E / F	12.0		53,347	0	4,462	39,666	97,475	
25-2535	20561	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 F / J	12.0		54,907	0	4,342	40,196	99,445	
25-2536	20562	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 J / K	12.0		58,208	0	3,277	41,019	102,504	
25-2538	20564	Maint Gen Sub - Journey I	PT	A	LL	Juneau	2AA	58 E / F	9.6		34,685	0	2,443	28,376	65,504	
25-2539	20565	Maint Spec Etrician Journey II	FT	1	LL	Juneau	2AA	51 B / C	12.0		59,308	0	3,527	41,516	104,351	
25-2540	20566	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51 E / F	12.0		64,822	0	3,681	43,602	112,105	
25-2541	20567	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 M / N	12.0		64,000	0	2,286	42,786	109,072	
25-2543	20568	Maint Spec Bfc Foreman	FT	A	LL	Juneau	2AA	50 P	12.0		84,299	0	3,371	50,658	138,328	
25-2544	20569	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 M	12.0		63,407	0	3,887	43,157	110,451	
25-2545	20570	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 L / M	12.0		63,312	0	3,747	43,071	110,130	
25-2547	20571	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51 O / P	12.0		85,322	0	0	49,793	135,115	
25-3348	21093	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51 K	12.0		71,081	0	7,690	47,382	126,153	
25-3477	21212	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 B / C	12.0		52,370	0	0	37,664	90,034	
25-3539	21264	Engineer/Architect II	FT	A	GP	Anchorage	200	23 B / C	12.0		85,149	3,495	0	49,834	138,478	
25-3540	21265	Engineer/Architect III	FT	A	GP	Juneau	205	25 J / K	12.0		126,710	5,201	0	65,132	197,043	
25-3582	21306	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53 L	12.0		65,133	0	7,047	44,956	117,136	
25-3653	21370	Division Operations Manager	FT	A	SS	Anchorage	200	24 A / B	12.0		98,558	0	0	55,109	153,667	
25-3678	21395	Maint Spec Bfc Journey I	FT	A	LL	Juneau	2AA	53 B / C	12.0		52,370	0	0	37,664	90,034	
25-3685	21402	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58 C	6.0		19,756	0	1,425	12,393	33,574	
25-3735	467	Engineering Assistant II	FT	A	GP	Anchorage	200	19 B / C	12.0		65,354	2,682	0	42,547	110,583	
25-3777	2369	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54 J / K	12.0		57,501	0	6,144	41,814	105,459	
25-3778	2370	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51 J / K	12.0		69,791	0	7,411	46,804	124,006	
25-3779	2584	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 F / J	12.0		128,976	0	0	66,306	195,282	
25-3780	2502	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 P	12.0		89,381	0	6,447	53,661	149,489	
25-3795	26081	Engineer/Architect III	FT	A	GP	Anchorage	200	25 D / E	12.0		103,379	4,243	0	56,544	164,166	

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Personal Services Expenditure Detail (1445)

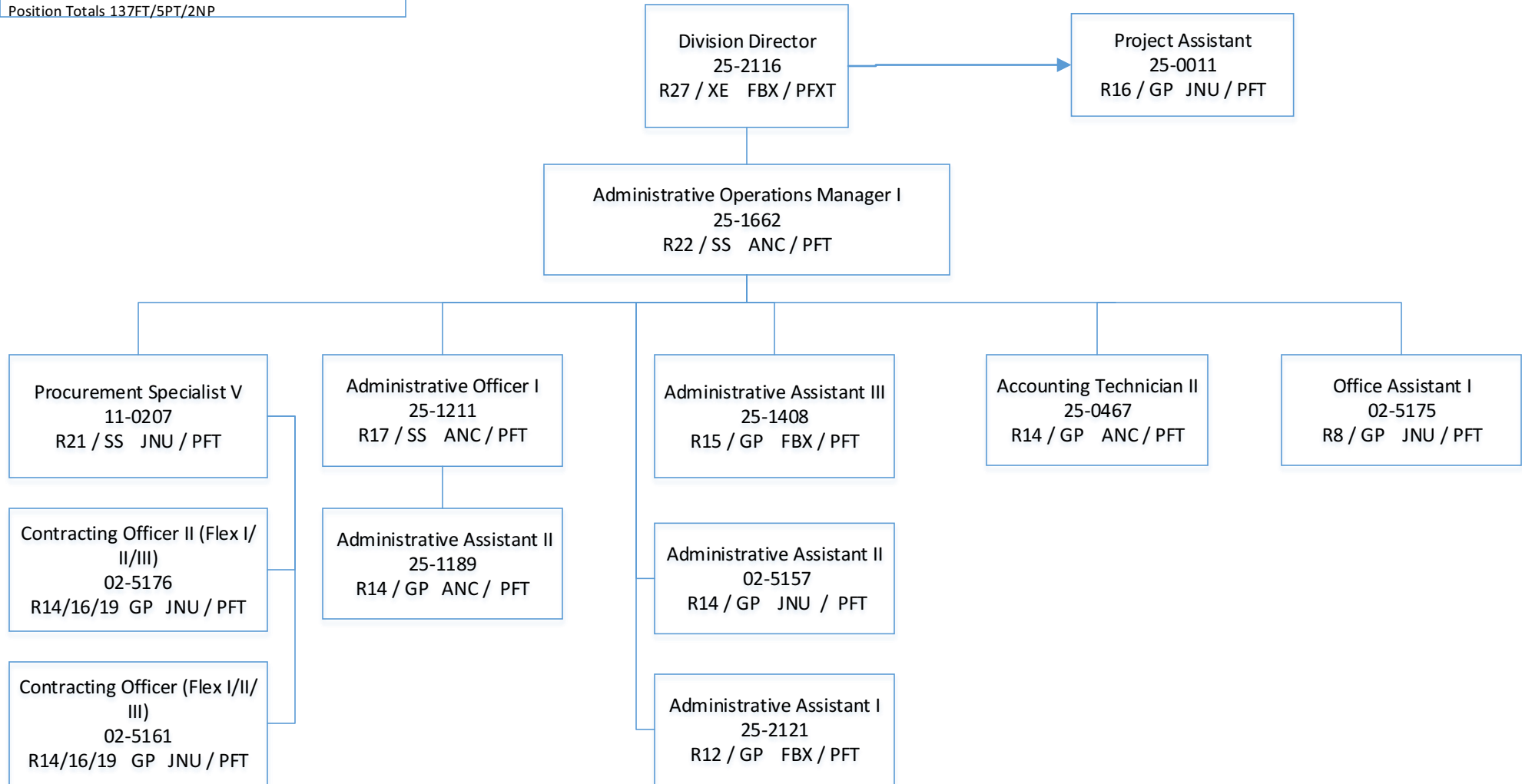
Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

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			
	25-3796	26079	Engineer/Architect I	FT	A	GP	Fairbanks	203	22	D / E	12.0	86,174	3,537	0	50,211	139,922				
	25-3798	25613	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53	D / E	12.0	64,059	0	4,494	43,621	112,174				
	25-3827	31336	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51	K	12.0	71,081	0	7,690	47,382	126,153				
	25-IN0947	21527	College Intern II	NP	N	EE	Anchorage	N00	9	A / B	8.0	23,062	0	0	2,899	25,961				
	25-N12061	21523	Engineering Asst I	NP	N	GP	Anchorage	200	17	A / B	12.0	55,046	1,896	0	26,643	83,585				
													Total Salary Costs:		10,760,885					
													Total COLA:		92,579					
Full Time Positions:													142	0	0	Total Premium Pay:		536,484		
Part Time Positions:													5	0	0	Total Benefits:		6,828,617		
Non Permanent Positions:													3	0	0					
Positions in Component:													150	0	0					
													Total Pre-Vacancy:		18,218,565					
													Minus Vacancy Adjustment of 5.03%:		(916,465)					
													Total Post-Vacancy:		17,302,100					
Total Component Months:													1774.4	Plus Lump Sum Premium Pay:		0				
													Personal Services Line 100:		17,302,100					

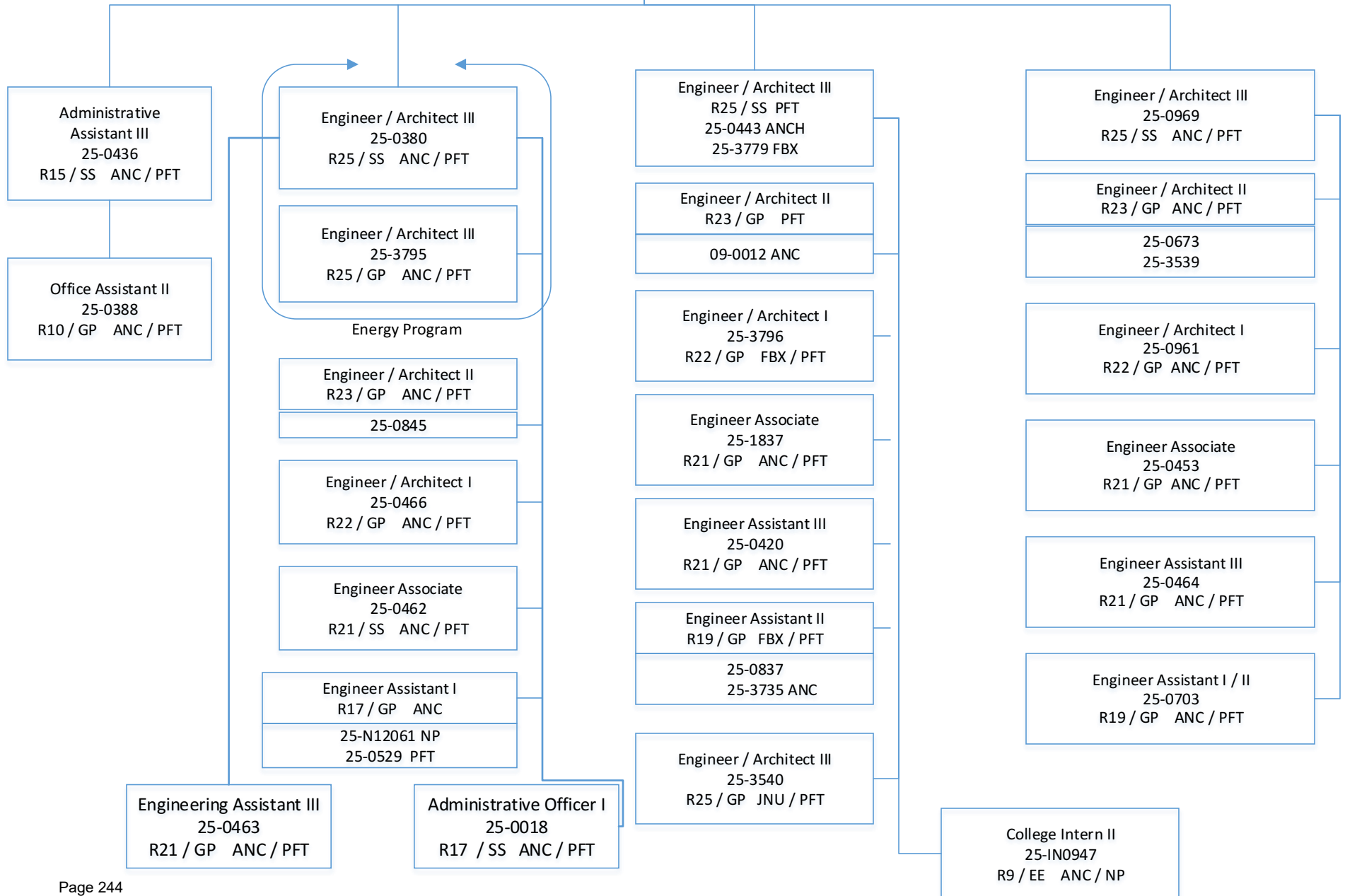
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	52,394	49,758	0.29%
1007	Interagency Receipts	13,781,910	13,088,626	75.65%
1039	U/A Indirect Cost Recovery	1,198,640	1,138,344	6.58%
1061	Capital Improvement Project Receipts	3,185,621	3,025,372	17.49%
Total PCN Funding:		18,218,565	17,302,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

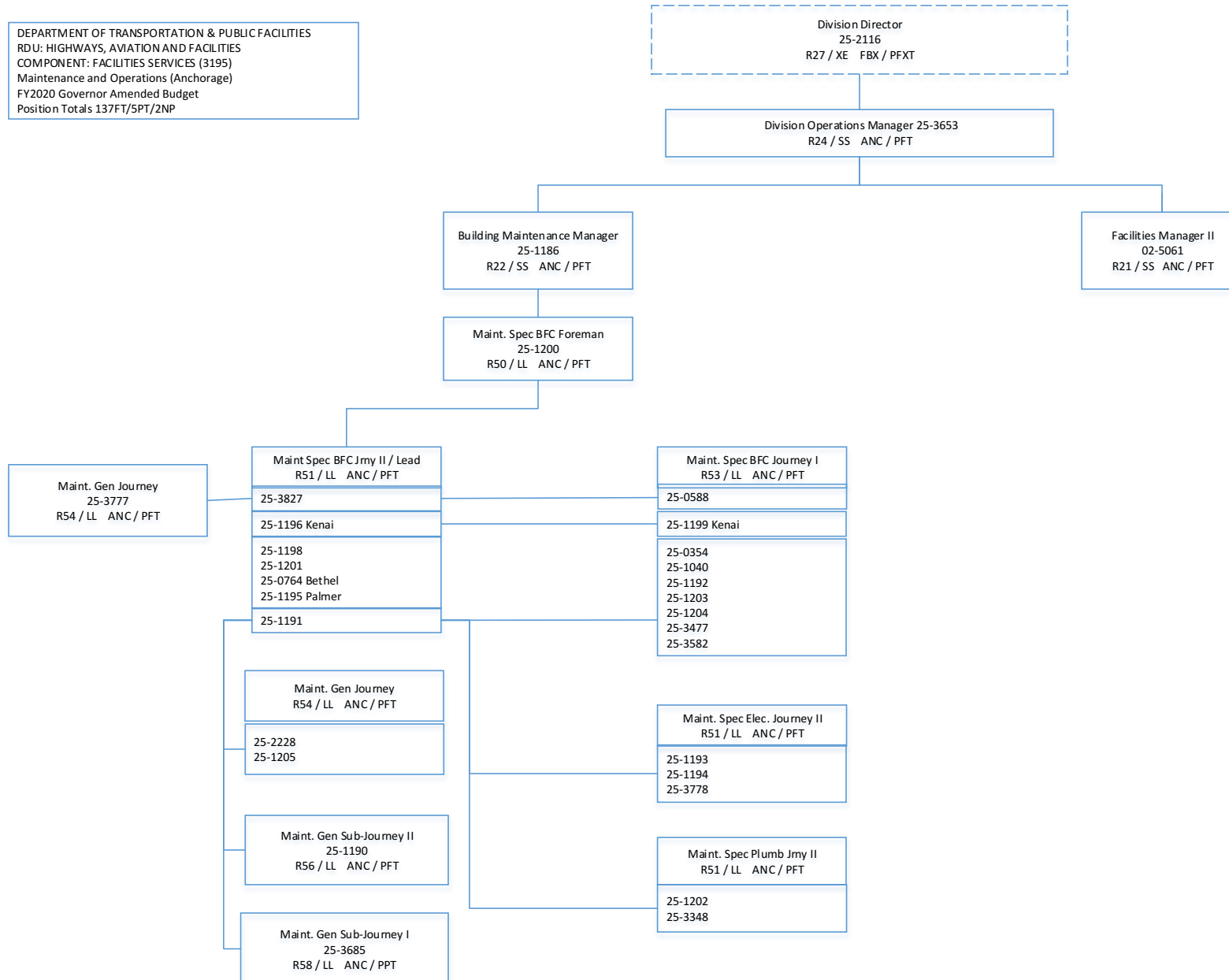


DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: FACILITIES SERVICES (3195)
Statewide Public Facilities
FY2020 Governor Amended Budget
Position Totals 137FT/5PT/2NP

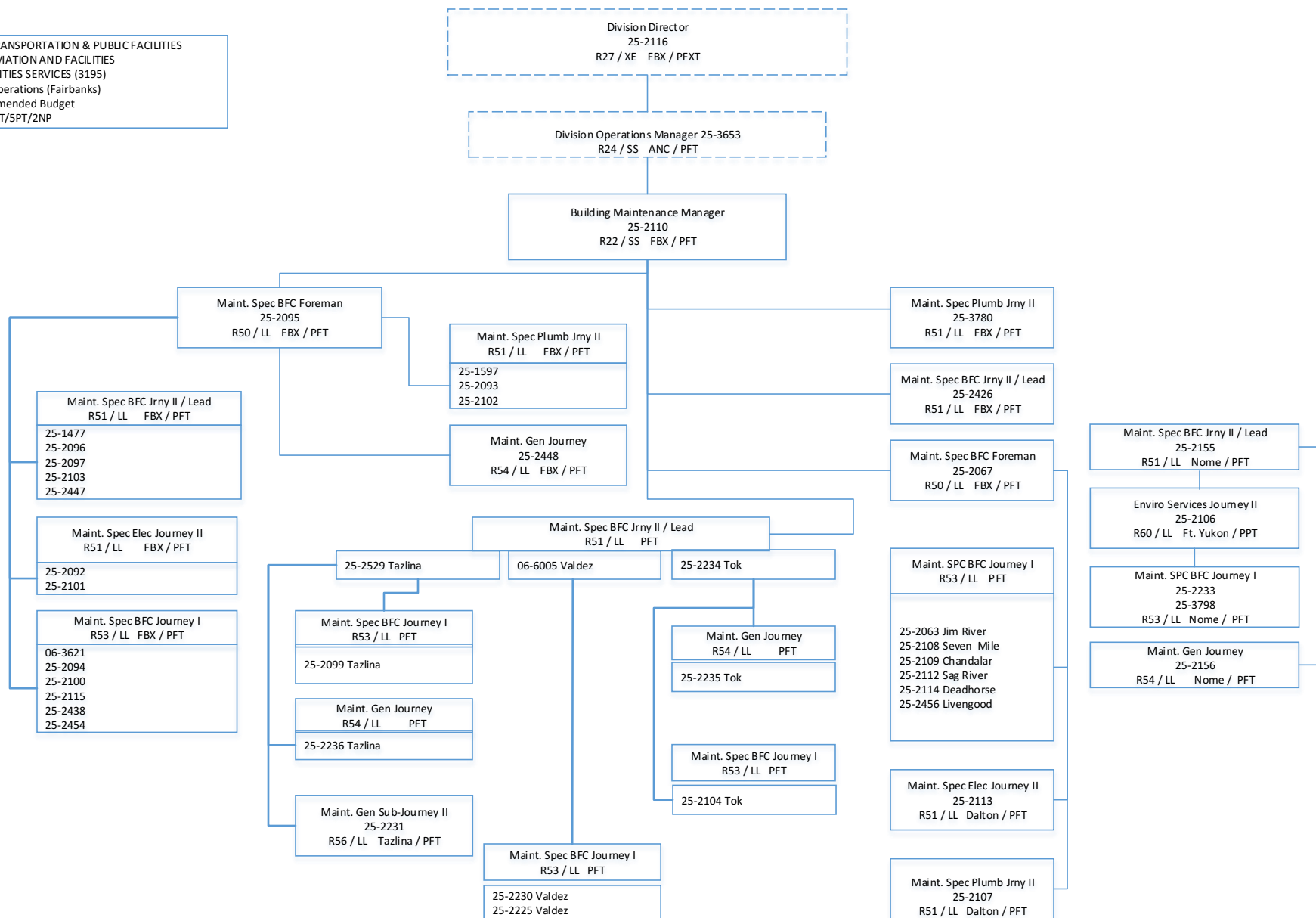
Division Director
25-2116
R27 / XE FBX / PFXT



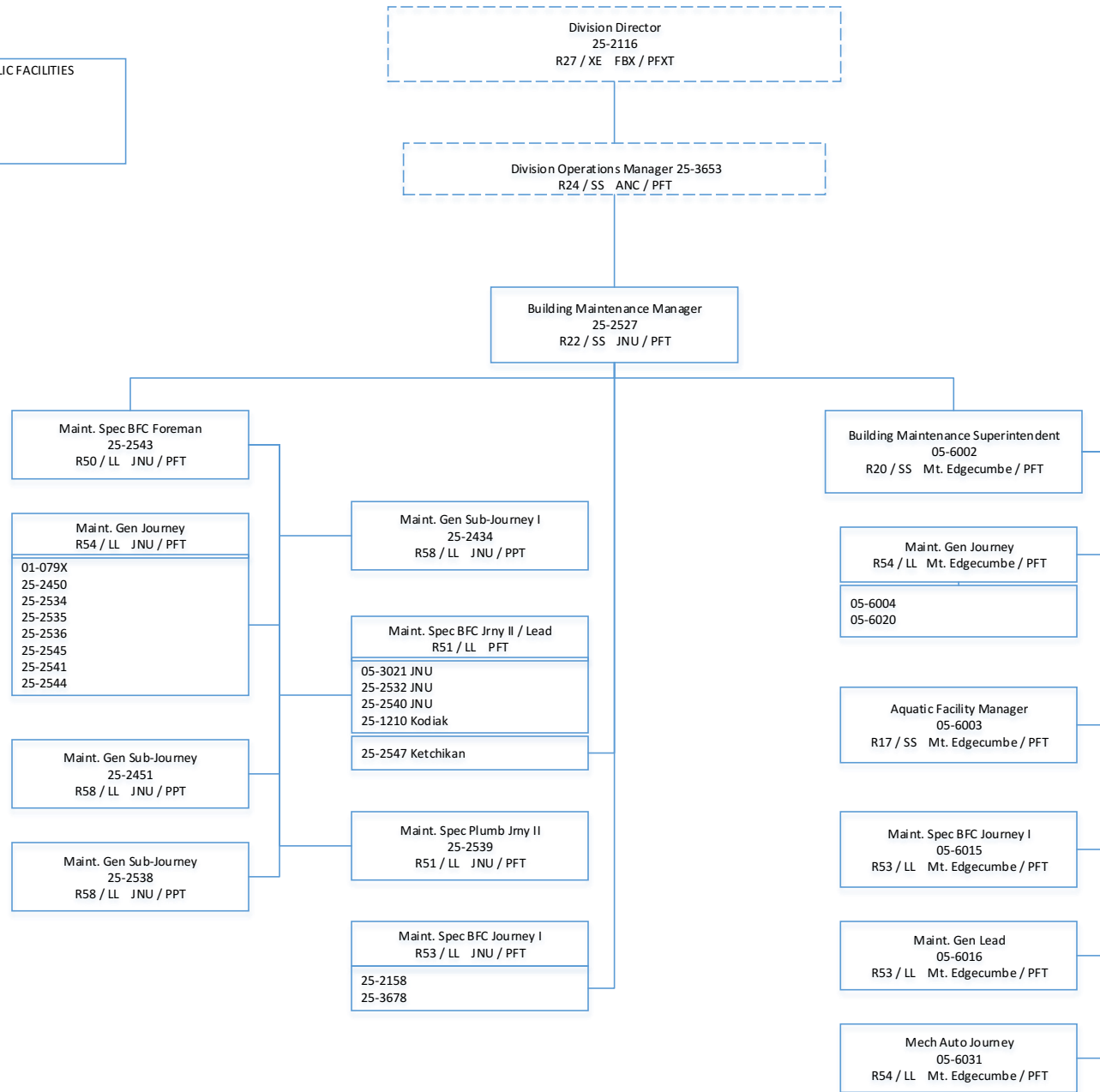
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: HIGHWAYS, AVIATION AND FACILITIES
 COMPONENT: FACILITIES SERVICES (3195)
 Maintenance and Operations (Anchorage)
 FY2020 Governor Amended Budget
 Position Totals 137FT/5PT/2NP



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: FACILITIES SERVICES (3195)
Maintenance and Operations (Fairbanks)
FY2020 Governor Amended Budget
Position Totals 137FT/5PT/2NP



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 RDU: HIGHWAYS, AVIATION AND FACILITIES
 COMPONENT: FACILITIES SERVICES (3195)
 Maintenance and Operations (Juneau)
 FY2020 Governor Amended Budget
 Position Totals 137FT/5PT/2NP



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	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	3,384.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,129.9	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%
4000 Commodities	1,249.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	88.7	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	9,067.7	8,444.8	8,444.8	8,444.8	8,444.8	8,337.2	-107.6	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	6,988.8	-67.4	-1.0%
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	690.1	690.1	649.9	-40.2	-5.8%
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	7,056.2	6,988.8	-67.4	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,781.8	1,388.6	1,388.6	1,388.6	1,388.6	1,348.4	-40.2	-2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	0	0	0	0	0	0	0.0%
Permanent Part Time	1	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 Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,056.2										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4										
1007 I/A Rcpts		-40.2										
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.												
Totals		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	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	5,265.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	6,567.3	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%
4000 Commodities	933.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	274.7	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	13,212.5	13,767.6	13,767.6	13,767.6	10,996.5	10,914.4	-82.1	-0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	10,452.2	-85.0	-0.8%
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,163.7	2,248.2	2,248.2	2,248.2	-2.9	0.0	2.9	100.0%
1061 CIP Rcpts (Other)	1,070.6	686.0	686.0	686.0	166.0	166.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	10,537.2	10,452.2	-85.0	-0.8%
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0%
Other	2,234.3	2,934.2	2,934.2	2,934.2	163.1	166.0	2.9	1.8%
Federal	143.3	160.1	160.1	160.1	160.1	160.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	46	0	0	0	0	0	0	0.0%
Permanent Part Time	2	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 Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,537.2										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.2										
1061 CIP Rcpts		686.0										
Subtotal		13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Northern Region Highways and Aviation to Fund Personal Services												
	Trout	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies												
	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,248.2										
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.												
Executive Branch 50% Travel Reduction												
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
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.												
Totals		10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	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	519.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	2,852.3	3,409.9	3,409.9	3,409.9	3,361.9	3,320.5	-41.4	-1.2%	
4000 Commodities	151.3	0.0	0.0	0.0	0.0	0.0	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%	
Totals	3,605.4	3,409.9	3,409.9	3,409.9	3,361.9	3,320.5	-41.4	-1.2%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	3,124.1	-0.9	-0.0%	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	41.4	-3.2	-7.2%	
1007 I/A Rcpts (Other)	24.7	195.3	195.3	195.3	147.3	110.0	-37.3	-25.3%	
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,491.3	3,125.0	3,125.0	3,125.0	3,125.0	3,124.1	-0.9	-0.0%	
Designated General (DGF)	89.4	89.6	89.6	89.6	89.6	86.4	-3.2	-3.6%	
Other	24.7	195.3	195.3	195.3	147.3	110.0	-37.3	-25.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	0	0	0	0	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 Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
Subtotal		3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space												
	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.0										
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.												
Executive Branch 50% Travel Reduction												
	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
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.												
Totals		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	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 Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
ConfCom		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,759.3										
1108 Stat Desig		11.1										
Subtotal		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	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	19,341.2	19,296.6	19,296.6	19,296.6	19,693.9	19,296.6	-397.3	-2.0%
2000 Travel	110.6	61.4	61.4	61.4	61.4	14.1	-47.3	-77.0%
3000 Services	14,924.5	13,313.8	13,313.8	12,860.1	12,979.4	12,950.2	-29.2	-0.2%
4000 Commodities	6,724.8	8,602.8	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0%
5000 Capital Outlay	1,233.1	5.0	5.0	5.0	5.0	5.0	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	42,334.2	41,279.6	41,279.6	40,825.9	41,342.5	40,868.7	-473.8	-1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	22,848.6	2,697.1	13.4%
1005 GF/Prgm (DGF)	92.7	348.9	348.9	348.9	354.8	348.9	-5.9	-1.7%
1007 I/A Rcpts (Other)	163.0	233.8	233.8	233.8	236.3	233.8	-2.5	-1.1%
1061 CIP Rcpts (Other)	6,605.2	4,056.1	4,056.1	4,056.1	4,142.6	4,036.5	-106.1	-2.6%
1108 Stat Desig (Other)	7.0	135.4	135.4	135.4	137.6	135.4	-2.2	-1.6%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	1,580.4	-3,418.8	-68.4%
1239 AvFuel Tax (Other)	1,404.2	1,474.8	1,474.8	1,474.8	1,496.5	1,464.3	-32.2	-2.2%
1244 Rural Air (Other)	546.0	1,134.7	1,134.7	1,134.7	1,142.4	586.8	-555.6	-48.6%
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,974.1	8,681.6	9,634.0	952.4	11.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,721.4	18,922.6	18,922.6	18,468.9	20,151.5	22,848.6	2,697.1	13.4%
Designated General (DGF)	14,887.4	15,322.2	15,322.2	15,322.2	14,035.6	11,563.3	-2,472.3	-17.6%
Other	8,725.4	7,034.8	7,034.8	7,034.8	7,155.4	6,456.8	-698.6	-9.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	166	166	166	167	167	167	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund		18,922.6										
1005 GF/Prgm		348.9										
1007 I/A Rcpts		233.8										
1061 CIP Rcpts		4,056.1										
1108 Stat Desig		135.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,474.8										
1244 Rural Air		1,134.7										
1249 Motor Fuel		9,974.1										
Subtotal		41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
	Trout	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-453.7										

Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.

Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.

This transfer allows the department to optimize available funding.

Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Supply Technician II (25-0256), range 12, SS (Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.												
Subtotal		40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Airport Maintenance Contracts and Insurance												
	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.3										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.

FY2020 Projected Cost \$1,072.3

FY2020 Budget \$953.0

Shortfall \$119.3

Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.4										
1239 AvFuel Tax		-10.3										
1249 Motor Fuel		-340.1										

Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.

Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.

Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:

Central Region Highways and Aviation: \$(10.3)

Northern Region Highways and Aviation: \$(16.8)

Southcoast Region Highways and Aviation: \$(5.7)

Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:

Central Region Highways and Aviation: \$(340.1)

Northern Region Highways and Aviation: \$(660.4)

Southcoast Region Highways and Aviation: \$(231.6)

Reduce Cost of Rural Airport Maintenance

	Dec	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										

Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.

Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		547.9										
1244 Rural Air		-547.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).												
This is split between: Central Region Highways and Aviation: \$(547.9) Northern Region Highways and Aviation: \$(1097.1) Southcoast Region Highways and Aviation: \$(340.5)												
Executive Branch 50% Travel Reduction												
	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
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.												
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,418.8										
1200 VehRntlTax		-3,418.8										
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.												
Totals		40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

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
25-0256	18820	Project Assistant	FT	A	GP	Anchorage	200	16 A / B	12.0		50,706	2,270	4,595	38,847	96,418	77,134
25-0549	19064	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51 J	12.0		69,479	0	11,275	48,112	128,866	74,742
25-0565	19076	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51 B / C	12.0		61,346	0	8,583	44,127	114,056	74,136
25-0569	19077	Office Assistant II	FT	A	GP	Homer	200	10 E / F	12.0		38,464	1,579	0	32,649	72,692	61,788
25-0697	19179	Engineering Assistant III	FT	A	GP	Anchorage	200	21 E / F	12.0		81,999	3,365	0	48,674	134,038	67,019
25-0935	19313	Office Assistant II	FT	A	GP	Palmer	200	10 K / L	12.0		44,022	1,807	0	34,695	80,524	64,419
25-0974	19336	Maint & Operations Super	FT	A	SS	Anchorage	200	21 L	12.0		102,054	0	0	56,396	158,450	68,926
25-0977	19337	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21 P	12.0		122,070	0	0	63,764	185,834	163,534
25-0979	19338	Accounting Tech II	FT	A	GP	Palmer	200	14 K / L	12.0		57,867	2,375	0	39,791	100,033	85,028
25-0980	19339	Office Assistant II	FT	A	GP	Anchorage	200	10 M	12.0		46,770	1,920	0	35,706	84,396	71,737
25-0981	19340	Maint & Operations Super	FT	A	SS	Anchorage	200	21 L	12.0		102,054	0	0	56,396	158,450	126,760
25-0982	19341	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 O	12.0		72,724	0	9,179	48,535	130,438	84,785
25-0983	19342	Office Assistant II	FT	A	GP	Soldotna	200	10 B / C	12.0		35,620	1,462	0	31,602	68,684	51,513
25-0985	19344	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 C / D	12.0		53,879	0	6,762	40,708	101,349	70,944
25-0992	19351	Maint & Operations Manager	FT	A	SS	Anchorage	200	23 P	12.0		135,535	0	0	68,559	204,094	142,866
25-0997	19356	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 E / F	12.0		57,510	0	9,226	42,952	109,688	98,719
25-0998	19357	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 N / O	12.0		74,242	0	10,498	49,579	134,319	107,455
25-1000	19359	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51 F	12.0		74,866	0	10,800	49,920	135,586	6,508
25-1003	19361	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21 J / K	12.0		91,130	3,740	0	52,035	146,905	88,143
25-1004	19362	Rural Airport Foreman	FT	A	LL	Bethel	2II	49 M / N	12.0		93,617	0	6,825	55,359	155,801	15,580
25-1005	19363	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 A / B	12.0		61,327	0	6,825	43,473	111,625	11,163
25-1006	19364	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 B / C	12.0		62,322	0	6,825	43,839	112,986	11,299
25-1007	19365	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51 E	12.0		63,802	0	11,505	46,107	121,414	91,061
25-1008	19366	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51 K	12.0		71,081	0	10,254	48,326	129,661	77,797
25-1009	19367	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 C / D	12.0		50,233	0	8,973	40,180	99,386	64,601
25-1010	19368	Accounting Tech II	FT	A	GG	Soldotna	200	14 N / O	12.0		65,446	2,686	0	42,581	110,713	88,570
25-1012	19370	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51 O	12.0		84,307	0	12,162	53,897	150,366	135,329
25-1013	19371	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53 C / D	12.0		54,934	0	9,914	42,257	107,105	85,684
25-1017	19373	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52 B / C	12.0		57,293	0	0	39,476	96,769	9,677

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

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
25-1018	19374	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53 K	12.0		64,738	0	11,766	46,547	123,051	98,441
25-1019	19375	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53 C / D	12.0		56,245	0	10,897	43,101	110,243	88,194
25-1020	19376	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 C / D	12.0		55,088	0	8,852	41,923	105,863	74,104
25-1021	19377	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51 N / O	12.0		84,059	0	10,266	53,107	147,432	88,459
25-1022	19378	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 J / K	12.0		63,699	0	10,138	45,566	119,403	95,522
25-1025	19381	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53 F	12.0		60,288	0	9,784	44,180	114,252	101,684
25-1026	19382	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52 M	12.0		74,304	0	9,379	49,190	132,873	76,402
25-1030	19386	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 L / M	12.0		66,451	0	10,663	46,772	123,886	92,915
25-1036	19392	Administrative Assistant II	FT	A	GP	Anchorage	200	14 G / J	12.0		53,664	2,203	0	38,244	94,111	75,289
25-1037	19393	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 B / C	12.0		52,527	0	9,411	41,186	103,124	80,437
25-1038	19394	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49 P	12.0		102,025	0	0	55,942	157,967	15,797
25-1039	19395	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52 M	12.0		80,210	0	0	47,912	128,122	12,812
25-1041	19397	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52 O / P	12.0		81,513	0	11,514	52,630	145,657	116,526
25-1042	19398	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53 C	12.0		54,548	0	8,852	41,724	105,124	84,099
25-1044	19400	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53 N / O	12.0		72,505	0	10,113	48,798	131,416	72,279
25-1045	19401	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53 F / J	12.0		61,652	0	8,697	44,282	114,631	91,705
25-1046	19402	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51 P	12.0		86,428	0	12,468	54,790	153,686	130,633
25-1047	19403	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 M	12.0		68,544	0	11,222	47,748	127,514	108,387
25-1048	19404	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 O	12.0		73,701	0	10,632	49,429	133,762	100,322
25-1050	19405	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53 L / M	12.0		68,609	0	10,887	47,649	127,145	113,159
25-1051	19406	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52 C / D	12.0		65,473	0	0	42,487	107,960	10,796
25-1052	19407	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 K	12.0		63,761	0	11,497	46,089	121,347	103,145
25-1053	19408	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 A / B	12.0		51,638	0	7,221	40,052	98,911	84,074
25-1055	19409	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52 O	12.0		78,838	0	9,951	51,070	139,859	104,894
25-1056	19410	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 O	12.0		73,701	0	9,303	48,940	131,944	112,152
25-1057	19411	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 F	12.0		59,310	0	10,780	44,186	114,276	91,421
25-1058	19412	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52 L	12.0		71,684	0	10,341	48,580	130,605	104,484
25-1060	19414	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52 J / K	12.0		66,836	0	0	42,989	109,825	
25-1061	19415	Equip Operator Journey II	FT	A	LL	Homer	2CC	53 O	12.0		74,678	0	10,773	49,841	135,292	108,234

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

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
25-1062	19416	Equip Operator Journey II	FT	A	LL	Homer	2CC	53 E / F	12.0		59,547	0	10,598	44,207	114,352	91,482
25-1064	19418	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 K / L	12.0		65,228	0	10,598	46,298	122,124	97,699
25-1065	19419	Equip Operator Journey II	FT	A	LL	Homer	2CC	53 F	12.0		60,288	0	10,957	44,612	115,857	92,686
25-1066	19420	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52 K	12.0		69,168	0	2,593	44,802	116,563	
25-1067	19421	Equip Operator Journey II	FT	A	LL	Homer	2CC	53 J / K	12.0		64,266	0	9,012	45,360	118,638	94,910
25-1068	19422	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52 N	12.0		75,053	0	12,016	50,436	137,505	96,254
25-1070	19423	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51 F	12.0		67,005	0	9,666	46,609	123,280	98,624
25-1071	19424	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 N	12.0		70,103	0	8,848	47,448	126,399	101,119
25-1072	19425	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 J	12.0		60,516	0	8,730	43,876	113,122	90,498
25-1073	19426	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 E / F	12.0		58,168	0	8,130	42,791	109,089	87,271
25-1075	19427	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 C / D	12.0		50,664	0	8,973	40,339	99,976	74,982
25-1076	19428	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 J	12.0		62,471	0	9,012	44,699	116,182	92,946
25-1077	19429	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 J / K	12.0		61,744	0	8,730	44,328	114,802	97,582
25-1078	19430	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 D / E	12.0		52,363	0	8,292	40,713	101,368	91,231
25-1079	19431	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 F / J	12.0		55,936	0	9,948	42,638	108,522	86,818
25-1080	19432	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53 F	12.0		60,288	0	9,784	44,180	114,252	97,114
25-1081	19433	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 J	12.0		56,794	0	10,241	43,062	110,097	88,078
25-1082	19434	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 P	12.0		75,448	0	9,523	49,664	134,635	107,708
25-1083	19435	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 M	12.0		67,566	0	9,747	46,845	124,158	93,119
25-1084	19436	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 C / D	12.0		50,880	0	8,973	40,418	100,271	80,217
25-1085	19437	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 B / C	12.0		63,757	0	6,825	44,368	114,950	
25-1086	19438	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 F	12.0		54,735	0	10,935	42,559	108,229	86,583
25-1087	19439	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52 J	12.0		72,640	0	0	45,125	117,765	11,777
25-1088	19440	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52 L / M	12.0		70,166	0	10,158	47,954	128,278	89,795
25-1089	19441	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 N	12.0		70,103	0	10,212	47,950	128,265	102,612
25-1090	19442	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50 O / P	12.0		86,792	0	9,375	53,785	149,952	112,464
25-1091	19443	Equip Operator Journey II	FT	A	LL	Crown Point	2CC	53 M / N	12.0		71,635	0	10,128	48,483	130,246	117,221
25-1094	19444	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52 P	12.0		82,726	0	11,934	53,231	147,891	133,102
25-1096	19446	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52 N / O	12.0		75,521	0	10,827	50,171	136,519	75,085

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

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
25-1097	19447	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53 C / D	12.0		53,133	0	7,587	40,737	101,457	65,947
25-1098	19448	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53 A / B	12.0		50,517	0	7,080	39,588	97,185	68,030
25-1099	19449	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53 F / J	12.0		58,606	0	8,415	43,057	110,078	55,039
25-1100	19450	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52 N / O	12.0		77,709	0	12,497	51,591	141,797	
25-1101	19451	Equip Operator Journey II	FT	A	LL	Willow	2CC	53 L / M	12.0		69,217	0	10,887	47,873	127,977	108,780
25-1102	19452	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51 D / E	12.0		63,698	0	6,774	44,327	114,799	91,839
25-1103	19453	Equip Operator Journey II	FT	A	LL	Willow	2CC	53 N / O	12.0		74,460	0	9,095	49,143	132,698	112,793
25-1104	19454	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52 J	12.0		66,734	0	9,627	46,495	122,856	92,142
25-1105	19455	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 O / P	12.0		75,744	0	9,303	49,692	134,739	107,791
25-1106	19456	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53 A / B	12.0		52,328	0	8,282	40,697	101,307	81,046
25-1107	19457	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53 K / L	12.0		66,598	0	10,506	46,768	123,872	99,098
25-1108	19458	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53 L	12.0		67,088	0	10,887	47,089	125,064	106,304
25-1109	19459	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52 L	12.0		71,684	0	11,633	49,055	132,372	99,279
25-1110	19460	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53 O	12.0		74,678	0	12,119	50,336	137,133	116,563
25-1111	19461	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53 N / O	12.0		73,259	0	10,395	49,179	132,833	106,266
25-1112	19462	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53 C / D	12.0		56,245	0	8,852	42,348	107,445	85,956
25-1115	19464	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52 L	12.0		71,684	0	9,048	48,104	128,836	103,069
25-1118	19466	Equip Operator Jrny III/Lead	FT	A	LL	Crown Point	2CC	52 N / O	12.0		78,645	0	12,497	51,936	143,078	114,462
25-1119	19467	Equip Operator Journey II	FT	A	LL	Crown Point	2CC	53 N / O	12.0		74,460	0	0	45,795	120,255	90,191
25-1120	19468	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 O	12.0		74,678	0	13,573	50,871	139,122	111,298
25-1121	19469	Equip Operator Journey II	FT	A	LL	Crown Point	2CC	53 B / C	12.0		54,026	0	8,562	41,425	104,013	83,210
25-1122	19470	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52 N / O	12.0		79,113	0	11,109	51,597	141,819	113,455
25-1123	19471	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 O	12.0		72,724	0	10,491	49,018	132,233	105,786
25-1124	19472	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53 K / L	12.0		66,207	0	9,339	46,195	121,741	97,393
25-1126	19473	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 O	12.0		74,678	0	10,773	49,841	135,292	108,234
25-1127	19474	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52 F / J	12.0		65,951	0	9,288	46,082	121,321	97,057
25-1128	19475	Equip Operator Journey II	FT	A	LL	Homer	2CC	53 N	12.0		72,058	0	10,395	48,737	131,190	104,952
25-1129	19476	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 D / E	12.0		55,660	0	9,993	42,553	108,206	86,565
25-1130	19477	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53 B / C	12.0		53,281	0	8,562	41,151	102,994	82,395

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

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
25-1133	19479	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52 N / O	12.0		76,690	0	10,827	50,601	138,118	96,683
25-1134	19480	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 O / P	12.0		73,518	0	13,218	50,314	137,050	109,640
25-1135	19481	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 B / C	12.0		49,023	0	7,742	39,281	96,046	76,837
25-1136	19482	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 K / L	12.0		64,252	0	10,189	45,788	120,229	72,137
25-1137	19483	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 F	12.0		58,333	0	10,602	43,761	112,696	87,495
25-1138	19484	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 K / L	12.0		62,881	0	9,146	44,899	116,926	87,695
25-1141	19487	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50 O / P	12.0		90,369	0	0	51,651	142,020	99,414
25-1142	19488	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 L / M	12.0		66,755	0	9,396	46,417	122,568	110,311
25-1143	19489	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52 K / L	12.0		69,377	0	9,978	47,597	126,952	
25-1144	19490	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52 B / C	12.0		63,040	0	0	41,591	104,631	10,463
25-1145	19491	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52 C / D	12.0		65,308	0	0	42,426	107,734	21,547
25-1146	19492	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 P	12.0		75,448	0	10,884	50,165	136,497	109,198
25-1150	19495	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51 M	12.0		85,347	0	13,851	54,901	154,099	15,410
25-1152	19496	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53 C / D	12.0		62,820	0	8,862	44,772	116,454	11,645
25-1153	19497	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53 K	12.0		64,738	0	9,339	45,654	119,731	95,785
25-1156	19498	Office Assistant II	FT	A	GP	Dillingham	237	10 E / F	12.0		53,488	2,195	0	38,179	93,862	65,703
25-1161	19500	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54 B / C	12.0		48,815	0	7,742	39,205	95,762	76,610
25-1162	19501	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53 F / J	12.0		58,970	0	8,415	43,191	110,576	88,461
25-1165	19503	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 K / L	12.0		65,131	0	10,347	46,170	121,648	97,318
25-1166	19504	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 O	12.0		73,701	0	13,395	50,446	137,542	110,034
25-1167	19505	Equip Operator Journey II	FT	A	LL	Willow	2CC	53 F	12.0		60,288	0	9,784	44,180	114,252	97,114
25-1169	19506	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,312	1,860	0	35,170	82,342	69,991
25-1177	19514	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53 E / F	12.0		59,711	0	9,463	43,849	113,023	90,418
25-1182	19518	Safety & Emerg Supp Spec	FT	A	GP	Anchorage	200	17 F / G	12.0		64,829	2,661	0	42,354	109,844	109,844
25-1185	19521	Office Assistant II	FT	A	GP	Bethel	250	10 J / K	12.0		65,335	2,682	0	42,540	110,557	99,501
25-1187	19523	Maint & Operations Super	FT	A	SS	Palmer	200	21 J / K	12.0		98,235	0	0	54,991	153,226	122,581
25-1207	19540	Accounting Tech III	FT	A	GP	Anchorage	200	16 B / C	12.0		51,705	2,122	0	37,523	91,350	73,080
25-1214	19543	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		39,508	1,622	0	33,033	74,163	66,747
25-1216	19544	Administrative Officer II	FT	A	SS	Anchorage	200	19 C / D	12.0		74,628	0	0	46,301	120,929	96,743

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

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
25-1217	19545	Engineer/Architect IV	FT	A	SS	Anchorage	200	26 C / D	12.0		116,229	0	0	61,614	177,843	160,059
25-3052	20932	Equip Operator Journey II	FT	A	LL	Willow	2CC	53 L	12.0		67,088	0	9,678	46,644	123,410	111,069
25-3429	21166	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 M	12.0		69,521	0	11,382	48,167	129,070	103,256
25-3430	21167	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53 O	12.0		74,678	0	10,773	49,841	135,292	108,234
25-3431	21168	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53 K	12.0		64,738	0	10,598	46,117	121,453	97,162
25-3432	21169	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53 B / C	12.0		51,997	0	8,245	40,561	100,803	72,178
25-3433	21170	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53 F / J	12.0		59,970	0	8,415	43,559	111,944	82,839
25-3434	21171	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52 L / M	12.0		72,349	0	10,437	48,860	131,646	92,152
25-3573	21297	Airport Operations Specialist	FT	A	SS	Bethel	250	19 F / J	12.0		122,489	0	0	63,918	186,407	95,647
25-3592	21316	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21 J	12.0		89,436	3,671	0	51,412	144,519	72,260
25-3639	21357	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 K / L	12.0		77,275	0	6,825	49,343	133,443	13,344
25-3649	21367	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53 A / B	12.0		52,472	0	7,362	40,411	100,245	70,172
25-3717	21419	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52 C / D	12.0		65,308	0	0	42,426	107,734	21,547
25-3773	2506	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 C / D	12.0		54,033	0	8,694	41,476	104,203	88,573
25-3774	2513	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53 A / B	12.0		51,494	0	8,123	40,331	99,948	84,956
25-3781	2433	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 G / J	12.0		75,380	3,094	0	46,238	124,712	62,356
25-3782	24435	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54 B / C	6.0		24,130	0	0	18,075	42,205	33,764
25-3783	24436	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54 D / E	6.0		26,219	0	0	18,844	45,063	36,050
25-3785	24438	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54 F	6.0		27,368	0	0	19,267	46,635	37,308
25-3788	24441	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54 B / C	6.0		24,130	0	0	18,075	42,205	37,985
25-3802	25606	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,206	0	47,246	128,572	64,286
25-3803	25605	Engineering Assistant II	FT	A	GP	Anchorage	200	19 E / F	12.0		70,745	2,904	0	44,532	118,181	88,636
25-3811	26641	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 F / J	12.0		70,878	0	6,825	46,989	124,692	18,704
25-3812	26642	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 K / L	12.0		76,646	0	6,825	49,112	132,583	19,887
25-3813	26643	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 N / O	12.0		85,487	0	9,934	53,511	148,932	14,893
25-3814	26644	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52 J / K	12.0		74,263	0	9,549	49,237	133,049	19,957
25-N09019	21545	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58 A	6.0		19,371	0	0	2,435	21,806	
25-N09020	21546	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58 A	6.0		19,371	0	4,890	3,050	27,311	
25-N09025	21541	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58 A	6.0		18,904	0	0	2,376	21,280	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

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
	25-N09026	21542	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58	A	6.0	18,904	0	4,772	2,976	26,652	
	25-N09027	21543	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58	A	6.0	18,904	0	4,772	2,976	26,652	
	25-N09028	21544	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58	A	6.0	18,904	0	4,772	2,976	26,652	
	25-N09034	21549	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58	A	6.0	19,371	0	4,890	3,050	27,311	
	25-N09035	21550	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58	A	6.0	19,371	0	4,890	3,050	27,311	
	25-N09036	21551	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58	A	6.0	19,371	0	4,890	3,050	27,311	
	25-N09037	21552	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58	A	6.0	19,371	0	4,890	3,050	27,311	
	25-N10056	25213	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58	A	6.0	18,446	0	0	2,319	20,765	
	25-N10057	25214	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58	A	6.0	18,446	0	4,656	2,904	26,006	
	25-N10058	25215	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58	A	6.0	18,446	0	0	2,319	20,765	
	25-N10059	25216	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58	A	6.0	18,446	0	4,656	2,904	26,006	

	Total Positions	New	Deleted
Full Time Positions:	167	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	14	0	0
Positions in Component:	185	0	0

Total Component Months: 2112.0

Total Salary Costs: 11,735,474

Total COLA: 49,424

Total Premium Pay: 1,296,865

Total Benefits: 7,833,918

Total Pre-Vacancy: 20,915,681

Minus Vacancy Adjustment of 5.84%: (1,221,781)

Total Post-Vacancy: 19,693,900

Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 19,693,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,772,875	12,968,338	65.85%
1005 General Fund/Program Receipts	328,871	309,660	1.57%
1007 Interagency Receipts	134,162	126,325	0.64%
1039 U/A Indirect Cost Recovery	416,523	392,192	1.99%

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

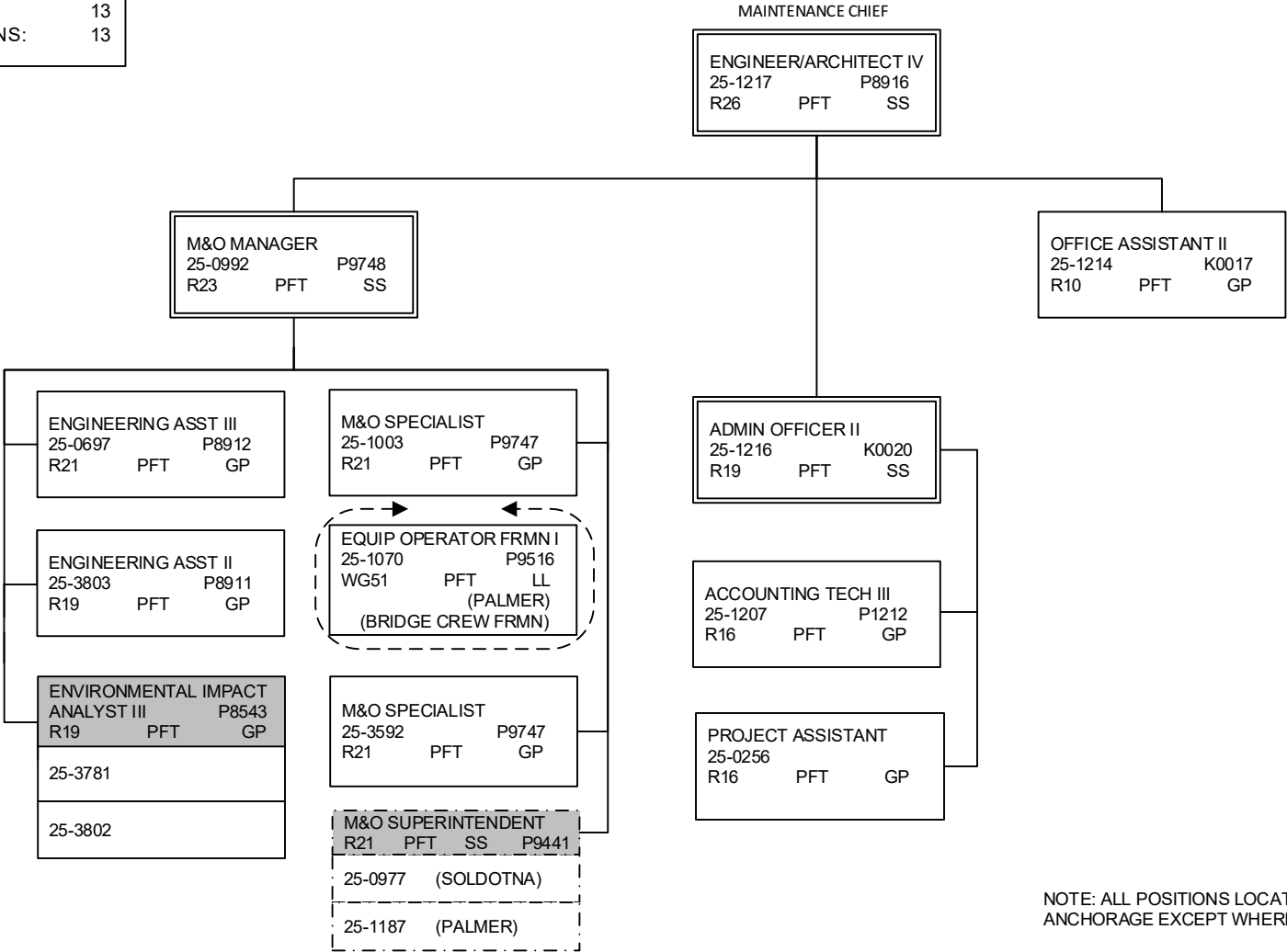
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	3,895,788	3,668,217	18.63%
1108 Statutory Designated Program Receipts	117,697	110,822	0.56%
1239 Aviation Fuel Tax Revenue	1,566,493	1,474,987	7.49%
1244 Rural Airport Receipts	492,813	464,025	2.36%
1249 Motor Fuel Tax Receipts	190,460	179,334	0.91%
Total PCN Funding:	20,915,681	19,693,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2020 GOVERNOR AMENDED BUDGET

COMPONENT TOTAL:	185
FULLTIME POSITIONS:	167
PARTTIME POSITIONS:	4
NONPERM POSITIONS:	14
PAGE TOTAL:	13
FULLTIME POSITIONS:	13

MAINTENANCE &
OPERATIONS
ADMINISTRATION
Anchorage

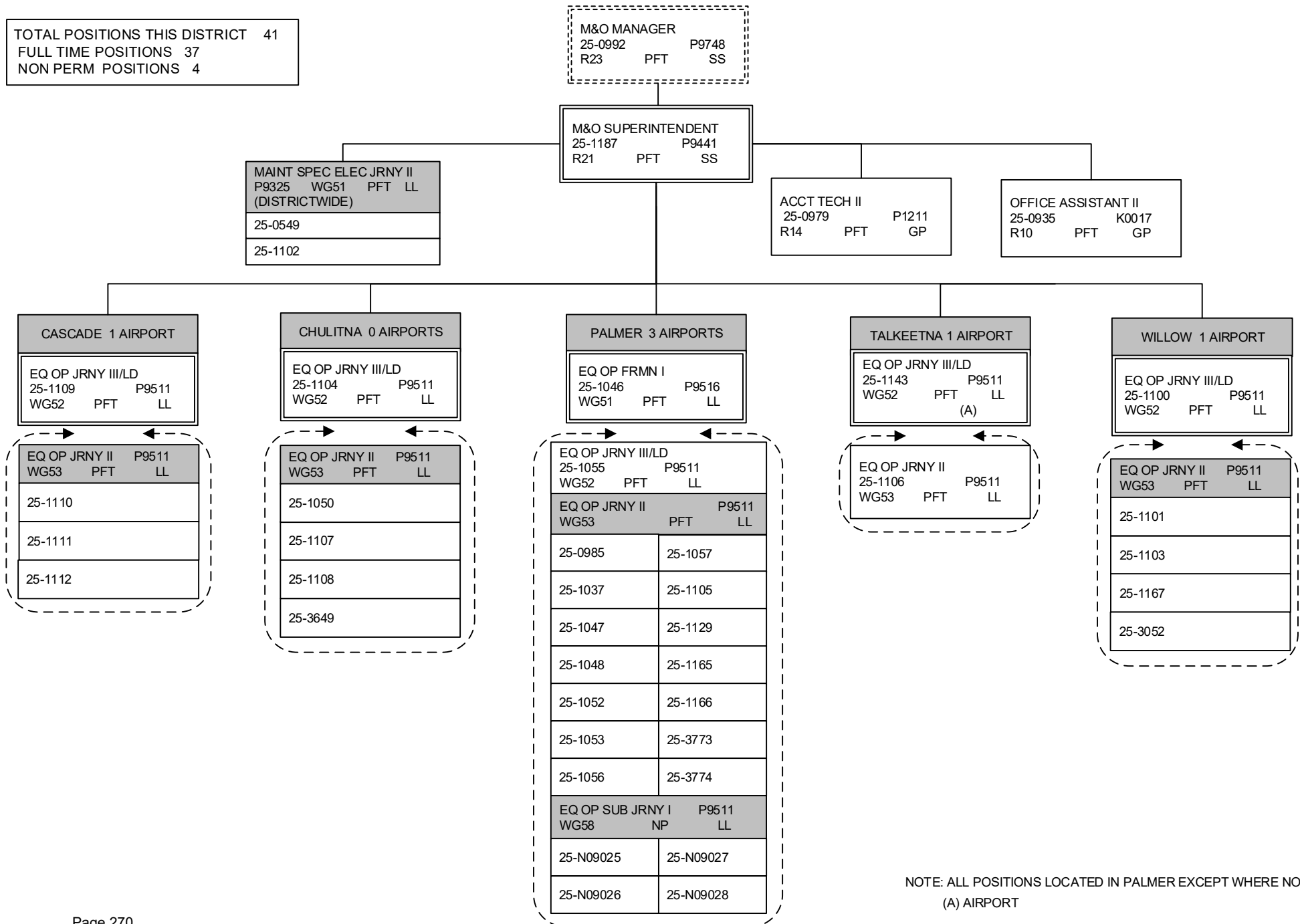


ENGINEER/ARCHITECT IV
25-1217 P8916
R26 PFT SS

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2020 GOVERNOR AMENDED BUDGET

MATSU DISTRICT

TOTAL POSITIONS THIS DISTRICT 41
 FULL TIME POSITIONS 37
 NON PERM POSITIONS 4

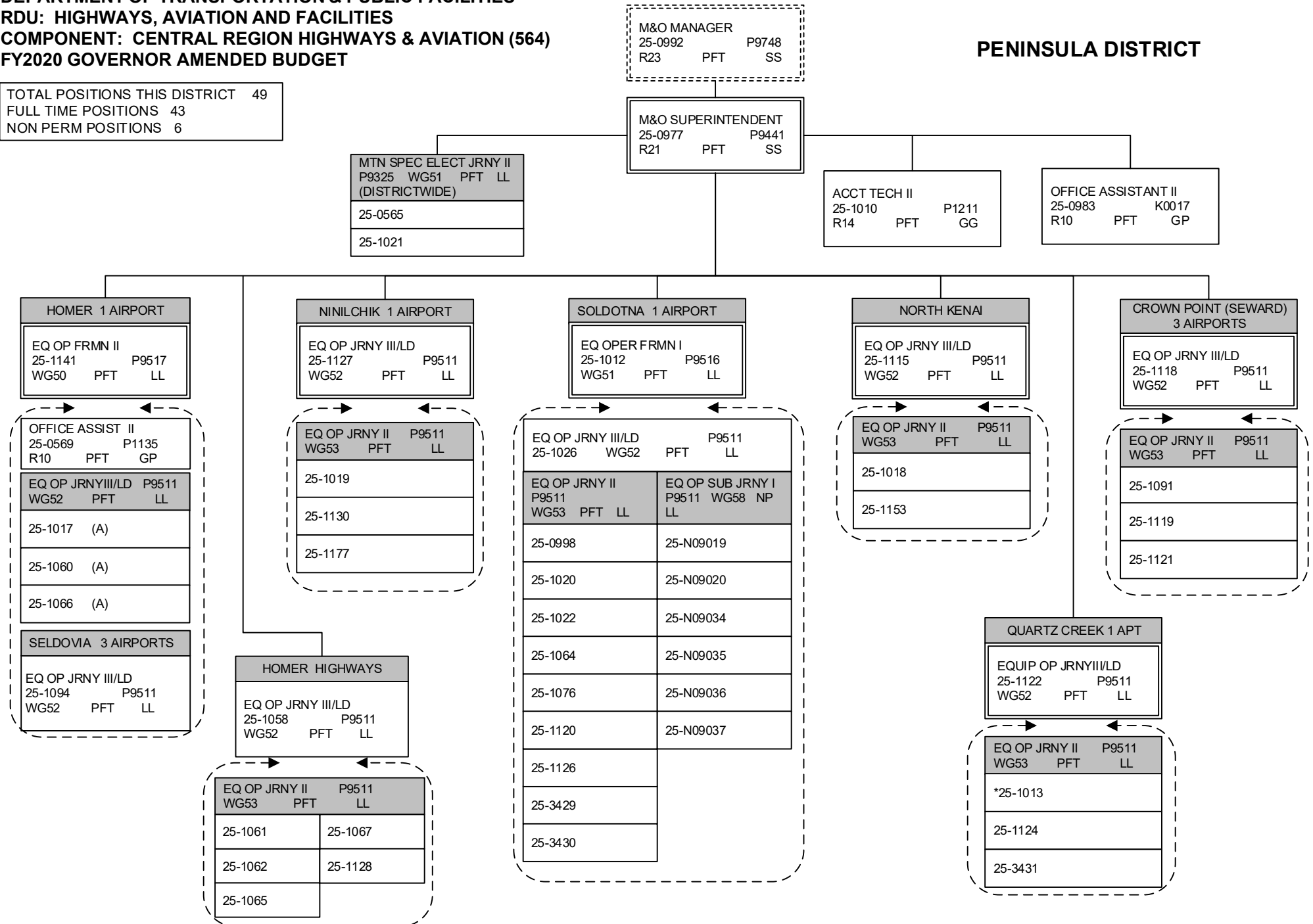


NOTE: ALL POSITIONS LOCATED IN PALMER EXCEPT WHERE NOTED.
 (A) AIRPORT

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2020 GOVERNOR AMENDED BUDGET

TOTAL POSITIONS THIS DISTRICT 49
 FULL TIME POSITIONS 43
 NON PERM POSITIONS 6

PENINSULA DISTRICT



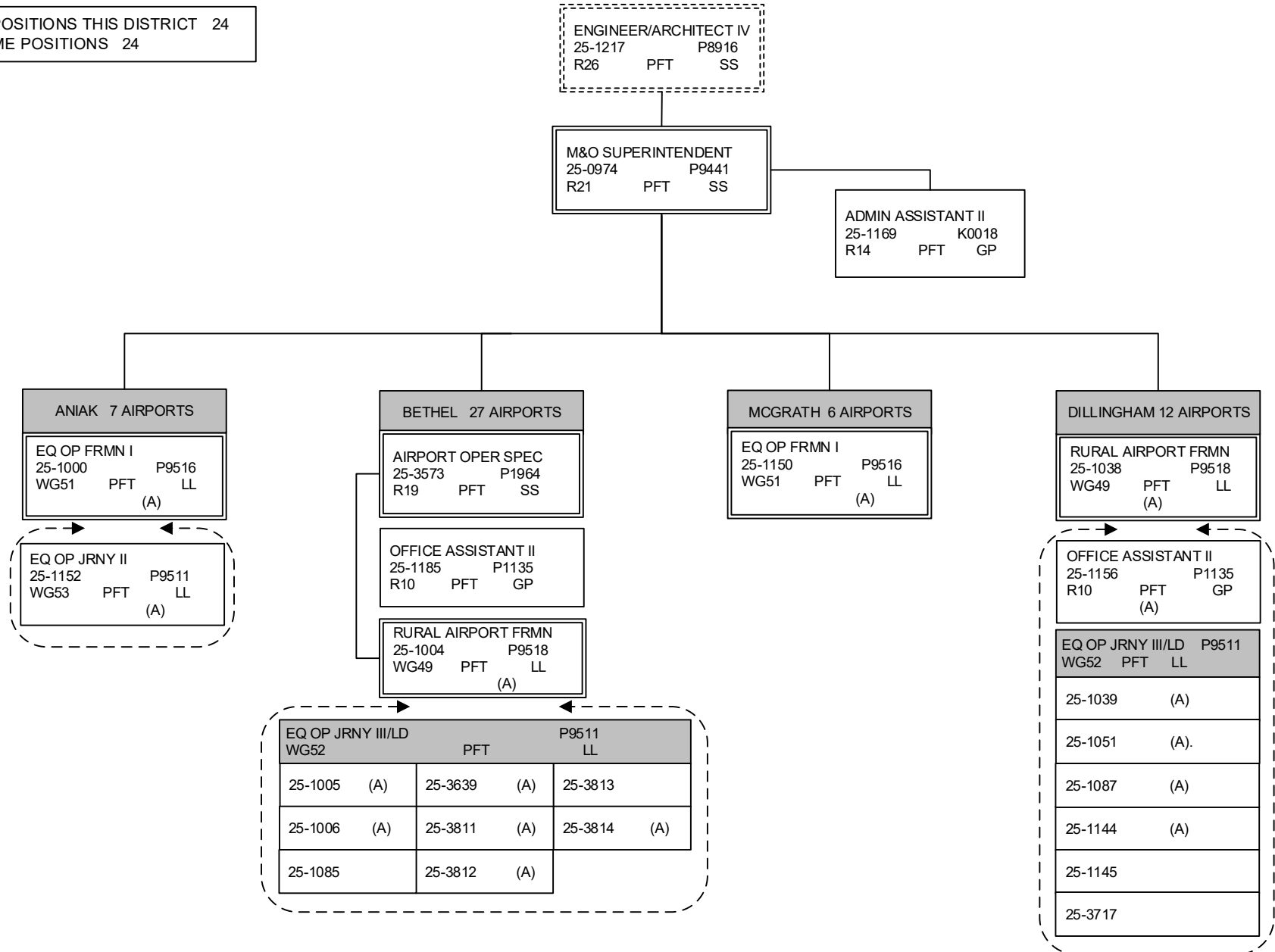
SEASONAL CREW
 * Bridge Crew
 (A) AIRPORT

NOTE: ALL POSITIONS LOCATED IN
 SOLDOTNA EXCEPT WHERE NOTED.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION AND FACILITIES
COMPONENT: CENTRAL REGION HIGHWAYS & AVIATION (564)
FY2020 GOVERNOR AMENDED BUDGET

SOUTHWEST DISTRICT

TOTAL POSITIONS THIS DISTRICT 24
 FULL TIME POSITIONS 24



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

IRIS AP Type: T08G

RDU: Highways, Aviation and Facilities (408)

	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	33,241.1	32,376.5	32,376.5	32,930.2	33,979.8	33,300.2	-679.6	-2.0%
2000 Travel	682.4	700.0	700.0	700.0	700.0	374.2	-325.8	-46.5%
3000 Services	16,918.1	18,896.1	18,896.1	18,996.1	19,013.2	18,980.6	-32.6	-0.2%
4000 Commodities	11,572.3	10,185.6	10,185.6	10,248.7	10,248.7	10,248.7	0.0	0.0%
5000 Capital Outlay	1,515.0	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%
Totals	63,928.9	62,158.2	62,158.2	62,875.0	63,941.7	62,903.7	-1,038.0	-1.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	19.2	322.4	322.4	322.4	122.4	122.4	0.0	0.0%
1004 Gen Fund (UGF)	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	34,827.1	1,057.4	3.1%
1005 GF/Prgm (DGF)	406.9	346.0	346.0	346.0	401.1	395.9	-5.2	-1.3%
1007 I/A Rcpts (Other)	102.8	149.9	149.9	149.9	151.7	149.3	-2.4	-1.6%
1061 CIP Rcpts (Other)	10,792.1	6,626.2	6,626.2	6,626.2	7,296.8	7,128.8	-168.0	-2.3%
1108 Stat Desig (Other)	46.3	274.2	274.2	274.2	63.4	59.2	-4.2	-6.6%
1200 VehRntlTax (DGF)	498.0	498.1	498.1	498.1	500.5	155.8	-344.7	-68.9%
1239 AvFuel Tax (Other)	2,397.4	2,432.5	2,432.5	2,432.5	2,444.4	2,406.0	-38.4	-1.6%
1244 Rural Air (Other)	1,461.4	2,353.2	2,353.2	2,353.2	2,287.5	1,171.1	-1,116.4	-48.8%
1249 Motor Fuel (DGF)	16,445.9	17,148.5	17,148.5	17,148.5	16,904.2	16,488.1	-416.1	-2.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	31,758.9	32,007.2	32,007.2	32,724.0	33,769.7	34,827.1	1,057.4	3.1%
Designated General (DGF)	17,350.8	17,992.6	17,992.6	17,992.6	17,805.8	17,039.8	-766.0	-4.3%
Other	14,800.0	11,836.0	11,836.0	11,836.0	12,243.8	10,914.4	-1,329.4	-10.9%
Federal	19.2	322.4	322.4	322.4	122.4	122.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	244	247	247	248	248	248	0	0.0%
Permanent Part Time	56	54	54	53	53	53	0	0.0%
Non Permanent	20	20	20	20	20	20	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts		322.4										
1004 Gen Fund		32,007.2										
1005 GF/Prgm		346.0										
1007 I/A Rcpts		149.9										
1061 CIP Rcpts		6,626.2										
1108 Stat Desig		274.2										
1200 VehRntlTax		498.1										
1239 AvFuel Tax		2,432.5										
1244 Rural Air		2,353.2										
1249 Motor Fuel		17,148.5										
Subtotal		62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
	Trin	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
	Trin	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change for Information System Coordinator (25-1910) from part-time to full-time to provide support for the upgrade of the existing maintenance,												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
equipment, and pavement management systems, allowing the three systems to be integrated. The position serves as the primary point of contact, liaison, and subject matter expert for the Northern Region.												
Subtotal		62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Fairbanks Airport Safety for Safety Training												
Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the Safety component already conducts for its own staff, including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations												
Trout		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-70.0										
During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.												
Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.												
Transfer from Northern Region Facilities to Fund Personal Services												
Trin		520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Airport Maintenance Contracts and Insurance												
Inc		302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.

FY2020 Projected Cost \$2,656.4

FY2020 Budget \$2,354.3

Shortfall \$302.1

Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,097.1										
1244 Rural Air		-1,097.1										

Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).

This is split between:

Central Region Highways and Aviation: \$(547.9)

Northern Region Highways and Aviation: \$(1097.1)

Southcoast Region Highways and Aviation: \$(340.5)

Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										

A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure (damaged light poles, etc).

Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities.

Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements

	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										

Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities.

Delete Federal Receipts no Longer Needed for Law Enforcement Officers

	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										

Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reduce Cost of Rural Airport Maintenance												
	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.												
Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		677.2										
1239 AvFuel Tax		-16.8										
1249 Motor Fuel		-660.4										
Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.												
Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.												
Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:												
Central Region Highways and Aviation: \$(10.3)												
Northern Region Highways and Aviation: \$(16.8)												
Southcoast Region Highways and Aviation: \$(5.7)												
Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:												
Central Region Highways and Aviation: \$(340.1)												
Northern Region Highways and Aviation: \$(660.4)												
Southcoast Region Highways and Aviation: \$(231.6)												
Executive Branch 50% Travel Reduction												
	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-298.6										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		-9.7										
1244 Rural Air		-15.0										
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.												
Replace a Portion of the Vehicle Rental Taxes With Undesignated General Funds to Avoid a Potential Revenue Shortfall												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		342.3										
1200 VehRntlTax		-342.3										
Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.												
	Totals	62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-0163	18754	Engineer/Architect I	FT	A	GP	Fairbanks	203	22 D / E	12.0		87,000	3,841	6,583	52,938	150,362	
25-1170	19507	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49 O	12.0		94,684	0	13,659	58,267	166,610	107,730
25-1171	19508	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 C	8.0		38,334	0	4,147	27,895	70,376	17,756
25-1173	19510	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53 O / P	12.0		79,151	0	11,058	51,592	141,801	113,441
25-1175	19512	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52 B / C	12.0		59,269	0	8,412	43,300	110,981	88,785
25-1176	19513	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52 N / O	12.0		79,451	0	11,394	51,826	142,671	104,449
25-1178	19515	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51 J / K	12.0		77,330	0	11,016	50,906	139,252	62,441
25-1181	19517	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53 J	12.0		68,377	0	9,864	47,187	125,428	100,342
25-1241	19560	Accounting Tech III	FT	A	GP	Fairbanks	203	16 D / E	12.0		58,965	2,600	4,381	41,808	107,754	107,754
25-1458	19747	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 N / O	12.0		74,580	0	10,680	49,770	135,030	67,515
25-1468	19755	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54 L / M	12.0		66,861	0	4,692	44,725	116,278	
25-1472	19758	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53 D / E	11.5		60,267	0	8,988	43,113	112,368	95,513
25-1476	19761	Engineering Associate	FT	A	GP	Fairbanks	203	21 L	12.0		98,196	4,340	7,554	57,417	167,507	
25-1562	19823	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 B / C	12.0		52,330	0	7,449	40,391	100,170	26,024
25-1574	19832	Environ Program Spec III	FT	A	GP	Fairbanks	203	18 K / L	12.0		79,521	3,264	0	47,762	130,547	
25-1583	19839	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 K / L	12.0		76,120	0	10,821	50,389	137,330	96,131
25-1613	19854	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53 F	12.0		63,241	0	9,123	45,023	117,387	64,563
25-1670	19892	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 M / N	12.0		73,928	0	10,314	49,396	133,638	20,046
25-1671	19893	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 L	12.0		77,590	0	11,193	51,067	139,850	97,433
25-1681	19900	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 C / D	12.0		54,019	0	7,689	41,101	102,809	61,685
25-1706	19916	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58 A / B	5.0		18,550	0	3,127	15,640	37,317	
25-1734	19933	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19 K	12.0		83,088	3,410	0	49,075	135,573	
25-1783	19962	Office Assistant III	FT	A	GP	Nome	237	11 D / E	12.0		54,575	2,240	0	38,579	95,394	95,394
25-1788	19967	Engineering Assistant II	FT	A	GG	Fairbanks	203	19 L / M	12.0		86,825	3,834	6,598	52,879	150,136	
25-1831	19992	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58 E	5.0		19,566	0	5,080	16,733	41,379	
25-1901	20019	Maint & Operations Super	FT	A	SS	Tok	200	21 L / M	12.0		101,706	0	0	56,268	157,974	110,582
25-1902	20020	Maint & Operations Super	FT	A	SS	Fairbanks	203	21 K	12.0		101,316	0	0	56,125	157,441	110,209
25-1903	20021	Maint & Operations Super	FT	A	SS	Fairbanks	203	21 P / Q	12.0		126,878	0	0	65,534	192,412	134,688
25-1904	20022	Admin Asst III	FT	A	GP	Tok	200	15 C / D	12.0		50,784	2,163	1,914	37,888	92,749	78,558

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-1905	20023	Admin Asst III	FT	A	GP	Fairbanks	203	15 B / C	12.0		50,154	2,137	1,903	37,653	91,847	78,070
25-1907	20024	Office Assistant III	FT	A	GP	Cordova	211	11 K / L	12.0		51,790	2,207	1,989	38,286	94,272	94,272
25-1908	20025	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51 O / P	12.0		91,836	0	13,155	57,033	162,024	81,012
25-1909	20026	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53 P	12.0		84,286	0	12,159	53,888	150,333	135,300
25-1910	20027	Information System Coordinator	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,362	2,571	2,271	41,546	106,750	85,400
25-1911	20028	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53 C / D	12.0		57,732	0	8,295	42,691	108,718	59,795
25-1914	20031	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26 L	12.0		142,644	0	0	70,740	213,384	213,384
25-1915	20032	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 K / L	12.0		77,008	0	10,821	50,716	138,545	76,200
25-1916	20033	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51 E / F	12.0		69,494	0	9,771	47,564	126,829	69,756
25-1917	20034	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 L	12.0		69,064	0	9,963	47,476	126,503	69,577
25-1918	20035	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 D / E	12.0		56,517	0	7,938	42,112	106,567	58,612
25-1919	20036	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50 L	12.0		81,520	0	11,760	52,723	146,003	80,302
25-1920	20037	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 L / M	12.0		79,517	0	11,205	51,781	142,503	71,252
25-1921	20038	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53 F / J	12.0		66,581	0	9,408	46,358	122,347	67,291
25-1924	20040	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		56,755	0	8,154	42,279	107,188	58,953
25-1926	20041	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		63,810	0	8,982	45,181	117,973	64,885
25-1927	20042	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 K / L	12.0		75,122	0	10,821	50,022	135,965	47,588
25-1928	20043	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 B / C	12.0		51,775	0	7,449	40,187	99,411	84,499
25-1929	20044	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 L	12.0		77,673	0	11,205	51,102	139,980	76,989
25-1930	20045	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 L / M	12.0		71,091	0	9,963	48,222	129,276	71,102
25-1931	20046	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		67,595	0	9,624	46,811	124,030	62,015
25-1932	20047	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 N	12.0		83,309	0	12,018	53,476	148,803	59,521
25-1933	20048	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 F	12.0		58,666	0	8,463	43,096	110,225	60,624
25-1934	20049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53 M	12.0		71,497	0	10,314	48,501	130,312	71,672
25-1935	20050	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,769	0	8,697	44,325	114,791	57,396
25-1936	20051	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		67,203	0	9,624	46,666	123,493	67,921
25-1937	20052	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 D / E	12.0		59,889	0	8,421	43,531	111,841	61,513
25-1938	20053	Equip Operator Journey I	PT	A	LL	Delta Junction	2FF	54 C	6.0		27,139	0	3,915	20,624	51,678	31,007
25-1939	20054	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53 D / E	12.0		61,026	0	8,562	44,002	113,590	68,154

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-1940	20055	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58 C / D	8.0		29,622	0	3,117	24,309	57,048	
25-1941	20056	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 O	12.0		76,654	0	11,058	50,673	138,385	76,112
25-1942	20057	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54 L / M	11.0		63,766	0	4,905	42,132	110,803	66,482
25-1943	20058	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 O	12.0		76,654	0	11,058	50,673	138,385	76,112
25-1944	20059	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 C / D	12.0		53,516	0	7,689	40,916	102,121	56,167
25-1946	20061	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 B / C	12.0		52,330	0	7,449	40,391	100,170	60,102
25-1947	20062	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51 M / N	12.0		84,047	0	11,745	53,647	149,439	74,720
25-1948	20063	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53 J	12.0		65,424	0	9,438	45,943	120,805	72,483
25-1949	20064	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53 F	12.0		63,241	0	9,123	45,023	117,387	58,694
25-1950	20065	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53 N	12.0		75,011	0	10,821	49,981	135,813	81,488
25-1951	20066	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53 P	12.0		80,356	0	11,592	52,232	144,180	86,508
25-1952	20067	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51 N	12.0		86,262	0	12,444	54,720	153,426	
25-1954	20069	Admin Asst III	FT	A	GP	Fairbanks	203	15 A / B	12.0		48,822	2,079	1,835	37,137	89,873	71,898
25-1955	20070	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53 B / C	12.0		57,763	0	8,322	42,712	108,797	54,399
25-1957	20072	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51 L	12.0		78,650	0	11,346	51,514	141,510	70,755
25-1958	20073	Equip Operator Journey II	FT	A	LL	Tok	2FF	53 L / M	12.0		70,649	0	10,104	48,111	128,864	77,318
25-1959	20074	Equip Operator Journey II	PT	A	LL	Tok	2FF	53 B / C	6.0		28,378	0	4,018	21,118	53,514	32,108
25-1960	20075	Equip Operator Journey II	FT	A	LL	Manley Hot Spring	2HH	53 A / B	12.0		57,041	0	8,073	42,355	107,469	64,481
25-1961	20076	Equip Operator Journey I	PT	A	LL	Healy	2HH	54 A / B	5.0		22,475	0	3,820	17,340	43,635	
25-1962	20077	Equip Operator Journey II	FT	A	LL	Tok	2FF	53 C / D	12.0		58,812	0	8,295	43,088	110,195	66,117
25-1964	20078	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53 B / C	12.0		54,884	0	7,896	41,496	104,276	57,352
25-1965	20079	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 O / P	12.0		86,820	0	12,507	54,949	154,276	123,421
25-1966	20080	Equip Operator Journey I	PT	A	LL	Tok	2FF	54 B / C	11.5		51,461	0	3,795	37,960	93,216	55,930
25-1967	20081	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56 B / C	11.5		45,759	0	3,406	35,718	84,883	
25-1968	20082	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51 D / E	12.0		67,102	0	9,459	46,568	123,129	
25-1969	20083	Equip Operator Journey II	FT	A	LL	Manley Hot Spring	2HH	53 M	12.0		74,450	0	10,740	49,745	134,935	80,961
25-1971	20085	Equip Operator Journey II	FT	A	LL	Manley Hot Spring	2HH	53 B / C	12.0		58,657	0	8,322	43,041	110,020	
25-1973	20086	Equip Operator Journey I	PT	A	LL	Fairbanks	2EE	54 A / B	7.0		30,054	0	3,607	23,116	56,777	
25-1975	20087	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53 N	12.0		75,011	0	10,821	49,981	135,813	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-1977	20088	Equip Operator Journey II	FT	A	LL	Tok	2FF	53 M / N	12.0		74,165	0	10,455	49,535	134,155	
25-1978	20089	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54 B	8.0		35,076	0	3,795	26,566	65,437	39,262
25-1979	20090	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 O	12.0		76,654	0	11,058	50,673	138,385	76,112
25-1980	20091	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52 N	12.0		81,936	0	11,820	52,898	146,654	
25-1981	20092	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53 P	12.0		82,331	0	11,877	53,064	147,272	
25-1982	20093	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Spring	2HH	52 K / L	12.0		76,508	0	10,689	50,484	137,681	
25-1983	20094	Equip Operator Jrny III/Lead	PT	A	LL	South Fork	2FF	52 A / B	8.0		38,764	0	4,144	28,052	70,960	
25-1985	20096	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53 N / O	12.0		78,734	0	11,106	51,456	141,296	
25-1986	20097	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 L	12.0		69,064	0	9,963	47,476	126,503	
25-1989	20100	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 J / K	12.0		65,958	0	9,297	46,088	121,343	
25-1990	20101	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52 K / L	12.0		74,306	0	10,689	49,673	134,668	
25-1991	20102	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53 L / M	12.0		74,247	0	10,389	49,541	134,177	
25-1992	20103	Equip Operator Journey II	FT	A	LL	Tok	2FF	53 M / N	12.0		72,897	0	10,455	49,068	132,420	
25-1993	20104	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53 J	12.0		67,400	0	9,723	46,775	123,898	
25-1994	20105	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56 A / B	11.5		45,081	0	3,303	35,430	83,814	
25-1995	20106	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52 N / O	12.0		82,170	0	11,820	52,984	146,974	88,184
25-1996	20107	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 F	12.0		58,666	0	8,463	43,096	110,225	
25-1997	20108	Equip Operator Journey II	FT	A	LL	Healy	2HH	53 J	12.0		67,400	0	9,723	46,775	123,898	
25-1998	20109	Equip Operator Journey II	PT	A	LL	Healy	2HH	53 C / D	6.0		29,970	0	4,290	21,804	56,064	
25-1999	20110	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53 B / C	12.0		58,806	0	8,322	43,096	110,224	
25-2000	20111	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53 F / J	12.0		65,398	0	9,408	45,922	120,728	
25-2001	20112	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53 J	12.0		67,400	0	9,723	46,775	123,898	74,339
25-2002	20113	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52 N	12.0		79,961	0	11,535	52,066	143,562	93,315
25-2003	20114	Equip Operator Journey II	PT	A	LL	Northway	2FF	53 B	6.0		27,856	0	4,018	20,926	52,800	
25-2005	20116	Equip Operator Journey II	FT	A	LL	Northway	2FF	53 M / N	12.0		72,580	0	10,455	48,951	131,986	79,192
25-2006	20117	Maint Spec Etrician Journey II	FT	A	LL	Barrow	2JJ	51 B / C	12.0		68,230	0	9,576	47,027	124,833	49,933
25-2008	20118	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53 D / E	12.0		61,567	0	8,847	44,306	114,720	68,832
25-2009	20119	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54 B	7.0		30,691	0	3,795	23,420	57,906	
25-2010	20120	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53 E	7.0		35,738	0	4,419	25,507	65,664	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-2011	20121	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53 A / A	7.0		31,492	0	3,894	23,751	59,137	35,482
25-2012	20122	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53 J	7.0		38,164	0	2,359	25,642	66,165	
25-2013	20123	Equip Operator Jrny III/Lead	FT	A	LL	Eagle	2FF	52 K	12.0		72,121	0	2,601	45,891	120,613	72,368
25-2014	20124	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53 K	7.0		39,486	0	2,441	26,159	68,086	40,852
25-2017	20127	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 C / D	12.0		54,163	0	7,689	41,154	103,006	
25-2018	20128	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56 J / K	11.0		53,558	0	4,126	38,088	95,772	
25-2019	20129	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56 B / C	12.0		51,990	0	7,347	40,228	99,565	64,717
25-2021	20131	Equip Operator Journey II	FT	A	LL	Northway	2FF	53 A / B	12.0		54,993	0	7,788	41,496	104,277	62,566
25-2022	20132	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 C / D	12.0		53,732	0	7,689	40,995	102,416	61,450
25-2023	20133	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49 L / M	12.0		90,343	0	12,996	56,425	159,764	39,941
25-2025	20134	Equip Operator Journey II	PT	A	LL	Cantwell	2HH	53 F	6.0		32,608	0	4,704	22,928	60,240	15,060
25-2026	20135	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53 L	12.0		69,064	0	9,963	47,476	126,503	
25-2028	20136	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandl	2JJ	52 N / O	12.0		85,412	0	12,102	54,281	151,795	83,487
25-2029	20137	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52 L	12.0		78,567	0	11,334	51,479	141,380	91,897
25-2030	20138	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52 K	12.0		76,051	0	10,971	50,419	137,441	89,337
25-2031	20139	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53 B / C	12.0		60,612	0	8,604	43,865	113,081	73,503
25-2032	20140	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52 E / F	12.0		70,649	0	9,975	48,064	128,688	77,213
25-2034	20142	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52 L / M	12.0		79,113	0	11,334	51,680	142,127	85,276
25-2035	20143	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53 E / F	12.0		66,513	0	9,405	46,332	122,250	79,463
25-2036	20144	Equip Operator Journey II	PT	A	LL	Chandalar (Chandl	2JJ	53 E / F	11.5		63,549	0	4,702	42,743	110,994	66,596
25-2037	20145	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53 D / E	11.5		60,347	0	8,988	43,142	112,477	56,239
25-2038	20146	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53 P	12.0		79,378	0	11,451	51,820	142,649	
25-2040	20148	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53 F	12.0		67,171	0	9,690	46,679	123,540	80,301
25-2041	20149	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51 O / P	12.0		88,219	0	12,447	55,441	156,107	
25-2042	20150	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53 F	12.0		67,171	0	9,690	46,679	123,540	74,124
25-2043	20151	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 J / K	12.0		74,429	0	10,620	49,693	134,742	107,794
25-2044	20152	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52 N	12.0		83,891	0	12,102	53,721	149,714	119,771
25-2045	20153	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53 K	12.0		66,714	0	9,624	46,486	122,824	
25-2046	20154	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 K / L	12.0		76,785	0	10,971	50,689	138,445	124,601

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-2047	20155	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 K / L	12.0		77,729	0	10,971	51,037	139,737	111,790
25-2048	20156	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 N	12.0		83,891	0	12,102	53,721	149,714	119,771
25-2049	20157	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53 E / F	12.0		61,111	0	8,697	44,083	113,891	62,640
25-2050	20158	Equip Operator Journey I	FT	A	LL	Chandalar (Chandl	2JJ	54 C / D	12.0		59,790	0	8,397	43,486	111,673	67,004
25-2051	20159	Equip Operator Journey II	FT	A	LL	Chandalar (Chandl	2JJ	53 M	12.0		76,405	0	11,022	50,568	137,995	82,797
25-2053	20161	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53 F / J	12.0		67,535	0	9,690	46,813	124,038	74,423
25-2055	20163	Equip Operator Journey I	FT	A	LL	Livengood	2HH	54 C / D	12.0		57,907	0	8,115	42,689	108,711	65,227
25-2056	20164	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51 B / C	12.0		67,558	0	9,576	46,779	123,913	
25-2057	20165	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53 F / J	12.0		68,081	0	9,690	47,014	124,785	81,110
25-2058	20166	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53 J	12.0		69,355	0	10,005	47,599	126,959	76,175
25-2059	20167	Equip Operator Journey I	FT	A	LL	Seven Mile Camp	2JJ	54 D / E	12.0		61,126	0	8,646	44,069	113,841	73,997
25-2060	20168	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53 N	12.0		76,987	0	11,106	50,813	138,906	83,344
25-2061	20169	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50 B / C	12.0		70,634	0	10,011	48,072	128,717	102,974
25-2062	20170	Equip Operator Journey II	FT	A	LL	Chandalar (Chandl	2JJ	53 L / M	12.0		75,391	0	10,671	50,066	136,128	81,677
25-2064	20172	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 K / L	12.0		77,729	0	10,971	51,037	139,737	111,790
25-2065	20173	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53 P	12.0		84,286	0	12,159	53,888	150,333	97,716
25-2066	20174	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53 J	12.0		69,355	0	10,005	47,599	126,959	76,175
25-2068	20176	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 C / D	12.0		66,286	0	9,396	46,245	121,927	97,542
25-2069	20177	Equip Operator Journey I	FT	A	LL	Manley Hot Spring	2HH	54 B / C	12.0		54,867	0	7,875	41,482	104,224	62,534
25-2070	20178	Equip Operator Journey II	FT	A	LL	Chandalar (Chandl	2JJ	53 K / L	12.0		72,503	0	10,332	48,878	131,713	79,028
25-2071	20179	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	8,982	44,612	115,857	75,307
25-2072	20180	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 B / C	12.0		52,260	0	7,449	40,365	100,074	60,044
25-2073	20181	Admin Asst III	FT	A	GP	Fairbanks	203	15 A / B	12.0		49,266	2,097	1,835	37,301	90,499	72,399
25-2074	20182	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58 D / E	10.0		38,070	0	3,217	30,520	71,807	43,084
25-2075	20183	Maint Spec Tces Foreman	FT	A	LL	Fairbanks	2EE	50 C / D	12.0		66,974	0	9,609	46,576	123,159	
25-2077	20185	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 E / F	12.0		57,509	0	8,196	42,572	108,277	64,966
25-2079	20186	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 M / N	12.0		68,029	0	9,714	47,003	124,746	74,848
25-2080	20187	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54 C / D	12.0		59,143	0	8,397	43,248	110,788	
25-2081	20188	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 E / F	12.0		57,586	0	8,196	42,601	108,383	65,030

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-2083	20189	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53 B / C	9.0		42,753	0	4,018	31,006	77,777	46,666
25-2085	20190	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53 E / F	9.0		47,430	0	4,561	32,928	84,919	33,968
25-2086	20191	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53 J	11.5		66,465	0	5,002	43,927	115,394	
25-2087	20192	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53 L / M	12.0		74,348	0	10,389	49,578	134,315	80,589
25-2088	20193	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 F	12.0		62,263	0	8,982	44,612	115,857	69,514
25-2089	20194	Equip Operator Journey II	FT	A	LL	Tok	2FF	53 O	12.0		77,631	0	11,199	51,085	139,915	43,024
25-2090	20195	Equip Operator Journey II	FT	A	LL	Chandalar (Chandl	2JJ	53 L	12.0		73,971	0	10,671	49,543	134,185	80,511
25-2091	20196	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53 L / M	12.0		75,492	0	10,671	50,103	136,266	88,573
25-2098	20203	Safety Officer	FT	A	GP	Fairbanks	203	18 J / K	12.0		75,797	3,349	5,791	48,523	133,460	133,460
25-2105	20210	Office Assistant II	FT	A	GP	Fairbanks	203	10 G / J	12.0		42,480	1,810	1,608	34,719	80,617	80,617
25-2117	20222	Office Assistant II	FT	A	GP	Fairbanks	203	10 J / K	12.0		44,504	1,895	1,675	35,489	83,563	66,850
25-2119	20223	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 E / F	12.0		122,288	0	0	63,844	186,132	18,613
25-2120	20224	Accounting Tech I	FT	A	GP	Fairbanks	203	12 E / F	12.0		44,882	1,983	3,433	36,275	86,573	69,258
25-2122	20226	Administrative Officer II	FT	A	SS	Fairbanks	203	19 M	12.0		98,704	0	0	55,163	153,867	153,867
25-2123	20227	Rural Airport Foreman	FT	A	LL	Nome	2II	49 F / J	12.0		82,556	0	11,631	53,057	147,244	
25-2124	20228	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51 M	12.0		84,369	0	12,171	53,923	150,463	90,278
25-2125	20229	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 B / C	12.0		62,960	0	8,979	44,867	116,806	93,445
25-2126	20230	Equip Operator Journey II	FT	A	LL	Nome	2II	53 E / F	12.0		64,547	0	9,264	45,556	119,367	71,620
25-2127	20231	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53 F	12.0		63,241	0	9,123	45,023	117,387	70,432
25-2128	20232	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49 K	12.0		87,156	0	12,573	55,097	154,826	154,826
25-2129	20233	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 E / F	12.0		70,384	0	9,975	47,966	128,325	115,493
25-2130	20234	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 B / C	12.0		64,336	0	9,120	45,425	118,881	106,993
25-2132	20235	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51 L / M	12.0		82,295	0	11,772	53,012	147,079	80,893
25-2135	20237	Equip Operator Journey II	FT	A	LL	Nome	2II	53 B / C	12.0		59,336	0	8,463	43,343	111,142	66,685
25-2136	20238	Equip Operator Journey II	FT	A	LL	Nome	2II	53 E / F	12.0		65,288	0	9,264	45,829	120,381	72,229
25-2137	20239	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 L / M	12.0		81,188	0	11,712	52,583	145,483	130,935
25-2138	20240	Admin Asst III	FT	A	GP	Nome	237	15 B / C	12.0		66,909	2,850	2,531	44,051	116,341	93,073
25-2139	20241	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 M	12.0		80,210	0	11,571	52,171	143,952	115,162
25-2140	20242	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 F	12.0		70,290	0	10,140	47,993	128,423	102,738

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-2142	20244	Office Assistant III	FT	A	GP	Kotzebue	260	11 F / G	12.0		68,942	2,935	2,575	44,816	119,268	119,268
25-2144	20245	Maint Spec Etrician Journey II	FT	A	LL	Nome	2II	51 F	12.0		73,888	0	10,659	49,508	134,055	80,433
25-2146	20247	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 J	12.0		72,640	0	10,479	48,982	132,101	105,681
25-2147	20248	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 A / B	12.0		62,915	0	8,856	44,805	116,576	104,918
25-2149	20250	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53 F	12.0		66,194	0	9,549	46,267	122,010	109,809
25-2151	20252	Equip Operator Journey II	FT	A	LL	Nome	2II	53 E / F	12.0		65,041	0	9,264	45,738	120,043	72,026
25-2152	20253	Equip Operator Journey II	FT	A	LL	Nome	2II	53 E / F	12.0		65,782	0	9,264	46,011	121,057	72,634
25-2153	20254	Equip Operator Journey II	FT	A	LL	Nome	2II	53 J	12.0		68,377	0	9,864	47,187	125,428	75,257
25-2154	20255	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 E / F	12.0		68,523	0	9,834	47,229	125,586	100,469
25-2162	20259	Maint & Operations Super	FT	A	SS	Nome	237	21 E / F	12.0		126,408	0	0	65,361	191,769	153,415
25-2164	20261	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52 N	12.0		79,961	0	11,535	52,066	143,562	86,137
25-2165	20262	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52 N	12.0		79,961	0	11,535	52,066	143,562	114,850
25-2167	20264	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49 P	12.0		99,072	0	14,292	60,116	173,480	43,370
25-2168	20265	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52 J	12.0		69,687	0	10,053	47,739	127,479	101,983
25-2169	20266	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52 E / F	12.0		65,918	0	9,267	46,062	121,247	109,122
25-2170	20267	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51 O	12.0		87,260	0	6,294	52,824	146,378	87,827
25-2171	20268	Equip Operator Journey II	PT	A	LL	Slana	2FF	53 O / P	6.0		39,156	0	5,599	25,667	70,422	
25-2172	20269	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52 A / B	10.0		49,179	0	4,144	34,950	88,273	70,618
25-2173	20270	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 L	8.0		46,694	0	5,052	31,305	83,051	49,831
25-2174	20271	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52 O	12.0		82,768	0	11,940	53,248	147,956	88,774
25-2175	20272	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 D / E	8.0		40,126	0	4,281	28,604	73,011	43,807
25-2176	20273	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53 L / M	12.0		72,474	0	10,455	48,912	131,841	
25-2177	20274	Equip Operator Journey II	FT	A	LL	Slana	2FF	53 O	12.0		77,631	0	11,199	51,085	139,915	
25-2178	20275	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53 F / J	12.0		65,333	0	9,123	45,794	120,250	
25-2179	20276	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51 N / O	12.0		85,277	0	12,159	54,252	151,688	75,844
25-2180	20277	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 M	12.0		72,474	0	10,455	48,912	131,841	79,105
25-2181	20278	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 A / B	12.0		55,425	0	7,788	41,655	104,868	52,434
25-2182	20279	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 J / K	12.0		67,408	0	9,438	46,673	123,519	61,760
25-2183	20280	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 O / P	12.0		77,972	0	11,199	51,210	140,381	91,248

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-2184	20281	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 B	8.0		37,142	0	4,018	27,409	68,569	
25-2185	20282	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 D / E	12.0		61,026	0	8,562	44,002	113,590	56,795
25-2186	20283	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 B / C	12.0		55,787	0	8,037	41,880	105,704	
25-2187	20284	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 B / C	8.0		37,365	0	4,018	27,491	68,874	
25-2188	20285	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52 N / O	12.0		81,949	0	11,535	52,798	146,282	87,769
25-2189	20286	Equip Operator Journey II	PT	A	LL	Ernestine	2FF	53 A / B	8.0		37,070	0	3,894	27,336	68,300	
25-2190	20287	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53 P	12.0		80,356	0	11,592	52,232	144,180	86,508
25-2191	20288	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53 B / C	12.0		56,532	0	8,037	42,154	106,723	53,362
25-2192	20289	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53 B / C	12.0		57,501	0	8,295	42,606	108,402	54,201
25-2193	20290	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52 A / B	12.0		58,603	0	8,289	43,009	109,901	65,941
25-2194	20291	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53 C / D	12.0		59,198	0	8,295	43,230	110,723	66,434
25-2195	20292	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53 J / K	12.0		67,502	0	9,438	46,708	123,648	61,824
25-2196	20293	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52 A / B	12.0		58,451	0	8,289	42,953	109,693	
25-2197	20294	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53 L	12.0		70,041	0	10,104	47,888	128,033	76,820
25-2198	20295	Equip Operator Journey II	PT	A	LL	Tazlina	2FF	53 N	8.0		50,007	0	5,410	32,657	88,074	52,844
25-2199	20296	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53 J	12.0		65,424	0	9,438	45,943	120,805	72,483
25-2201	20298	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53 F / J	12.0		63,968	0	9,123	45,291	118,382	71,029
25-2203	20300	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53 F	12.0		62,263	0	8,982	44,612	115,857	104,271
25-2204	20301	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56 J / K	5.0		23,305	0	5,989	18,444	47,738	
25-2205	20302	Safety & Emerg Supp Spec	PT	A	GP	Thompson Pass	200	17 M	6.0		38,172	1,808	5,877	25,460	71,317	
25-2206	20303	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandl	2JJ	56 B / C	12.0		52,302	0	7,347	40,343	99,992	9,999
25-2208	20305	Equip Operator Journey II	PT	A	LL	Paxson	2FF	53 C / D	8.0		38,720	0	4,147	28,037	70,904	
25-2209	20306	Equip Operator Journey II	PT	A	LL	Ernestine	2FF	53 B	6.0		27,856	0	4,018	20,926	52,800	
25-2210	20307	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53 K	10.0		56,409	0	4,882	37,883	99,174	59,504
25-2211	20308	Equip Operator Journey II	PT	A	LL	Slana	2FF	53 E / F	8.0		41,008	0	4,419	28,979	74,406	44,644
25-2213	20309	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	15,129	35,418	
25-2214	20310	Equip Operator Sub Journey I	PT	A	LL	Ernestine	2FF	58 B	5.0		17,833	0	3,087	15,362	36,282	
25-2215	20311	Equip Operator Journey II	PT	A	LL	Slana	2FF	53 C / D	8.0		39,337	0	4,147	28,264	71,748	
25-2216	20312	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58 B	8.0		28,532	0	3,087	23,896	55,515	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-2219	20314	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53 B / C	10.0		46,800	0	4,018	34,028	84,846	
25-2220	20315	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 J / K	8.0		43,899	0	4,719	30,154	78,772	
25-2221	20316	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53 K	8.0		45,127	0	4,882	30,666	80,675	
25-2222	20317	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53 K	12.0		67,691	0	9,765	46,898	124,354	
25-2232	20322	Admin Asst III	FT	A	GP	Valdez	211	15 B / C	12.0		54,368	2,316	2,051	39,258	97,993	78,394
25-2241	20327	Maint & Operations Super	FT	A	SS	Tazlina	200	21 L / M	12.0		104,947	0	0	57,461	162,408	129,926
25-2242	20328	Office Assistant II	FT	A	GP	Valdez	211	10 E / F	12.0		43,176	1,839	1,627	34,982	81,624	65,299
25-2243	20329	Administrative Assistant II	FT	A	GP	Fairbanks	203	14 A / B	12.0		46,089	1,962	1,716	36,087	85,854	77,269
25-2244	20330	Admin Asst III	FT	A	GP	Tazlina	200	15 F / G	12.0		56,571	2,322	0	39,314	98,207	78,566
25-2245	20331	Maint & Operations Super	FT	A	SS	Valdez	211	21 L	12.0		113,286	0	0	60,531	173,817	139,054
25-3356	21099	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52 O	12.0		81,296	0	12,507	52,915	146,718	117,374
25-3385	21124	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21 L	12.0		108,690	0	0	58,839	167,529	134,023
25-3428	21165	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52 E / F	12.0		66,188	0	9,408	46,213	121,809	73,085
25-3437	21174	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 L	12.0		69,064	0	9,963	47,476	126,503	75,902
25-3488	21221	Office Assistant II	FT	A	GP	Fairbanks	203	10 E / F	12.0		40,164	1,710	1,510	33,831	77,215	77,215
25-3489	21222	Office Assistant II	PT	A	GP	Tok	200	10 C / D	8.0		24,050	1,044	1,385	21,690	48,169	38,535
25-3490	21223	Office Assistant II	FT	A	GP	Tazlina	200	10 D / E	12.0		37,572	1,542	0	32,321	71,435	57,148
25-3523	21252	Equip Operator Journey II	PT	A	LL	Tok	2FF	53 F / J	11.5		61,788	0	4,561	42,043	108,392	
25-3554	21278	Equip Operator Jrny III/Lead	FT	A	LL	Fairbanks	2EE	52 N / O	12.0		79,451	0	11,394	51,826	142,671	
25-3610	21333	Equip Operator Journey II	PT	A	LL	Cantwell	2HH	53 D	6.0		30,664	0	4,423	22,109	57,196	
25-3655	21372	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 N	12.0		83,891	0	12,102	53,721	149,714	134,743
25-3656	21373	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 B / C	12.0		64,814	0	9,120	45,601	119,535	107,582
25-3657	21374	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52 D / E	12.0		67,235	0	9,540	46,647	123,422	98,738
25-3658	21375	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52 J / K	12.0		75,240	0	10,620	49,991	135,851	122,266
25-3660	21377	Equipment Operator Foreman II	FT	A	LL	Barrow	2JJ	50 L	12.0		86,428	0	12,468	54,790	153,686	115,265
25-3661	21378	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51 O / P	12.0		88,865	0	12,447	55,679	156,991	
25-3662	21379	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53 O	11.5		73,460	0	5,529	46,696	125,685	
25-3663	21380	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		62,445	0	8,982	44,679	116,106	69,664
25-3664	21381	Equip Operator Journey II	FT	A	LL	Chandalar (Chandl	2JJ	53 C / D	12.0		63,128	0	8,862	44,886	116,876	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

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
25-3665	21382	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49 L	12.0		90,088	0	12,996	56,332	159,416	39,854
25-3668	21385	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53 B / C	12.0		60,910	0	8,604	43,974	113,488	
25-3669	21386	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53 J	12.0		67,400	0	9,723	46,775	123,898	
25-3670	21387	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52 N / O	12.0		84,242	0	12,102	53,851	150,195	120,156
25-3671	21388	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50 J	12.0		80,917	0	11,673	52,469	145,059	116,047
25-3672	21389	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53 J	12.0		64,447	0	9,297	45,531	119,275	
25-3673	21390	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53 F	12.0		62,263	0	8,982	44,612	115,857	63,721
25-3674	21391	Equip Operator Journey II	FT	A	LL	Northway	2FF	53 E / F	12.0		61,347	0	8,838	44,221	114,406	
25-3675	21392	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53 F / J	12.0		64,447	0	9,297	45,531	119,275	65,601
25-3676	21393	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52 N	12.0		78,983	0	11,394	51,654	142,031	78,117
25-3715	21418	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15 A / B	12.0		49,192	2,170	3,670	37,949	92,981	
25-N09040	21564	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58 A	5.0		16,914	0	2,928	2,494	22,336	
25-N09041	21565	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58 A	5.0		16,914	0	2,928	2,494	22,336	
25-N09042	21562	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58 A	5.0		16,914	0	2,928	2,494	22,336	
25-N09043	21563	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58 A	5.0		16,914	0	2,928	2,494	22,336	
25-N09044	21566	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58 A	5.0		16,914	0	2,928	2,494	22,336	
25-N09047	21554	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	2,550	22,839	
25-N09048	21555	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	2,550	22,839	
25-N09049	21556	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	2,550	22,839	
25-N09050	21557	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	2,550	22,839	
25-N09051	21558	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	2,550	22,839	
25-N09052	21559	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58 A	5.0		17,295	0	2,994	2,550	22,839	
25-N11047	26176	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	
25-N11048	26177	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	
25-N11049	26174	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	
25-N11050	26175	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	
25-N11064	26173	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	
25-N11065	26172	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	
25-N11066	26171	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56 A	5.0		18,699	0	3,237	2,757	24,693	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

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
	25-N11067	26167	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56	A	5.0	18,699	0	3,237	2,757	24,693	
	25-N16168	21553	Equip Operator Sub Journey I	NP	N	LL	Healy	2HH	58	A	5.0	18,067	0	3,127	2,664	23,858	

	Total Positions	New	Deleted	
Full Time Positions:	248	0	0	Total Salary Costs: 19,978,597
Part Time Positions:	53	0	0	Total COLA: 68,318
Non Permanent Positions:	20	0	0	Total Premium Pay: 2,454,780
Positions in Component:	321	0	0	Total Benefits: 13,368,769
Total Component Months: 3497.5				Total Pre-Vacancy: 35,870,464
				Minus Vacancy Adjustment of 5.27%: (1,890,664)
				Total Post-Vacancy: 33,979,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 33,979,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,607	1,522	0.00%
1004 General Fund Receipts	17,422,202	16,503,911	48.57%
1005 General Fund/Program Receipts	171,773	162,719	0.48%
1007 Interagency Receipts	86,235	81,690	0.24%
1039 U/A Indirect Cost Recovery	577,251	546,825	1.61%
1061 Capital Improvement Project Receipts	7,030,132	6,659,587	19.60%
1108 Statutory Designated Program Receipts	66,939	63,411	0.19%
1200 Vehicle Rental Tax Receipts	151,295	143,321	0.42%
1239 Aviation Fuel Tax Revenue	792,997	751,199	2.21%
1244 Rural Airport Receipts	292,023	276,631	0.81%
1249 Motor Fuel Tax Receipts	9,278,010	8,788,984	25.87%
Total PCN Funding:	35,870,464	33,979,800	100.00%

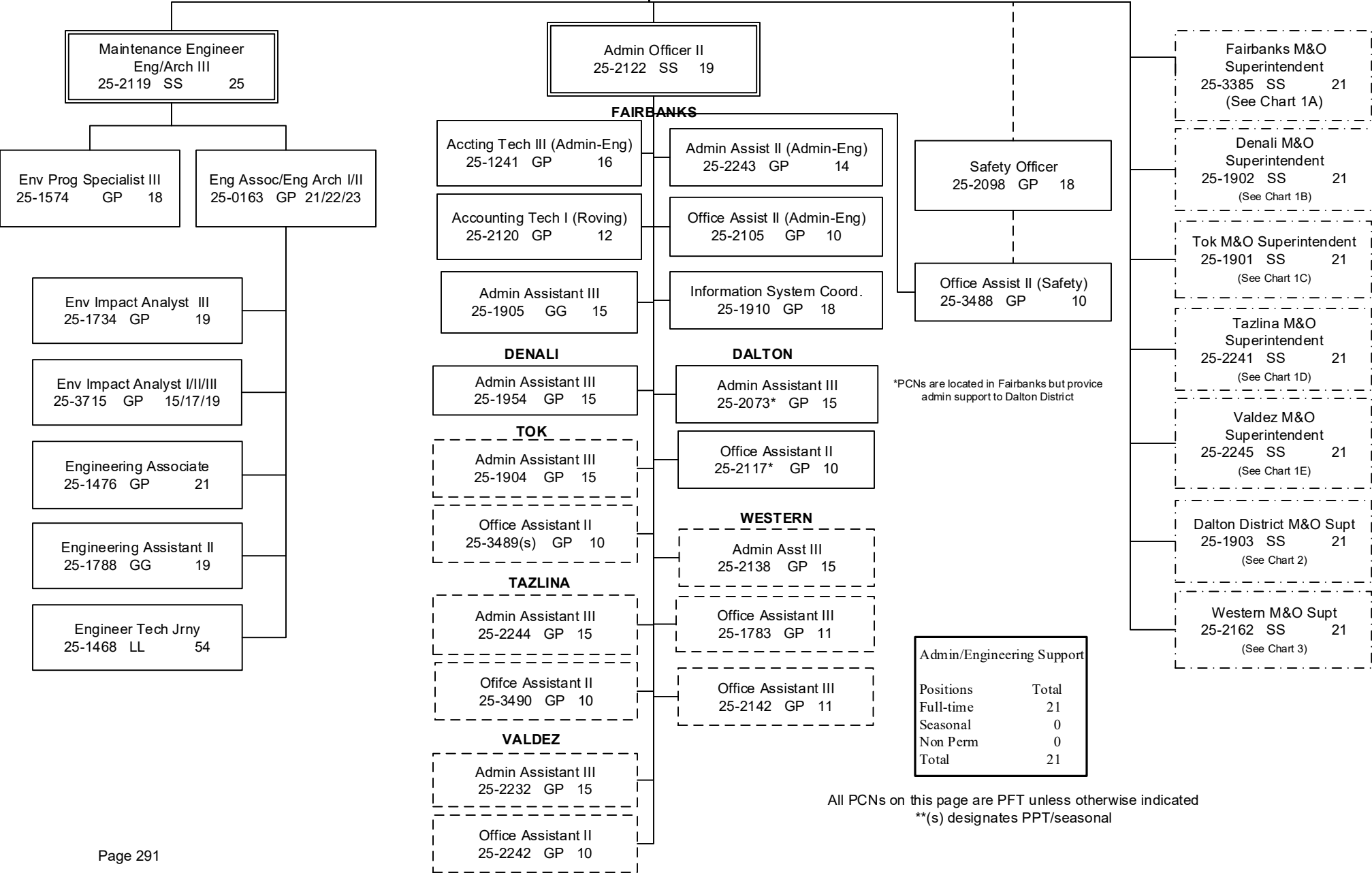
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
ADMINISTRATION/ENGINEERING, CHART 1

FAIRBANKS
(JBA)

M&O Chief
Eng/Arch IV
25-1914 SS 26

NORTHERN REGION HIGHWAYS & AVIATION	
Positions	Total
Full-Time	248
Seasonal	53
Non-Perm	20
Total	321



All PCNs on this page are PFT unless otherwise indicated
**(s) designates PPT/seasonal

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
FAIRBANKS DISTRICT, CHART 1A

Fairbanks District	
Positions	Total
Full-time	48
Seasonal(PPT)	3
Non Perm	3
Total	54

**FAIRBANKS
(JBA)**

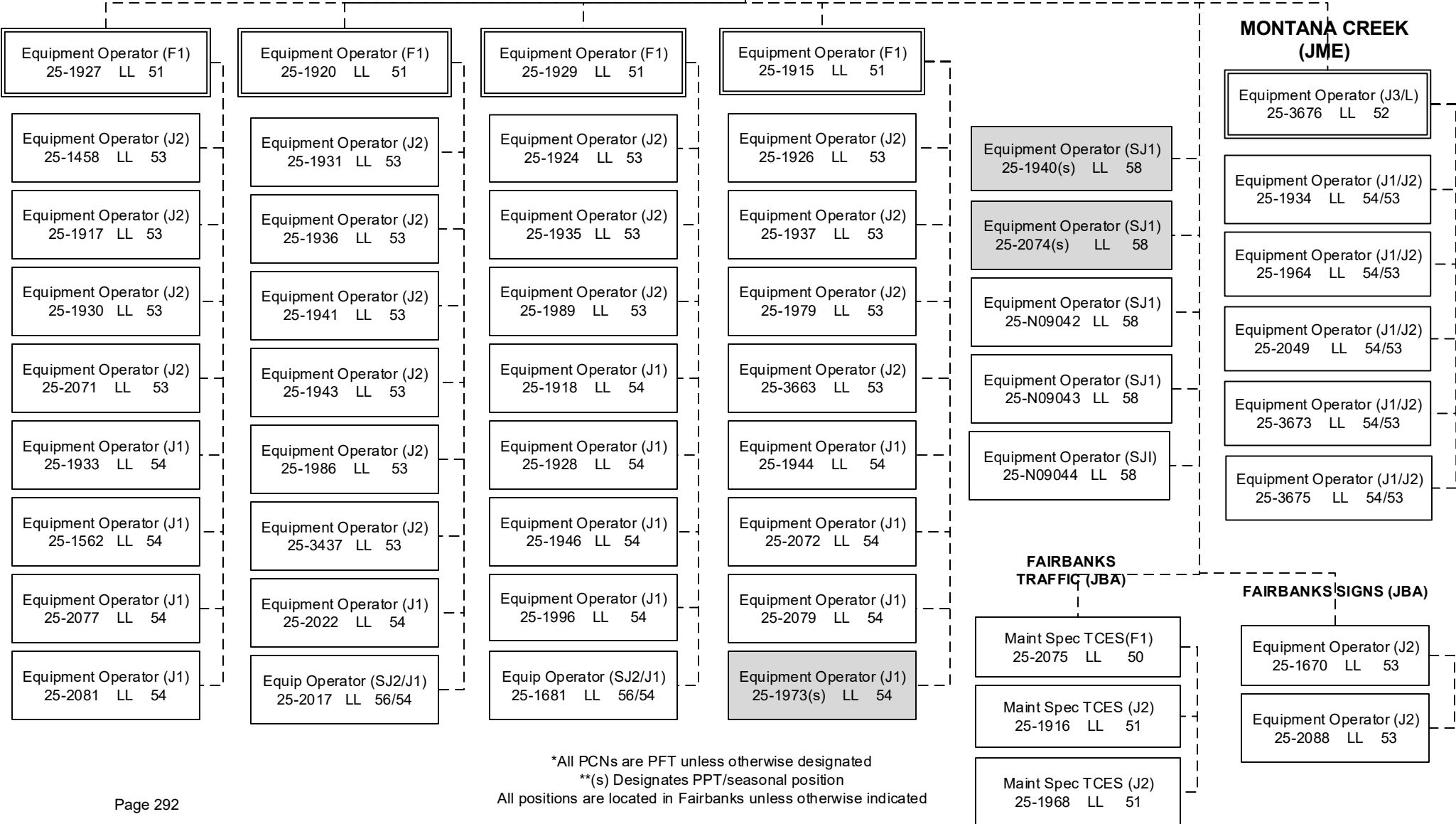
Eng/Arch IV
25-1914 SS 26

Fairbanks M&O Superintendent
25-3385 SS 21

Equipment Operator (F2)
25-1919 LL 50

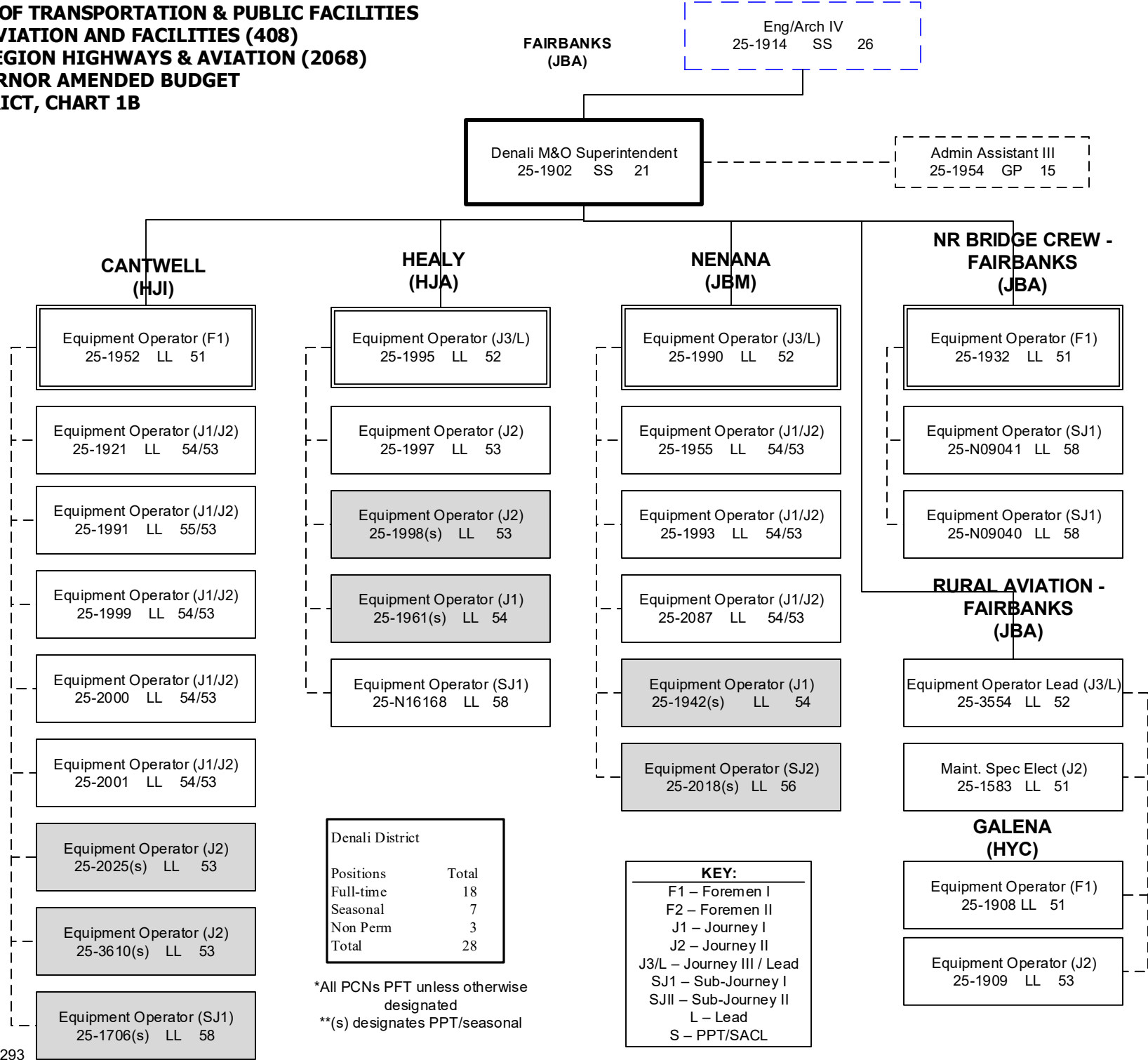
Admin Assistant III
25-1905 GG 15

KEY:	
F1 – Foremen I	
F2 – Foremen II	
J1 – Journey I	
J2 – Journey II	
J3/L – Journey III / Lead	
SJ1 – Sub-Journey I	
SJII – Sub-Journey II	
L – Lead	
S – PPT/SACL	

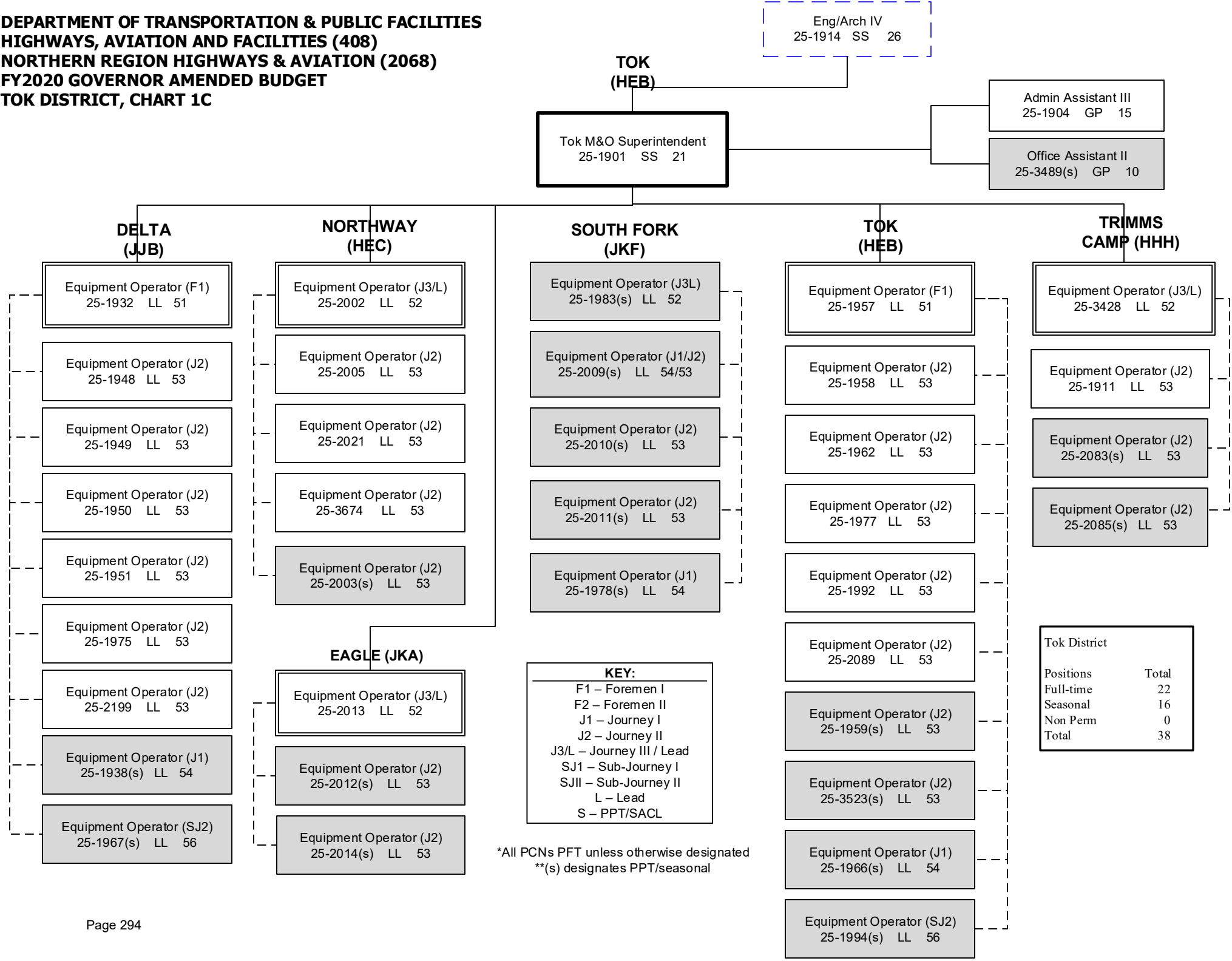


*All PCNs are PFT unless otherwise designated
 **(s) Designates PPT/seasonal position
 All positions are located in Fairbanks unless otherwise indicated

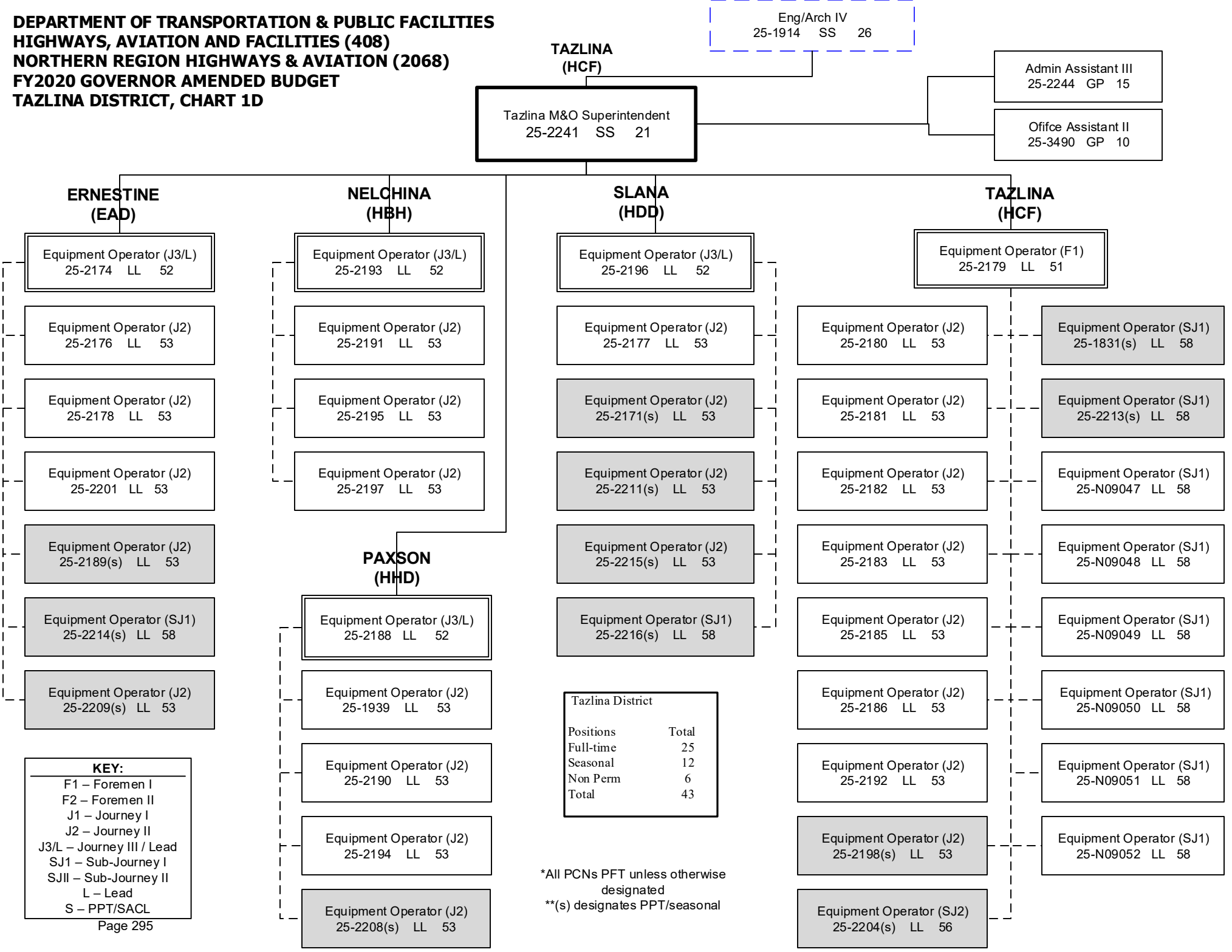
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
DENALI DISTRICT, CHART 1B



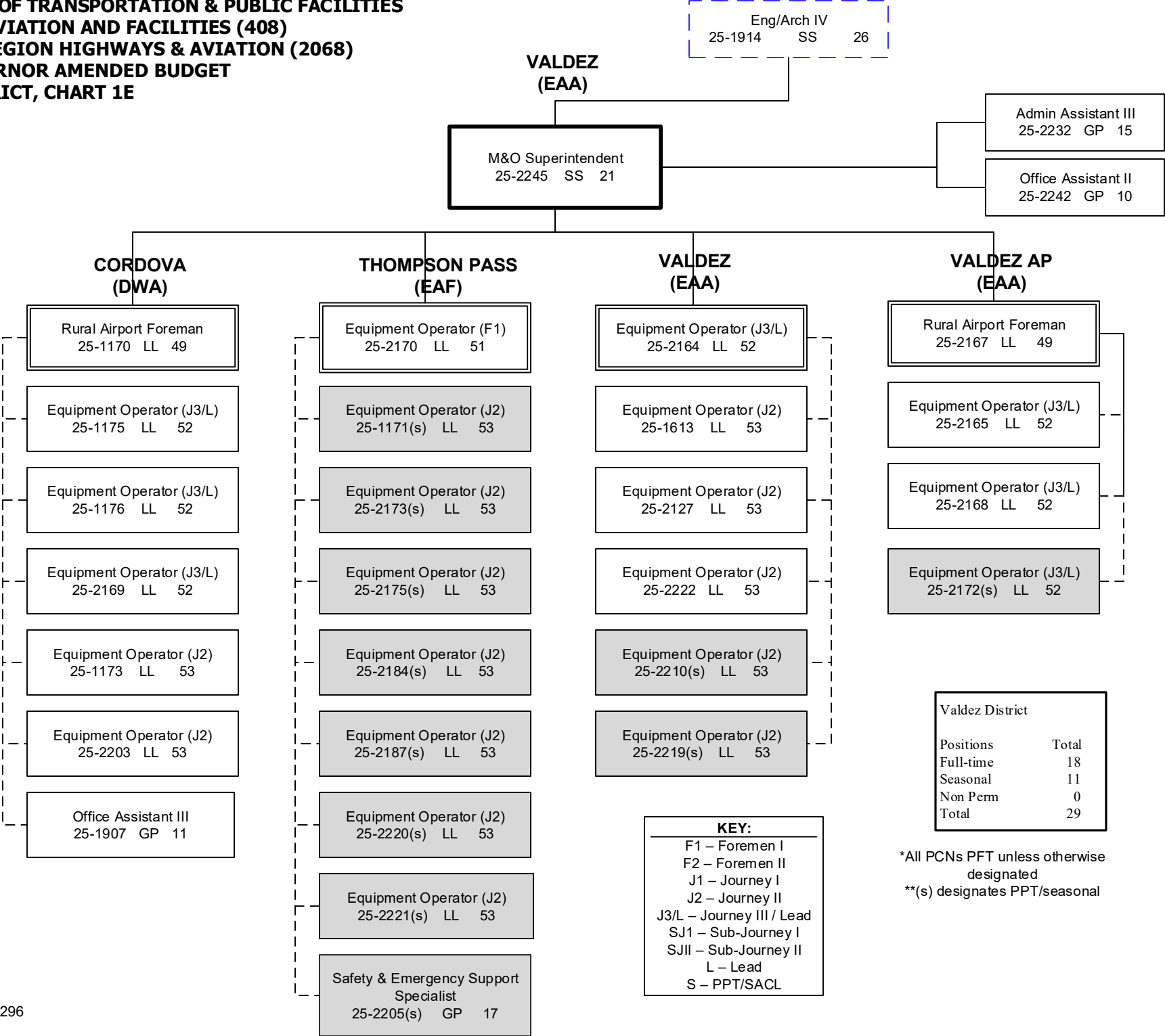
DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
TOK DISTRICT, CHART 1C



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
TAZLINA DISTRICT, CHART 1D



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
VALDEZ DISTRICT, CHART 1E



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
DALTON DISTRICT, CHART 2

Eng/Arch IV
25-1914 SS 26

FAIRBANKS
(JBA)

FAIRBANKS
(JBA)

Dalton M&O Superintendent
25-1903 SS 21

Admin Assistant III
25-2073 GP 15
Office Assistant II
25-2117 GP 10

FBKS/DALTON
ROVING (JCN)

- Equip Operator (J2)
25-2026 LL 53
- Equip Operator (J2)
25-2038 LL 53
- Equip Operator (J2)
25-2045 LL 53
- Equip Operator (J2)
25-3672 LL 53
- Equip Operator (J2)
25-3662(s) LL 53
- Equip Operator (SJ2)
25-N11047 LL 56
- Equip Operator (SJ2)
25-N11048 LL 56
- Equip Operator (SJ2)
25-N11049 LL 56
- Equip Operator (SJ2)
25-N11050 LL 56
- Equip Operator (SJ2)
25-N11064 LL 56
- Equip Operator (SJ2)
25-N11065 LL 56
- Equip Operator (SJ2)
25-N11066 LL 56
- Equip Operator (SJ2)
25-N11067 LL 56

LIVENGOOD
(JQA)

- Equip Operator(J3/L)
25-1980 LL 52
- Equip Operator (J2)
25-1981 LL 53
- Equip Operator (J2)
25-1985 LL 53
- Equip Operator (J2)
25-2008 LL 53
- Equip Operator (J2)
25-2060 LL 53
- Equip Operator (J2)
25-3669 LL 53
- Equip Operator (SJ2/J1)
25-2055 LL 56/54

Dalton District	
Positions	Total
Full-time	61
Seasonal	3
Non Perm	8
Total	72

JIM RIVER
(KEE)

- Equip Operator (J3/L)
25-2032 LL 52
- Equip Operator (J2)
25-2053 LL 53
- Equip Operator (J1/J2)
25-2058 LL 54/53
- Equip Operator (J2)
25-2066 LL 53

MANLEY (JRC)

- Equip Operator (J3/L)
25-1982 LL 52
- Equip Operator (J2)
25-1960 LL 53
- Equip Operator (J1/J2)
25-1969 LL 54/53
- Equip Operator (J2)
25-1971 LL 53
- Equip Operator (SJ2/J1)
25-2069 LL 56/54

COLDFOOT
(KRB)

- Equip Operator (J3/L)
25-2034 LL 52
- Equip Operator (J2)
25-2042 LL 53
- Equip Operator (J2)
25-3668 LL 53
- Equip Operator (J2)
25-2086(s) LL 53

SEVEN MILE
(JQG)

- Equip Operator (J3/L)
25-2030 LL 52
- Equip Operator (J2)
25-2031 LL 53
- Equip Operator (J2)
25-2065 LL 53
- Equip Operator (J2)
25-2091 LL 53
- Equip Operator (SJ2/J1)
25-2059 LL 56/54

CHANDALAR
(LEA)

- Equip Operator (J3/L)
25-2028 LL 52
- Equip Operator (J2)
25-2051 LL 53
- Equip Operator (J2)
25-2062 LL 53
- Equip Operator (J2)
25-2070 LL 53
- Equip Operator (J2)
25-2090 LL 53
- Equip Operator (J2)
25-3664 LL 53
- Equip Operator (J2)
25-2036(s) LL 53
- Equip Operator (SJ2/J1)
25-2050 LL 56/54
- Equip Operator (SJ2/J1)
25-2206 LL 56/54

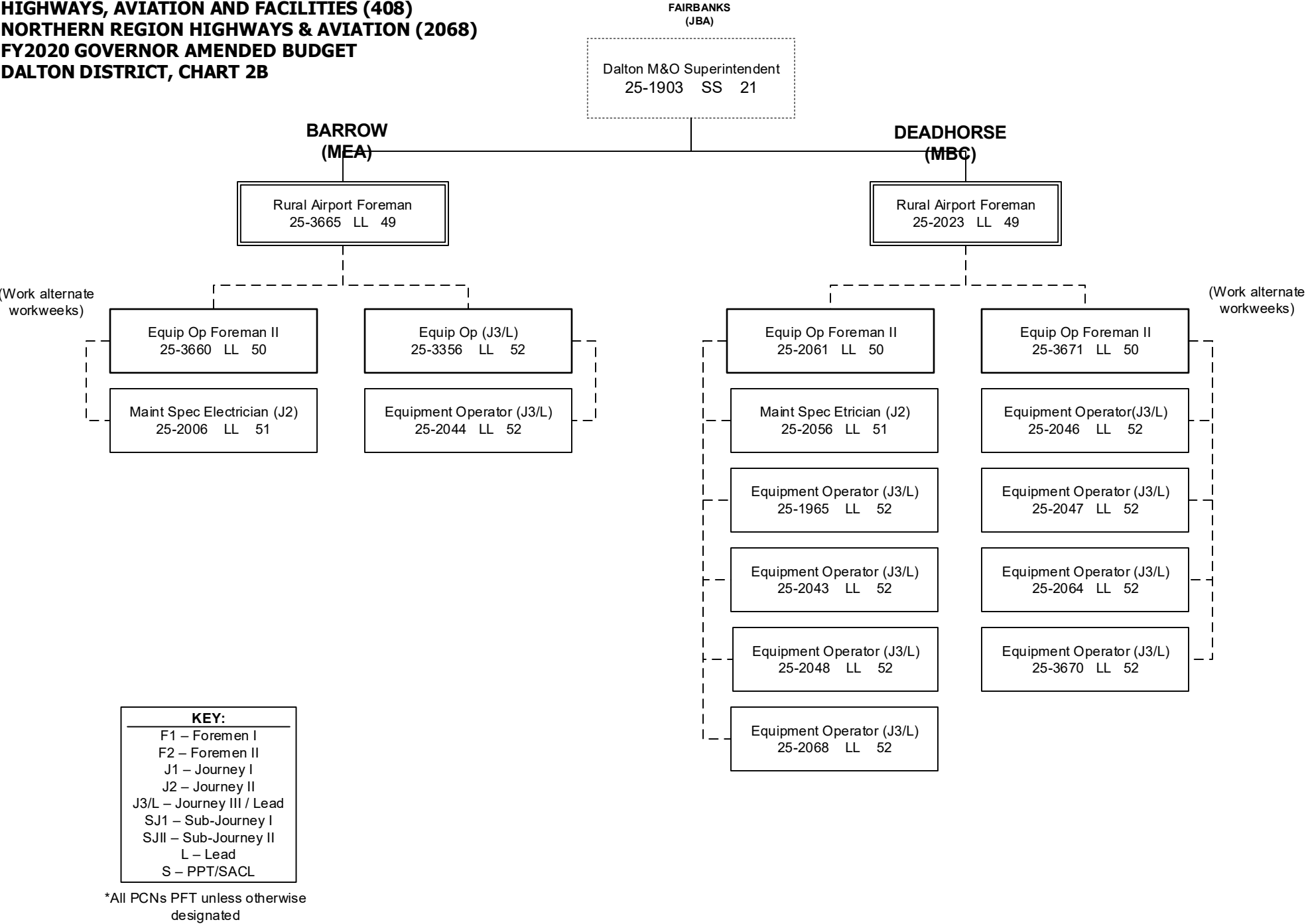
SAG RIVER
(LED)

- Equip Operator (J3/L)
25-2029 LL 52
- Equip Operator (J2)
25-2035 LL 53
- Equip Operator (J2)
25-2040 LL 53
- Equip Operator (J2)
25-2057 LL 53
- Equip Operator (SJ2/J1)
25-2019 LL 56/54
- Equip Operator (SJ2/J1)
25-2080 LL 56/54

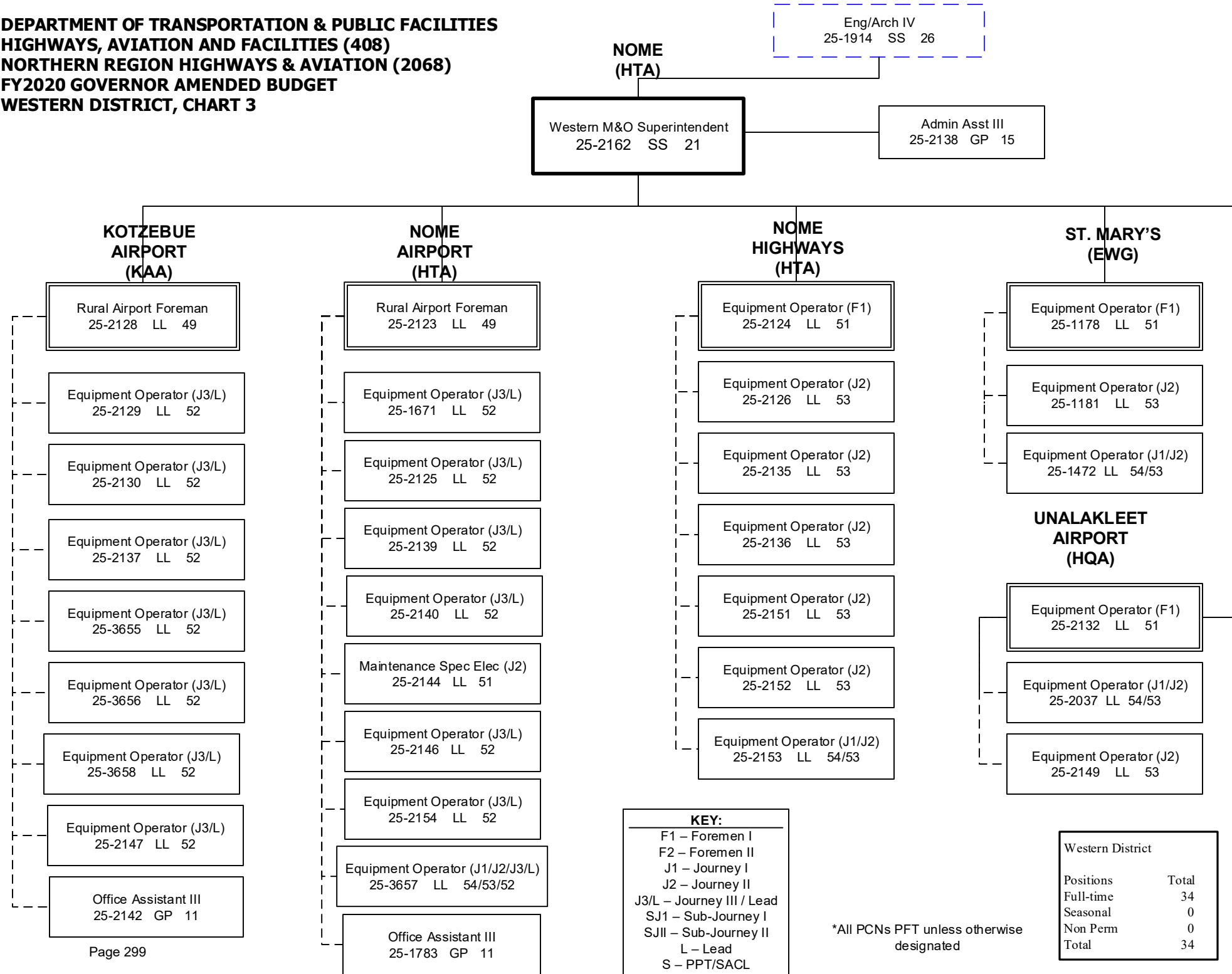
KEY:
F1 – Foremen I
F2 – Foremen II
J1 – Journey I
J2 – Journey II
J3/L – Journey III / Lead
SJ1 – Sub-Journey I
SJII – Sub-Journey II
L – Lead
S – PPT/SACL

*All PCNs PFT unless otherwise designated
**(s) designates PPT/seasonal

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
DALTON DISTRICT, CHART 2B



DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
HIGHWAYS, AVIATION AND FACILITIES (408)
NORTHERN REGION HIGHWAYS & AVIATION (2068)
FY2020 GOVERNOR AMENDED BUDGET
WESTERN DISTRICT, CHART 3



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	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	9,944.0	11,046.2	11,046.2	10,785.8	11,005.4	10,785.8	-219.6	-2.0%
2000 Travel	132.6	232.1	232.1	197.1	197.1	144.6	-52.5	-26.6%
3000 Services	7,295.2	8,310.7	8,310.7	8,368.0	7,935.3	7,913.0	-22.3	-0.3%
4000 Commodities	4,701.6	4,352.2	4,352.2	4,327.2	4,327.2	4,327.2	0.0	0.0%
5000 Capital Outlay	106.8	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	22,180.2	23,941.2	23,941.2	23,678.1	23,465.0	23,170.6	-294.4	-1.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	315.8	789.0	789.0	789.0	526.9	519.6	-7.3	-1.4%
1004 Gen Fund (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	12,254.3	256.7	2.1%
1005 GF/Prgm (DGF)	26.8	58.3	58.3	58.3	59.2	58.3	-0.9	-1.5%
1007 I/A Rcpts (Other)	3.7	66.8	66.8	66.8	67.5	66.8	-0.7	-1.0%
1027 Int Airprt (Other)	1,265.4	1,337.6	1,337.6	1,337.6	1,350.9	1,333.6	-17.3	-1.3%
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,106.3	2,106.3	1,886.7	1,844.6	-42.1	-2.2%
1108 Stat Desig (Other)	49.0	107.1	107.1	107.1	108.2	107.1	-1.1	-1.0%
1190 Adak Ops (Fed)	0.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0%
1239 AvFuel Tax (Other)	812.7	831.1	831.1	831.1	834.9	825.4	-9.5	-1.1%
1244 Rural Air (Other)	335.4	636.5	636.5	636.5	709.9	364.9	-345.0	-48.6%
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,034.2	6,034.2	5,923.2	5,796.0	-127.2	-2.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,442.7	11,922.3	11,922.3	11,659.2	11,997.6	12,254.3	256.7	2.1%
Designated General (DGF)	5,782.5	6,092.5	6,092.5	6,092.5	5,982.4	5,854.3	-128.1	-2.1%
Other	4,639.2	5,085.4	5,085.4	5,085.4	4,958.1	4,542.4	-415.7	-8.4%
Federal	315.8	841.0	841.0	841.0	526.9	519.6	-7.3	-1.4%
<u>Positions:</u>								
Permanent Full Time	92	88	88	88	87	87	0	0.0%
Permanent Part Time	8	8	8	8	8	8	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
ConfCom		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts		789.0										
1004 Gen Fund		11,922.3										
1005 GF/Prgm		58.3										
1007 I/A Rcpts		66.8										
1027 Int Airprt		1,337.6										
1061 CIP Rcpts		2,106.3										
1108 Stat Desig		107.1										
1190 Adak Ops		52.0										
1239 AvFuel Tax		831.1										
1244 Rural Air		636.5										
1249 Motor Fuel		6,034.2										
Subtotal		23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions												
Trout		-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to Adak positions being funded by an alternate funding source beginning in FY2019. Excess unrealizable capital improvement project receipt authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Subtotal		23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund)												
OTI		-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Ops		-52.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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Technical reversal of one-time appropriation.

Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions

Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-67.6										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau

Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau

Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration

Trout	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 Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.

Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations

Trin	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air	70.0											

During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.

Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.

Adak Airport Operations

Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	146.0										

The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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(DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.

M&O annual expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.

An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O).

Replace Motor Fuel and Aviation Fuel Tax with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.3										
1239 AvFuel Tax		-5.7										
1249 Motor Fuel		-231.6										

Fund Source Swap to UGF if Aviation Fuel Tax Collections and/or Motor Fuel Tax Collections are estimated to be insufficient.

Based on both aviation and motor fuel tax projections from Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.

Aviation Fuel Tax (fund 1239) projections are \$4,743.0. DOT&PF FY2020 projected need is \$4,775.8. Shortfall estimate is \$(32.8). This is split between:

Central Region Highways and Aviation: \$(10.3)

Northern Region Highways and Aviation: \$(16.8)

Southcoast Region Highways and Aviation: \$(5.7)

Motor Fuel Tax (fund 1249) projections are \$35,761.0. DOT&PF FY2020 projected is \$36,993.1. Shortfall estimate is \$(1232.1). This is split between:

Central Region Highways and Aviation: \$(340.1)

Northern Region Highways and Aviation: \$(660.4)

Southcoast Region Highways and Aviation: \$(231.6)

Delete Federal Receipts no Longer Needed for Law Enforcement Officers

	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-269.1										

Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.

Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations

	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-260.0										

Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reduce Cost of Rural Airport Maintenance												
	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
Reduce the cost of rural airport maintenance through divestiture or airport reclassification to backcountry. Ownership and/or management responsibility for some rural airports may be transferred to another entity.												
Replace Airport Leasing Receipts with Unrestricted General Fund to Avoid Potential Revenue Shortfall in Budget												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.5										
1244 Rural Air		-340.5										
Rural Airport Receipt (fund 1244) Authority is \$8,546.8 versus Projected Revenue of \$6,561.3. Revenue Shortfall is estimated to be \$(1,985.5).												
This is split between:												
Central Region Highways and Aviation: \$(547.9)												
Northern Region Highways and Aviation: \$(1097.1)												
Southcoast Region Highways and Aviation: \$(340.5)												
Executive Branch 50% Travel Reduction												
	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-52.5										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air		-1.1										
1249 Motor Fuel		-6.6										
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.												
Totals		23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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
25-0584	19087	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51 N	12.0		87,239	0	4,404	52,120	143,763	64,693
25-0826	19266	Equip Operator Journey II	FT	A	LL	Akutan	2II	53 F	12.0		66,194	0	7,161	45,388	118,743	53,434
25-0984	19343	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 C / D	12.0		65,967	0	4,118	44,185	114,270	11,394
25-0986	19345	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 F / J	12.0		72,151	0	4,512	46,606	123,269	11,735
25-0990	19349	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 J	12.0		67,733	0	7,572	46,106	121,411	48,564
25-0991	19350	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49 O	12.0		93,707	0	10,476	56,736	160,919	53,007
25-0993	19352	Administrative Assistant II	FT	A	GP	Kodiak	211	14 B / C	12.0		51,280	2,144	956	37,718	92,098	83,625
25-0994	19353	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 E / F	12.0		70,290	0	4,512	45,921	120,723	12,652
25-0995	19354	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 C / D	12.0		60,730	0	8,844	43,996	113,570	50,368
25-0996	19355	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49 N	12.0		95,329	0	6,119	55,729	157,177	36,324
25-1001	19360	Maint & Operations Super	FT	A	SS	Kodiak	211	21 J / K	12.0		108,327	0	0	58,705	167,032	100,219
25-1024	19380	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53 D / E	12.0		57,955	0	8,569	42,874	109,398	32,819
25-1027	19383	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 N	12.0		78,006	0	11,646	51,387	141,039	29,618
25-1028	19384	Equip Operator Journey I	FT	A	LL	Kalsin Bay	2DD	54 B / C	12.0		49,062	0	6,415	38,807	94,284	23,571
25-1032	19388	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49 K / L	12.0		87,400	0	9,945	54,219	151,564	11,034
25-1033	19389	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52 C / D	12.0		65,143	0	7,404	45,091	117,638	
25-1095	19445	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49 N / O	12.0		96,013	0	13,752	58,791	168,556	101,134
25-1113	19463	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53 L	12.0		68,086	0	7,857	46,341	122,284	24,335
25-1139	19485	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 F / J	12.0		71,563	0	4,512	46,389	122,464	
25-1140	19486	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 F	12.0		70,290	0	4,512	45,921	120,723	10,599
25-1147	19493	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51 L	12.0		81,604	0	0	48,425	130,029	39,009
25-1148	19494	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53 B / C	12.0		59,783	0	0	40,392	100,175	40,070
25-1159	19499	Equip Operator Journey I	FT	A	LL	Iliamna	2II	54 A / B	12.0		55,499	0	0	38,815	94,314	56,588
25-1179	19516	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52 D / E	12.0		67,575	0	5,389	45,244	118,208	17,731
25-1184	19520	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52 D / E	12.0		62,090	0	9,540	44,753	116,383	23,277
25-1598	19843	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53 B / C	6.0		25,924	0	7,401	21,460	54,785	27,393
25-1753	19941	Maint & Operations Super	FT	A	SS	Juneau	205	21 J / K	12.0		102,878	0	0	56,700	159,578	79,789
25-2441	20483	Safety Officer	FT	A	GP	Juneau	205	18 D / E	12.0		68,067	2,794	0	43,546	114,407	114,407
25-2473	20507	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52 M	12.0		73,327	0	11,371	49,564	134,262	37,593

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

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
25-2474	20508	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49 O / P	12.0		92,157	0	17,664	58,811	168,632	109,611
25-2476	20509	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49 O	12.0		88,784	0	14,939	56,567	160,290	96,174
25-2477	20510	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49 K / L	12.0		79,540	0	9,265	51,075	139,880	51,406
25-2478	20511	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52 C / D	12.0		58,661	0	6,302	42,299	107,262	34,077
25-2479	20512	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 M	12.0		76,280	0	10,783	50,434	137,497	54,641
25-2480	20513	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51 D / E	12.0		62,360	0	10,818	45,323	118,501	33,180
25-2481	20514	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 O	12.0		73,925	0	9,905	49,244	133,074	10,779
25-2483	20515	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 D / E	12.0		55,161	0	5,640	40,767	101,568	24,630
25-2484	20516	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 M / N	12.0		67,883	0	5,311	45,329	118,523	37,927
25-2486	20517	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51 F	12.0		67,982	0	7,452	46,154	121,588	39,638
25-2487	20518	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 K	12.0		62,783	0	6,112	43,747	112,642	38,298
25-2488	20519	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 B / C	12.0		51,028	0	6,851	39,692	97,571	30,589
25-2489	20520	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 B / C	12.0		51,922	0	6,448	39,872	98,242	37,332
25-2490	20521	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53 J / K	6.0		30,636	0	6,066	22,703	59,405	25,841
25-2491	20522	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 E / F	12.0		58,004	0	5,486	41,757	105,247	42,099
25-2492	20523	Equip Operator Journey I	FT	A	LL	Juneau	2AA	54 B / C	12.0		47,983	0	6,915	38,594	93,492	37,397
25-2493	20524	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53 B	6.0		25,402	0	4,934	20,360	50,696	50,696
25-2495	20526	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 N	12.0		78,983	0	12,645	52,115	143,743	56,132
25-2497	20528	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52 M	12.0		74,304	0	5,895	47,908	128,107	32,027
25-2498	20529	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52 C / D	12.0		56,472	0	4,778	40,932	102,182	40,873
25-2499	20530	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53 E / F	12.0		59,217	0	4,626	41,887	105,730	42,292
25-2500	20531	Equip Operator Journey I	FT	A	LL	Sitka	2BB	54 B / C	12.0		48,822	0	6,600	38,787	94,209	5,653
25-2501	20532	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 E / F	12.0		63,142	0	8,332	44,696	116,170	5,809
25-2502	20533	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52 B / C	12.0		55,577	0	7,582	41,635	104,794	39,822
25-2503	20534	Equip Operator Journey II	PT	A	LL	Haines	2CC	53 F	6.0		30,144	0	5,913	22,466	58,523	29,262
25-2505	20536	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53 N	12.0		70,103	0	4,550	45,866	120,519	57,849
25-2507	20538	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53 M	12.0		68,544	0	7,316	46,310	122,170	48,868
25-2508	20539	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49 M	12.0		85,284	0	9,657	53,334	148,275	54,936
25-2510	20541	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52 O	12.0		73,925	0	5,459	47,608	126,992	38,098

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

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
25-2511	20542	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 F	12.0		63,407	0	5,761	43,847	113,015	16,026
25-2512	20543	Equip Operator Journey II	FT	A	LL	Haines	2CC	53 L	12.0		67,088	0	8,935	46,370	122,393	55,077
25-2513	20544	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53 F / J	6.0		30,326	0	3,696	21,717	55,739	23,968
25-2514	20545	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51 J	12.0		68,502	0	11,166	47,712	127,380	67,002
25-2515	20546	Equip Operator Journey II	FT	A	LL	Haines	2CC	53 F / J	12.0		61,652	0	4,783	42,841	109,276	49,174
25-2516	20547	Equip Operator Journey II	FT	A	LL	Haines	2CC	53 B / C	12.0		52,908	0	5,708	39,963	98,579	44,361
25-2518	20549	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 B / C	12.0		59,269	0	9,336	43,640	112,245	32,551
25-2520	20551	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53 D / E	12.0		56,458	0	3,837	40,581	100,876	40,350
25-2521	20552	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 D / E	12.0		60,267	0	9,144	43,936	113,347	7,934
25-2523	20553	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53 J	12.0		62,471	0	4,956	43,206	110,633	53,104
25-2524	20554	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53 F	12.0		60,288	0	4,783	42,339	107,410	51,557
25-2526	20556	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53 B / C	6.0		26,678	0	5,708	21,114	53,500	25,680
25-2552	20575	Maint & Operations Specialist	FT	A	SS	Juneau	205	21 D / E	12.0		92,337	0	0	52,820	145,157	29,031
25-2558	20581	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53 J	12.0		61,494	0	4,258	42,590	108,342	41,170
25-3350	21095	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52 M / N	12.0		74,529	0	5,948	48,010	128,487	43,686
25-3351	21096	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 K / L	12.0		69,868	0	7,967	47,037	124,872	7,055
25-3352	21097	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53 B	6.0		25,891	0	4,220	20,277	50,388	24,186
25-3461	21198	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53 J / K	12.0		62,028	0	8,248	44,255	114,531	41,002
25-3465	21202	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 J	12.0		65,757	0	7,683	45,420	118,860	7,132
25-3466	21203	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52 K / L	12.0		69,239	0	10,524	47,747	127,510	7,651
25-3467	21204	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52 F / J	12.0		68,025	0	8,137	46,422	122,584	46,030
25-3474	21211	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52 B / C	12.0		63,677	0	7,183	44,470	115,330	
25-3482	21216	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52 B / C	12.0		62,721	0	7,183	44,118	114,022	
25-3641	21359	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52 M	12.0		73,327	0	11,371	49,564	134,262	48,334
25-3642	21360	Equip Operator Journey II	FT	A	LL	Petersburg	2BB	53 B / C	12.0		52,751	0	5,602	39,866	98,219	37,323
25-3643	21361	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52 M	12.0		73,327	0	7,933	48,298	129,558	40,163
25-3651	21369	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53 C / D	5.0		21,653	0	2,398	16,514	40,565	16,226
25-3682	21399	Office Assistant II	FT	A	GP	Kodiak	211	10 C / D	12.0		40,205	1,682	768	33,572	76,227	57,170
25-3686	21403	Rural Airport Foreman	FT	A	LL	Adak	2II	49 L / M	12.0		90,512	0	6,427	54,070	151,009	151,009

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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
25-3688	21405	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52 C / D	12.0		65,390	0	4,627	44,160	114,177	114,177
25-3702	1196	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53 B / C	12.0		51,326	0	5,972	39,478	96,776	46,452
25-3708	1202	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52 F / J	12.0		63,897	0	6,860	44,432	115,189	40,316
25-3718	21420	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 C / D	12.0		60,483	0	8,547	43,796	112,826	33,848
25-3719	21421	Equip Operator Journey I	FT	A	LL	Unalaska	2II	54 B / C	12.0		55,844	0	8,016	41,893	105,753	31,726
25-3786	24439	Equip Operator Journey II	FT	A	LL	Akutan	2II	53 E / F	12.0		64,300	0	4,632	43,760	112,692	50,711
25-3810	26603	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 J	12.0		67,733	0	7,572	46,106	121,411	48,564
25-3815	26604	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52 J / K	12.0		68,442	0	7,572	46,367	122,381	36,714
25-N11006	21569	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58 A	6.0		18,446	0	18,227	4,610	41,283	
25-N11007	21570	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58 A	6.0		18,446	0	17,349	4,499	40,294	

				Total Salary Costs:	6,165,182
				Total COLA:	6,620
				Total Premium Pay:	664,268
				Total Benefits:	4,169,618
<hr/>					
				Total Pre-Vacancy:	11,005,688
				Minus Vacancy Adjustment of 0.00%:	(288)
<hr/>					
				Total Post-Vacancy:	11,005,400
				Plus Lump Sum Premium Pay:	0
<hr/>					
				Personal Services Line 100:	11,005,400

	Total Positions	New	Deleted
Full Time Positions:	87	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	2	0	0
<hr/>			
Positions in Component:	97	0	0
Total Component Months:	1103.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	359,683	359,674	3.27%
1004	General Fund Receipts	3,867,377	3,867,276	35.14%
1005	General Fund/Program Receipts	32,307	32,306	0.29%
1007	Interagency Receipts	35,548	35,547	0.32%

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

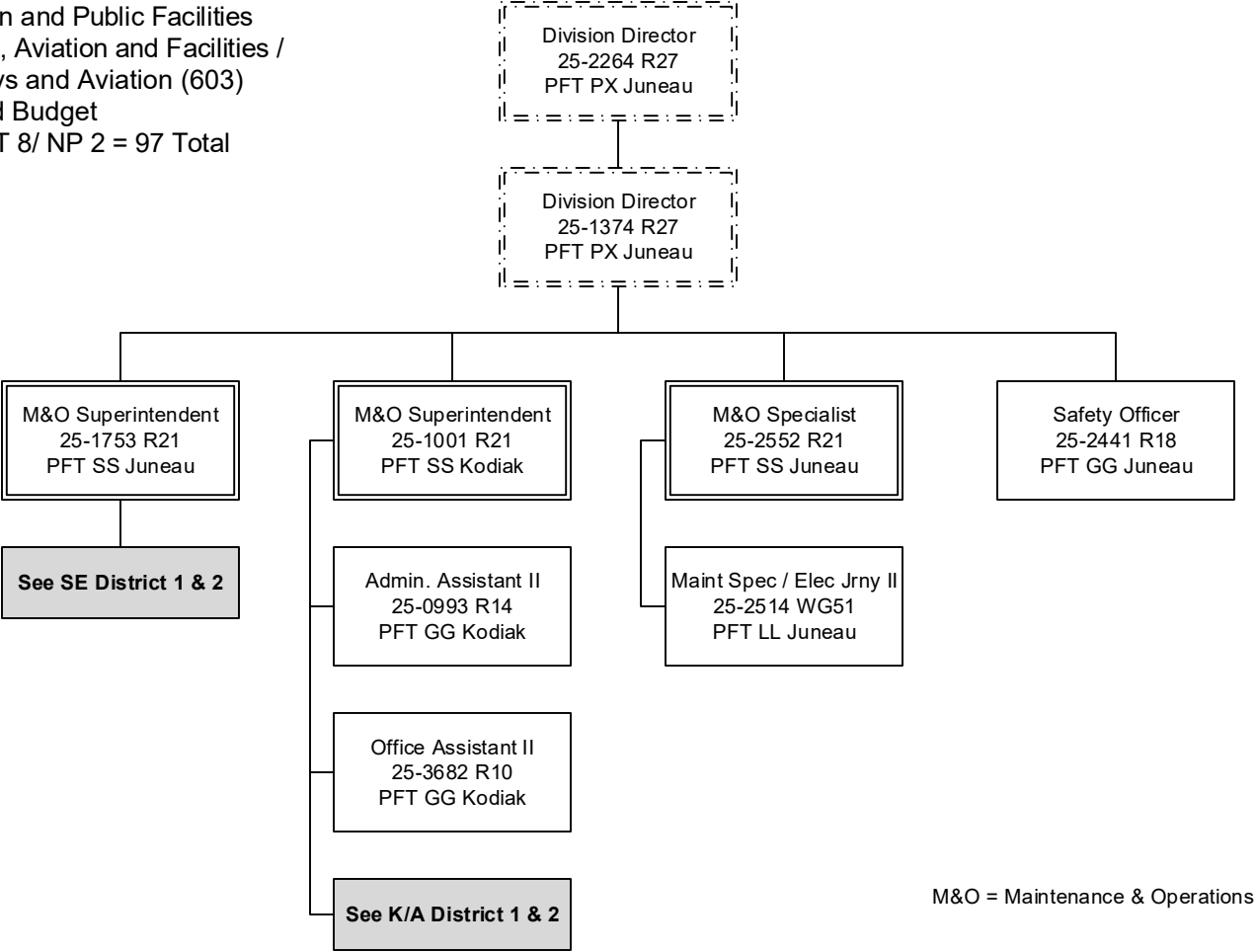
Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	671,622	671,605	6.10%
1039 U/A Indirect Cost Recovery	12,284	12,284	0.11%
1061 Capital Improvement Project Receipts	1,854,229	1,854,180	16.85%
1108 Statutory Designated Program Receipts	51,940	51,939	0.47%
1239 Aviation Fuel Tax Revenue	234,728	234,721	2.13%
1244 Rural Airport Receipts	213,453	213,447	1.94%
1249 Motor Fuel Tax Receipts	3,672,516	3,672,420	33.37%
Total PCN Funding:	11,005,688	11,005,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation and Public Facilities
RDU/Component: Highways, Aviation and Facilities /
Southcoast Region Highways and Aviation (603)
FY2020 Governor Amended Budget
Position Totals: PFT 87/ PPT 8/ NP 2 = 97 Total

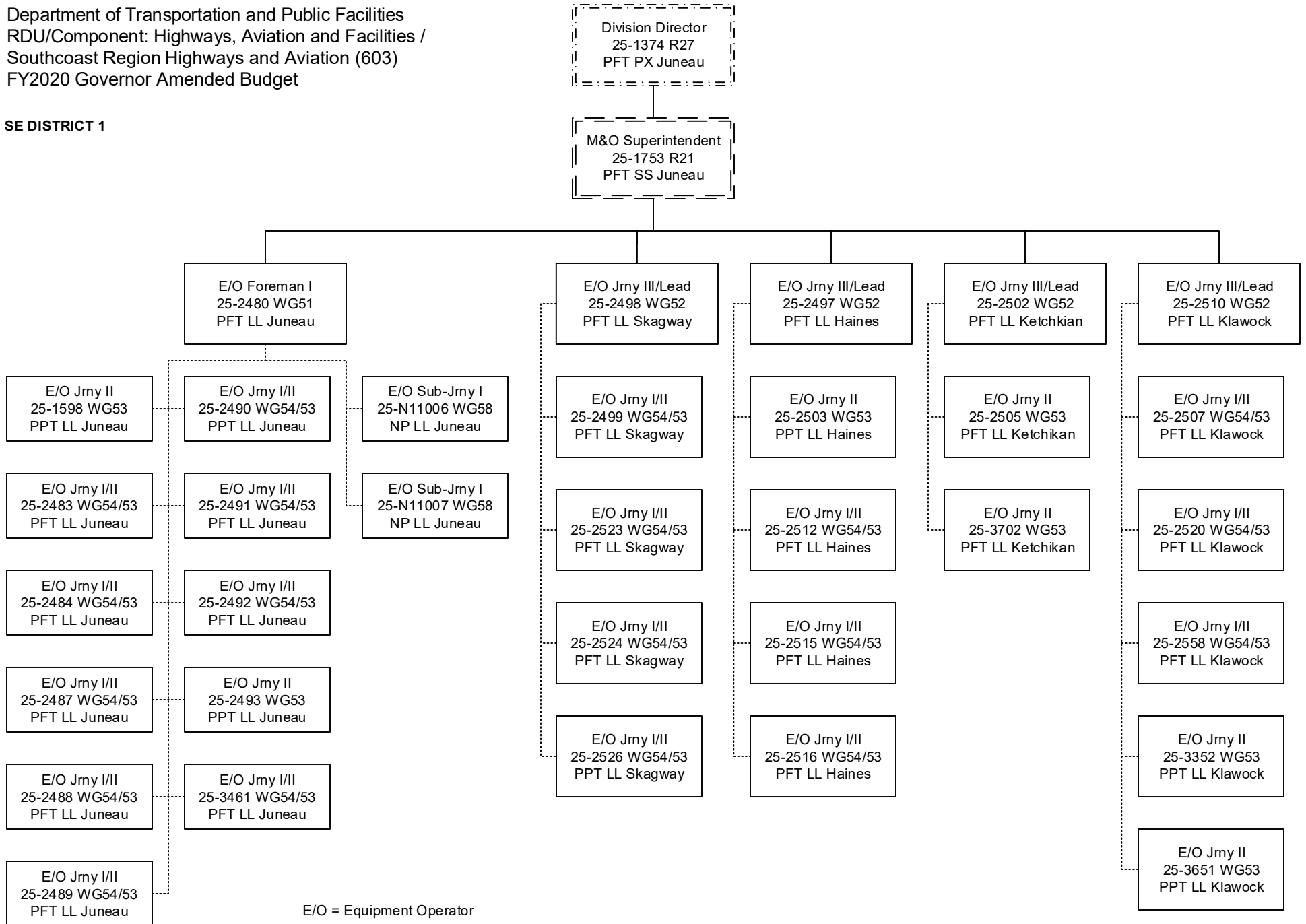


M&O = Maintenance & Operations

..... = Lead Authority

..... **Budgeted in another component

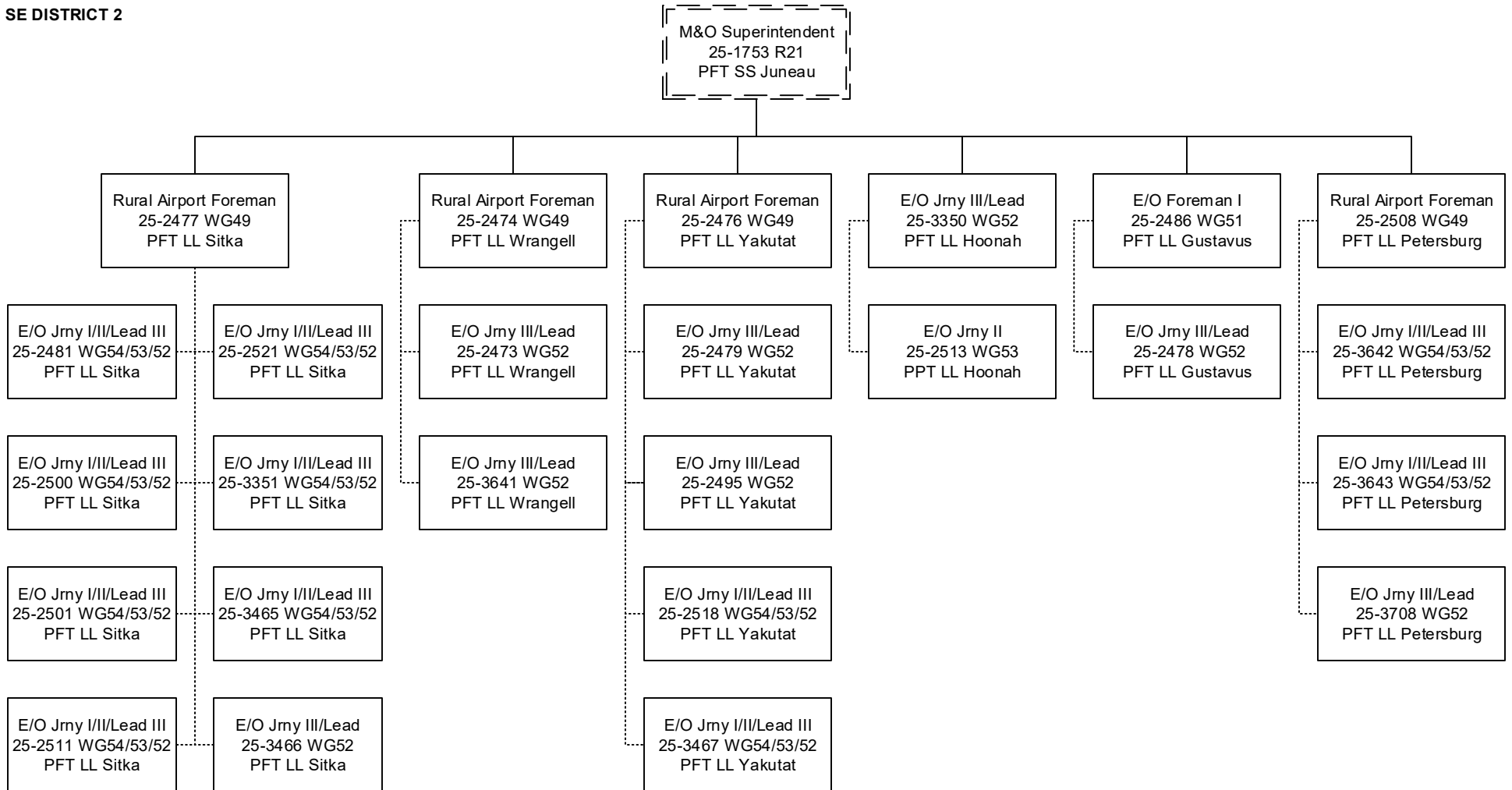
SE DISTRICT 1



----- = Lead Authority

----- **Budgeted in another component

SE DISTRICT 2

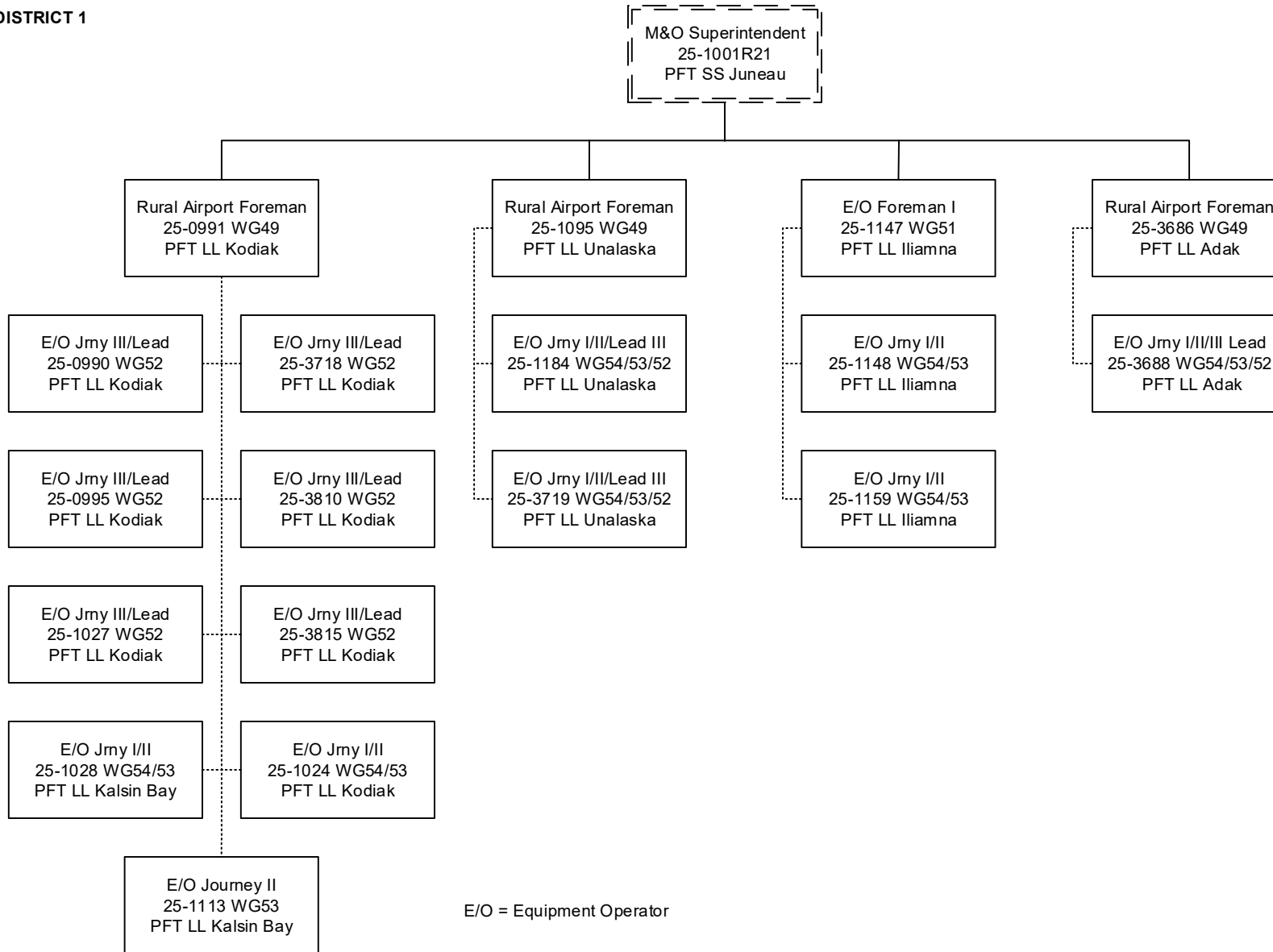


E/O = Equipment Operator

----- = Lead Authority

----- **Budgeted in another component

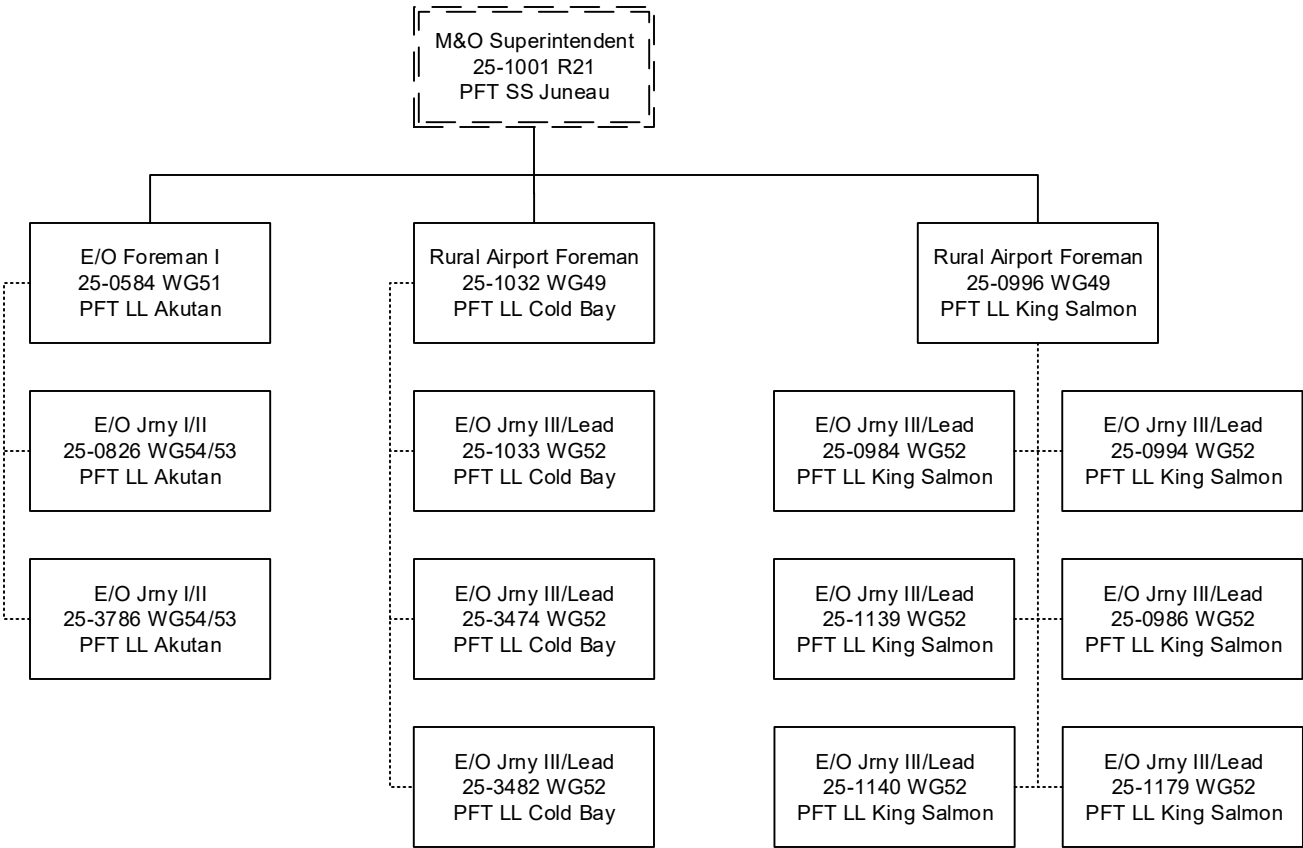
K/A DISTRICT 1



----- = Lead Authority

----- **Budgeted in another component

K/A DISTRICT 2



E/O = Equipment Operator

----- = Lead Authority

----- **Budgeted in another component

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	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	148.0	151.8	151.8	151.8	157.3	151.8	-5.5	-3.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,544.7	5,832.9	5,832.9	5,832.9	5,832.9	5,625.4	-207.5	-3.6%
4000 Commodities	106.5	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
5000 Capital Outlay	273.2	207.5	207.5	207.5	207.5	207.5	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	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	4,146.6	4,331.0	4,331.0	4,331.0	4,331.3	4,331.0	-0.3	-0.0%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	1,721.9	-212.7	-11.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	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 Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

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 *****												
FY2019 Conference Committee												
	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,929.4										
Subtotal		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority for Tunnel Construction Loan Payoff												
	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		-207.5										
Reduce authority for the Alaska Transportation Infrastructure Bank principal and interest payment for tunnel construction loan paid in full during FY2019.												
Totals		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

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				
25-0783	19234	Facilities Manager I	FT	A	GP	Anchorage	200	20	O	12.0	99,463	4,082	0	55,103	158,648					
														Total Salary Costs:		99,463				
														Total COLA:		4,082				
Full Time Positions:														1	0	0	Total Premium Pay:		0	
Part Time Positions:														0	0	0	Total Benefits:		55,103	
Non Permanent Positions:														0	0	0				
Positions in Component:														1	0	0	Total Pre-Vacancy:		158,648	
														Minus Vacancy Adjustment of 0.85%:		(1,348)				
														Total Post-Vacancy:		157,300				
Total Component Months:														12.0	Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		157,300				

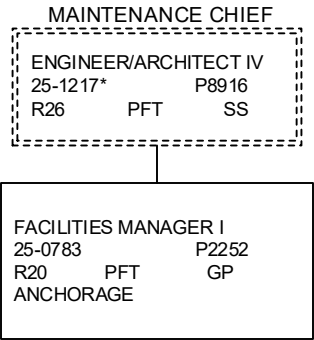
	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0
Total Component Months:	12.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1214 Whittier Tunnel Toll Receipts	158,648	157,300	100.00%
Total PCN Funding:	158,648	157,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION, AND FACILITIES
COMPONENT: WHITTIER ACCESS AND TUNNEL (2510)
FY2020 GOVERNOR AMENDED BUDGET

COMPONENT TOTAL:	
FULLTIME POSITIONS:	1
PARTTIME POSITIONS:	0
NONPERM POSITIONS:	0
TOTAL	1



*PCN 25-1217 is budgeted in the Central Region Highways and Aviation budget component

RDU Detail (1082)
Department of Transportation/Public Facilities

RDU: International Airports (189)

	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	48,287.1	51,683.3	51,683.3	51,471.7	52,791.1	51,966.7	-824.4	-1.6%
2000 Travel	296.9	264.1	264.1	264.1	281.8	181.4	-100.4	-35.6%
3000 Services	23,061.8	23,415.1	23,415.1	23,626.7	23,416.3	23,368.0	-48.3	-0.2%
4000 Commodities	11,371.4	13,030.3	13,030.3	13,030.3	13,020.8	13,020.8	0.0	0.0%
5000 Capital Outlay	431.4	231.0	231.0	231.0	231.0	231.0	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	83,448.6	88,623.8	88,623.8	88,623.8	89,741.0	88,767.9	-973.1	-1.1%
Funding								
1002Fed Rcpts (Fed)	329.7	811.6	811.6	811.6	811.6	807.9	-3.7	-0.5%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
1027Int Airprt (Other)	82,990.6	87,724.8	87,724.8	87,724.8	88,821.7	87,852.6	-969.1	-1.1%
1061CIP Rcpts (Other)	128.3	87.4	87.4	87.4	87.7	87.4	-0.3	-0.3%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
Funding								
Unrestricted General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	83,118.9	87,812.2	87,812.2	87,812.2	88,929.4	87,960.0	-969.4	-1.1%
Federal Totals	329.7	811.6	811.6	811.6	811.6	807.9	-3.7	-0.5%
Positions:								
Permanent Full Time	444	444	444	443	447	447	0	0.0%
Permanent Part Time	26	26	26	26	26	26	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

IRIS AP Type: T10N

RDU: International Airports (189)

	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	865.1	966.7	966.7	966.7	992.7	966.7	-26.0	-2.6%
2000 Travel	5.0	15.9	15.9	15.9	15.9	13.4	-2.5	-15.7%
3000 Services	1,060.7	1,247.1	1,247.1	1,247.1	1,247.1	1,247.1	0.0	0.0%
4000 Commodities	6.5	6.6	6.6	6.6	6.6	6.6	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%
Totals	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,937.3	2,236.3	2,236.3	2,236.3	2,262.3	2,233.8	-28.5	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	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 Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt		2,236.3										
Subtotal		2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.5										
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.												
Totals		2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: International Airport Systems Office (1649)
RDU: International Airports (189)

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
25-0280	18839	Accounting Tech III	FT	A	SS	Anchorage Intl Airp	200	16 O	12.0		77,915	0	0	47,511	125,426	
25-0862	19283	Accounting Tech I	FT	A	GP	Anchorage Intl Airp	200	12 D / E	12.0		43,086	1,768	0	34,350	79,204	
25-2556	20579	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airp	N00	24 M	12.0		122,157	0	0	63,652	185,809	
25-2956	20851	Accounting Tech II	FT	A	GP	Anchorage Intl Airp	200	14 A / B	12.0		44,439	1,824	0	34,848	81,111	
25-2975	20858	Accountant II	FT	A	GP	Anchorage Intl Airp	200	16 B / C	12.0		52,533	2,156	0	37,828	92,517	
25-2986	20869	Accounting Tech I	FT	A	GP	Anchorage Intl Airp	200	12 D / E	12.0		42,594	1,748	0	34,169	78,511	
25-3075	20954	Accounting Tech II	FT	A	GP	Fairbanks	203	14 D / E	12.0		50,376	2,068	0	37,034	89,478	
25-3458	21195	Accountant IV	FT	A	GP	Anchorage Intl Airp	200	20 M	12.0		92,401	3,792	0	52,503	148,696	
25-3737	1182	Trans Planner I	FT	A	GP	Anchorage Intl Airp	200	21 G	12.0		85,836	3,523	0	50,087	139,446	

		Total Positions	New	Deleted			Total Salary Costs:	611,337
							Total COLA:	16,879
Full Time Positions:		9	0	0			Total Premium Pay:	0
Part Time Positions:		0	0	0			Total Benefits:	391,982
Non Permanent Positions:		0	0	0				
Positions in Component:		9	0	0			Total Pre-Vacancy:	1,020,198
							Minus Vacancy Adjustment of 2.70%:	(27,498)
							Total Post-Vacancy:	992,700
Total Component Months:		108.0					Plus Lump Sum Premium Pay:	0
							Personal Services Line 100:	992,700

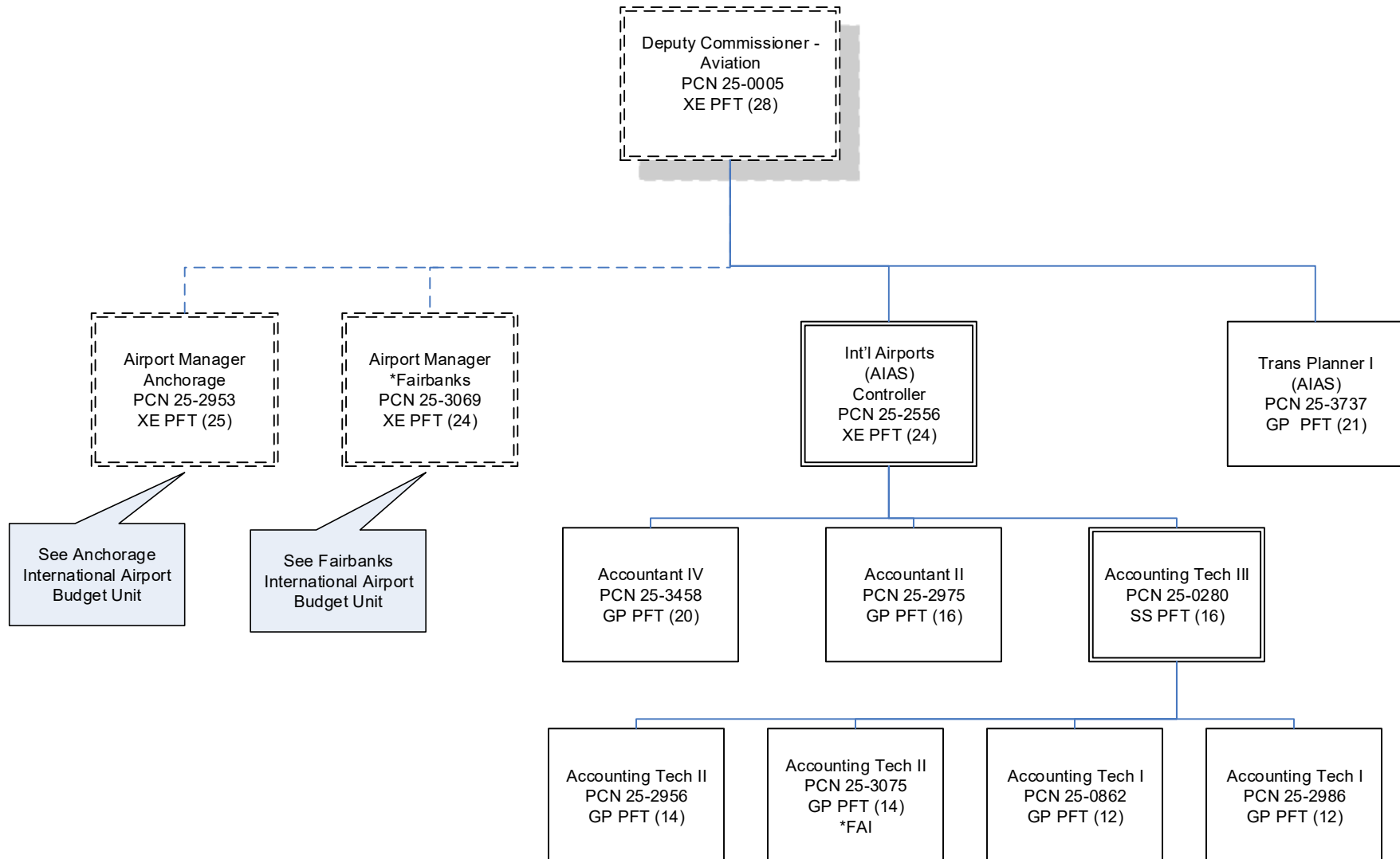
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	1,020,198	992,700	100.00%
Total PCN Funding:		1,020,198	992,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
RDU: International Airports (189)
Component: International Airport Systems Office (1649)
FY2020 Governor Amended Budget

9 PFT

All positions located at Anchorage International
Airport unless otherwise noted by *.
25-0005 budgeted in Commissioner's Office component.



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

	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	3,704.7	3,969.4	3,969.4	3,858.4	3,980.7	3,898.4	-82.3	-2.1%
2000 Travel	119.7	58.0	58.0	58.0	58.0	46.4	-11.6	-20.0%
3000 Services	3,618.2	2,933.8	2,933.8	3,044.8	2,887.0	2,838.7	-48.3	-1.7%
4000 Commodities	127.7	254.0	254.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	12.9	52.0	52.0	52.0	52.0	52.0	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	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	7,089.5	-142.2	-2.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	7,089.5	-142.2	-2.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,583.2	7,267.2	7,267.2	7,267.2	7,231.7	7,089.5	-142.2	-2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	31	31	31	31	31	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 Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,267.2										
Subtotal		7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Add Development Specialist II (25-3834) for Business Development Functions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).												

Current staffing levels do not have the capacity to absorb these critical duties.

ADN 25-2018-1930

Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019												
LIT		0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0

Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.												
	Subtotal	7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation												
	Trout	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.8										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP (General), range 14, full-time, in Anchorage.												
Align Authorization with Anticipated Expenditures												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring the component within the established vacancy factor guidelines.												
Authority is available from the services line due to a savings effort reducing expenses for office supplies and equipment.												
Executive Branch 50% Travel Reduction												
	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										
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.												
Align Travel Authorization with Historical Average Expenditures												
	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
	Totals	7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
25-0437	18968	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airp	200	26 O	12.0		155,422	0	0	74,661	230,083	
25-0852	19277	Environ Program Spec III	FT	A	GP	Anchorage Intl Airp	200	18 D / E	12.0		64,216	2,636	0	42,128	108,980	
25-0948	19321	Environ Program Spec III	FT	A	GP	Anchorage Intl Airp	200	18 K	12.0		75,468	3,097	0	46,270	124,835	
25-0951	19322	Administrative Assistant I	FT	A	GP	Anchorage Intl Airp	200	12 J	12.0		48,276	1,981	0	36,261	86,518	
25-2395	20447	Engineer/Architect II	FT	A	GP	Anchorage Intl Airp	200	23 K	12.0		106,104	4,355	0	57,547	168,006	
25-2594	20614	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airp	200	18 L	12.0		83,692	0	0	49,637	133,329	
25-2663	20645	Environ Program Manager I	FT	A	SS	Anchorage Intl Airp	200	21 M	12.0		105,877	0	0	57,804	163,681	
25-2666	20647	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 G / J	12.0		41,238	1,693	0	33,670	76,601	
25-2669	20650	Planner III	FT	A	GP	Anchorage Intl Airp	200	19 B / C	12.0		65,091	2,672	0	42,450	110,213	
25-2897	20794	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airp	200	14 B / C	12.0		44,934	1,858	344	35,157	82,293	
25-2953	20848	Airport Manager Anch	FT	A	XE	Anchorage Intl Airp	N00	25 S / T	12.0		159,671	0	0	75,820	235,491	
25-2955	20850	Division Operations Manager	FT	A	SS	Anchorage Intl Airp	200	24 O	12.0		139,551	0	0	69,791	209,342	
25-2958	20852	Administrative Assistant II	FT	A	GP	Anchorage Intl Airp	200	14 D / E	12.0		48,480	2,005	369	36,472	87,326	
25-2961	20855	Administrative Assistant I	FT	A	GP	Anchorage Intl Airp	200	12 C / D	12.0		41,596	1,707	0	33,802	77,105	
25-2976	20859	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airp	200	14 L / M	12.0		59,504	2,461	455	40,561	102,981	
25-2977	20860	Administrative Officer I	FT	A	SS	Anchorage Intl Airp	200	17 D / E	12.0		67,755	0	0	43,771	111,526	
25-2979	20862	Environ Program Spec III	FT	A	GP	Anchorage Intl Airp	200	18 P	12.0		90,278	3,705	0	51,722	145,705	
25-2980	20863	Airport Leasing Program Mgr	FT	A	SS	Anchorage Intl Airp	200	22 A / B	12.0		85,497	0	0	50,302	135,799	
25-2981	20864	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airp	200	16 M / N	12.0		72,564	3,001	544	45,401	121,510	
25-2982	20865	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airp	200	18 J	12.0		78,120	0	0	47,586	125,706	
25-2983	20866	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airp	200	16 G	12.0		61,416	2,540	472	41,271	105,699	
25-2984	20867	Engineer/Architect III	FT	A	SS	Anchorage Intl Airp	200	25 L / M	12.0		135,054	0	0	68,412	203,466	
25-2985	20868	Engineering Assistant II	FT	A	GP	Anchorage Intl Airp	200	19 B / C	12.0		64,304	2,659	488	42,340	109,791	
25-3398	21136	Administrative Assistant I	FT	A	GP	Anchorage Intl Airp	200	12 L / M	12.0		52,094	2,154	395	37,812	92,455	
25-3425	21162	Engineer/Architect II	FT	A	GP	Anchorage Intl Airp	200	23 G	12.0		98,652	4,049	0	54,804	157,505	
25-3427	21164	Engineering Assistant III	FT	A	GP	Anchorage Intl Airp	200	21 L / M	12.0		98,049	4,054	733	54,852	157,688	
25-3486	21219	Airport Leasing Specialist IV	FT	A	SS	Anchorage Intl Airp	200	20 L	12.0		95,568	0	0	54,009	149,577	
25-3487	21220	Trans Planner II	FT	A	SS	Anchorage Intl Airp	200	22 J / K	12.0		105,090	0	0	57,514	162,604	
25-3510	21240	Engineering Assistant III	FT	A	GP	Anchorage Intl Airp	200	21 P / Q	12.0		110,914	4,587	850	59,631	175,982	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
	25-3511	21241	Accountant III	FT	A	GP	Anchorage Intl Airp	200	18	N		12.0	83,869	3,442	0	49,363	136,674
	25-3834	32614	Dev Spec II, Option A	FT	A	SS	Anchorage Intl Airp	200	20	F		12.0	86,400	0	0	50,634	137,034

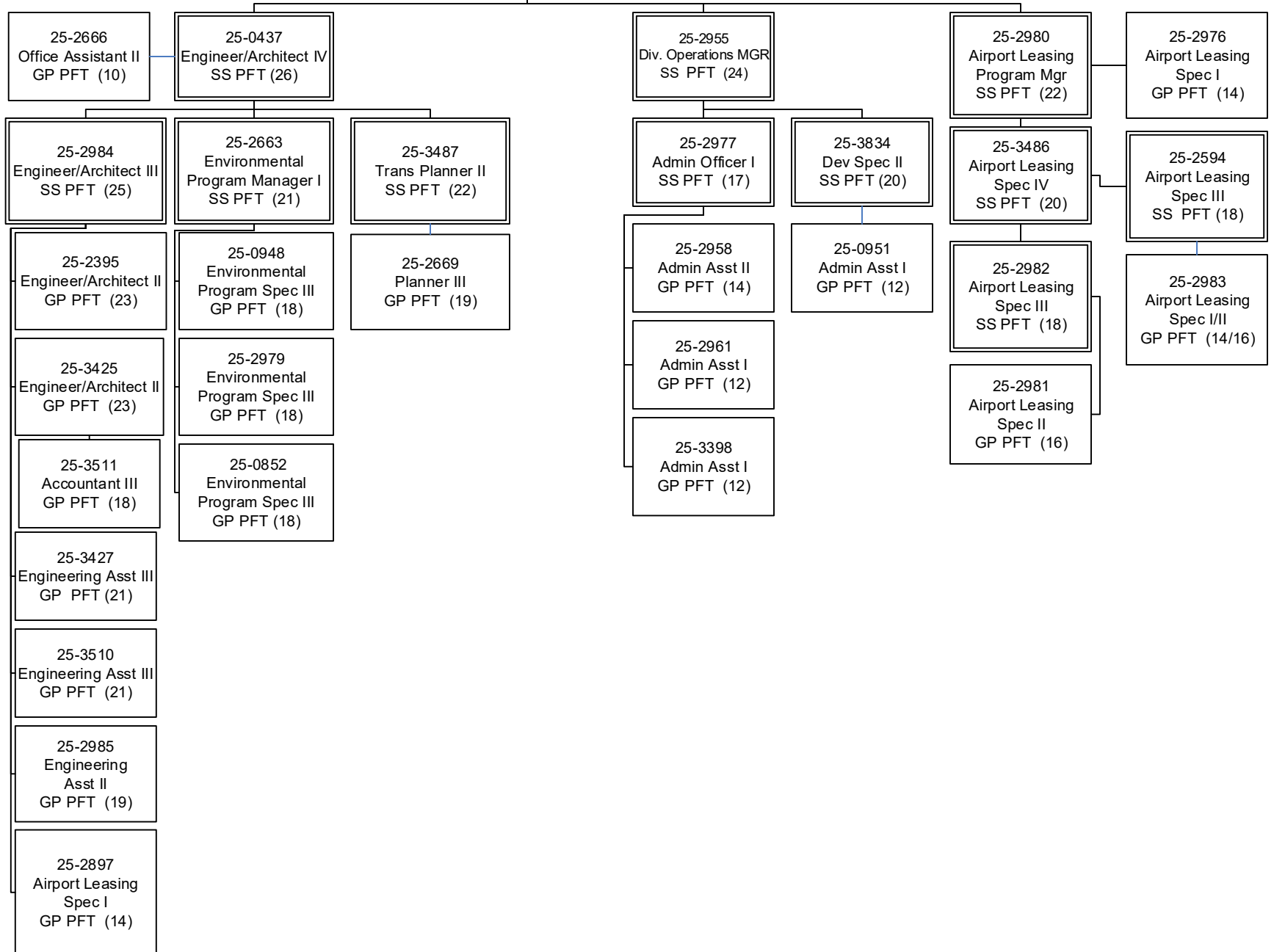
	Total Positions	New	Deleted	
Full Time Positions:	31	0	0	Total Salary Costs: 2,624,744
Part Time Positions:	0	0	0	Total COLA: 54,656
Non Permanent Positions:	0	0	0	Total Premium Pay: 4,650
Positions in Component:	31	0	0	Total Benefits: 1,541,455
Total Component Months:	372.0			
				Total Pre-Vacancy: 4,225,505
				Minus Vacancy Adjustment of 5.79%: (244,805)
				Total Post-Vacancy: 3,980,700
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 3,980,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	4,225,505	3,980,700	100.00%
Total PCN Funding:	4,225,505	3,980,700	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.

25-2953
Airport Manager
XE PFT (25)

*All positions located at Anchorage International Airport



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Non-Formula Component

IRIS AP Type: T10C

	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	11,760.1	12,328.4	12,328.4	12,328.4	12,558.6	12,328.4	-230.2	-1.8%
2000 Travel	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	10,603.6	10,273.8	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0%
4000 Commodities	1,665.9	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	144.2	93.0	93.0	93.0	93.0	93.0	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	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	24,002.2	-230.2	-0.9%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	24,002.2	-230.2	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,173.8	24,002.2	24,002.2	24,002.2	24,232.4	24,002.2	-230.2	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	129	129	129	129	129	129	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 Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt		24,002.2										
	Subtotal	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	Totals	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-0918	19306	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 D / E	12.0		62,090	0	9,068	44,580	115,738	
25-1709	19919	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airp	2AA	58 N	12.0		52,676	0	3,799	39,175	95,650	
25-1791	19970	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 K	12.0		71,081	0	5,127	46,438	122,646	
25-1863	20009	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airp	2AA	58 N	12.0		52,676	0	3,799	39,175	95,650	
25-2618	20638	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 F	12.0		66,027	0	4,762	44,444	115,233	
25-2660	20642	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airp	200	19 J / K	12.0		85,881	0	0	50,443	136,324	
25-2661	20643	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 F / J	12.0		66,337	0	2,381	43,681	112,399	
25-2667	20648	Building Maint Manager	FT	A	SS	Anchorage Intl Airp	200	22 L	12.0		109,163	0	0	59,013	168,176	
25-2668	20649	Administrative Assistant II	FT	A	GG	Anchorage Intl Airp	200	14 P / Q	12.0		70,731	3,011	2,640	45,498	121,880	
25-2670	20651	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airp	2AA	50 M	12.0		80,501	0	5,806	50,156	136,463	
25-2671	20652	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 P	12.0		80,126	0	12,172	52,361	144,659	
25-2672	20653	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airp	2AA	51 P	12.0		80,126	0	6,163	50,149	136,438	
25-2673	20654	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airp	2AA	53 B / C	12.0		52,519	0	5,569	39,768	97,856	
25-2674	20655	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		61,119	0	4,408	42,507	108,034	
25-2675	20656	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airp	2AA	53 M	12.0		67,566	0	7,406	45,983	120,955	
25-2676	20657	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 E / F	12.0		53,270	0	7,780	40,859	101,909	
25-2677	20658	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 B / C	12.0		49,092	0	3,441	37,724	90,257	
25-2678	20659	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 N / O	12.0		66,293	0	7,210	45,443	118,946	
25-2679	20660	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airp	2AA	53 K / L	12.0		63,273	0	4,528	43,344	111,145	
25-2680	20661	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airp	2AA	50 L / M	12.0		77,832	0	5,596	49,096	132,524	
25-2681	20662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 C / D	12.0		49,729	0	7,263	39,365	96,357	
25-2682	20663	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 A / B	12.0		46,895	0	6,780	38,144	91,819	
25-2683	20664	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 M / N	12.0		65,481	0	4,573	44,173	114,227	
25-2684	20665	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airp	2AA	53 F	12.0		58,333	0	6,394	42,212	106,939	
25-2685	20666	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		57,311	0	6,557	41,896	105,764	
25-2686	20667	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		57,311	0	8,706	42,687	108,704	
25-2687	20668	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 A / B	12.0		46,895	0	6,780	38,144	91,819	
25-2688	20669	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 B / C	12.0		48,399	0	3,441	37,469	89,309	
25-2689	20670	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 K	12.0		71,081	0	7,792	47,419	126,292	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2721	20672	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 P	12.0		56,711	0	4,090	40,767	101,568	
25-2722	20673	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 B / C	12.0		49,092	0	3,441	37,724	90,257	
25-2723	20674	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airf	2AA	53 N	12.0		70,103	0	10,313	47,987	128,403	
25-2724	20675	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 A / B	12.0		47,436	0	5,052	37,707	90,195	
25-2725	20676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 B / C	12.0		48,607	0	3,441	37,545	89,593	
25-2727	20678	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airf	2AA	53 O	12.0		72,724	0	10,699	49,094	132,517	
25-2728	20679	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airf	2AA	50 P	12.0		84,299	0	6,484	51,804	142,587	
25-2729	20680	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 D / E	12.0		52,661	0	3,685	39,127	95,473	
25-2730	20681	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 C / D	12.0		50,880	0	0	37,115	87,995	
25-2731	20682	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airf	2AA	51 B / C	12.0		54,902	0	8,196	41,613	104,711	
25-2732	20683	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airf	2AA	51 N	12.0		79,378	0	8,701	50,808	138,887	
25-2733	20684	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airf	2AA	51 M	12.0		76,508	0	5,518	48,580	130,606	
25-2734	20685	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 B / C	12.0		58,551	0	4,150	41,467	104,168	
25-2735	20686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 P	12.0		66,398	0	5,107	44,707	116,212	
25-2736	20687	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airf	2AA	53 F	12.0		58,333	0	6,394	42,212	106,939	
25-2737	20688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 M	12.0		63,407	0	9,328	45,160	117,895	
25-2738	20689	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 N	12.0		79,378	0	5,725	49,713	134,816	
25-2856	20766	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 B / C	12.0		34,345	0	3,699	32,390	70,434	
25-2857	20767	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 B / C	12.0		34,740	0	4,965	33,002	72,707	
25-2858	20768	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 E / F	12.0		53,270	0	5,797	40,129	99,196	
25-2859	20769	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	5,699	34,745	79,187	
25-2860	20770	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J	12.0		40,199	0	2,899	34,251	77,349	
25-2861	20771	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 B / C	12.0		34,493	0	3,699	32,445	70,637	
25-2862	20772	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 N / O	12.0		47,727	0	6,850	38,476	93,053	
25-2863	20773	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airf	2AA	53 M / N	12.0		69,258	0	4,873	45,674	119,805	
25-2864	20774	Administrative Assistant I	FT	A	GP	Anchorage Intl Airf	200	12 L	12.0		51,468	2,194	1,979	38,164	93,805	
25-2868	20778	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airf	200	16 F / J	12.0		66,286	0	0	43,230	109,516	
25-2882	20779	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 O	12.0		54,652	0	3,942	39,955	98,549	
25-2883	20780	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airf	2AA	53 P	12.0		70,746	0	5,442	46,431	122,619	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2884	20781	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airf	2AA	57 L	12.0		51,844	0	5,683	39,562	97,089	
25-2885	20782	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 L / M	12.0		61,501	0	8,991	44,334	114,826	
25-2886	20783	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 N	12.0		43,661	0	6,632	36,899	87,192	
25-2887	20784	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airf	2AA	53 A / B	12.0		49,942	0	5,380	38,750	94,072	
25-2888	20785	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 C / D	12.0		35,500	0	2,520	32,381	70,401	
25-2889	20786	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 C / D	12.0		35,858	0	5,140	33,478	74,476	
25-2890	20787	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 C / D	12.0		35,909	0	5,140	33,496	74,545	
25-2891	20788	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 O / P	12.0		48,460	0	7,107	38,840	94,407	
25-2892	20789	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 P	12.0		46,995	0	7,139	38,313	92,447	
25-2893	20790	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	2,794	33,676	75,213	
25-2894	20791	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	4,246	34,211	77,200	
25-2895	20792	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 B	12.0		33,752	0	4,965	32,638	71,355	
25-2896	20793	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 A / B	12.0		33,418	0	4,797	32,453	70,668	
25-2898	20795	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 N / O	12.0		47,290	0	6,850	38,315	92,455	
25-2899	20796	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 L / M	12.0		44,067	0	6,364	36,950	87,381	
25-2901	20797	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 N	12.0		46,562	0	3,358	36,762	86,682	
25-2902	20798	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 C / D	12.0		34,988	0	5,140	33,157	73,285	
25-2903	20799	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 O	12.0		68,252	0	10,041	47,206	125,499	
25-2905	20801	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	4,246	34,211	77,200	
25-2906	20802	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 L	12.0		43,256	0	4,742	36,054	84,052	
25-2907	20803	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J / K	12.0		41,634	0	2,899	34,779	79,312	
25-2908	20804	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 L	12.0		43,256	0	6,364	36,651	86,271	
25-2909	20805	Building Maint Supt	FT	A	SS	Anchorage Intl Airf	200	20 J	12.0		89,208	0	0	51,668	140,876	
25-2911	20806	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 C / D	12.0		35,346	0	3,830	32,807	71,983	
25-2912	20807	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	2,794	33,676	75,213	
25-2913	20808	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 B / C	12.0		34,345	0	4,965	32,856	72,166	
25-2914	20809	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 N	12.0		46,562	0	5,104	37,405	89,071	
25-2915	20810	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J	12.0		40,199	0	2,899	34,251	77,349	
25-2917	20812	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 L / M	12.0		44,810	0	3,120	36,029	83,959	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2918	20813	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 E / F	12.0		61,217	0	6,845	43,440	111,502	
25-2919	20814	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J	12.0		40,199	0	5,913	35,360	81,472	
25-2920	20815	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 C / D	12.0		34,988	0	5,140	33,157	73,285	
25-2921	20816	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 K	12.0		41,696	0	6,134	35,993	83,823	
25-2922	20817	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 P	12.0		70,810	0	10,417	48,286	129,513	
25-2923	20818	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J / K	12.0		40,323	0	5,913	35,406	81,642	
25-2924	20819	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J / K	12.0		40,323	0	5,913	35,406	81,642	
25-2925	20820	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	2,794	33,676	75,213	
25-2926	20821	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F / J	12.0		40,138	0	2,794	34,190	77,122	
25-2927	20822	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 O / P	12.0		49,289	0	7,107	39,146	95,542	
25-2928	20823	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 N / O	12.0		47,727	0	5,104	37,833	90,664	
25-2929	20824	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 J / K	12.0		41,134	0	5,913	35,704	82,751	
25-2930	20825	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 K	12.0		41,696	0	3,007	34,841	79,544	
25-2931	20826	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 C / D	12.0		59,906	0	4,296	42,019	106,221	
25-2933	20828	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 F	12.0		38,743	0	5,699	34,745	79,187	
25-2934	20829	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airf	2AA	57 O / P	12.0		58,707	0	6,430	42,363	107,500	
25-2935	20830	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airf	2AA	57 J	12.0		48,164	0	5,349	38,084	91,597	
25-2936	20831	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airf	2AA	57 M	12.0		53,778	0	1,939	38,896	94,613	
25-2937	20832	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airf	200	19 E / F	12.0		70,745	2,904	0	44,532	118,181	
25-3363	21104	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 D / E	12.0		62,631	0	4,446	43,077	110,154	
25-3364	21105	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 B / C	12.0		59,224	0	6,307	42,508	108,039	
25-3365	21106	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airf	2AA	51 A / B	12.0		53,498	0	4,009	39,555	97,062	
25-3535	21260	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 N	12.0		79,378	0	5,725	49,713	134,816	
25-3536	21261	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 P	12.0		66,398	0	5,107	44,707	116,212	
25-3537	21262	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 F / J	12.0		54,907	0	3,948	40,051	98,906	
25-3563	21287	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airf	2AA	53 A / B	12.0		49,942	0	3,540	38,073	91,555	
25-3564	21288	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airf	2AA	53 A / B	12.0		49,942	0	3,540	38,073	91,555	
25-3743	482	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 E / F	12.0		65,656	0	4,602	44,248	114,506	
25-3744	473	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 J	12.0		56,794	0	4,096	40,800	101,690	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-3745	475	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		61,119	0	4,408	42,507	108,034	
25-3746	468	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airp	2AA	57 F	12.0		46,417	0	3,348	36,705	86,470	
25-3747	469	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airp	2AA	57 E / F	12.0		45,052	0	3,235	36,161	84,448	
25-3748	480	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		61,119	0	4,408	42,507	108,034	
25-3749	477	Maint Gen Lead	FT	A	LL	Anchorage Intl Airp	2AA	53 K / L	12.0		64,448	0	4,528	43,776	112,752	
25-3750	471	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 D / E	12.0		51,692	0	3,685	38,771	94,148	
25-3751	483	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airp	2AA	50 J	12.0		72,079	0	2,599	45,875	120,553	
25-3752	481	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 D / E	12.0		62,270	0	4,446	42,944	109,660	
25-3753	470	Stock and Parts Services I	FT	A	LL	Anchorage Intl Airp	2AA	57 D / E	12.0		44,604	0	3,126	35,956	83,686	
25-3754	472	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		61,119	0	4,408	42,507	108,034	
25-3755	479	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 L	12.0		61,119	0	4,408	42,507	108,034	
25-3757	476	Maint Gen Journey	FT	A	LL	Anchorage Intl Airp	2AA	54 F	12.0		54,735	0	3,948	39,988	98,671	
25-3758	478	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airp	2AA	53 A / B	12.0		50,517	0	3,540	38,285	92,342	

	Total Positions	New	Deleted
Full Time Positions:	129	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	129	0	0

Total Component Months: 1548.0

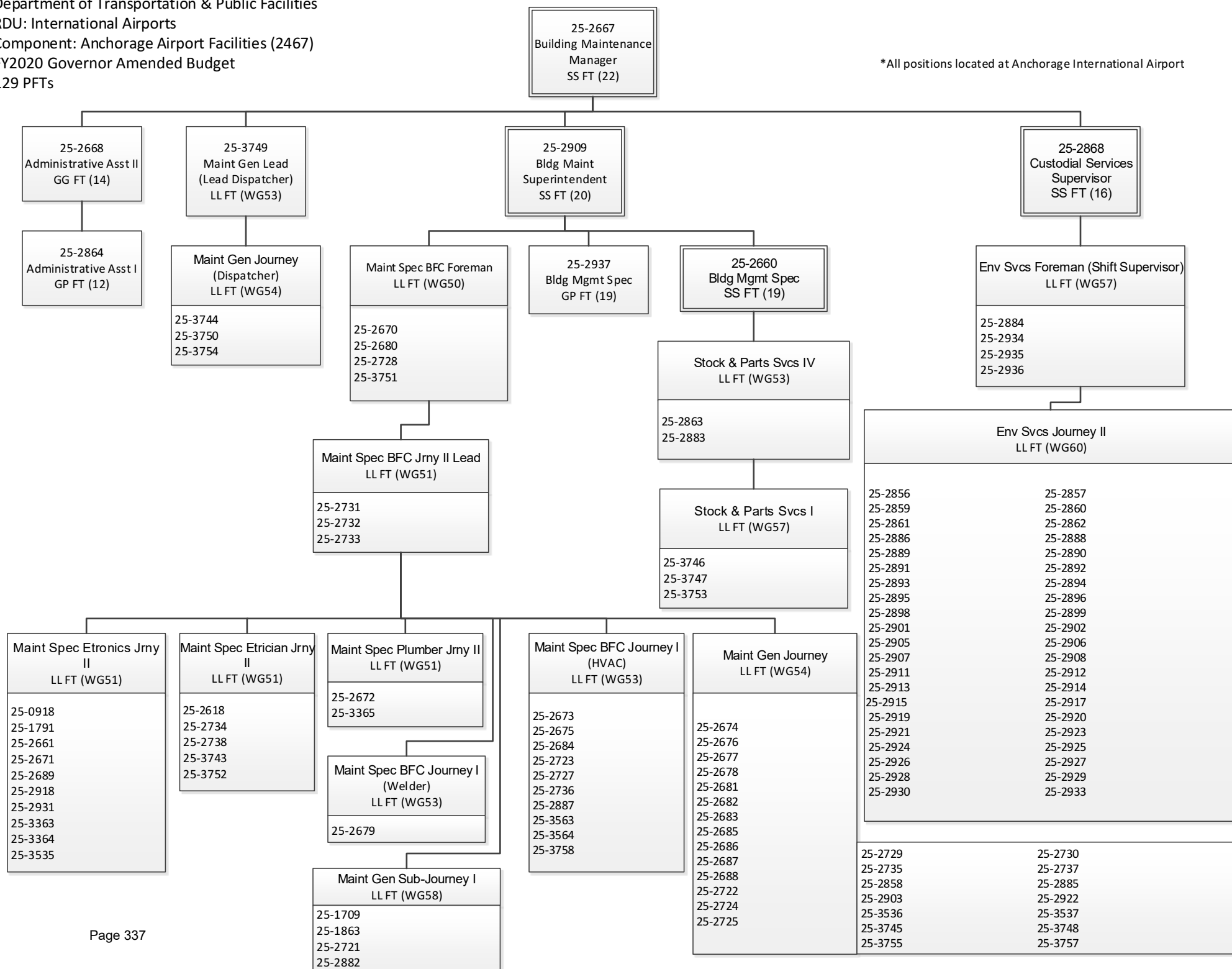
Total Salary Costs:	7,079,682
Total COLA:	8,109
Total Premium Pay:	645,473
Total Benefits:	5,217,547
Total Pre-Vacancy:	12,950,811
Minus Vacancy Adjustment of 3.03%:	(392,211)
Total Post-Vacancy:	12,558,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,558,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	12,950,811	12,558,600	100.00%
Total PCN Funding:	12,950,811	12,558,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
RDU: International Airports
Component: Anchorage Airport Facilities (2467)
FY2020 Governor Amended Budget
129 PFTs

*All positions located at Anchorage International Airport



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

	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	7,988.2	9,926.3	9,926.3	9,825.7	10,025.0	9,825.7	-199.3	-2.0%
2000 Travel	11.6	8.5	8.5	8.5	8.5	2.7	-5.8	-68.2%
3000 Services	748.2	1,104.3	1,104.3	1,204.9	1,094.3	1,094.3	0.0	0.0%
4000 Commodities	6,963.2	8,674.1	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0%
5000 Capital Outlay	178.2	18.0	18.0	18.0	18.0	18.0	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	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	19,614.8	-205.1	-1.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	19,614.8	-205.1	-1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	15,889.4	19,731.2	19,731.2	19,731.2	19,819.9	19,614.8	-205.1	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	89	89	89	88	88	88	0	0.0%
Permanent Part Time	19	19	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 Int Airprt		19,731.2										
Subtotal		19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Positions and funding transfers include:												
Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage												
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage												
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage												
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage												
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage												
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage												
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport												
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement												
LIT		0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Stock and Parts Services IV (25-2657) in FY2019 through a reimbursable services agreement.												
During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.												
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.												
Subtotal		19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation												
Trout		-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-110.6										

During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions	NP
											PPT	
Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL (Labor, Trades and Crafts), wage grade 53, full-time, located at Anchorage International Airport.												
Executive Branch 50% Travel Reduction												
Dec		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.8										
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.												
Totals		19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

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
25-0884	19294	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 K	12.0		71,081	0	5,228	46,476	122,785	
25-0895	19299	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 D / E	12.0		63,171	0	4,534	43,309	111,014	
25-0941	19317	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 A / B	12.0		56,565	0	4,088	40,713	101,366	
25-0942	19318	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airp	2AA	56 O	12.0		61,015	0	4,488	42,498	108,001	
25-2563	20583	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airp	2AA	56 L / M	12.0		55,832	0	4,018	40,417	100,267	
25-2565	20585	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airp	2AA	56 M	12.0		56,690	0	4,169	40,788	101,647	
25-2566	20586	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airp	2AA	58 C / D	12.0		40,093	0	4,331	34,739	79,163	
25-2567	20587	Administrative Assistant I	FT	A	GP	Anchorage Intl Airp	200	12 L / M	12.0		53,067	2,227	1,187	38,461	94,942	
25-2568	20588	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airp	200	22 L	12.0		109,163	0	0	59,013	168,176	
25-2569	20589	International Airport Foreman	FT	A	LL	Anchorage Intl Airp	2AA	49 N	12.0		87,468	0	6,309	52,906	146,683	
25-2570	20590	International Airport Foreman	FT	A	LL	Anchorage Intl Airp	2AA	49 O	12.0		90,754	0	6,676	54,250	151,680	
25-2571	20591	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airp	2AA	50 K / L	12.0		77,005	0	5,394	48,717	131,116	
25-2572	20592	International Airport Foreman	FT	A	LL	Anchorage Intl Airp	2AA	49 O	12.0		90,754	0	4,712	53,527	148,993	
25-2574	20594	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 D / E	12.0		63,532	0	4,978	43,605	112,115	
25-2575	20595	Maint Gen Lead	FT	A	LL	Anchorage Intl Airp	2AA	53 L	12.0		65,133	0	3,570	43,676	112,379	
25-2576	20596	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 A / B	12.0		56,565	0	4,811	40,979	102,355	
25-2577	20597	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 E / F	12.0		65,378	0	5,153	44,349	114,880	
25-2578	20598	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airp	2AA	51 F / J	12.0		68,399	0	4,857	45,352	118,608	
25-2579	20599	Maint Gen Lead	FT	A	LL	Anchorage Intl Airp	2AA	53 P	12.0		70,746	0	6,530	46,832	124,108	
25-2580	20600	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airp	2AA	54 K / L	12.0		61,028	0	4,333	42,446	107,807	
25-2581	20601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 B / C	12.0		51,997	0	3,737	38,902	94,636	
25-2582	20602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 K	12.0		62,783	0	6,972	44,063	113,818	
25-2583	20603	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 O	12.0		72,724	0	8,076	48,129	128,929	
25-2584	20604	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airp	2AA	58 A / B	12.0		37,537	0	2,021	32,948	72,506	
25-2585	20605	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 B / C	12.0		51,699	0	2,271	38,253	92,223	
25-2586	20606	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 O	12.0		68,192	0	7,736	46,335	122,263	
25-2587	20607	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 B / C	12.0		51,699	0	5,642	39,493	96,834	
25-2588	20608	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 B / C	12.0		51,699	0	2,784	38,441	92,924	
25-2589	20609	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airp	2AA	53 C / D	12.0		53,133	0	1,972	38,670	93,775	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

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
25-2590	20610	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 K / L	12.0		63,958	0	6,972	44,496	115,426	
25-2591	20611	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airf	2AA	54 N	12.0		65,778	0	4,838	44,380	114,996	
25-2592	20612	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 N / O	12.0		70,868	0	2,628	45,440	118,936	
25-2593	20613	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 L	12.0		65,133	0	4,791	44,125	114,049	
25-2595	20615	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 J / K	12.0		61,839	0	2,269	41,984	106,092	
25-2596	20616	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 L / M	12.0		65,234	0	4,791	44,162	114,187	
25-2597	20617	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 F / J	12.0		59,425	0	2,397	41,143	102,965	
25-2598	20618	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 K	12.0		62,783	0	4,618	43,197	110,598	
25-2599	20619	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA	53 C / D	6.0		27,222	0	2,983	20,312	50,517	
25-2600	20620	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 B / C	12.0		51,326	0	5,642	39,356	96,324	
25-2601	20621	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 M / N	12.0		68,518	0	2,776	44,630	115,924	
25-2602	20622	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 B / C	12.0		51,699	0	5,642	39,493	96,834	
25-2603	20623	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airf	2AA	54 F / J	12.0		55,679	0	4,302	40,465	100,446	
25-2604	20624	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 L	12.0		65,133	0	7,233	45,024	117,390	
25-2606	20626	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airf	2AA	54 O	12.0		68,252	0	7,579	46,300	122,131	
25-2607	20627	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 D / E	12.0		42,161	0	2,851	34,955	79,967	
25-2608	20628	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 C / D	12.0		40,848	0	2,906	34,492	78,246	
25-2609	20629	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airf	2AA	60 D / E	12.0		36,904	0	1,304	32,451	70,659	
25-2610	20630	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airf	2AA	56 J	12.0		50,742	0	1,830	37,738	90,310	
25-2612	20632	Safety Officer	FT	A	GP	Anchorage Intl Airf	200	18 J / K	12.0		74,874	3,188	2,811	47,086	127,959	
25-2613	20633	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 B / C	12.0		38,958	0	1,973	33,453	74,384	
25-2614	20634	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 B / C	12.0		38,292	0	2,570	33,428	74,290	
25-2615	20635	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 B / C	12.0		38,958	0	1,377	33,234	73,569	
25-2616	20636	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 E / F	12.0		42,402	0	2,850	35,044	80,296	
25-2617	20637	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA	58 C / D	12.0		40,093	0	1,425	33,669	75,187	
25-2658	20640	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airf	2AA	54 A	6.0		23,042	0	2,526	18,605	44,173	
25-2659	20641	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airf	2AA	54 O	12.0		63,999	0	2,461	42,850	109,310	
25-2662	20644	Maint Gen Journey	FT	A	LL	Anchorage Intl Airf	2AA	54 D / E	12.0		49,589	0	1,907	37,342	88,838	
25-2745	20696	Administrative Assistant II	FT	A	SS	Anchorage Intl Airf	200	14 P	12.0		72,997	0	0	45,700	118,697	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

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
25-2865	20775	Stock and Parts Services III	FT	A	LL	Anchorage Intl Airf	2AA	54 B / C	12.0		48,884	0	1,720	37,014	87,618	
25-2939	20834	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 F	12.0		58,333	0	2,103	40,633	101,069	
25-2940	20835	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 F	12.0		58,333	0	2,103	40,633	101,069	
25-2941	20836	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 A / B	12.0		49,942	0	4,425	38,399	92,766	
25-2942	20837	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 F / J	12.0		60,152	0	7,081	43,135	110,368	
25-2943	20838	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 J	12.0		60,516	0	2,705	41,658	104,879	
25-2944	20839	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 E / F	12.0		57,839	0	2,519	40,604	100,962	
25-2945	20840	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 A / B	12.0		49,942	0	2,194	37,578	89,714	
25-2946	20841	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 E / F	12.0		57,592	0	5,081	41,456	104,129	
25-2947	20842	Mech Auto Foreman II	FT	A	LL	Anchorage Intl Airf	2AA	51 N / O	12.0		79,874	0	7,156	50,422	137,452	
25-2948	20843	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 F	12.0		58,333	0	7,446	42,600	108,379	
25-2950	20845	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 B / C	12.0		52,444	0	4,580	39,377	96,401	
25-2951	20846	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 F	12.0		58,333	0	4,977	41,691	105,001	
25-2952	20847	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 M	12.0		67,566	0	5,766	45,380	118,712	
25-3378	21117	Stock and Parts Services III	FT	A	LL	Anchorage Intl Airf	2AA	54 B / C	12.0		48,538	0	2,752	37,266	88,556	
25-3381	21120	Asst Mgr Airfield Maintenance	FT	A	SS	Anchorage Intl Airf	200	20 J	12.0		89,208	0	0	51,668	140,876	
25-3394	21132	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 P	12.0		70,746	0	6,802	46,932	124,480	
25-3395	21133	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 B / C	12.0		51,699	0	4,580	39,103	95,382	
25-3396	21134	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 F / J	12.0		60,516	0	4,365	42,269	107,150	
25-3397	21135	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA	53 B / C	12.0		51,699	0	4,580	39,103	95,382	
25-3422	21159	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA	53 B / C	12.0		51,922	0	4,580	39,185	95,687	
25-3423	21160	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 L / M	12.0		75,471	0	6,648	48,614	130,733	
25-3424	21161	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 E / F	12.0		65,007	0	5,752	44,433	115,192	
25-3462	21199	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA	53 J	6.0		30,258	0	5,456	22,339	58,053	
25-3463	21200	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA	53 J / K	6.0		30,542	0	5,456	22,444	58,442	
25-3534	21259	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airf	2AA	51 A / B	12.0		57,298	0	3,207	40,658	101,163	
25-3548	21272	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA	53 L	6.0		32,567	0	5,872	23,343	61,782	
25-3549	21273	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA	53 A	6.0		23,010	0	4,425	19,292	46,727	
25-3558	21282	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA	53 E	6.0		28,179	0	5,081	21,436	54,696	

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

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
25-3561	21285	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA 53	K / L	12.0		63,860	0	5,660	43,977	113,497	
25-3562	21286	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airf	2AA 53	M	12.0		67,566	0	6,091	45,499	119,156	
25-3565	21289	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airf	2AA 53	M	12.0		63,356	0	4,873	43,501	111,730	
25-3589	21313	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airf	2AA 54	B / C	6.5		25,910	0	4,301	21,080	51,291	
25-3590	21314	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airf	2AA 54	B	6.5		25,841	0	3,441	20,738	50,020	
25-3591	21315	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airf	2AA 54	D	6.5		27,677	0	4,606	21,843	54,126	
25-3679	21396	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	J	6.0		30,258	0	5,456	22,339	58,053	
25-3680	21397	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B	6.0		25,402	0	3,664	19,892	48,958	
25-3681	21398	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B	6.0		25,402	0	2,931	19,623	47,956	
25-3724	21426	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B	6.0		25,402	0	4,580	20,230	50,212	
25-3725	21427	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	D	6.0		27,222	0	3,927	20,659	51,808	
25-3726	21428	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B	6.0		25,402	0	3,737	19,919	49,058	
25-3727	21429	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B	6.0		25,402	0	2,931	19,623	47,956	
25-3728	21430	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B	6.0		25,402	0	4,580	20,230	50,212	
25-3729	21431	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airf	2AA 53	B / C	6.0		25,849	0	5,532	20,744	52,125	
25-3764	23941	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA 58	A / B	12.0		37,537	0	4,017	33,682	75,236	
25-3765	23942	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA 58	D / E	12.0		42,161	0	4,454	35,545	82,160	
25-3766	23943	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA 58	J	12.0		45,460	0	4,950	36,942	87,352	
25-3767	23944	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airf	2AA 58	A / B	12.0		37,967	0	4,709	34,095	76,771	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

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		
25-3768		23945	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airp	2AA	58	A / B	12.0	37,537	0	4,709	33,937	76,183			
														Total Salary Costs:				5,716,964	
														Total COLA:				5,415	
Full Time Positions:		88	0	0														Total Premium Pay:	447,390
Part Time Positions:		19	0	0														Total Benefits:	4,065,604
Non Permanent Positions:		0	0	0															
Positions in Component:		107	0	0														Total Pre-Vacancy:	10,235,373
														Minus Vacancy Adjustment of 2.06%:				(210,373)	
														Total Post-Vacancy:				10,025,000	
Total Component Months:		1171.5														Plus Lump Sum Premium Pay:	0		
														Personal Services Line 100:				10,025,000	

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	19	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	107	0	0
Total Component Months:	1171.5		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	10,235,373	10,025,000	100.00%
Total PCN Funding:		10,235,373	10,025,000	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.

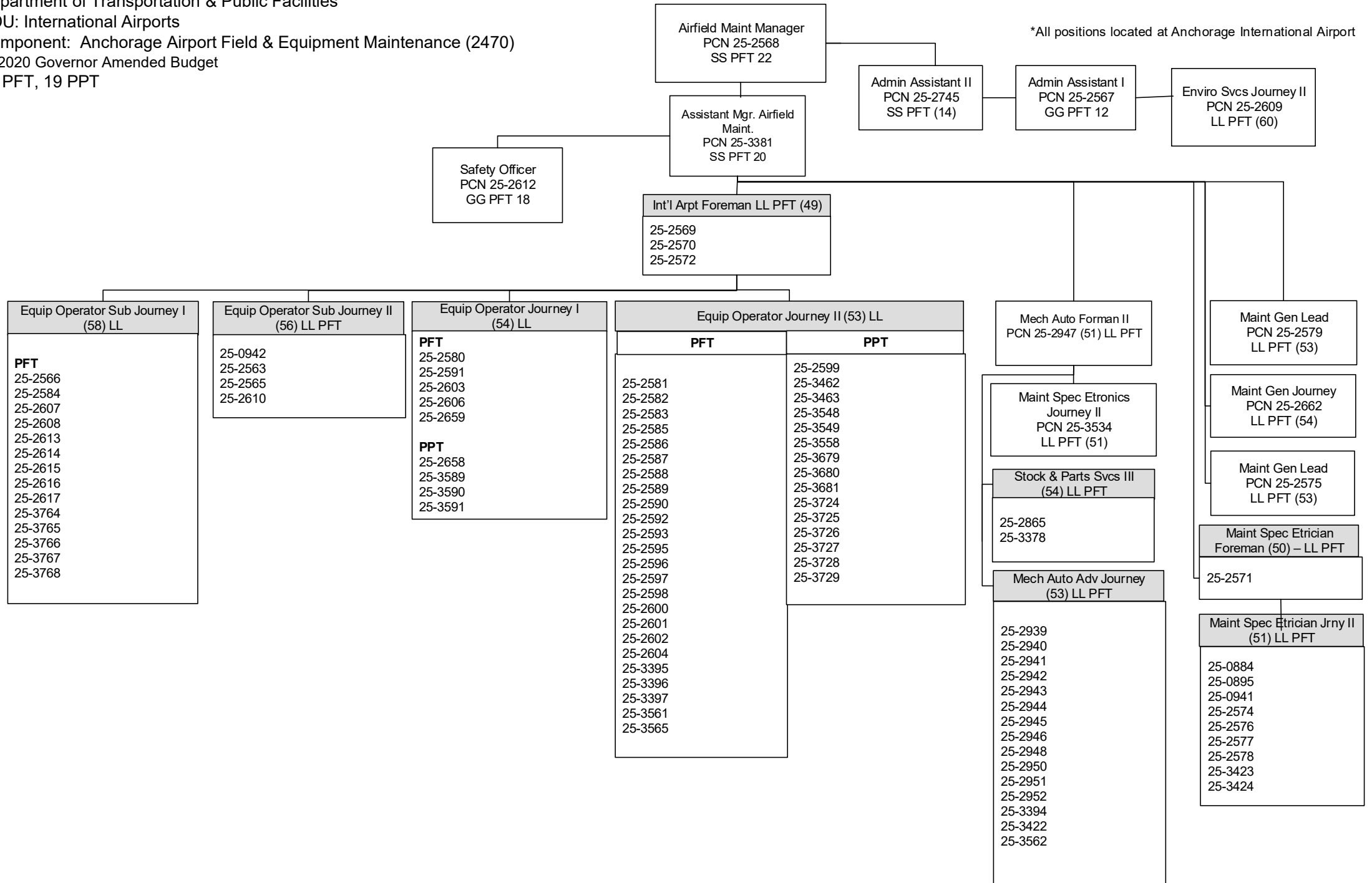
Department of Transportation & Public Facilities

RDU: International Airports

Component: Anchorage Airport Field & Equipment Maintenance (2470)

FY2020 Governor Amended Budget

88 PFT, 19 PPT



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10F

	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	1,941.0	1,880.7	1,880.7	1,880.7	2,299.6	2,246.5	-53.1	-2.3%
2000 Travel	7.4	10.0	10.0	10.0	10.0	6.3	-3.7	-37.0%
3000 Services	4,208.5	4,475.3	4,475.3	4,475.3	4,488.1	4,488.1	0.0	0.0%
4000 Commodities	109.8	81.0	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	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	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,266.7	6,457.0	6,457.0	6,457.0	6,888.7	6,831.9	-56.8	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	17	21	21	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 Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 Int Airprt		6,457.0										
Subtotal		6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Funding for Centralized Gate Management												
	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		378.6										
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.												
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III's) were approved to formalize a functional and efficient centralized gate management entity.												
Funding is needed to cover personal services and core services costs.												
Executive Branch 50% Travel Reduction												
	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.7										
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.												
Totals		6,831.9	2,246.5	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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
N 25-#008	33373	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airp	200	19 A / B	12.0		69,504	0	0	44,415	113,919	
N 25-#009	33374	Admin Asst III	FT	A	GG	Anchorage Intl Airp	200	15 A / B	12.0		47,616	1,954	0	36,018	85,588	
N 25-#010	33375	Admin Asst III	FT	A	GG	Anchorage Intl Airp	200	15 A / B	12.0		47,616	1,954	0	36,018	85,588	
N 25-#011	33376	Admin Asst III	FT	A	GG	Anchorage Intl Airp	200	15 A / B	12.0		47,616	1,954	0	36,018	85,588	
25-0084	18696	Office Assistant IV	FT	A	SS	Anchorage Intl Airp	600	12 A / B	12.0		42,804	0	0	34,586	77,390	
25-0813	19258	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 N / O	12.0		85,345	3,635	3,228	51,094	143,302	
25-0853	19278	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airp	200	19 F / J	12.0		82,854	0	0	49,329	132,183	
25-0917	19305	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 F / G	12.0		39,563	1,686	1,511	33,610	76,370	
25-1594	19840	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 J	12.0		73,092	3,115	2,811	46,430	125,448	
25-2564	20584	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 C / D	12.0		62,204	2,745	4,665	43,105	112,719	
25-2720	20671	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airp	200	16 D / E	12.0		55,976	2,385	2,127	39,878	100,366	
25-2762	20710	Airport Operations Officer	FT	F	GP	Anchorage Intl Airp	200	18 B / C	12.0		61,076	2,600	2,283	41,813	107,772	
25-2818	20729	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airp	200	19 F	12.0		80,892	0	13,033	53,404	147,329	
25-2832	20742	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 C / D	12.0		63,429	2,700	2,362	42,708	111,199	
25-2840	20750	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 E / F	12.0		39,143	1,727	2,932	33,978	77,780	
25-2916	20811	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 P	12.0		93,668	4,281	10,630	56,882	165,461	
25-2954	20849	Airport Operations Supt	FT	A	SS	Anchorage Intl Airp	200	21 N	12.0		109,850	0	10,000	62,947	182,797	
25-3379	21118	Airport Operations Officer	FT	A	GP	Anchorage Intl Airp	200	18 A / B	12.0		59,376	2,531	2,283	41,187	105,377	
25-3388	21127	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10 D / E	12.0		37,066	1,638	2,847	33,182	74,733	
25-3479	21214	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airp	200	19 Q / R	12.0		102,963	4,226	0	56,391	163,580	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

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	
	25-3538	21263	Office Assistant II	FT	A	GP	Anchorage Intl Airp	200	10	B / C	12.0	35,620	1,462	0	31,602	68,684		
														Total Salary Costs:		1,337,273		
														Total COLA:		40,593		
Full Time Positions:		21	4	0											Total Premium Pay:		60,712	
Part Time Positions:		0	0	0											Total Benefits:		904,595	
Non Permanent Positions:		0	0	0														
Positions in Component:		21	4	0											Total Pre-Vacancy:		2,343,173	
														Minus Vacancy Adjustment of 1.86%:		(43,573)		
														Total Post-Vacancy:		2,299,600		
Total Component Months:		252.0											Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		2,299,600		

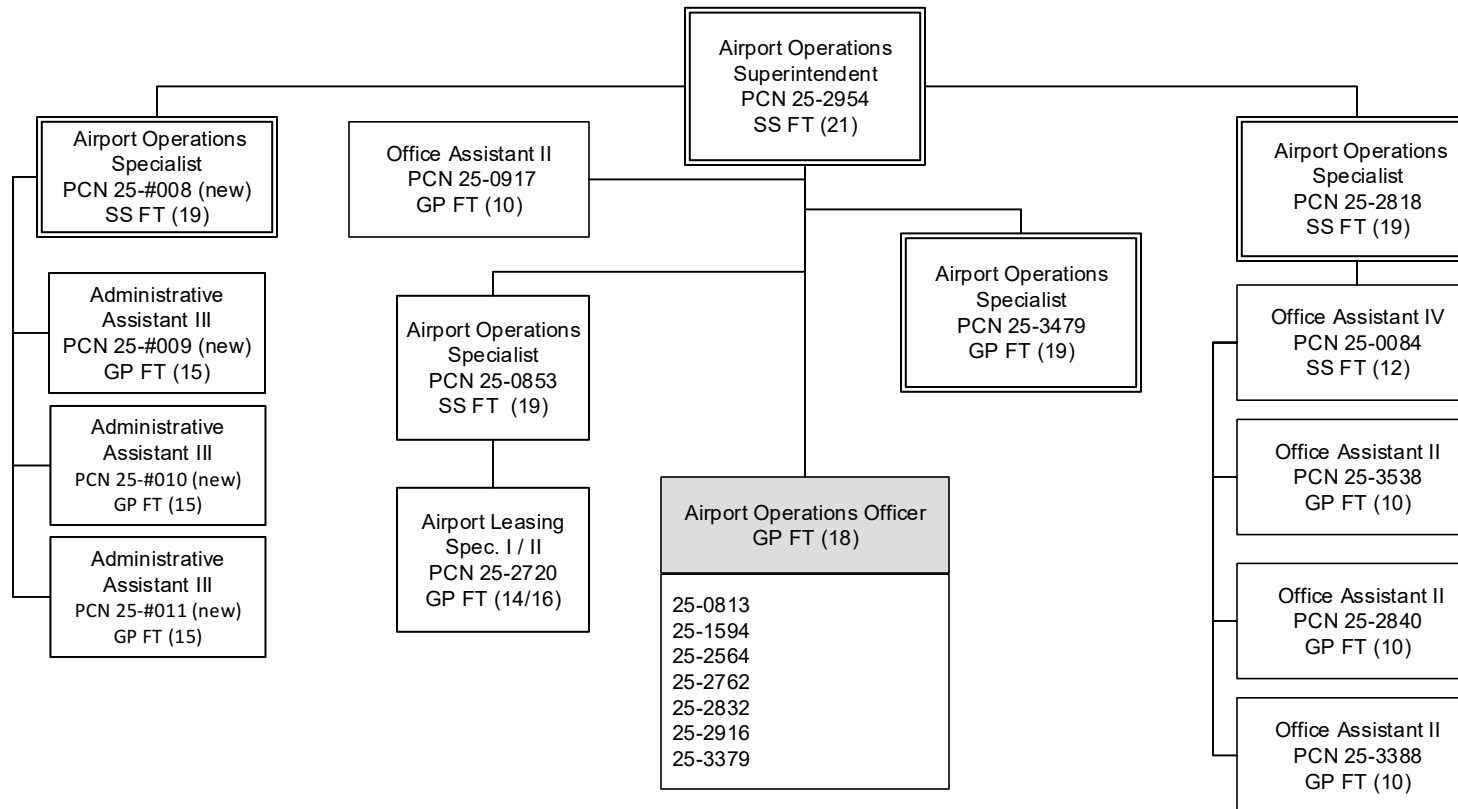
	Total Positions	New	Deleted
Full Time Positions:	21	4	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	4	0
Total Component Months:	252.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	2,343,173	2,299,600	100.00%
Total PCN Funding:		2,343,173	2,299,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
RDU: International Airports
Component: Anchorage Airport Operations (1812)
FY2020 Governor Amended Budget
21 PFT Positions

*All positions located at Anchorage International Airport



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Non-Formula Component

IRIS AP Type: T10G

RDU: International Airports (189)

	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	9,970.3	10,282.0	10,282.0	10,282.0	10,335.5	10,282.0	-53.5	-0.5%
2000 Travel	62.9	65.0	65.0	65.0	65.0	33.5	-31.5	-48.5%
3000 Services	167.5	643.4	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	276.9	435.0	435.0	435.0	435.0	435.0	0.0	0.0%
5000 Capital Outlay	96.1	58.0	58.0	58.0	58.0	58.0	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	10,573.7	11,483.4	11,483.4	11,483.4	11,536.9	11,451.9	-85.0	-0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	65.2	598.3	598.3	598.3	598.3	594.6	-3.7	-0.6%
1027 Int Airprt (Other)	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	10,857.3	-81.3	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,508.5	10,885.1	10,885.1	10,885.1	10,938.6	10,857.3	-81.3	-0.7%
Federal	65.2	598.3	598.3	598.3	598.3	594.6	-3.7	-0.6%
<u>Positions:</u>								
Permanent Full Time	74	74	74	74	74	74	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 Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,885.1										
Subtotal		11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
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.												
Totals		11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-0856	19280	Administrative Assistant I	FT	A	GP	Anchorage Intl Airp	200	12 D / E	12.0		42,225	1,997	6,438	36,403	87,063	
25-2739	20690	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		88,993	0	21,492	59,356	169,841	
25-2740	20691	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 A / B	12.0		60,270	0	14,579	46,238	121,087	
25-2741	20692	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		84,588	0	20,731	57,454	162,773	
25-2742	20693	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 B / C	12.0		71,580	0	17,374	51,430	140,384	
25-2743	20694	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 P	12.0		113,388	0	7,134	63,050	183,572	
25-2746	20697	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	200	15 P / Q	12.0		76,190	3,969	20,504	54,083	154,746	
25-2747	20698	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 C / D	12.0		50,753	2,479	9,652	40,725	103,609	
25-2748	20699	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 O / P	12.0		72,366	3,553	14,207	50,358	140,484	
25-2749	20700	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 B / C	12.0		49,761	2,425	9,318	40,237	101,741	
25-2750	20701	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	200	15 O / P	12.0		73,438	3,716	17,097	51,816	146,067	
25-2751	20702	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 A / B	12.0		47,963	2,338	8,992	39,455	98,748	
25-2752	20703	Emergency Serv. Dispatcher II	FT	A	GP	Anchorage Intl Airp	100	16 C / D	12.0		55,246	2,692	10,342	42,633	110,913	
25-2757	20705	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airp	100	21 O / P	12.0		116,124	0	7,180	64,218	187,522	
25-2758	20706	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airp	100	20 N / O	12.0		104,570	0	6,558	59,737	170,865	
25-2760	20708	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 M / N	12.0		107,477	0	6,681	60,708	174,866	
25-2761	20709	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 L / M	12.0		104,578	0	6,637	59,625	170,840	
25-2763	20711	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 L / M	12.0		95,248	0	22,917	62,183	180,348	
25-2764	20712	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M / N	12.0		99,277	0	23,748	63,972	186,997	
25-2766	20713	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M / N	12.0		95,205	0	23,067	62,222	180,494	
25-2767	20714	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 O	12.0		101,532	0	24,769	65,178	191,479	
25-2768	20715	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 L / M	12.0		93,786	0	22,917	61,645	178,348	
25-2769	20716	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 L	12.0		93,639	0	22,917	61,591	178,147	
25-2770	20717	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 B / C	12.0		61,203	0	15,096	46,772	123,071	
25-2771	20718	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		73,584	0	17,998	52,398	143,980	
25-2772	20719	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		71,030	0	17,374	51,228	139,632	
25-2773	20720	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		67,614	0	16,193	49,536	133,343	
25-2775	20721	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 J	12.0		78,468	0	19,317	54,681	152,466	
25-2776	20722	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		77,670	0	18,525	54,096	150,291	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-2811	20723	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		87,360	0	20,731	58,475	166,566	
25-2812	20724	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		66,492	0	16,193	49,123	131,808	
25-2814	20725	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 C / D	12.0		68,458	0	16,774	50,060	135,292	
25-2815	20726	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airp	100	74 B / C	12.0		61,203	0	15,096	46,772	123,071	
25-2816	20727	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		70,920	0	17,374	51,187	139,481	
25-2821	20731	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L	12.0		84,456	0	20,731	57,406	162,593	
25-2823	20733	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		72,570	0	14,841	50,862	138,273	
25-2824	20734	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		86,700	0	17,686	57,111	161,497	
25-2825	20735	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 A / B	12.0		60,270	0	12,472	45,463	118,205	
25-2826	20736	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airp	100	74 B / C	12.0		61,203	0	12,910	45,967	120,080	
25-2828	20738	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		78,756	0	16,381	53,706	148,843	
25-2829	20739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		73,584	0	15,370	51,430	140,384	
25-2830	20740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		67,614	0	11,392	47,768	126,774	
25-2831	20741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		77,670	0	13,001	52,062	142,733	
25-2833	20743	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		88,583	0	15,045	56,832	160,460	
25-2834	20744	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		78,756	0	13,459	52,631	144,846	
25-2835	20745	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	14,431	54,864	153,145	
25-2836	20746	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 P	12.0		101,530	0	17,313	62,432	181,275	
25-2837	20747	Airport Police & Fire Off I	FT	P	AP	Anchorage Intl Airp	100	74 F	12.0		70,260	0	12,207	49,042	131,509	
25-2839	20749	Administrative Assistant II	FT	A	GP	Anchorage Intl Airp	200	14 K / L	12.0		57,712	2,535	4,050	41,225	105,522	
25-2841	20751	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airp	100	77 M / N	12.0		108,464	0	2,730	59,617	170,811	
25-2842	20752	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		91,240	0	18,732	59,167	169,139	
25-2843	20753	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 L / M	12.0		85,248	0	17,563	56,531	159,342	
25-2844	20754	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K / L	12.0		86,728	0	17,456	57,036	161,220	
25-2845	20755	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	17,456	55,977	157,283	
25-2846	20756	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 D / E	12.0		70,920	0	14,740	50,218	135,878	
25-2848	20758	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 A / B	12.0		65,170	0	13,275	47,562	126,007	
25-2849	20759	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		78,513	0	16,271	53,576	148,360	
25-2850	20760	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		76,108	0	15,808	52,521	144,437	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-2851	20761	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 B / C	12.0		67,614	0	13,745	48,635	129,994	
25-2853	20763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M / N	12.0		96,090	0	19,530	61,246	176,866	
25-2854	20764	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	17,456	55,977	157,283	
25-2855	20765	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airp	100	76 M	12.0		94,320	0	19,530	60,594	174,444	
25-3416	21154	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 L	12.0		64,188	3,141	12,345	46,662	126,336	
25-3417	21155	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 A / B	12.0		48,104	2,343	8,992	39,507	98,946	
25-3418	21156	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 J	12.0		60,216	2,947	11,580	44,918	119,661	
25-3419	21157	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airp	100	15 J / K	12.0		61,031	2,980	11,580	45,218	120,809	
25-3566	21290	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		76,462	0	15,808	52,651	144,921	
25-3568	21292	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 J	12.0		78,468	0	16,374	53,598	148,440	
25-3570	21294	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K / L	12.0		84,897	0	17,456	56,362	158,715	
25-3572	21296	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airp	100	74 A / B	12.0		60,270	0	14,579	46,238	121,087	
25-3634	21352	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 M	12.0		101,532	0	20,978	63,782	186,292	
25-3635	21353	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 E / F	12.0		73,584	0	15,265	51,392	140,241	
25-3636	21354	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 F / J	12.0		76,749	0	16,271	52,927	145,947	
25-3637	21355	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airp	100	75 K	12.0		83,850	0	17,456	55,977	157,283	

	Total Positions	New	Deleted
Full Time Positions:	74	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	74	0	0

Total Component Months: 888.0

Total Salary Costs:	5,783,179
Total COLA:	37,115
Total Premium Pay:	1,130,187
Total Benefits:	3,925,335
Total Pre-Vacancy:	10,875,816
Minus Vacancy Adjustment of 4.97%:	(540,316)
Total Post-Vacancy:	10,335,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,335,500

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	322,669	306,638	2.97%
1027 International Airport Revenue Fund	10,553,147	10,028,862	97.03%
Total PCN Funding:	10,875,816	10,335,500	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.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

IRIS AP Type: T10H

RDU: International Airports (189)

	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	1,411.3	1,509.8	1,509.8	1,509.8	1,531.7	1,509.8	-21.9	-1.4%
2000 Travel	44.7	40.0	40.0	40.0	40.0	17.6	-22.4	-56.0%
3000 Services	572.6	552.9	552.9	552.9	552.9	552.9	0.0	0.0%
4000 Commodities	67.1	20.9	20.9	20.9	20.9	20.9	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%
Totals	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	2,101.2	-44.3	-2.1%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,967.4	2,036.2	2,036.2	2,036.2	2,057.8	2,013.8	-44.0	-2.1%
1061 CIP Rcpts (Other)	128.3	87.4	87.4	87.4	87.7	87.4	-0.3	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	2,101.2	-44.3	-2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	11	11	11	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 Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,036.2										
1061 CIP Rcpts		87.4										
Subtotal		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
Executive Branch 50% Travel Reduction												
Dec		-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.4										
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.												
Totals		2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Fairbanks Airport Administration (619)

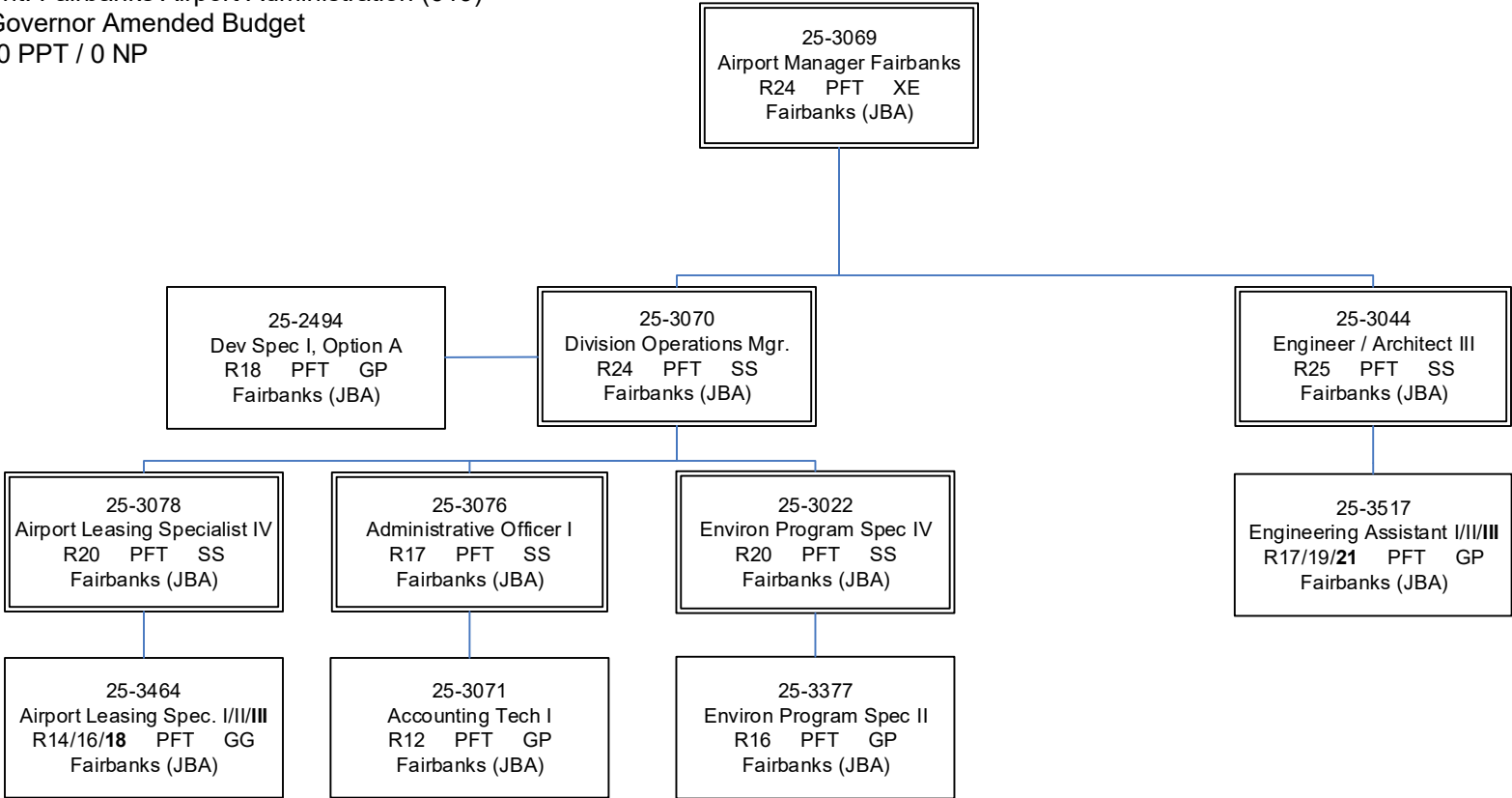
RDU: International Airports (189)

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
TI 25-2494	20525	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,102	2,467	0	40,614	103,183	
25-3022	20904	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20 C / D	12.0		80,712	0	432	48,699	129,843	
25-3044	20924	Engineer/Architect III	FT	A	SS	Fairbanks	203	25 M	12.0		143,546	0	0	71,017	214,563	
25-3069	20948	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24 M	12.0		124,596	0	432	64,709	189,737	
25-3070	20949	Division Operations Manager	FT	A	SS	Fairbanks	203	24 J / C	12.0		105,024	0	432	57,649	163,105	
25-3071	20950	Accounting Tech I	FT	A	GP	Fairbanks	203	12 B / C	12.0		41,091	1,750	1,556	34,189	78,586	
25-3076	20955	Administrative Officer I	FT	A	SS	Fairbanks	203	17 N	12.0		86,694	0	432	50,901	138,027	
25-3078	20957	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20 J / K	12.0		94,884	0	0	53,757	148,641	
25-3377	21116	Environ Program Spec II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,144	2,221	1,971	38,410	94,746	
25-3464	21201	Airport Leasing Specialist III	FT	A	GG	Fairbanks	203	18 J / K	12.0		76,512	3,259	2,895	47,720	130,386	
25-3517	21247	Engineering Assistant III	FT	A	GP	Fairbanks	203	21 E / F	12.0		84,584	3,602	3,176	50,795	142,157	

Total Positions			New	Deleted	Total Salary Costs:		949,889
Full Time Positions:			11	0	Total COLA:		13,299
Part Time Positions:			0	0	Total Premium Pay:		11,326
Non Permanent Positions:			0	0	Total Benefits:		558,460
Positions in Component:			11	0	Total Pre-Vacancy:		1,532,974
Total Component Months:			132.0		Minus Vacancy Adjustment of 0.08%:		(1,274)
					Total Post-Vacancy:		1,531,700
					Plus Lump Sum Premium Pay:		0
					Personal Services Line 100:		1,531,700

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	1,445,221	1,444,020	94.28%
1061	Capital Improvement Project Receipts	87,753	87,680	5.72%
Total PCN Funding:		1,532,974	1,531,700	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.



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

	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	1,922.0	2,138.9	2,138.9	2,138.9	2,178.2	2,138.9	-39.3	-1.8%
2000 Travel	10.4	5.3	5.3	5.3	5.3	0.1	-5.2	-98.1%
3000 Services	1,880.9	1,943.1	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0%
4000 Commodities	479.6	443.3	443.3	443.3	443.3	443.3	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%
Totals	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,292.9	4,530.6	4,530.6	4,530.6	4,569.9	4,525.4	-44.5	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	21	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 Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt		4,530.6										
Subtotal		4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
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.												
Totals		4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

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
25-3005	20888	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 J	12.0		72,432	0	6,240	47,345	126,017	
25-3006	20889	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 J / K	12.0		75,011	0	6,429	48,364	129,804	
25-3007	20890	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50 M / N	12.0		86,442	0	18,646	57,069	162,157	
25-3008	20891	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51 M / N	12.0		83,309	0	3,916	50,494	137,719	
25-3009	20892	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 E / F	12.0		68,567	0	2,874	44,684	116,125	
25-3010	20893	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 F / J	12.0		60,724	0	2,622	41,704	105,050	
25-3011	20894	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54 L / M	12.0		67,337	0	2,860	44,226	114,423	
25-3056	20935	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 A / B	12.0		37,263	0	4,687	33,828	75,778	
25-3057	20936	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 M / N	12.0		50,264	0	6,488	39,277	96,029	
25-3059	20938	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 E / F	12.0		42,335	0	5,310	35,924	83,569	
25-3061	20940	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 E / F	12.0		42,390	0	5,310	35,945	83,645	
25-3062	20941	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53 N / O	12.0		76,436	0	16,084	52,443	144,963	
25-3063	20942	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 J / K	12.0		45,398	0	5,859	37,254	88,511	
25-3064	20943	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 E / F	12.0		41,680	0	5,310	35,683	82,673	
25-3065	20944	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 F	12.0		39,800	0	5,280	34,980	80,060	
25-3067	20946	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 C / D	12.0		38,792	0	4,987	34,501	78,280	
25-3068	20947	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 B / C	12.0		35,675	0	4,659	33,233	73,567	
25-3555	21279	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		68,868	0	2,838	44,781	116,487	
25-3557	21281	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60 B / C	12.0		37,602	0	4,835	34,007	76,444	
25-3832	31689	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51 E / F	12.0		68,938	0	5,413	45,755	120,106	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Fairbanks Airport Facilities (2468)

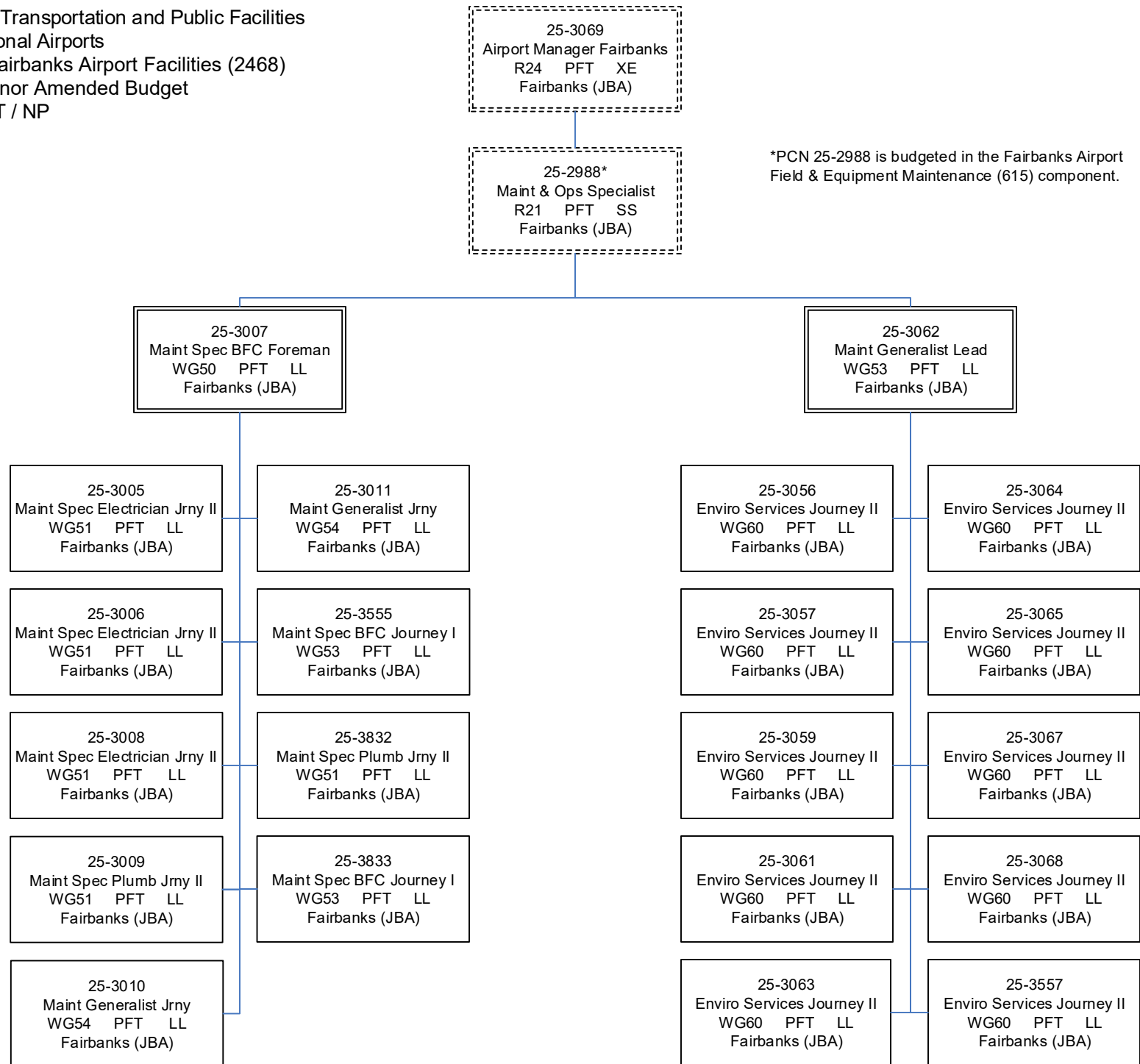
RDU: International Airports (189)

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			
25-3833	31688	Maint Spec Bfc	Journey I	FT	A	LL	Fairbanks	2EE	53	D / E	12.0	59,411	0	4,726	41,995	106,132				
														Total Salary Costs:				1,198,674		
														Total COLA:				0		
Full Time Positions:			21	0	0												Total Premium Pay:		125,373	
Part Time Positions:			0	0	0												Total Benefits:		873,492	
Non Permanent Positions:			0	0	0															
Positions in Component:			21	0	0												Total Pre-Vacancy:		2,197,539	
														Minus Vacancy Adjustment of 0.88%:				(19,339)		
														Total Post-Vacancy:				2,178,200		
Total Component Months:			252.0														Plus Lump Sum Premium Pay:		0	
														Personal Services Line 100:				2,178,200		

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0
Total Component Months:	252.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	2,197,539	2,178,200	100.00%
Total PCN Funding:		2,197,539	2,178,200	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.



*PCN 25-2988 is budgeted in the Fairbanks Airport Field & Equipment Maintenance (615) component.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

	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	2,732.2	2,928.2	2,928.2	2,928.2	2,982.7	2,928.2	-54.5	-1.8%
2000 Travel	5.6	7.0	7.0	7.0	7.0	4.2	-2.8	-40.0%
3000 Services	73.3	56.1	56.1	56.1	56.1	56.1	0.0	0.0%
4000 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	1,509.6	1,509.6	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%
Totals	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,369.1	4,500.9	4,500.9	4,500.9	4,555.4	4,498.1	-57.3	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,500.9										
Subtotal		4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
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.												
Totals		4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

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
25-0243	18810	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 M / N	12.0		69,017	0	4,410	45,415	118,842	
25-1402	19701	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 N	12.0		74,034	0	6,728	48,115	128,877	
25-1702	19913	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 F / J	12.0		64,447	0	5,856	44,265	114,568	
25-2988	20871	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21 K / L	12.0		106,470	0	18,683	64,899	190,052	
25-2989	20872	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 B / C	12.0		56,300	0	4,974	40,941	102,215	
25-2990	20873	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		69,064	0	6,275	46,119	121,458	
25-2991	20874	Stock and Parts Services III	FT	A	LL	Fairbanks	2EE	54 N	12.0		74,034	0	432	45,797	120,263	
25-2992	20875	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 B / C	7.5		34,284	0	4,974	25,942	65,200	
25-2993	20876	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 L / M	12.0		69,368	0	6,275	46,230	121,873	
25-2994	20877	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 C / D	12.0		58,066	0	5,136	41,651	104,853	
25-2995	20878	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 O	12.0		86,283	0	21,489	58,057	165,829	
25-2996	20879	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51 O / P	12.0		88,865	0	0	51,097	139,962	
25-2998	20881	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 K / L	12.0		69,064	0	6,275	46,119	121,458	
25-3000	20883	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 B / C	12.0		55,927	0	2,694	39,965	98,586	
25-3001	20884	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 E / F	12.0		61,193	0	5,478	42,928	109,599	
25-3002	20885	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51 K	12.0		75,011	0	18,682	52,875	146,568	
25-3004	20887	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54 L / M	12.0		66,670	0	3,565	44,240	114,475	
25-3018	20900	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 A / B	7.5		33,346	0	4,816	25,539	63,701	
25-3020	20902	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 J / K	12.0		66,714	0	6,062	45,175	117,951	
25-3021	20903	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53 B / C	12.0		55,629	0	4,974	40,694	101,297	
25-3023	20905	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 J / K	7.5		40,563	0	5,856	28,578	74,997	
25-3040	20920	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 O	12.0		71,877	0	3,484	46,127	121,488	
25-3043	20923	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58 A / B	12.0		41,883	0	2,295	34,648	78,826	
25-3066	20945	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53 M / N	12.0		72,554	0	3,298	46,307	122,159	
25-3382	21121	Stock and Parts Services II	FT	A	LL	Fairbanks	2EE	55 M / N	12.0		64,603	0	2,306	43,015	109,924	
25-3468	21205	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53 A	7.5		33,131	0	4,816	25,460	63,407	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Fairbanks Airport Field and Equipment Maintenance (615)

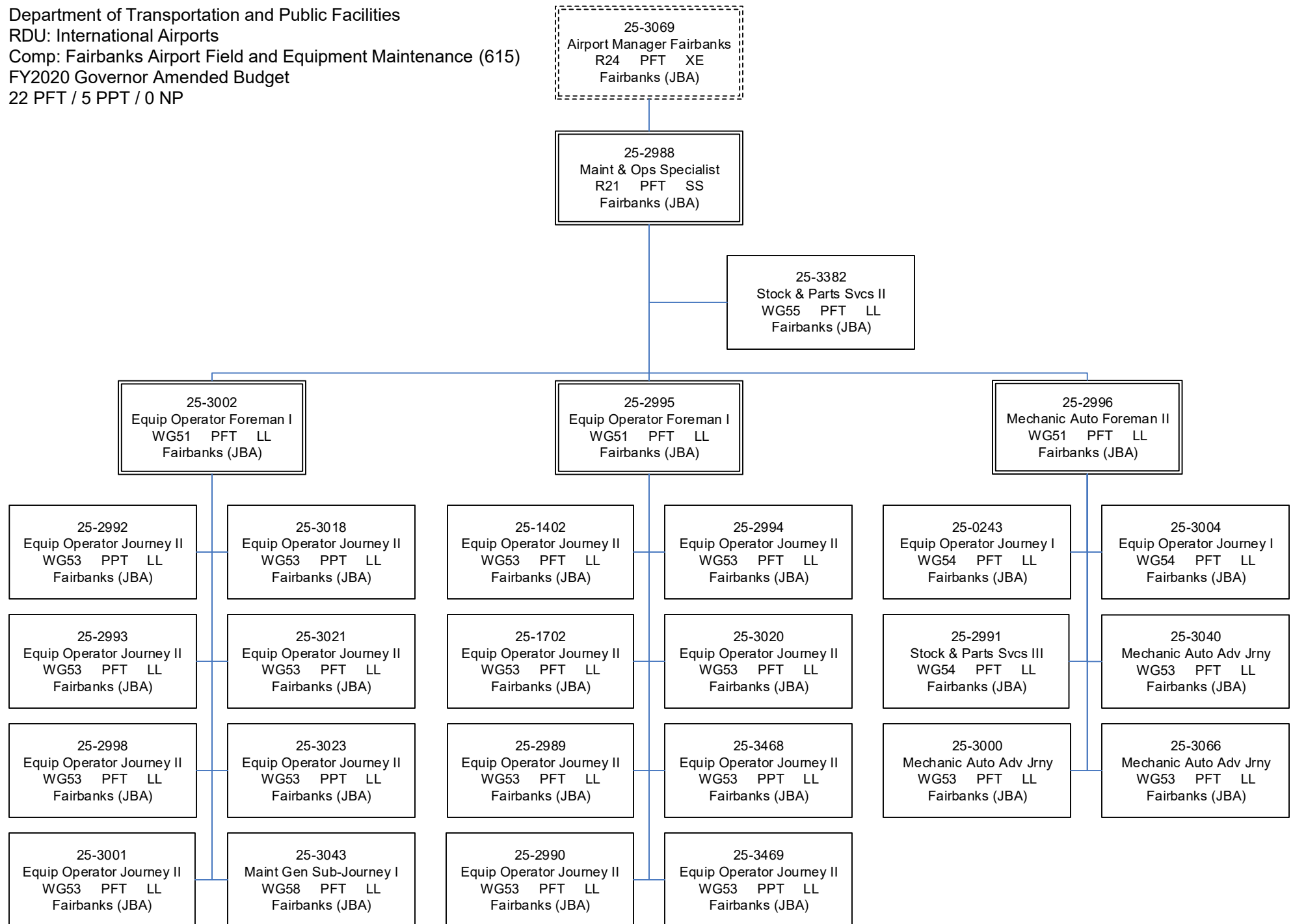
RDU: International Airports (189)

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			
	25-3469	21206	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53	C / D	7.5	36,484	0	5,304	26,874	68,662				
														Total Salary Costs:		1,694,881				
														Total COLA:		0				
Full Time Positions:		22	0	0													Total Premium Pay:		165,137	
Part Time Positions:		5	0	0													Total Benefits:		1,147,072	
Non Permanent Positions:		0	0	0																
Positions in Component:		27	0	0													Total Pre-Vacancy:		3,007,090	
														Minus Vacancy Adjustment of 0.81%:		(24,390)				
														Total Post-Vacancy:		2,982,700				
Total Component Months:		301.5													Plus Lump Sum Premium Pay:		0			
														Personal Services Line 100:		2,982,700				

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0
Total Component Months:	301.5		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	3,007,090	2,982,700	100.00%
Total PCN Funding:		3,007,090	2,982,700	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.



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10L

	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	1,070.6	1,060.8	1,060.8	1,060.8	1,094.8	1,060.8	-34.0	-3.1%
2000 Travel	9.1	12.4	12.4	12.4	12.4	7.8	-4.6	-37.1%
3000 Services	65.8	93.3	93.3	93.3	93.3	93.3	0.0	0.0%
4000 Commodities	13.3	31.5	31.5	31.5	31.5	31.5	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%
Totals	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%
<u>Funding Sources:</u>								
1027 Int Airprt (Other)	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,158.8	1,198.0	1,198.0	1,198.0	1,232.0	1,193.4	-38.6	-3.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	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 Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,198.0										
Subtotal		1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										
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.												
Totals		1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

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
25-0855	19279	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,592	2,976	10,927	45,185	120,680	
25-2999	20882	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 F / G	12.0		71,214	3,434	12,462	49,291	136,401	
25-3003	20886	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 A / B	12.0		60,452	2,915	10,566	44,632	118,565	
25-3030	20912	Airport Operations Supt	FT	A	SS	Fairbanks	203	21 L / M	12.0		106,880	0	18,926	65,139	190,945	
25-3079	20958	Office Assistant II	FT	A	GP	Fairbanks	203	10 M / N	12.0		48,460	2,027	921	36,667	88,075	
25-3080	20959	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 D / E	12.0		44,439	1,858	829	35,153	82,279	
25-3519	21248	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		62,824	3,027	10,927	45,638	122,416	
25-3520	21249	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,240	2,962	10,927	45,055	120,184	
25-3544	21268	Airport Operations Officer	FT	A	GP	Fairbanks	203	18 B / C	12.0		61,416	2,969	10,927	45,120	120,432	

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs: 578,517
Total COLA: 22,168
Total Premium Pay: 87,412
Total Benefits: 411,880

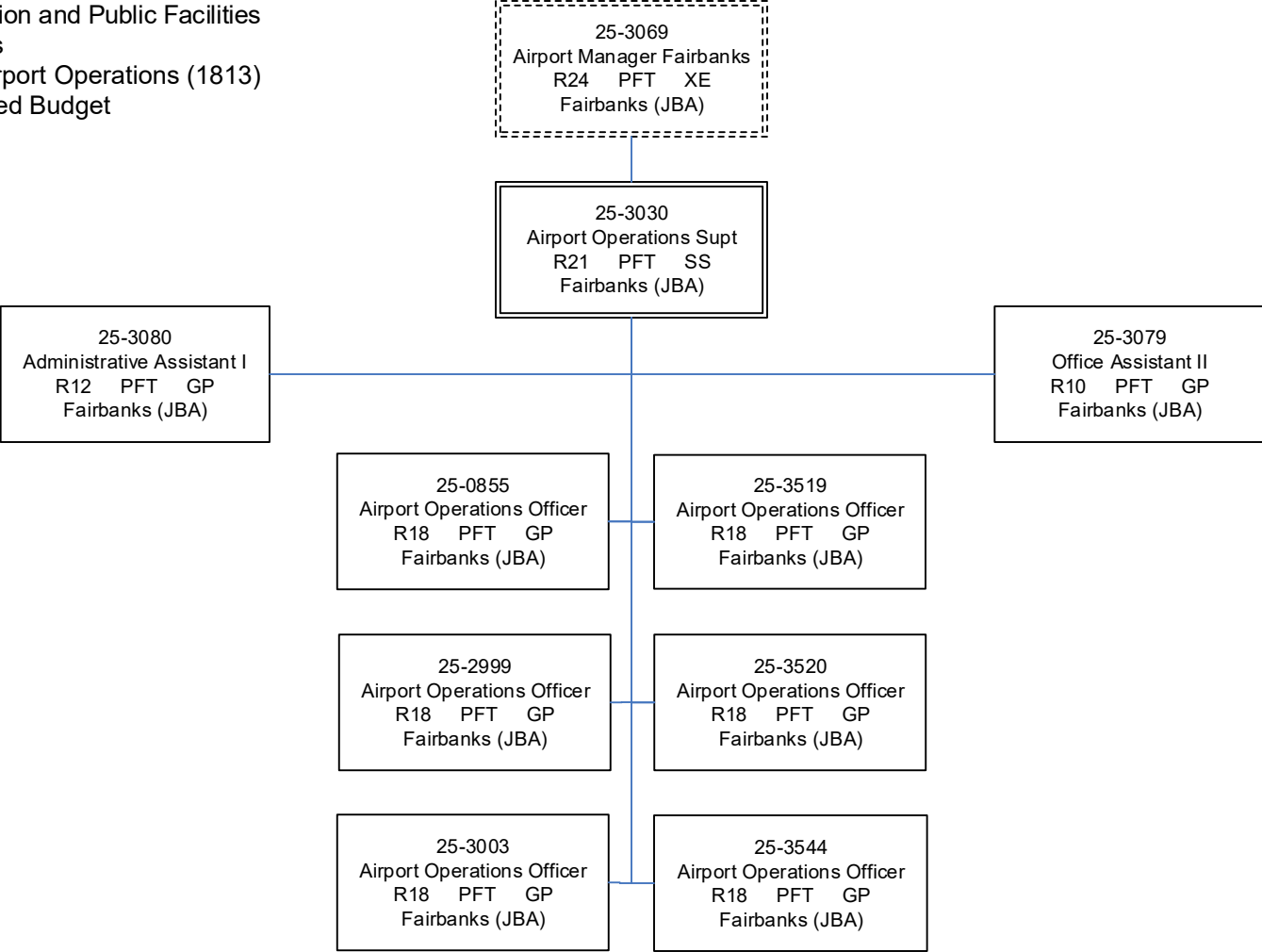
Total Pre-Vacancy: 1,099,977
Minus Vacancy Adjustment of 0.47%: (5,177)

Total Post-Vacancy: 1,094,800
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,094,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,099,977	1,094,800	100.00%
Total PCN Funding:	1,099,977	1,094,800	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.



Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Non-Formula Component

IRIS AP Type: T10M

	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	4,921.6	4,692.1	4,692.1	4,692.1	4,811.6	4,781.3	-30.3	-0.6%
2000 Travel	20.5	15.0	15.0	15.0	32.7	22.4	-10.3	-31.5%
3000 Services	62.5	92.0	92.0	92.0	137.2	137.2	0.0	0.0%
4000 Commodities	103.4	294.3	294.3	294.3	284.8	284.8	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%
Totals	5,108.0	5,093.4	5,093.4	5,093.4	5,266.3	5,225.7	-40.6	-0.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	264.5	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	4,843.5	4,880.1	4,880.1	4,880.1	5,033.0	4,992.4	-40.6	-0.8%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,843.5	4,880.1	4,880.1	4,880.1	5,053.0	5,012.4	-40.6	-0.8%
Federal	264.5	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	32	32	32	32	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

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 *****												
FY2019 Conference Committee												
ConfCom		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1027 Int Airprt		4,880.1										
Subtotal		5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Northern Region Highways and Aviation for Safety Training												
Trin		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Contracts and Appeals for Safety Training												
Trin		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Align Authority for Police Academy Tuition												
LIT		0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
With the loss of scholarships from the Alaska Police Officers Council to send new recruits to the Police Academy in Sitka or the Community Technical College Law Enforcement Officer program in Fairbanks, the component will incur increased tuition costs on an annual basis. The component sends approximately three new hires to the academy annually.												
Authority is available from the commodities line due to a reduction in fuel purchases for fire fighter training, which is now conducted offsite. In addition, the component recently replaced its entire firearms inventory and has established a replacement program, which will decrease the annual impact.												
Required Law Enforcement Firearms Qualification Training												
Inc		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training is required to maintain law enforcement officer firearm proficiency and legal standards.												
Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).												
Aircraft Rescue Fire Fighting and Live Fire Training												
	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.6										
Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.												
Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills due to possible PFAS groundwater contamination at FAI.												
FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.												
Executive Branch 50% Travel Reduction												
	Dec	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.3										
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.												
Totals		5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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
25-0244	18811	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15 A	9.6		38,532	2,065	11,772	25,913	78,282	
25-2847	20757	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 K / L	12.0		101,717	0	20,968	63,847	186,532	
25-3013	20895	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20 T	12.0		126,528	0	1,296	65,882	193,706	
25-3014	20896	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 K	12.0		90,228	0	18,844	58,836	167,908	
25-3015	20897	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77 K	12.0		100,770	0	15,301	61,412	177,483	
25-3016	20898	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 K / L	12.0		95,549	0	19,397	60,998	175,944	
25-3017	20899	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 B / C	12.0		68,787	0	14,229	49,244	132,260	
25-3019	20901	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 Q	12.0		116,769	0	24,177	70,075	211,021	
25-3024	20906	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,909	0	13,744	48,375	129,028	
25-3025	20907	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 E / F	12.0		77,175	0	15,804	52,912	145,891	
25-3026	20908	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,808	0	13,744	48,337	128,889	
25-3027	20909	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 L	12.0		86,964	0	18,190	57,393	162,547	
25-3028	20910	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 B / C	12.0		68,787	0	14,229	49,244	132,260	
25-3029	20911	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 N	12.0		93,612	0	19,524	60,332	173,468	
25-3031	20913	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 K / L	12.0		84,606	0	17,560	56,294	158,460	
25-3032	20914	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76 F / J	12.0		86,309	0	17,560	56,920	160,789	
25-3034	20915	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,606	0	13,744	48,263	128,613	
25-3035	20916	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 F / J	12.0		80,796	0	16,951	54,667	152,414	
25-3036	20917	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15 E / F	9.6		45,400	3,493	39,712	38,726	127,331	
25-3038	20919	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 L / M	12.0		89,412	0	18,190	58,295	165,897	
25-3041	20921	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 K / L	12.0		86,964	0	18,190	57,393	162,547	
25-3042	20922	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 L / M	12.0		88,460	0	18,190	57,944	164,594	
25-3045	20925	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 A / B	12.0		66,808	0	13,744	48,337	128,889	
25-3046	20926	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 B / C	12.0		68,157	0	14,229	49,013	131,399	
25-3047	20927	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 F / J	12.0		80,467	0	16,846	54,507	151,820	
25-3048	20928	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 G	12.0		59,592	3,051	14,748	45,855	123,246	
25-3049	20929	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 J / K	12.0		64,032	3,279	15,848	47,894	131,053	
25-3050	20930	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16 J / K	12.0		66,649	3,411	16,451	49,079	135,590	
25-3051	20931	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 C / D	12.0		51,778	2,652	12,833	42,274	109,537	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

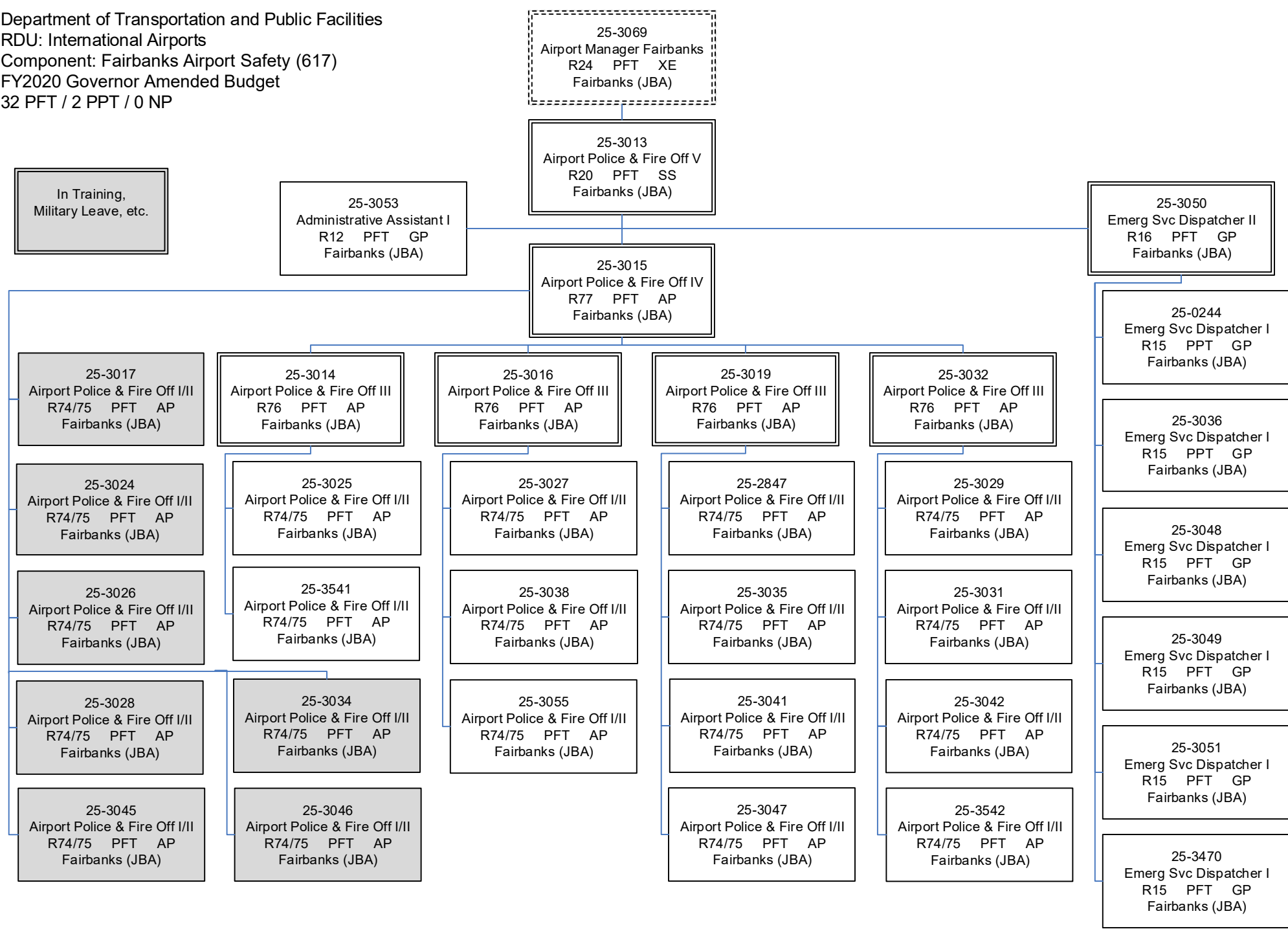
Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

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
25-3053	20933	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 J	12.0		49,728	2,041	0	36,795	88,564	
25-3055	20934	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 D / E	12.0		74,834	0	15,259	51,850	141,943	
25-3470	21207	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15 J	12.0		62,028	3,178	15,399	46,991	127,596	
25-3541	21266	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 C / D	12.0		70,822	0	14,736	50,180	135,738	
25-3542	21267	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75 E / F	12.0		79,490	0	16,263	53,933	149,686	
														Total Salary Costs:	2,622,073	
														Total COLA:	23,170	
														Total Premium Pay:	547,672	
														Total Benefits:	1,778,010	
														Total Pre-Vacancy:	4,970,925	
														Minus Vacancy Adjustment of 3.21%:	(159,325)	
														Total Post-Vacancy:	4,811,600	
														Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	4,811,600	

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1027	International Airport Revenue Fund	4,970,925	4,811,600	100.00%
Total PCN Funding:		4,970,925	4,811,600	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.



RDU Detail (1082)
Department of Transportation/Public Facilities

RDU: Marine Highway System (334)

	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	90,902.0	95,420.9	95,420.9	95,420.9	95,960.8	32,882.9	-63,077.9	-65.7%
2000 Travel	2,921.9	2,000.9	2,000.9	2,000.9	2,000.9	738.7	-1,262.2	-63.1%
3000 Services	19,686.9	14,453.9	14,453.9	14,453.9	14,457.1	4,124.9	-10,332.2	-71.5%
4000 Commodities	24,881.9	28,093.5	28,093.5	28,093.5	28,093.5	6,593.2	-21,500.3	-76.5%
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%
Totals	138,392.7	139,969.2	139,969.2	139,969.2	140,512.3	44,339.7	-96,172.6	-68.4%
Funding								
1004Gen Fund (UGF)	41,948.7	86,005.5	86,005.5	86,005.5	86,007.7	21,825.8	-64,181.9	-74.6%
1061CIP Rcpts (Other)	1,504.1	1,893.7	1,893.7	1,893.7	1,921.9	1,893.7	-28.2	-1.5%
1076Marine Hwy (DGF)	91,387.5	48,452.9	48,452.9	48,452.9	48,965.6	17,003.1	-31,962.5	-65.3%
1249Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0%
Funding								
Unrestricted General	41,948.7	86,005.5	86,005.5	86,005.5	86,007.7	21,825.8	-64,181.9	-74.6%
Designated General	94,939.9	52,070.0	52,070.0	52,070.0	52,582.7	20,620.2	-31,962.5	-60.8%
Other Totals	1,504.1	1,893.7	1,893.7	1,893.7	1,921.9	1,893.7	-28.2	-1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	708	708	708	707	708	707	-1	-0.1%
Permanent Part Time	57	57	57	57	57	57	0	0.0%
Non Permanent	52	52	52	51	51	51	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12A

	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	78,006.0	81,112.3	81,112.3	81,112.3	81,112.3	26,480.9	-54,631.4	-67.4%
2000 Travel	2,126.9	1,246.6	1,246.6	1,246.6	1,246.6	552.2	-694.4	-55.7%
3000 Services	16,396.0	10,846.2	10,846.2	10,846.2	10,846.2	3,801.1	-7,045.1	-65.0%
4000 Commodities	5,410.4	6,806.8	6,806.8	6,806.8	6,806.8	2,401.3	-4,405.5	-64.7%
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%
Totals	101,939.3	100,011.9	100,011.9	100,011.9	100,011.9	33,235.5	-66,776.4	-66.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	21,772.7	-48,264.9	-68.9%
1061 CIP Rcpts (Other)	133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	71,850.5	26,357.2	26,357.2	26,357.2	26,357.2	7,845.7	-18,511.5	-70.2%
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	3,617.1	3,617.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	70,037.6	21,772.7	-48,264.9	-68.9%
Designated General (DGF)	75,402.9	29,974.3	29,974.3	29,974.3	29,974.3	11,462.8	-18,511.5	-61.8%
Other	133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	598	598	598	598	598	598	0	0.0%
Permanent Part Time	23	23	23	23	23	23	0	0.0%
Non Permanent	45	45	45	45	45	45	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund		70,037.6										
1076 Marine Hwy		26,357.2										
1249 Motor Fuel		3,617.1										
Subtotal		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48,264.9										
1076 Marine Hwy		-18,511.5										
Totals		33,235.5	26,480.9	552.2	3,801.1	2,401.3	0.0	0.0	0.0	598	23	45

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

FY2020 Governor Amended Budget
AMHS Marine Vessel Operations
Personal Services Expenditure Detail

Data Input	Rev Wks Operating	Non Serv Wks		Total Pay Wks
		Layup/CIP	Overhaul	
Columbia	-	52.1	-	52.1
Matanuska	46.0	-	6.1	52.1
Malaspina	43.4	-	8.7	52.1
Kennicott	43.3	-	8.9	52.1
Tustumena	43.3	-	8.9	52.1
LeConte	44.0	-	8.1	52.1
Aurora	18.3	33.9	-	52.1
Fairweather	-	52.1	-	52.1
Chenega	-	-	-	-
Lituya	49.6	-	2.6	52.1
Tazlina	19.6	32.6	-	52.1
Hubbard	43.3	8.9	-	52.1
Total	349.6	179.5	43.3	572.6

Data Input	Relief	OT	Burden
	%	%	%
Columbia	37%	23%	57.0%
Matanuska	35%	19%	57.0%
Malaspina	35%	19%	57.0%
Kennicott	35%	16%	57.0%
Tustumena	35%	19%	57.0%
LeConte	30%	18%	57.0%
Aurora	39%	20%	57.0%
Fairweather	39%	18%	57.0%
Chenega	25%	16%	56.0%
Lituya	30%	26%	57.0%
Tazlina	25%	25%	57.0%
Hubbard	30%	25%	57.0%

Data Input	FY 20		Attch		Var
	\$		\$		
Columbia	\$ 1,865.7		\$ 1,865.7		\$ -
Matanuska	\$ 14,426.4		\$ 14,426.4		\$ -
Malaspina	\$ 13,472.4		\$ 13,472.4		\$ -
Kennicott	\$ 16,402.2		\$ 16,402.2		\$ -
Tustumena	\$ 11,838.5		\$ 11,838.5		\$ -
LeConte	\$ 6,735.5		\$ 6,735.2		\$ -
Aurora	\$ 5,553.9		\$ 5,553.9		\$ -
Fairweather	\$ 558.7		\$ 558.7		\$ -
Chenega	\$ -		\$ -		\$ -
Lituya	\$ 899.7		\$ 899.7		\$ -
Tazlina	\$ 2,800.5		\$ 2,800.5		\$ -
Hubbard	\$ 6,559.1		\$ 6,559.1		\$ -
Total	\$ 81,112.3		\$ 81,112.3		\$ -

FY2020 Governor Amended Budget
AMHS Marine Vessel Operations
Personal Services Expenditure Detail

POSITIONS	TOTAL STAFF MONTHS	ANNUAL SALARIES	ANNUAL PREMIUM PAY	TOTAL GROSS PAY	BENEFITS	TOTAL ANNUAL COST
PFT 598, PPT 23 & Non Perm 45	6,144	\$ 36,230,779.43	\$ 9,471,577.25	\$ 45,702,356.68	\$ 26,050,343.31	\$ 81,112,300.0
Marine Vessel Operations Total Personal Services						\$ 81,112,300.0
COL	142.0	896,828.58	291,515.37	1,188,343.95	677,356.05	1,865,700.00
MAT	1048.3	7,204,136.42	1,984,653.39	9,188,789.81	5,237,610.19	14,426,400.00
MAL	1200.9	6,758,052.94	1,823,093.55	8,581,146.50	4,891,253.50	13,472,400.00
KEN	1526.9	8,509,516.58	1,937,744.57	10,447,261.15	5,954,938.85	16,402,200.00
AUR	491.0	2,774,276.72	763,239.21	3,537,515.92	2,016,384.08	5,553,900.00
LEC	557.5	3,436,801.31	853,135.00	4,289,936.30	2,445,263.69	6,735,200.00
LIT	74.6	423,509.70	149,547.63	573,057.33	326,642.68	899,700.00
FWX	26.8	287,253.17	68,606.70	355,859.87	202,840.13	558,700.00
CHE	0.0	-	-	-	-	-
TUS	1075.8	5,940,404.01	1,600,041.85	7,540,445.86	4,298,054.14	11,838,500.00
TAZ	192.4	1,336,302.96	447,455.01	1,783,757.96	1,016,742.04	2,800,500.00
HUB	463.8	3,358,206.11	819,564.58	4,177,770.70	2,381,329.30	6,559,100.00
	6,143.9	36,230,779.43	9,471,577.25	45,702,356.68	26,050,343.31	81,112,300.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
Deck Department										
A-PFT	C	Master	10,286.04	12.0	123,432.48	31,350.33	154,782.81	88,226.20		243,009.01
B-PFT	C	Master	10,373.40	12.0	124,480.80	31,656.06	156,136.86	88,998.01		245,134.87
Relief	C	Master	10,373.40	4.0	41,493.60	10,552.02	52,045.62	29,666.00		81,711.62
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	26,331.22	129,889.78	74,037.17		203,926.95
B-PFT	C	Chief Mate	8,853.74	12.0	106,244.88	27,114.66	133,359.54	76,014.94		209,374.47
Relief	C	Chief Mate	8,853.74	4.0	35,414.96	9,038.22	44,453.18	25,338.31		69,791.49
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,592.36	111,674.84	63,654.66		175,329.50
B-PFT	C	Second Mate	7,234.26	12.0	86,811.12	21,929.94	108,741.06	61,982.41		170,723.47
Relief	C	Second Mate	7,052.26	4.0	28,209.04	7,097.67	35,306.71	20,124.82		55,431.53
A-PFT	C	Second Mate	7,052.26	12.0	84,627.12	21,293.00	105,920.12	60,374.47		166,294.59
B-PFT	C	Second Mate	7,052.26	12.0	84,627.12	21,293.00	105,920.12	60,374.47		166,294.59
Relief	C	Second Mate	7,052.26	4.0	28,209.04	7,097.67	35,306.71	20,124.82		55,431.53
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,936.31	108,769.27	61,998.48		170,767.76
B-PFT	C	Third Mate	7,112.32	12.0	85,347.84	21,503.19	106,851.03	60,905.09		167,756.12
Relief	C	Third Mate	7,112.32	4.0	28,449.28	7,167.73	35,617.01	20,301.70		55,918.71
A-PFT	C	Pilot	8,344.14	12.0	100,129.68	25,331.22	125,460.90	71,512.71		196,973.61
B-PFT	C	Pilot	8,200.36	12.0	98,404.32	24,828.03	123,232.35	70,242.44		193,474.79
Relief	C	Pilot	8,200.36	4.0	32,801.44	8,276.01	41,077.45	23,414.15		64,491.60
A-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82		139,952.62
B-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82		139,952.62
Relief	M	A/B Bos'n	5,751.20	4.0	23,004.80	6,709.13	29,713.93	16,936.94		46,650.87
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,989.39	26,526.27	15,119.97		41,646.24
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,989.39	26,526.27	15,119.97		41,646.24
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,989.39	26,526.27	15,119.97		41,646.24
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,968.16	79,578.80	45,359.91		124,938.71
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	4,492.04	19,894.70	11,339.98		31,234.68
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70		38,147.42
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70		38,147.42
A-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
B-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
Relief	M	Ordinary Seaman/Porter	4,702.88	3.0	14,108.64	4,114.65	18,223.29	10,387.28		28,610.57
A-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
Relief	M	Ordinary Seaman/Porter	4,702.88	3.0	14,108.64	4,114.65	18,223.29	10,387.28		28,610.57
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
Relief	M	OS-Watchman	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70		38,147.42
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,458.60	72,893.16	41,549.10		114,442.27
Relief	M	OS-Watchman	4,702.88	4.0	18,811.52	5,486.20	24,297.72	13,849.70		38,147.42
Deck Department Subtotals				473.0	2,879,766.82	787,235.36	3,667,002.18	2,090,191.24		5,757,193.42
Engine Department										
A-PFT	B	Chief Engineer (Lead)	8,938.82	12.0	107,265.84	27,076.44	134,342.28	76,575.10		210,917.38
B-PFT	B	Chief Engineer	8,938.82	12.0	107,265.84	27,076.44	134,342.28	76,575.10		210,917.38
Relief	B	Chief Engineer	8,938.82	4.0	35,755.28	9,025.48	44,780.76	25,525.03		70,305.79
A-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	25,668.80	126,116.00	71,886.12		198,002.12
B-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	25,668.80	126,116.00	71,886.12		198,002.12
Relief	B	1st Asst Engineer	8,370.60	4.0	33,482.40	8,556.27	42,038.67	23,962.04		66,000.71
A-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	21,592.36	107,245.96	61,130.20		168,376.16
B-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	21,592.36	107,245.96	61,130.20		168,376.16
Relief	B	2nd Asst Engineer	7,137.80	4.0	28,551.20	7,197.45	35,748.65	20,376.73		56,125.39
A-PFT	B	3rd Asst Engineer	6,988.62	12.0	83,863.44	21,280.26	105,143.70	59,931.91		165,075.61
B-PFT	B	3rd Asst Engineer	6,988.62	12.0	83,863.44	21,280.26	105,143.70	59,931.91		165,075.61
Relief	B	3rd Asst Engineer	6,988.62	4.0	27,954.48	7,093.42	35,047.90	19,977.30		55,025.20
A-PFT	B	3rd Asst Engineer	6,988.62	11.0	76,874.82	19,506.91	96,381.73	54,937.58		151,319.31
B-PFT	B	3rd Asst Engineer	6,988.62	11.0	76,874.82	19,506.91	96,381.73	54,937.58		151,319.31
Relief	B	3rd Asst Engineer	6,988.62	3.0	20,965.86	5,320.07	26,285.93	14,982.98		41,268.90
A-PFT	M	Junior Engineer	6,747.20	12.0	80,966.40	20,127.39	101,093.79	57,623.46		158,717.26
B-PFT	M	Junior Engineer	6,747.20	12.0	80,966.40	20,127.39	101,093.79	57,623.46		158,717.26
Relief	M	Junior Engineer	6,747.20	3.0	20,241.60	5,031.85	25,273.45	14,405.87		39,679.31
A-PFT	M	Oiler	6,317.68	12.0	75,812.16	18,624.21	94,436.37	53,828.73		148,265.10
B-PFT	M	Oiler	6,317.68	12.0	75,812.16	18,624.21	94,436.37	53,828.73		148,265.10
Relief	M	Oiler	6,317.68	3.0	18,953.04	4,656.05	23,609.09	13,457.18		37,066.27
A-PFT	M	Oiler	6,317.68	12.0	75,812.16	18,624.21	94,436.37	53,828.73		148,265.10
B-PFT	M	Oiler	6,317.68	12.0	75,812.16	18,624.21	94,436.37	53,828.73		148,265.10
Relief	M	Oiler	6,317.68	3.0	18,953.04	4,656.05	23,609.09	13,457.18		37,066.27
A-PFT	M	Wiper	4,438.98	12.0	53,267.76	15,535.04	68,802.80	39,217.59		108,020.39
B-PFT	M	Wiper	4,438.98	12.0	53,267.76	15,535.04	68,802.80	39,217.59		108,020.39
Relief	M	Wiper	4,438.98	3.0	13,316.94	3,883.76	17,200.70	9,804.40		27,005.10
Engine Department Subtotals				245.0	1,698,100.60	431,491.63	2,129,592.23	1,213,867.57		3,343,459.80

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
Passenger Services Department										
A-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82		139,952.62
B-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82		139,952.62
Relief	M	Chief Purser	5,751.20	3.0	17,253.60	5,031.85	22,285.45	12,702.71		34,988.15
A-PFT	M	Senior Assistant Purser	5,101.46	12.0	61,217.52	17,853.51	79,071.03	45,070.49		124,141.51
B-PFT	M	Senior Assistant Purser	5,101.46	12.0	61,217.52	17,853.51	79,071.03	45,070.49		124,141.51
Relief	M	Senior Assistant Purser	5,101.46	3.0	15,304.38	4,463.38	19,767.76	11,267.62		31,035.38
A-PFT	M	Junior Assistant Purser	4,923.10	12.0	59,077.20	17,229.30	76,306.50	43,494.71		119,801.21
B-PFT	M	Junior Assistant Purser	4,923.10	12.0	59,077.20	17,229.30	76,306.50	43,494.71		119,801.21
Relief	M	Junior Assistant Purser	4,923.10	3.0	14,769.30	4,307.33	19,076.63	10,873.68		29,950.30
A-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82		139,952.62
B-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	20,127.39	89,141.79	50,810.82		139,952.62
Relief	M	Chief Steward	5,751.20	3.0	17,253.60	5,031.85	22,285.45	12,702.71		34,988.15
A-PFT	M	Second Steward	5,101.46	11.0	56,116.06	16,365.72	72,481.78	41,314.61		113,796.39
B-PFT	M	Second Steward	5,101.46	11.0	56,116.06	16,365.72	72,481.78	41,314.61		113,796.39
Relief	M	Second Steward	5,101.46	2.0	10,202.92	2,975.58	13,178.50	7,511.75		20,690.25
A-PFT	M	Storekeeper	4,923.10	11.0	54,154.10	15,793.53	69,947.63	39,870.15		109,817.78
B-PFT	M	Storekeeper	4,923.10	11.0	54,154.10	15,793.53	69,947.63	39,870.15		109,817.78
Relief	M	Storekeeper	4,923.10	2.0	9,846.20	2,871.55	12,717.75	7,249.12		19,966.87
A-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	18,331.22	81,186.74	46,276.44		127,463.17
B-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	18,331.22	81,186.74	46,276.44		127,463.17
Relief	M	Chief Cook	5,237.96	3.0	15,713.88	4,582.80	20,296.68	11,569.11		31,865.79
A-PFT	M	Second Cook	4,608.24	12.0	55,298.88	16,127.39	71,426.27	40,712.98		112,139.25
B-PFT	M	Second Cook	4,608.24	12.0	55,298.88	16,127.39	71,426.27	40,712.98		112,139.25
Relief	M	Second Cook	4,608.24	2.0	9,216.48	2,687.90	11,904.38	6,785.50		18,689.87
A-PFT	M	Second Cook	4,608.24	11.0	50,690.64	14,783.44	65,474.08	37,320.23		102,794.31
B-PFT	M	Second Cook	4,608.24	11.0	50,690.64	14,783.44	65,474.08	37,320.23		102,794.31
Relief	M	Second Cook	4,608.24	2.0	9,216.48	2,687.90	11,904.38	6,785.50		18,689.87
A-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	15,280.26	67,674.42	38,574.42		106,248.84
B-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	15,280.26	67,674.42	38,574.42		106,248.84
Relief	M	Assistant 2nd Cook	4,366.18	2.0	8,732.36	2,546.71	11,279.07	6,429.07		17,708.14
A-PFT	M	Assistant 2nd Cook	4,366.18	11.0	48,027.98	14,006.90	62,034.88	35,359.88		97,394.77
B-PFT	M	Assistant 2nd Cook	4,366.18	11.0	48,027.98	14,006.90	62,034.88	35,359.88		97,394.77
Relief	M	Assistant 2nd Cook	4,366.18	2.0	8,732.36	2,546.71	11,279.07	6,429.07		17,708.14
A-PFT	M	Cashier	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70		105,850.24
B-PFT	M	Cashier	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70		105,850.24
Relief	M	Cashier	4,349.80	2.0	8,699.60	2,537.16	11,236.76	6,404.95		17,641.71
A-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	15,280.26	67,674.42	38,574.42		106,248.84
B-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	15,280.26	67,674.42	38,574.42		106,248.84
Relief	M	Head Bedroom Steward	4,366.18	2.0	8,732.36	2,546.71	11,279.07	6,429.07		17,708.14
A-PFT	M	Steward/Officers' Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70		105,850.24
B-PFT	M	Steward/Officers' Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70		105,850.24
Relief	M	Steward/Officers' Mess	4,349.80	2.0	8,699.60	2,537.16	11,236.76	6,404.95		17,641.71
A-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70		105,850.24

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MATANUSKA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	15,222.93	67,420.53	38,429.70		105,850.24
Relief	M	Steward/Crew Mess	4,349.80	2.0	8,699.60	2,537.16	11,236.76	6,404.95		17,641.71
A-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36		105,097.33
B-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36		105,097.33
Relief	M	Steward/Galley	4,318.86	2.0	8,637.72	2,519.11	11,156.83	6,359.39		17,516.22
A-PFT	M	Steward/Galley	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
B-PFT	M	Steward/Galley	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
Relief	M	Steward/Galley	4,318.86	2.3	10,019.00	2,921.95	12,940.95	7,376.34		20,317.28
A-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36		105,097.33
B-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36		105,097.33
Relief	M	Steward	4,318.86	3.0	12,956.58	3,778.66	16,735.24	9,539.09		26,274.33
A-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36		105,097.33
B-PFT	M	Steward	4,318.86	12.0	51,826.32	15,114.65	66,940.97	38,156.36		105,097.33
Relief	M	Steward	4,318.86	3.0	12,956.58	3,778.66	16,735.24	9,539.09		26,274.33
A-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
B-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
Relief	M	Steward	4,318.86	2.0	8,637.72	2,519.11	11,156.83	6,359.39		17,516.22
A-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
B-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
Relief	M	Steward	4,318.86	2.0	8,637.72	2,519.11	11,156.83	6,359.39		17,516.22
A-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
B-PFT	M	Steward	4,318.86	11.0	47,507.46	13,855.10	61,362.56	34,976.66		96,339.22
Relief	M	Steward	4,318.86	2.0	8,637.72	2,519.11	11,156.83	6,359.39		17,516.22
Passenger Services Department Subtotals				563.3	2,626,269.00	765,926.40	3,392,195.40	1,933,551.38		5,325,746.78
M/V Matanuska Crew Grand Totals				1,048.3	7,204,136.42	1,984,653.39	9,188,789.81	5,237,610.19		14,426,400.00

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

33 99									
Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,288.04	12.0	123,765.12	37,179.50	160,944.62	91,738.44	252,683.06
B-PFT	C	Master	10,375.40	12.0	124,504.80	37,448.46	161,953.26	92,313.36	254,266.62
Relief	C	Master	10,375.40	-	-	-	-	-	-
A-PFT	C	Chief Mate	8,629.88	9.0	77,668.92	23,361.96	101,030.88	57,587.60	158,618.49
B-PFT	C	Chief Mate	8,780.94	9.0	79,028.46	23,831.01	102,859.47	58,629.90	161,489.37
Relief	C	Chief Mate	8,780.94	-	-	-	-	-	-
A-PFT	C	Second Mate	7,423.54	-	-	-	-	-	-
B-PFT	C	Second Mate	7,423.54	-	-	-	-	-	-
Relief	C	Second Mate	7,423.54	-	-	-	-	-	-
A-PFT	C	Second Mate	7,423.54	-	-	-	-	-	-
B-PFT	C	Second Mate	7,423.54	-	-	-	-	-	-
Relief	C	Second Mate	7,423.54	-	-	-	-	-	-
A-PFT	C	Third Mate	7,236.08	-	-	-	-	-	-
B-PFT	C	Third Mate	7,236.08	-	-	-	-	-	-
Relief	C	Third Mate	7,236.08	-	-	-	-	-	-
A-PFT	C	Pilot	8,356.14	-	-	-	-	-	-
B-PFT	C	Pilot	8,356.14	-	-	-	-	-	-
Relief	C	Pilot	8,356.14	-	-	-	-	-	-
A-PFT	M	A/B Bos'n	5,751.20	-	-	-	-	-	-
B-PFT	M	A/B Bos'n	5,638.36	-	-	-	-	-	-
Relief	M	A/B Bos'n	5,638.36	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	21,255.96	82,866.60	47,233.96	130,100.56
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	21,255.96	82,866.60	47,233.96	130,100.56
Relief	M	Able Seaman	5,134.22	1.0	5,134.22	1,771.33	6,905.55	3,936.16	10,841.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	21,255.96	82,866.60	47,233.96	130,100.56
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	21,255.96	82,866.60	47,233.96	130,100.56
Relief	M	Able Seaman	5,134.22	1.0	5,134.22	1,771.33	6,905.55	3,936.16	10,841.71
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V COLUMBIA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,702.88	-	-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,702.88	-	-	-	-	-	-
Relief	M	Ordinary Seaman	4,702.88	-	-	-	-	-	-
A-PFT	M	Ordinary Seaman	4,702.88	-	-	-	-	-	-
B-PFT	M	Ordinary Seaman	4,702.88	-	-	-	-	-	-
Relief	M	Ordinary Seaman	4,702.88	-	-	-	-	-	-
A-PFT	M	Ordinary Seaman/Porter	4,702.88	-	-	-	-	-	-
B-PFT	M	Ordinary Seaman/Porter	4,702.88	-	-	-	-	-	-
Relief	M	Ordinary Seaman/Porter	4,702.88	-	-	-	-	-	-
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	19,470.19	75,904.75	43,265.71	119,170.45
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	19,470.19	75,904.75	43,265.71	119,170.45
Relief	M	OS-Watchman	4,702.88	1.0	4,702.88	1,622.52	6,325.40	3,605.48	9,930.87
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	19,470.19	75,904.75	43,265.71	119,170.45
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	19,470.19	75,904.75	43,265.71	119,170.45
Relief	M	OS-Watchman	4,702.88	1.0	4,709.16	1,624.68	6,333.85	3,610.29	9,944.14
Deck Department Subtotals				142.0	896,828.58	291,515.37	1,188,343.95	677,356.05	1,865,700.00
Engine Department									
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Columbia Crew Grand Totals				142.0	896,828.58	291,515.37	1,188,343.95	677,356.05	1,865,700.00

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
Deck Department										
A-PFT	C	Master	10,286.04	12.0	123,432.48	30,645.38	154,077.86	87,824.38		241,902.24
B-PFT	C	Master	10,373.40	12.0	124,480.80	30,944.24	155,425.04	88,592.27		244,017.31
Relief	C	Master	10,373.40	4.0	41,493.60	10,314.75	51,808.35	29,530.76		81,339.10
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	25,739.13	129,297.69	73,699.68		202,997.38
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	26,255.91	131,627.19	75,027.50		206,654.68
Relief	C	Chief Mate	8,780.94	4.0	35,123.76	8,751.97	43,875.73	25,009.17		68,884.89
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,084.35	111,166.83	63,365.09		174,531.92
B-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,084.35	111,166.83	63,365.09		174,531.92
Relief	C	Second Mate	7,423.54	4.0	29,694.16	7,361.45	37,055.61	21,121.70		58,177.31
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,084.35	111,166.83	63,365.09		174,531.92
B-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,084.35	111,166.83	63,365.09		174,531.92
Relief	C	Second Mate	7,423.54	4.0	29,694.16	7,361.45	37,055.61	21,121.70		58,177.31
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,443.05	108,276.01	61,717.33		169,993.34
B-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,443.05	108,276.01	61,717.33		169,993.34
Relief	C	Third Mate	7,236.08	4.0	28,944.32	7,147.68	36,092.00	20,572.44		56,664.45
A-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	19,674.81	88,689.21	50,552.85		139,242.06
B-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	19,674.81	88,689.21	50,552.85		139,242.06
Relief	M	A/B Bos'n	5,751.20	2.0	11,502.40	3,279.13	14,781.53	8,425.47		23,207.01
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,854.71	26,391.59	15,043.21		41,434.79
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	5,854.71	26,391.59	15,043.21		41,434.79
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
Relief	M	Able Seaman	5,134.22	2.0	10,268.44	2,927.35	13,195.79	7,521.60		20,717.40
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	17,564.12	79,174.76	45,129.62		124,304.38
Relief	M	Able Seaman	5,134.22	2.0	10,268.44	2,927.35	13,195.79	7,521.60		20,717.40
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,362.84	24,174.36	13,779.38		37,953.74
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,362.84	24,174.36	13,779.38		37,953.74
A-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
B-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
Relief	M	Ordinary Seaman/Porter	4,702.88	4.0	18,811.52	5,362.84	24,174.36	13,779.38		37,953.74
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
Relief	M	OS-Watchman	4,702.88	4.0	18,811.52	5,362.84	24,174.36	13,779.38		37,953.74
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MALASPINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	16,088.51	72,523.07	41,338.15		113,861.23
Relief	M	OS-Watchman	4,702.88	4.0	18,811.52	5,362.84	24,174.36	13,779.38		37,953.74
Deck Department Subtotals				414.0	2,514,219.12	674,150.66	3,188,369.78	1,817,370.77		5,005,740.55
Engine Department										
A-PFT	B	Chief Engineer (Lead)	8,866.02	12.0	106,392.24	26,218.55	132,610.79	75,588.15		208,198.94
B-PFT	B	Chief Engineer	8,866.02	12.0	106,392.24	26,218.55	132,610.79	75,588.15		208,198.94
Relief	B	Chief Engineer	8,866.02	3.0	26,598.06	6,554.64	33,152.70	18,897.04		52,049.73
A-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	25,091.61	125,538.81	71,557.12		197,095.93
B-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	25,091.61	125,538.81	71,557.12		197,095.93
Relief	B	1st Asst Engineer	8,370.60	3.0	25,111.80	6,272.90	31,384.70	17,889.28		49,273.98
A-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	21,106.84	106,760.44	60,853.45		167,613.88
B-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	21,106.84	106,760.44	60,853.45		167,613.88
Relief	B	2nd Asst Engineer	7,137.80	3.0	21,413.40	5,276.71	26,690.11	15,213.36		41,903.47
A-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	20,801.75	104,641.19	59,645.48		164,286.67
B-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	20,801.75	104,641.19	59,645.48		164,286.67
Relief	B	3rd Asst Engineer	6,986.62	3.0	20,959.86	5,200.44	26,160.30	14,911.37		41,071.67
A-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	20,801.75	104,641.19	59,645.48		164,286.67
B-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	20,801.75	104,641.19	59,645.48		164,286.67
Relief	B	3rd Asst Engineer	6,986.62	3.0	20,959.86	5,200.44	26,160.30	14,911.37		41,071.67
A-PFT	M	Junior Engineer	6,657.20	12.0	79,886.40	19,674.81	99,561.21	56,749.89		156,311.10
B-PFT	M	Junior Engineer	6,657.20	12.0	79,886.40	19,674.81	99,561.21	56,749.89		156,311.10
Relief	M	Junior Engineer	6,657.20	3.0	19,971.60	4,918.70	24,890.30	14,187.47		39,077.77
A-PFT	M	Oiler	6,315.68	12.0	75,788.16	18,205.42	93,993.58	53,576.34		147,569.93
B-PFT	M	Oiler	6,315.68	12.0	75,788.16	18,205.42	93,993.58	53,576.34		147,569.93
Relief	M	Oiler	6,315.68	3.0	18,947.04	4,551.36	23,498.40	13,394.09		36,892.48
A-PFT	M	Oiler	6,315.68	12.0	75,788.16	18,205.42	93,993.58	53,576.34		147,569.93
B-PFT	M	Oiler	6,315.68	12.0	75,788.16	18,205.42	93,993.58	53,576.34		147,569.93
Relief	M	Oiler	6,315.68	3.0	18,947.04	4,551.36	23,498.40	13,394.09		36,892.48
A-PFT	M	Wiper	4,438.98	12.0	53,267.76	15,185.71	68,453.47	39,018.48		107,471.95
B-PFT	M	Wiper	4,438.98	12.0	53,267.76	15,185.71	68,453.47	39,018.48		107,471.95
Relief	M	Wiper	4,438.98	3.0	13,316.94	3,796.43	17,113.37	9,754.62		26,867.99
Engine Department Subtotals				243.0	1,676,030.40	416,906.69	2,092,937.09	1,192,974.14		3,285,911.23
Passenger Services Department										
A-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	19,674.81	88,689.21	50,552.85		139,242.06
B-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	19,674.81	88,689.21	50,552.85		139,242.06
Relief	M	Chief Purser	5,751.20	3.0	17,253.60	4,918.70	22,172.30	12,638.21		34,810.51
A-PFT	M	Senior Assistant Purser	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V MALASPINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Senior Assistant Purser	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
Relief	M	Senior Assistant Purser	5,101.46	3.0	15,304.38	4,363.01	19,667.39	11,210.41		30,877.81
A-PFT	M	Junior Assistant Purser	4,923.10	12.0	59,077.20	16,841.88	75,919.08	43,273.88		119,192.96
B-PFT	M	Junior Assistant Purser	4,923.10	12.0	59,077.20	16,841.88	75,919.08	43,273.88		119,192.96
Relief	M	Junior Assistant Purser	4,923.10	3.0	14,769.30	4,210.47	18,979.77	10,818.47		29,798.24
A-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	19,674.81	88,689.21	50,552.85		139,242.06
B-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	19,674.81	88,689.21	50,552.85		139,242.06
Relief	M	Chief Steward	5,751.20	2.0	11,502.40	3,279.13	14,781.53	8,425.47		23,207.01
A-PFT	M	Second Steward	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
B-PFT	M	Second Steward	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
Relief	M	Second Steward	5,101.46	2.0	10,202.92	2,908.68	13,111.60	7,473.61		20,585.20
A-PFT	M	Storekeeper	4,923.10	12.0	59,077.20	16,841.88	75,919.08	43,273.88		119,192.96
B-PFT	M	Storekeeper	4,923.10	12.0	59,077.20	16,841.88	75,919.08	43,273.88		119,192.96
Relief	M	Storekeeper	4,923.10	2.0	9,846.20	2,806.98	12,653.18	7,212.31		19,865.49
A-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	17,919.02	80,774.54	46,041.49		126,816.02
B-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	17,919.02	80,774.54	46,041.49		126,816.02
Relief	M	Chief Cook	5,237.96	2.0	10,475.92	2,986.50	13,462.42	7,673.58		21,136.00
A-PFT	M	Second Cook	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
B-PFT	M	Second Cook	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
Relief	M	Second Cook	5,101.46	2.0	10,202.92	2,908.68	13,111.60	7,473.61		20,585.20
A-PFT	M	Second Cook	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
B-PFT	M	Second Cook	5,101.46	12.0	61,217.52	17,452.05	78,669.57	44,841.66		123,511.23
Relief	M	Second Cook	5,101.46	2.0	10,202.92	2,908.68	13,111.60	7,473.61		20,585.20
A-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	14,936.67	67,330.83	38,378.57		105,709.40
B-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	14,936.67	67,330.83	38,378.57		105,709.40
Relief	M	Assistant 2nd Cook	4,366.18	2.0	8,732.36	2,489.44	11,221.80	6,396.43		17,618.23
A-PFT	M	Cashier	4,349.80	12.0	52,197.60	14,880.63	67,078.23	38,234.59		105,312.82
B-PFT	M	Cashier	4,349.80	12.0	52,197.60	14,880.63	67,078.23	38,234.59		105,312.82
Relief	M	Cashier	4,349.80	2.0	8,699.60	2,480.11	11,179.71	6,372.43		17,552.14
A-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	14,936.67	67,330.83	38,378.57		105,709.40
B-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	14,936.67	67,330.83	38,378.57		105,709.40
Relief	M	Head Bedroom Steward	4,366.18	2.0	8,732.36	2,489.44	11,221.80	6,396.43		17,618.23
A-PFT	M	Steward/Officers' Mess	4,349.80	12.0	52,197.60	14,880.63	67,078.23	38,234.59		105,312.82
B-PFT	M	Steward/Officers' Mess	4,349.80	12.0	52,197.60	14,880.63	67,078.23	38,234.59		105,312.82
Relief	M	Steward/Officers' Mess	4,349.80	2.0	8,699.60	2,480.11	11,179.71	6,372.43		17,552.14
A-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	14,880.63	67,078.23	38,234.59		105,312.82
B-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	14,880.63	67,078.23	38,234.59		105,312.82
Relief	M	Steward/Crew Mess	4,349.80	2.0	8,699.60	2,480.11	11,179.71	6,372.43		17,552.14
A-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
B-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
Relief	M	Steward/Galley	4,318.86	2.0	8,637.72	2,462.46	11,100.18	6,327.10		17,427.29
A-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
B-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
Relief	M	Steward	4,318.86	2.0	8,637.72	2,462.46	11,100.18	6,327.10		17,427.29
A-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V MALASPINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
Relief	M	Steward	4,318.86	2.0	8,637.72	2,462.46	11,100.18	6,327.10		17,427.29
A-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
B-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
Relief	M	Steward	4,318.86	2.0	8,637.72	2,462.46	11,100.18	6,327.10		17,427.29
A-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
B-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
Relief	M	Steward	4,318.86	2.0	8,637.72	2,462.46	11,100.18	6,327.10		17,427.29
A-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
B-PFT	M	Steward	4,318.86	12.0	51,826.32	14,774.78	66,601.10	37,962.63		104,563.73
Relief	M	Steward	4,318.86	1.9	8,099.00	2,308.89	10,407.89	5,932.50		16,340.38
A-PFT	M	Steward	4,318.86	10.0	43,188.60	12,312.32	55,500.92	31,635.52		87,136.45
B-PFT	M	Steward	4,318.86	10.0	43,188.60	12,312.32	55,500.92	31,635.52		87,136.45
Relief	M	Steward	4,318.86	1.0	4,318.86	1,231.23	5,550.09	3,163.55		8,713.64
Passenger Services Department Subtotals				543.9	2,567,803.42	732,036.20	3,299,839.63	1,880,908.59		5,180,748.21
M/V Malaspina Crew Grand Totals				1,200.9	6,758,052.94	1,823,093.55	8,581,146.50	4,891,253.50		13,472,400.00

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
Deck Department										
A-PFT	C	Master	10,286.04	12.0	123,432.48	25,895.74	149,328.22	85,117.08		234,445.30
B-PFT	C	Master	10,373.40	12.0	124,480.80	26,148.28	150,629.08	85,858.57		236,487.65
Relief	C	Master	10,373.40	5.0	51,867.00	10,895.12	62,762.12	35,774.41		98,536.52
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	21,749.89	125,308.45	71,425.82		196,734.27
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	22,186.58	127,557.86	72,707.98		200,265.83
Relief	C	Chief Mate	8,780.94	5.0	43,904.70	9,244.41	53,149.11	30,294.99		83,444.10
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	18,661.56	107,744.04	61,414.10		169,158.14
B-PFT	C	Second Mate	7,423.54	12.0	89,082.48	18,661.56	107,744.04	61,414.10		169,158.14
Relief	C	Second Mate	7,423.54	5.0	37,117.70	7,775.65	44,893.35	25,589.21		70,482.56
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	18,661.56	107,744.04	61,414.10		169,158.14
B-PFT	C	Second Mate	7,423.54	12.0	89,082.48	18,661.56	107,744.04	61,414.10		169,158.14
Relief	C	Second Mate	7,423.54	5.0	37,117.70	7,775.65	44,893.35	25,589.21		70,482.56
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	18,119.65	104,952.61	59,822.99		164,775.60
B-PFT	C	Third Mate	7,236.08	12.0	86,832.96	18,119.65	104,952.61	59,822.99		164,775.60
Relief	C	Third Mate	7,236.08	5.0	36,180.40	7,549.85	43,730.25	24,926.25		68,656.50
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	18,119.65	104,952.61	59,822.99		164,775.60
B-PFT	C	Third Mate	7,236.08	12.0	86,832.96	18,119.65	104,952.61	59,822.99		164,775.60
Relief	C	Third Mate	7,236.08	5.0	36,180.40	7,549.85	43,730.25	24,926.25		68,656.50
A-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	16,625.46	85,639.86	48,814.72		134,454.59
B-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	16,625.46	85,639.86	48,814.72		134,454.59
Relief	M	A/B Bos'n	5,751.20	5.0	28,756.00	6,927.28	35,683.28	20,339.47		56,022.74
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	14,841.91	76,452.55	43,577.95		120,030.50
Relief	M	Able Seaman	5,134.22	5.0	25,671.10	6,184.13	31,855.23	18,157.48		50,012.71
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	4,531.67	23,343.19	13,305.62		36,648.80
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	4,531.67	23,343.19	13,305.62		36,648.80
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	4,531.67	23,343.19	13,305.62		36,648.80
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
Relief	M	OS-Watchman	4,702.88	5.0	23,514.40	5,664.58	29,178.98	16,632.02		45,811.00
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
Relief	M	OS-Watchman	4,702.88	5.0	23,514.40	5,664.58	29,178.98	16,632.02		45,811.00
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	13,595.00	70,029.56	39,916.85		109,946.41
Relief	M	OS-Watchman	4,702.88	4.0	18,811.52	4,531.67	23,343.19	13,305.62		36,648.80
Deck Department Subtotals				545.0	3,252,233.02	739,403.90	3,991,636.92	2,275,233.04		6,266,869.96
Engine Department										
A-PFT	B	Chief Engineer (Lead)	8,866.02	12.0	106,392.24	22,155.01	128,547.25	73,271.93		201,819.18
B-PFT	B	Chief Engineer	8,866.02	12.0	106,392.24	22,155.01	128,547.25	73,271.93		201,819.18
Relief	B	Chief Engineer	8,866.02	5.0	44,330.10	9,231.25	53,561.35	30,529.97		84,091.33
A-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	21,202.73	121,649.93	69,340.46		190,990.39
B-PFT	B	1st Asst Engineer	8,370.60	12.0	100,447.20	21,202.73	121,649.93	69,340.46		190,990.39
Relief	B	1st Asst Engineer	8,370.60	5.0	41,853.00	8,834.47	50,687.47	28,891.86		79,579.33
A-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	17,835.54	103,489.14	58,988.81		162,477.96
B-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	17,835.54	103,489.14	58,988.81		162,477.96
Relief	B	2nd Asst Engineer	7,137.80	5.0	35,689.00	7,431.48	43,120.48	24,578.67		67,699.15
A-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	17,577.74	101,417.18	57,807.80		159,224.98
B-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	17,577.74	101,417.18	57,807.80		159,224.98
Relief	B	3rd Asst Engineer	6,986.62	5.0	34,933.10	7,324.06	42,257.16	24,086.58		66,343.74
A-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	17,577.74	101,417.18	57,807.80		159,224.98
B-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	17,577.74	101,417.18	57,807.80		159,224.98
Relief	B	3rd Asst Engineer	6,986.62	5.0	34,933.10	7,324.06	42,257.16	24,086.58		66,343.74
A-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	17,577.74	101,417.18	57,807.80		159,224.98
B-PFT	B	3rd Asst Engineer	6,986.62	12.0	83,839.44	17,577.74	101,417.18	57,807.80		159,224.98
Relief	B	3rd Asst Engineer	6,986.62	4.0	27,946.48	5,859.25	33,805.73	19,269.27		53,074.99
A-PFT	M	Junior Engineer	6,657.20	12.0	79,886.40	16,625.46	96,511.86	55,011.76		151,523.63
B-PFT	M	Junior Engineer	6,657.20	12.0	79,886.40	16,625.46	96,511.86	55,011.76		151,523.63
Relief	M	Junior Engineer	6,657.20	5.0	33,286.00	6,927.28	40,213.28	22,921.57		63,134.84
A-PFT	M	Oiler	6,317.68	12.0	75,812.16	15,383.81	91,195.97	51,981.71		143,177.68
B-PFT	M	Oiler	6,317.68	12.0	75,812.16	15,383.81	91,195.97	51,981.71		143,177.68
Relief	M	Oiler	6,317.68	5.0	31,588.40	6,409.92	37,998.32	21,659.04		59,657.37
A-PFT	M	Oiler	6,317.68	12.0	75,812.16	15,383.81	91,195.97	51,981.71		143,177.68

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Oiler	6,317.68	12.0	75,812.16	15,383.81	91,195.97	51,981.71		143,177.68
Relief	M	Oiler	6,317.68	5.0	31,588.40	6,409.92	37,998.32	21,659.04		59,657.37
A-PFT	M	Oiler	6,317.68	12.0	75,812.16	15,383.81	91,195.97	51,981.71		143,177.68
B-PFT	M	Oiler	6,317.68	12.0	75,812.16	15,383.81	91,195.97	51,981.71		143,177.68
Relief	M	Oiler	6,317.68	4.0	25,270.72	5,127.94	30,398.66	17,327.24		47,725.89
A-PFT	M	Wiper	4,438.98	12.0	53,267.76	12,832.12	66,099.88	37,676.93		103,776.81
B-PFT	M	Wiper	4,438.98	12.0	53,267.76	12,832.12	66,099.88	37,676.93		103,776.81
Relief	M	Wiper	4,438.98	5.0	22,194.90	5,346.72	27,541.62	15,698.72		43,240.34
Engine Department Subtotals				317.0	2,172,817.20	455,297.44	2,628,114.64	1,498,025.34		4,126,139.98
Passenger Services Department										
A-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	16,625.46	85,639.86	48,814.72		134,454.59
B-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	16,625.46	85,639.86	48,814.72		134,454.59
Relief	M	Chief Purser	5,751.20	5.0	28,756.00	6,927.28	35,683.28	20,339.47		56,022.74
A-PFT	M	Senior Assistant Purser	5,101.46	12.0	61,217.52	14,747.21	75,964.73	43,299.89		119,264.62
B-PFT	M	Senior Assistant Purser	5,101.46	12.0	61,217.52	14,747.21	75,964.73	43,299.89		119,264.62
Relief	M	Senior Assistant Purser	5,101.46	4.0	20,405.84	4,915.74	25,321.58	14,433.30		39,754.87
A-PFT	M	Junior Assistant Purser	4,923.10	12.0	59,077.20	14,231.61	73,308.81	41,786.02		115,094.83
B-PFT	M	Junior Assistant Purser	4,923.10	12.0	59,077.20	14,231.61	73,308.81	41,786.02		115,094.83
Relief	M	Junior Assistant Purser	4,923.10	5.0	24,615.50	5,929.84	30,545.34	17,410.84		47,956.18
A-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	16,625.46	85,639.86	48,814.72		134,454.59
B-PFT	M	Chief Steward	5,751.20	12.0	69,014.40	16,625.46	85,639.86	48,814.72		134,454.59
Relief	M	Chief Steward	5,751.20	5.0	28,756.00	6,927.28	35,683.28	20,339.47		56,022.74
A-PFT	M	Second Steward	5,101.46	12.0	61,217.52	14,747.21	75,964.73	43,299.89		119,264.62
B-PFT	M	Second Steward	5,101.46	12.0	61,217.52	14,747.21	75,964.73	43,299.89		119,264.62
Relief	M	Second Steward	5,101.46	5.0	25,507.30	6,144.67	31,651.97	18,041.62		49,693.59
A-PFT	M	Storekeeper	4,923.10	12.0	59,077.20	14,231.61	73,308.81	41,786.02		115,094.83
B-PFT	M	Storekeeper	4,923.10	12.0	59,077.20	14,231.61	73,308.81	41,786.02		115,094.83
Relief	M	Storekeeper	4,923.10	5.0	24,615.50	5,929.84	30,545.34	17,410.84		47,956.18
A-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	15,141.80	77,997.32	44,458.47		122,455.79
B-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	15,141.80	77,997.32	44,458.47		122,455.79
Relief	M	Chief Cook	5,237.96	5.0	26,189.80	6,309.08	32,498.88	18,524.36		51,023.25
A-PFT	M	Second Cook	4,608.24	12.0	55,298.88	13,321.42	68,620.30	39,113.57		107,733.86
B-PFT	M	Second Cook	4,608.24	12.0	55,298.88	13,321.42	68,620.30	39,113.57		107,733.86
Relief	M	Second Cook	4,608.24	5.0	23,041.20	5,550.59	28,591.79	16,297.32		44,889.11
A-PFT	M	Second Cook	4,608.24	12.0	55,298.88	13,321.42	68,620.30	39,113.57		107,733.86
B-PFT	M	Second Cook	4,608.24	12.0	55,298.88	13,321.42	68,620.30	39,113.57		107,733.86
Relief	M	Second Cook	4,608.24	4.0	18,432.96	4,440.47	22,873.43	13,037.86		35,911.29
A-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	12,621.67	65,015.83	37,059.02		102,074.86
B-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	12,621.67	65,015.83	37,059.02		102,074.86
Relief	M	Assistant 2nd Cook	4,366.18	5.0	21,830.90	5,259.03	27,089.93	15,441.26		42,531.19
A-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	12,621.67	65,015.83	37,059.02		102,074.86

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V KENNICOTT

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total	Annual Cost
B-PFT	M	Assistant 2nd Cook	4,366.18	12.0	52,394.16	12,621.67	65,015.83	37,059.02		102,074.86
Relief	M	Assistant 2nd Cook	4,366.18	5.0	21,830.90	5,259.03	27,089.93	15,441.26		42,531.19
A-PFT	M	Cashier	4,349.80	12.0	52,197.60	12,574.32	64,771.92	36,920.00		101,691.92
B-PFT	M	Cashier	4,349.80	12.0	52,197.60	12,574.32	64,771.92	36,920.00		101,691.92
Relief	M	Cashier	4,349.80	5.0	21,749.00	5,239.30	26,988.30	15,383.33		42,371.63
A-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	12,621.67	65,015.83	37,059.02		102,074.86
B-PFT	M	Head Bedroom Steward	4,366.18	12.0	52,394.16	12,621.67	65,015.83	37,059.02		102,074.86
Relief	M	Head Bedroom Steward	4,366.18	5.0	21,830.90	5,259.03	27,089.93	15,441.26		42,531.19
A-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	12,574.32	64,771.92	36,920.00		101,691.92
B-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	12,574.32	64,771.92	36,920.00		101,691.92
Relief	M	Steward/Crew Mess	4,349.80	5.0	21,749.00	5,239.30	26,988.30	15,383.33		42,371.63
A-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	12,574.32	64,771.92	36,920.00		101,691.92
B-PFT	M	Steward/Crew Mess	4,349.80	12.0	52,197.60	12,574.32	64,771.92	36,920.00		101,691.92
Relief	M	Steward/Crew Mess	4,349.80	5.0	21,749.00	5,239.30	26,988.30	15,383.33		42,371.63
A-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward/Galley	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward/Galley	4,318.86	5.0	21,594.30	5,202.03	26,796.33	15,273.91		42,070.24
A-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward	4,318.86	5.0	21,594.30	5,202.03	26,796.33	15,273.91		42,070.24
A-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward	4,318.86	5.0	21,594.30	5,202.03	26,796.33	15,273.91		42,070.24
A-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward	4,318.86	5.0	21,594.30	5,202.03	26,796.33	15,273.91		42,070.24
A-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward	4,318.86	5.0	21,594.30	5,202.03	26,796.33	15,273.91		42,070.24
A-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward	4,318.86	5.0	21,594.30	5,202.03	26,796.33	15,273.91		42,070.24
A-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
B-PFT	M	Steward	4,318.86	12.0	51,826.32	12,484.88	64,311.20	36,657.38		100,968.59
Relief	M	Steward	4,318.86	4.9	21,331.74	5,138.78	26,470.53	15,088.20		41,558.73
Passenger Services Department Subtotals				664.94	3,084,466.36	743,043.23	3,827,509.60	2,181,680.47		6,009,190.07
M/V Kennicott Crew Grand Totals				1,526.94	8,509,516.58	1,937,744.57	10,447,261.15	5,954,938.85		16,402,200.00

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	31,197.32	154,629.80	88,138.99	242,768.79
B-PFT	C	Master	10,373.40	12.0	124,480.80	31,501.56	155,982.36	88,909.95	244,892.31
Relief	C	Master	10,373.40	5.0	52,136.71	13,193.90	65,330.61	37,238.45	102,569.06
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	26,202.71	129,761.27	73,963.92	203,725.19
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	26,728.79	132,100.07	75,297.04	207,397.11
Relief	C	Chief Mate	8,780.94	5.0	44,133.00	11,194.91	55,327.91	31,536.91	86,864.82
A-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,482.10	111,564.58	63,591.81	175,156.39
B-PFT	C	Second Mate	7,423.54	12.0	89,082.48	22,482.10	111,564.58	63,591.81	175,156.39
Relief	C	Second Mate	7,423.54	5.0	37,310.71	9,416.25	46,726.97	26,634.37	73,361.34
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,829.25	108,662.21	61,937.46	170,599.67
B-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,829.25	108,662.21	61,937.46	170,599.67
Relief	C	Third Mate	7,236.08	5.0	36,368.54	9,142.82	45,511.36	25,941.47	71,452.83
A-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,829.25	108,662.21	61,937.46	170,599.67
B-PFT	C	Third Mate	7,236.08	12.0	86,832.96	21,829.25	108,662.21	61,937.46	170,599.67
Relief	C	Third Mate	7,236.08	5.0	36,368.54	9,142.82	45,511.36	25,941.47	71,452.83
A-PFT	M	A/B Bos'n	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
B-PFT	M	A/B Bos'n	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
Relief	M	A/B Bos'n	4,661.02	5.0	23,426.29	6,798.71	30,225.00	17,228.25	47,453.24
A-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
B-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
Relief	M	Able Seaman	4,661.02	5.0	23,426.29	6,798.71	30,225.00	17,228.25	47,453.24
A-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
B-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
Relief	M	Able Seaman	4,661.02	5.0	23,426.29	6,798.71	30,225.00	17,228.25	47,453.24
A-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
B-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
Relief	M	Able Seaman	4,661.02	5.0	23,426.29	6,798.71	30,225.00	17,228.25	47,453.24
A-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
B-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
Relief	M	Able Seaman	4,661.02	5.0	23,426.29	6,798.71	30,225.00	17,228.25	47,453.24
A-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
B-PFT	M	Able Seaman	4,661.02	12.0	55,932.24	16,232.50	72,164.74	41,133.90	113,298.63
Relief	M	Able Seaman	4,661.02	5.0	23,426.29	6,798.71	30,225.00	17,228.25	47,453.24
A-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
B-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
Relief	M	Ordinary Seaman	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
A-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
B-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
Relief	M	Ordinary Seaman	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
A-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
Relief	M	Ordinary Seaman	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
A-PFT	M	Ordinary Seaman/Porter	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
B-PFT	M	Ordinary Seaman/Porter	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
Relief	M	Ordinary Seaman/Porter	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
A-PFT	M	OS-Watchman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
B-PFT	M	OS-Watchman	4,267.90	12.0	51,214.80	14,863.41	66,078.21	37,664.58	103,742.79
Relief	M	OS-Watchman	4,267.90	5.0	21,339.50	6,193.09	27,532.59	15,693.58	43,226.16
Deck Department Subtotals				493.3	2,754,538.29	754,447.78	3,508,986.06	2,000,122.06	5,509,108.12
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,966.02	12.0	107,592.24	26,690.76	134,283.00	76,541.31	210,824.31
B-PFT	B	Chief Engineer	8,966.02	12.0	107,592.24	26,690.76	134,283.00	76,541.31	210,824.31
Relief	B	Chief Engineer	8,966.02	5.0	45,063.22	11,178.98	56,242.20	32,058.05	88,300.25
A-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	25,543.52	126,926.72	72,348.23	199,274.95
B-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	25,543.52	126,926.72	72,348.23	199,274.95
Relief	B	1st Asst Engineer	8,448.60	5.0	42,462.66	10,698.48	53,161.14	30,301.85	83,462.99
A-PFT	B	2nd Asst Engineer	7,223.80	12.0	86,685.60	21,486.98	108,172.58	61,658.37	169,830.95
B-PFT	B	2nd Asst Engineer	7,223.80	12.0	86,685.60	21,486.98	108,172.58	61,658.37	169,830.95
Relief	B	2nd Asst Engineer	7,223.80	5.0	36,306.82	8,999.46	45,306.28	25,824.58	71,130.86
A-PFT	B	3rd Asst Engineer	7,086.62	12.0	85,039.44	21,176.40	106,215.84	60,543.03	166,758.87
B-PFT	B	3rd Asst Engineer	7,086.62	12.0	85,039.44	21,176.40	106,215.84	60,543.03	166,758.87
Relief	B	3rd Asst Engineer	7,086.62	5.0	35,617.35	8,869.38	44,486.74	25,357.44	69,844.17
A-PFT	B	3rd Asst Engineer	7,086.62	12.0	85,039.44	21,176.40	106,215.84	60,543.03	166,758.87
B-PFT	B	3rd Asst Engineer	7,086.62	12.0	85,039.44	21,176.40	106,215.84	60,543.03	166,758.87
Relief	B	3rd Asst Engineer	7,086.62	5.0	35,617.35	8,869.38	44,486.74	25,357.44	69,844.17
A-PFT	M	Junior Engineer	6,067.70	12.0	72,812.40	17,969.20	90,781.60	51,745.51	142,527.11
B-PFT	M	Junior Engineer	6,067.70	12.0	72,812.40	17,969.20	90,781.60	51,745.51	142,527.11
Relief	M	Junior Engineer	6,067.70	5.0	30,496.26	7,526.10	38,022.36	21,672.75	59,695.11
A-PFT	M	Oiler	5,829.92	12.0	69,959.04	16,834.64	86,793.68	49,472.40	136,266.07
B-PFT	M	Oiler	5,829.92	12.0	69,959.04	16,834.64	86,793.68	49,472.40	136,266.07
Relief	M	Oiler	5,829.92	5.0	29,301.18	7,050.91	36,352.09	20,720.69	57,072.77
A-PFT	M	Oiler	5,829.92	12.0	69,959.04	16,834.64	86,793.68	49,472.40	136,266.07
B-PFT	M	Oiler	5,829.92	12.0	69,959.04	16,834.64	86,793.68	49,472.40	136,266.07
Relief	M	Oiler	5,829.92	5.0	29,301.18	7,050.91	36,352.09	20,720.69	57,072.77
A-PFT	M	Oiler	5,829.92	12.0	69,959.04	16,834.64	86,793.68	49,472.40	136,266.07
B-PFT	M	Oiler	5,829.92	12.0	69,959.04	16,834.64	86,793.68	49,472.40	136,266.07
Relief	M	Oiler	5,829.92	5.0	29,301.18	7,050.91	36,352.09	20,720.69	57,072.77
A-PFT	M	Wiper	4,051.32	9.0	36,461.88	10,581.86	47,043.74	26,814.93	73,858.68
B-PFT	M	Wiper	4,051.32	9.0	36,461.88	10,581.86	47,043.74	26,814.93	73,858.68
Relief	M	Wiper	4,051.32	5.0	20,361.93	5,909.38	26,271.32	14,974.65	41,245.97

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TUSTUMENA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Engine Department Subtotals				284.3	1,903,611.77	473,461.98	2,377,073.75	1,354,932.04	3,732,005.80
Passenger Services Department									
A-PFT	M	Chief Purser	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
B-PFT	M	Chief Purser	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
Relief	M	Chief Purser	5,159.70	6.0	30,958.20	8,984.60	39,942.80	22,767.40	62,710.20
A-PFT	M	Chief Steward	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
B-PFT	M	Chief Steward	5,159.70	12.0	61,916.40	17,969.20	79,885.60	45,534.79	125,420.39
Relief	M	Chief Steward	5,159.70	6.0	30,958.20	8,984.60	39,942.80	22,767.40	62,710.20
A-PFT	M	Chief Cook	4,739.28	12.0	56,871.36	16,505.04	73,376.40	41,824.55	115,200.95
B-PFT	M	Chief Cook	4,739.28	12.0	56,871.36	16,505.04	73,376.40	41,824.55	115,200.95
Relief	M	Chief Cook	4,739.28	6.0	28,435.68	8,252.52	36,688.20	20,912.28	57,600.48
A-PFT	M	Second Cook	4,178.72	12.0	50,144.64	14,552.83	64,697.47	36,877.56	101,575.03
B-PFT	M	Second Cook	4,178.72	12.0	50,144.64	14,552.83	64,697.47	36,877.56	101,575.03
Relief	M	Second Cook	4,178.72	6.0	25,072.32	7,276.42	32,348.74	18,438.78	50,787.52
A-PFT	M	Assistant 2nd Cook	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
B-PFT	M	Assistant 2nd Cook	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
Relief	M	Assistant 2nd Cook	3,976.70	6.0	23,860.20	6,924.64	30,784.84	17,547.36	48,332.20
A-PFT	M	Head Waiter	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
B-PFT	M	Head Waiter	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
Relief	M	Head Waiter	3,976.70	6.0	23,860.20	6,924.64	30,784.84	17,547.36	48,332.20
A-PFT	M	Head Bedroom Steward	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
B-PFT	M	Head Bedroom Steward	3,976.70	12.0	47,720.40	13,849.28	61,569.68	35,094.72	96,664.40
Relief	M	Head Bedroom Steward	3,976.70	6.0	23,860.20	6,924.64	30,784.84	17,547.36	48,332.20
A-PFT	M	Steward	3,934.84	12.0	47,218.08	13,703.50	60,921.58	34,725.30	95,646.88
B-PFT	M	Steward	3,934.84	12.0	47,218.08	13,703.50	60,921.58	34,725.30	95,646.88
Relief	M	Steward	3,934.84	6.0	23,609.04	6,851.75	30,460.79	17,362.65	47,823.44
A-PFT	M	Steward	3,934.84	12.0	47,218.08	13,703.50	60,921.58	34,725.30	95,646.88
B-PFT	M	Steward	3,934.84	12.0	47,218.08	13,703.50	60,921.58	34,725.30	95,646.88
Relief	M	Steward	3,934.84	5.1	20,166.06	5,852.54	26,018.59	14,830.60	40,849.19
A-PFT	M	Steward	3,934.84	12.0	47,218.08	13,703.50	60,921.58	34,725.30	95,646.88
B-PFT	M	Steward	3,934.84	12.0	47,218.08	13,703.50	60,921.58	34,725.30	95,646.88
Relief	M	Steward	3,934.84	5.1	20,145.38	5,846.53	25,991.91	14,815.39	40,807.30
Passenger Services Department Subtotals				298.2	1,282,253.95	372,132.09	1,654,386.04	943,000.04	2,597,386.08
M/V Tustumena Crew Grand Totals				1,075.8	5,940,404.01	1,600,041.85	7,540,445.86	4,298,054.14	11,838,500.00

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	28,861.35	152,293.83	86,807.49	239,101.32
B-PFT	C	Master	10,373.40	12.0	124,480.80	29,142.81	153,623.61	87,565.46	241,189.07
Relief	C	Master	10,373.40	3.0	31,120.20	7,285.70	38,405.90	21,891.36	60,297.27
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	24,240.72	127,799.28	72,845.59	200,644.87
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	24,727.41	130,098.69	74,156.26	204,254.95
Relief	C	Chief Mate	8,780.94	3.0	26,342.82	6,181.85	32,524.67	18,539.06	51,063.74
A-PFT	C	Second Mate	7,561.54	12.0	90,738.48	20,798.70	111,537.18	63,576.19	175,113.38
B-PFT	C	Second Mate	7,561.54	12.0	90,738.48	20,798.70	111,537.18	63,576.19	175,113.38
Relief	C	Second Mate	7,561.54	3.0	22,684.62	5,199.68	27,884.30	15,894.05	43,778.34
A-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	18,529.43	87,543.83	49,899.99	137,443.82
B-PFT	M	A/B Bos'n	5,751.20	12.0	69,014.40	18,529.43	87,543.83	49,899.99	137,443.82
Relief	M	A/B Bos'n	5,751.20	3.0	17,253.60	4,632.36	21,885.96	12,475.00	34,360.96
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,541.63	78,152.27	44,546.79	122,699.06
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,541.63	78,152.27	44,546.79	122,699.06
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	4,135.41	19,538.07	11,136.70	30,674.76
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,541.63	78,152.27	44,546.79	122,699.06
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,541.63	78,152.27	44,546.79	122,699.06
Relief	M	Able Seaman	5,134.22	3.0	15,402.66	4,135.41	19,538.07	11,136.70	30,674.76
A-PFT	M	Able Seaman	5,134.22	9.0	46,207.98	12,406.22	58,614.20	33,410.09	92,024.29
B-PFT	M	Able Seaman	5,134.22	9.0	46,207.98	12,406.22	58,614.20	33,410.09	92,024.29
Relief	M	Able Seaman	5,134.22	2.0	10,268.44	2,756.94	13,025.38	7,424.47	20,449.84
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
Relief	M	Ordinary Seaman	4,702.88	1.0	4,702.88	1,262.66	5,965.54	3,400.36	9,365.90
A-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
B-PFT	M	Ordinary Seaman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
Relief	M	Ordinary Seaman	4,702.88	1.0	4,702.88	1,262.66	5,965.54	3,400.36	9,365.90
A-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
B-PFT	M	Ordinary Seaman/Porter	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
Relief	M	Ordinary Seaman/Porter	4,702.88	1.0	4,702.88	1,262.66	5,965.54	3,400.36	9,365.90
A-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
B-PFT	M	OS-Watchman	4,702.88	12.0	56,434.56	15,151.92	71,586.48	40,804.29	112,390.77
Relief	M	OS-Watchman	4,702.88	1.0	4,608.82	1,237.41	5,846.23	3,332.35	9,178.58
Deck Department Subtotals				282.0	1,723,876.34	437,175.59	2,161,051.93	1,231,799.60	3,392,851.53
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,966.02	12.0	107,592.24	24,692.23	132,284.47	75,402.15	207,686.62

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LECONTE

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
B-PFT	B	Chief Engineer	8,966.02	12.0	107,592.24	24,692.23	132,284.47	75,402.15	207,686.62
Relief	B	Chief Engineer	8,966.02	1.0	8,966.02	2,057.69	11,023.71	6,283.51	17,307.22
A-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	23,630.89	125,014.09	71,258.03	196,272.13
B-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	23,630.89	125,014.09	71,258.03	196,272.13
Relief	B	1st Asst Engineer	8,448.60	1.0	8,448.60	1,969.24	10,417.84	5,938.17	16,356.01
A-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	19,878.10	105,531.70	60,153.07	165,684.76
B-PFT	B	2nd Asst Engineer	7,137.80	12.0	85,653.60	19,878.10	105,531.70	60,153.07	165,684.76
Relief	B	2nd Asst Engineer	7,137.80	1.0	7,137.80	1,656.51	8,794.31	5,012.76	13,807.06
A-PFT	M	Jr. Engineer	6,805.20	12.0	81,662.40	18,529.43	100,191.83	57,109.35	157,301.18
B-PFT	M	Jr. Engineer	6,805.20	12.0	81,662.40	18,529.43	100,191.83	57,109.35	157,301.18
Relief	M	Jr. Engineer	6,805.20	1.0	6,805.20	1,544.12	8,349.32	4,759.11	13,108.43
A-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,145.59	93,653.75	53,382.64	147,036.39
B-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,145.59	93,653.75	53,382.64	147,036.39
Relief	M	Oiler	6,375.68	1.0	6,375.68	1,428.80	7,804.48	4,448.55	12,253.03
A-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,145.59	93,653.75	53,382.64	147,036.39
B-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,145.59	93,653.75	53,382.64	147,036.39
Relief	M	Oiler	6,375.68	1.0	6,375.68	1,428.80	7,804.48	4,448.55	12,253.03
Engine Department Subtotals				150.0	1,102,724.50	252,128.83	1,354,853.33	772,266.40	2,127,119.72
Passenger Services Department									
A-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	18,529.43	87,543.83	49,899.99	137,443.82
B-PFT	M	Chief Purser	5,751.20	12.0	69,014.40	18,529.43	87,543.83	49,899.99	137,443.82
Relief	M	Chief Purser	5,751.20	1.1	6,441.34	1,729.41	8,170.76	4,657.33	12,828.09
A-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	16,875.86	79,731.38	45,446.89	125,178.26
B-PFT	M	Chief Cook	5,237.96	12.0	62,855.52	16,875.86	79,731.38	45,446.89	125,178.26
Relief	M	Chief Cook	5,237.96	1.1	5,866.52	1,575.08	7,441.60	4,241.71	11,683.30
A-PFT	M	Second Cook	4,608.24	12.0	55,298.88	14,847.00	70,145.88	39,983.15	110,129.04
B-PFT	M	Second Cook	4,608.24	12.0	55,298.88	14,847.00	70,145.88	39,983.15	110,129.04
Relief	M	Second Cook	4,608.24	1.1	5,161.23	1,385.72	6,546.95	3,731.76	10,278.71
A-PFT	M	Cashier	4,349.80	12.0	52,197.60	14,014.35	66,211.95	37,740.81	103,952.76
B-PFT	M	Cashier	4,349.80	12.0	52,197.60	14,014.35	66,211.95	37,740.81	103,952.76
Relief	M	Cashier	4,349.80	1.1	4,871.78	1,308.01	6,179.78	3,522.48	9,702.26
A-PFT	M	Dishwasher	4,349.80	12.0	52,197.60	14,014.35	66,211.95	37,740.81	103,952.76
B-PFT	M	Dishwasher	4,349.80	12.0	52,197.60	14,014.35	66,211.95	37,740.81	103,952.76
Relief	M	Dishwasher	4,349.80	1.1	4,731.60	1,270.37	6,001.97	3,421.12	9,423.09
Passenger Services Department Subtotals				125.6	610,200.46	163,830.59	774,031.05	441,197.70	1,215,228.75
M/V LeConte Crew Grand Totals				557.5	3,436,801.31	853,135.00	4,289,936.30	2,445,263.69	6,735,200.00

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V AURORA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	32,228.14	155,660.62	88,726.56	244,387.18
B-PFT	C	Master	10,373.40	12.0	124,480.80	32,542.44	157,023.24	89,503.24	246,526.48
Relief	C	Master	10,373.40	0.5	5,186.70	1,355.93	6,542.63	3,729.30	10,271.94
A-PFT	C	Chief Mate	8,629.88	12.0	103,558.56	27,068.50	130,627.06	74,457.42	205,084.48
B-PFT	C	Chief Mate	8,780.94	12.0	105,371.28	27,611.96	132,983.24	75,800.45	208,783.69
Relief	C	Chief Mate	8,780.94	0.5	4,390.47	1,150.50	5,540.97	3,158.35	8,699.32
A-PFT	C	Second Mate	7,423.54	10.0	74,235.40	19,354.13	93,589.53	53,346.03	146,935.56
B-PFT	C	Second Mate	7,423.54	10.0	74,235.40	19,354.13	93,589.53	53,346.03	146,935.56
Relief	C	Second Mate	7,423.54	0.5	3,711.77	967.71	4,679.48	2,667.30	7,346.78
A-PFT	M	A/B Bos'n	5,159.70	10.0	51,597.00	15,469.12	67,066.12	38,227.69	105,293.80
B-PFT	M	A/B Bos'n	5,159.70	10.0	51,597.00	15,469.12	67,066.12	38,227.69	105,293.80
Relief	M	A/B Bos'n	5,159.70	0.5	2,579.85	773.46	3,353.31	1,911.38	5,264.69
A-PFT	M	Able Seaman	4,661.02	10.0	46,610.20	13,974.04	60,584.24	34,533.02	95,117.26
B-PFT	M	Able Seaman	4,661.02	10.0	46,610.20	13,974.04	60,584.24	34,533.02	95,117.26
Relief	M	Able Seaman	4,661.02	0.5	2,330.51	698.70	3,029.21	1,726.65	4,755.86
A-PFT	M	Able Seaman	4,661.02	10.0	46,610.20	13,974.04	60,584.24	34,533.02	95,117.26
B-PFT	M	Able Seaman	4,661.02	10.0	46,610.20	13,974.04	60,584.24	34,533.02	95,117.26
Relief	M	Able Seaman	4,661.02	0.5	2,330.51	698.70	3,029.21	1,726.65	4,755.86
A-PFT	M	Able Seaman	4,661.02	8.0	37,288.16	11,179.23	48,467.39	27,626.41	76,093.81
B-PFT	M	Able Seaman	4,661.02	8.0	37,288.16	11,179.23	48,467.39	27,626.41	76,093.81
Relief	M	Able Seaman	4,661.02	0.5	2,330.51	698.70	3,029.21	1,726.65	4,755.86
A-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	15,354.53	66,569.33	37,944.52	104,513.85
B-PFT	M	Ordinary Seaman	4,267.90	12.0	51,214.80	15,354.53	66,569.33	37,944.52	104,513.85
Relief	M	Ordinary Seaman	4,267.90	0.5	2,133.95	639.77	2,773.72	1,581.02	4,354.74
A-PFT	M	Ordinary Seaman	4,267.90	8.0	34,143.20	10,236.35	44,379.55	25,296.35	69,675.90
B-PFT	M	Ordinary Seaman	4,267.90	8.0	34,143.20	10,236.35	44,379.55	25,296.35	69,675.90
Relief	M	Ordinary Seaman	4,267.90	0.5	2,133.95	639.77	2,773.72	1,581.02	4,354.74
A-PFT	M	Ordinary Seaman/Porter	4,267.90	10.0	42,679.00	12,795.44	55,474.44	31,620.43	87,094.87
B-PFT	M	Ordinary Seaman/Porter	4,267.90	10.0	42,679.00	12,795.44	55,474.44	31,620.43	87,094.87
Relief	M	Ordinary Seaman/Porter	4,267.90	0.5	2,133.95	639.77	2,773.72	1,581.02	4,354.74
A-PFT	M	OS-Watchman	4,267.90	8.0	34,143.20	10,236.35	44,379.55	25,296.35	69,675.90
B-PFT	M	OS-Watchman	4,267.90	8.0	34,143.20	10,236.35	44,379.55	25,296.35	69,675.90
Relief	M	OS-Watchman	4,267.90	0.5	2,133.95	639.77	2,773.72	1,581.02	4,354.74
Deck Department Subtotals				225.5	1,325,281.56	373,500.30	1,698,781.86	968,305.66	2,667,087.53

Engine Department

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V AURORA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
A-PFT	B	Chief Engineer (Lead)	7,417.20	12.0	89,006.40	22,000.52	111,006.92	63,273.94	174,280.87
B-PFT	B	Chief Engineer	7,417.20	12.0	89,006.40	22,000.52	111,006.92	63,273.94	174,280.87
Relief	B	Chief Engineer	7,417.20	0.5	3,708.60	916.69	4,625.29	2,636.41	7,261.70
A-PFT	B	1st Asst Engineer	6,537.42	10.0	65,374.20	16,265.76	81,639.96	46,534.78	128,174.74
B-PFT	B	1st Asst Engineer	6,537.42	10.0	65,374.20	16,265.76	81,639.96	46,534.78	128,174.74
Relief	B	1st Asst Engineer	6,537.42	0.3	1,961.23	487.97	2,449.20	1,396.04	3,845.24
A-PFT	B	2nd Asst Engineer	6,102.22	8.0	48,817.76	12,314.18	61,131.94	34,845.21	95,977.15
B-PFT	B	2nd Asst Engineer	6,102.22	8.0	48,817.76	12,314.18	61,131.94	34,845.21	95,977.15
Relief	B	2nd Asst Engineer	6,102.22	0.3	1,830.67	461.78	2,292.45	1,306.70	3,599.14
A-PFT	M	Junior Engineer	6,041.70	8.0	48,333.60	12,375.29	60,708.89	34,604.07	95,312.96
B-PFT	M	Junior Engineer	6,041.70	8.0	48,333.60	12,375.29	60,708.89	34,604.07	95,312.96
Relief	M	Junior Engineer	6,041.70	0.3	1,812.51	464.07	2,276.58	1,297.65	3,574.24
A-PFT	M	Oiler	5,887.92	12.0	70,655.04	17,390.89	88,045.93	50,186.18	138,232.11
B-PFT	M	Oiler	5,887.92	12.0	70,655.04	17,390.89	88,045.93	50,186.18	138,232.11
Relief	M	Oiler	5,887.92	0.3	1,766.38	434.77	2,201.15	1,254.65	3,455.80
A-PFT	M	Oiler	5,887.92	10.0	58,879.20	14,492.41	73,371.61	41,821.82	115,193.42
B-PFT	M	Oiler	5,887.92	10.0	58,879.20	14,492.41	73,371.61	41,821.82	115,193.42
Relief	M	Oiler	5,887.92	0.5	2,943.96	724.62	3,668.58	2,091.09	5,759.67
A-PFT	M	Oiler	5,887.92	8.0	47,103.36	11,593.93	58,697.29	33,457.45	92,154.74
B-PFT	M	Oiler	5,887.92	8.0	47,103.36	11,593.93	58,697.29	33,457.45	92,154.74
Relief	M	Oiler	5,887.92	0.3	1,766.38	434.77	2,201.15	1,254.65	3,455.80
Engine Department Subtotals				138.5	872,128.83	216,790.63	1,088,919.46	620,684.09	1,709,603.56

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V AURORA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	Chief Purser	5,159.70	12.0	61,916.40	18,562.94	80,479.34	45,873.22	126,352.56
B-PFT	M	Chief Purser	5,159.70	12.0	61,916.40	18,562.94	80,479.34	45,873.22	126,352.56
Relief	M	Chief Purser	5,159.70	0.5	2,579.85	773.46	3,353.31	1,911.38	5,264.69
A-PFT	M	Chief Steward	5,159.70	10.0	51,597.00	15,469.12	67,066.12	38,227.69	105,293.80
B-PFT	M	Chief Steward	5,159.70	10.0	51,597.00	15,469.12	67,066.12	38,227.69	105,293.80
Relief	M	Chief Steward	5,159.70	0.5	2,579.85	773.46	3,353.31	1,911.38	5,264.69
A-PFT	M	Chief Cook	4,739.28	10.0	47,392.80	14,208.67	61,601.47	35,112.84	96,714.31
B-PFT	M	Chief Cook	4,739.28	10.0	47,392.80	14,208.67	61,601.47	35,112.84	96,714.31
Relief	M	Chief Cook	4,739.28	0.5	2,369.64	710.43	3,080.07	1,755.64	4,835.72
A-PFT	M	Second Cook	4,178.72	10.0	41,787.20	12,528.07	54,315.27	30,959.71	85,274.98
B-PFT	M	Second Cook	4,178.72	10.0	41,787.20	12,528.07	54,315.27	30,959.71	85,274.98
Relief	M	Second Cook	4,178.72	0.5	2,089.36	626.40	2,715.76	1,547.99	4,263.75
A-PFT	M	Steward/Crew Mess	3,958.50	10.0	39,585.00	11,867.84	51,452.84	29,328.12	80,780.96
B-PFT	M	Steward/Crew Mess	3,958.50	10.0	39,585.00	11,867.84	51,452.84	29,328.12	80,780.96
Relief	M	Steward/Crew Mess	3,958.50	0.5	1,979.25	593.39	2,572.64	1,466.41	4,039.05
A-PFT	M	Steward	3,934.84	10.0	39,348.40	11,796.91	51,145.31	29,152.82	80,298.13
B-PFT	M	Steward	3,934.84	10.0	39,348.40	11,796.91	51,145.31	29,152.82	80,298.13
Relief	M	Steward	3,934.84	0.5	2,014.77	604.04	2,618.81	1,492.72	4,111.54
Passenger Services Department Subtotals				127.0	576,866.32	172,948.27	749,814.59	427,394.32	1,177,208.91
M/V Aurora Crew Grand Totals				491.0	2,774,276.72	763,239.21	3,537,515.92	2,016,384.08	5,553,900.00

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,731.94	12.0	128,783.28	30,758.22	159,541.50	90,938.65	250,480.15
B-PFT	C	Master	10,731.94	12.0	128,783.28	30,758.22	159,541.50	90,938.65	250,480.15
Relief	C	Master	10,731.94	2.8	29,686.61	7,090.26	36,776.87	20,962.82	57,739.69
A-PFT	C	Chief Mate	9,004.80	-	-	-	-	-	-
B-PFT	C	Chief Mate	9,004.80	-	-	-	-	-	-
Relief	C	Chief Mate	9,004.80	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,134.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,134.22	-	-	-	-	-	-
Deck Department Subtotals				26.8	287,253.17	68,606.70	355,859.87	202,840.13	558,700.00
Engine Department									
A-PFT	B	Chief Engineer (Lead)	9,246.40	-	-	-	-	-	-
B-PFT	B	Chief Engineer	9,246.40	-	-	-	-	-	-
Relief	B	Chief Engineer	9,246.40	-	-	-	-	-	-
A-PFT	B	Chief Engineer (Lead)	9,246.40	-	-	-	-	-	-
B-PFT	B	Chief Engineer	9,246.40	-	-	-	-	-	-
Relief	B	Chief Engineer	9,246.40	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
B-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
Relief	M	Wiper	4,659.20	-	-	-	-	-	-
Engine Department Subtotals				-	-	-	-	-	-

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V FAIRWEATHER

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
B-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
Relief	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Relief	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Fairweather Crew Grand Totals				26.8	287,253.17	68,606.70	355,859.87	202,840.13	558,700.00

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V CHENEGA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,731.94		-	-	-	-	-
B-PFT	C	Master	10,731.94		-	-	-	-	-
Relief	C	Master	10,731.94	-	-	-	-	-	-
A-PFT	C	Chief Mate	9,004.80		-	-	-	-	-
B-PFT	C	Chief Mate	9,004.80		-	-	-	-	-
Relief	C	Chief Mate	9,004.80	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
B-PFT	C	Second Mate	7,747.50	-	-	-	-	-	-
Relief	C	Second Mate	7,747.50	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,671.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,671.22	-	-	-	-	-	-
A-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
B-PFT	M	Able Seaman	5,671.22	-	-	-	-	-	-
Relief	M	Able Seaman	5,671.22	-	-	-	-	-	-
Deck Department Subtotals				-	-	-	-	-	-

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V CHENEGA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Engine Department									
A-PFT	B	Chief Engineer (Lead)	9,250.04		-	-	-	-	-
B-PFT	B	Chief Engineer	9,250.04	-	-	-	-	-	-
Relief	B	Chief Engineer	9,250.04	-	-	-	-	-	-
A-PFT	B	Chief Engineer (Lead)	9,250.04	-	-	-	-	-	-
B-PFT	B	Chief Engineer	9,250.04	-	-	-	-	-	-
Relief	B	Chief Engineer	9,250.04	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02		-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
B-PFT	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
Relief	B	1st Asst Engineer	8,700.02	-	-	-	-	-	-
A-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
B-PFT	M	Wiper	4,659.20	-	-	-	-	-	-
Relief	M	Wiper	4,659.20	-	-	-	-	-	-
Engine Department Subtotals				-----	-----	-----	-----	-----	-----

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V CHENEGA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
B-PFT	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
Relief	M	PS Wrkr in Charge	6,038.76	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	5,068.80	-	-	-	-	-	-
Relief	M	PS Wrkr	5,068.80	-	-	-	-	-	-
A-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
B-PFT	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Relief	M	PS Wrkr	4,531.80	-	-	-	-	-	-
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Chenega Crew Grand Totals				-	-	-	-	-	-

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V LITUYA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	8,479.67	12.0	101,756.00	36,890.61	138,646.61	79,028.57	217,675.18
Relief	C	Master	8,479.67	3.0	25,439.00	9,222.65	34,661.65	19,757.14	54,418.79
A-PFT	M	Able Seaman	5,187.53	12.0	62,250.40	21,897.68	84,148.08	47,964.40	132,112.48
Relief	M	Able Seaman	5,187.53	3.0	15,562.60	5,474.42	21,037.02	11,991.10	33,028.12
A-PFT	M	Deck Steward Utility	4,729.93	12.0	56,759.20	19,743.01	76,502.21	43,606.26	120,108.46
Relief	M	Deck Steward Utility	4,729.93	3.0	14,189.80	4,935.75	19,125.55	10,901.56	30,027.12
A-PFT	M	Deck Steward Utility	4,729.93	12.0	56,759.20	19,743.01	76,502.21	43,606.26	120,108.46
Relief	M	Deck Steward Utility	4,729.93	3.0	14,189.80	4,935.75	19,125.55	10,901.56	30,027.12
Deck Department Subtotals				60.0	346,906.00	122,842.87	469,748.87	267,756.86	737,505.73
Engine Department									
A-PFT	B	Deck Engine Utility	5,234.53	12.0	62,814.40	21,897.68	84,712.08	48,285.88	132,997.96
Relief	B	Deck Engine Utility	5,234.53	2.6	13,789.30	4,807.08	18,596.38	10,599.93	29,196.31
Engine Department Subtotals				14.6	76,603.70	26,704.75	103,308.45	58,885.82	162,194.27
Passenger Services Department									
Passenger Services Department Subtotals				-	-	-	-	-	-
M/V Lituya Crew Grand Totals				74.6	423,509.70	149,547.63	573,057.33	326,642.68	899,700.00

Scenario: FY2020 Governor Amended Budget
Component: Marine Vessel Operations
RDU Name: Marine Highway System
M/V TAZLINA

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,286.04	12.0	123,432.48	40,311.18	163,743.66	93,333.89	257,077.55
Relief	C	Master	10,373.40	5.0	51,867.00	16,960.13	68,827.13	39,231.46	108,058.59
A-PFT	C	Chief Mate	8,629.88	5.0	43,149.40	14,107.28	57,256.68	32,636.30	89,892.98
Relief	C	Chief Mate	8,780.94	1.5	13,171.41	4,317.15	17,488.56	9,968.48	27,457.05
A-PFT	C	Second Mate	7,561.54	12.0	90,738.48	29,049.93	119,788.41	68,279.39	188,067.80
Relief	C	Second Mate	7,561.54	5.0	37,807.70	12,104.14	49,911.84	28,449.75	78,361.58
A-PFT	C	Second Mate	7,561.54	8.0	60,492.32	19,366.62	79,858.94	45,519.60	125,378.54
Relief	C	Second Mate	7,561.54	1.5	11,342.31	3,631.24	14,973.55	8,534.92	23,508.48
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	23,103.99	84,714.63	48,287.34	133,001.97
Relief	M	Able Seaman	5,134.22	4.0	20,536.88	7,701.33	28,238.21	16,095.78	44,333.99
A-PFT	M	Able Seaman	5,134.22	5.0	25,671.10	9,626.66	35,297.76	20,119.72	55,417.49
Relief	M	Able Seaman	5,134.22	1.5	7,701.33	2,888.00	10,589.33	6,035.92	16,625.25
A-PFT	M	Able Seaman	5,134.22	5.0	25,671.10	9,626.66	35,297.76	20,119.72	55,417.49
Relief	M	Able Seaman	5,134.22	1.5	7,701.33	2,888.00	10,589.33	6,035.92	16,625.25
A-PFT	M	Able Seaman	5,134.22	5.0	25,671.10	9,626.66	35,297.76	20,119.72	55,417.49
Relief	M	Able Seaman	5,134.22	1.5	7,701.33	2,888.00	10,589.33	6,035.92	16,625.25
A-PFT	M	Able Seaman	5,134.22	5.0	25,671.10	9,626.66	35,297.76	20,119.72	55,417.49
Relief	M	Able Seaman	5,134.22	1.5	7,701.33	2,888.00	10,589.33	6,035.92	16,625.25
A-PFT	M	Ordinary Seaman	4,702.88	5.0	23,514.40	8,817.90	32,332.30	18,429.41	50,761.71
Relief	M	Ordinary Seaman	4,702.88	1.5	7,054.32	2,645.37	9,699.69	5,528.82	15,228.51
A-PFT	M	Ordinary Seaman	4,702.88	5.0	23,514.40	8,817.90	32,332.30	18,429.41	50,761.71
Relief	M	Ordinary Seaman	4,702.88	1.5	7,054.32	2,645.37	9,699.69	5,528.82	15,228.51
Deck Department Subtotals				105.0	708,775.78	243,638.17	952,413.95	542,875.95	1,495,289.90
Engine Department									
A-PFT	B	Chief Engineer (Lead)	8,966.02	12.0	107,592.24	34,488.09	142,080.33	80,985.79	223,066.12
Relief	B	Chief Engineer	8,966.02	4.4	39,800.38	12,757.79	52,558.17	29,958.15	82,516.32
A-PFT	B	1st Asst Engineer	8,448.60	12.0	101,383.20	33,005.70	134,388.90	76,601.67	210,990.57
Relief	B	1st Asst Engineer	8,448.60	4.0	33,794.40	11,001.90	44,796.30	25,533.89	70,330.19
A-PFT	B	1st Asst Engineer	8,448.60	5.0	42,243.00	13,752.38	55,995.38	31,917.36	87,912.74
Relief	B	1st Asst Engineer	8,448.60	1.5	12,672.90	4,125.71	16,798.61	9,575.21	26,373.82
A-PFT	M	Oiler	6,375.68	12.0	76,508.16	23,947.56	100,455.72	57,259.76	157,715.48
Relief	M	Oiler	6,375.68	4.0	25,502.72	7,982.52	33,485.24	19,086.59	52,571.83
A-PFT	M	Oiler	6,375.68	5.0	31,878.40	9,978.15	41,856.55	23,858.23	65,714.78
Relief	M	Oiler	6,375.68	1.5	9,563.52	2,993.45	12,556.97	7,157.47	19,714.44
A-PFT	M	Oiler	6,375.68	5.0	31,878.40	9,978.15	41,856.55	23,858.23	65,714.78

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V TAZLINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Relief	M	Oiler	6,375.68	1.5	9,563.52	2,993.45	12,556.97	7,157.47	19,714.44
Engine Department Subtotals				67.9	522,380.84	167,004.84	689,385.67	392,949.83	1,082,335.51

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V TAZLINA

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Passenger Services Department									
A-PFT	M	PS Wrkr in Charge	6,038.76	5.0	30,193.80	11,322.68	41,516.48	23,664.39	65,180.87
Relief	M	PS Wrkr in Charge	6,038.76	1.5	9,058.14	3,396.80	12,454.94	7,099.32	19,554.26
A-PFT	M	PS Wrkr	5,068.80	5.0	25,344.00	8,497.13	33,841.13	19,289.44	53,130.57
Relief	M	PS Wrkr	5,068.80	1.5	7,603.20	2,549.14	10,152.34	5,786.83	15,939.17
A-PFT	M	PS Wrkr	5,068.80	5.0	25,344.00	8,497.13	33,841.13	19,289.44	53,130.57
Relief	M	PS Wrkr	5,068.80	1.5	7,603.20	2,549.14	10,152.34	5,786.83	15,939.17
Passenger Services Department Subtotals				19.5	105,146.34	36,812.00	141,958.34	80,916.26	222,874.60
M/V Tazlina Crew Grand Totals				192.4	1,336,302.96	447,455.01	1,783,757.96	1,016,742.04	2,800,500.00

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Crew	B U	Crew Member	Salary Monthly	Months Budgeted	Salary Annual	Premium Pay	Total Gross Pay	Benefits	Total Annual Cost
Deck Department									
A-PFT	C	Master	10,731.94	12.0	128,783.28	30,758.22	159,541.50	90,938.65	250,480.15
B-PFT	C	Master	10,731.94	12.0	128,783.28	30,758.22	159,541.50	90,938.65	250,480.15
Relief	C	Master	10,731.94	6.0	64,391.64	15,379.11	79,770.75	45,469.33	125,240.08
A-PFT	C	Chief Mate	9,004.80	12.0	108,057.60	25,835.24	133,892.84	76,318.92	210,211.75
B-PFT	C	Chief Mate	9,004.80	12.0	108,057.60	25,835.24	133,892.84	76,318.92	210,211.75
Relief	C	Chief Mate	9,004.80	6.0	54,028.80	12,917.62	66,946.42	38,159.46	105,105.88
A-PFT	C	Second Mate	7,747.50	12.0	92,970.00	22,174.25	115,144.25	65,632.22	180,776.48
B-PFT	C	Second Mate	7,747.50	12.0	92,970.00	22,174.25	115,144.25	65,632.22	180,776.48
Relief	C	Second Mate	7,747.50	6.0	46,485.00	11,087.13	57,572.13	32,816.11	90,388.24
A-PFT	C	Second Mate	7,747.50	23.0	178,192.50	42,500.65	220,693.15	125,795.10	346,488.25
B-PFT	C	Second Mate	7,747.50	12.0	92,970.00	22,174.25	115,144.25	65,632.22	180,776.48
Relief	C	Second Mate	7,747.50	6.0	46,485.00	11,087.13	57,572.13	32,816.11	90,388.24
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,792.90	78,403.54	44,690.02	123,093.56
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,792.90	78,403.54	44,690.02	123,093.56
Relief	M	Able Seaman	5,134.22	6.0	30,805.32	8,396.45	39,201.77	22,345.01	61,546.78
A-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,792.90	78,403.54	44,690.02	123,093.56
B-PFT	M	Able Seaman	5,134.22	12.0	61,610.64	16,792.90	78,403.54	44,690.02	123,093.56
Relief	M	Able Seaman	5,134.22	6.0	30,805.32	8,396.45	39,201.77	22,345.01	61,546.78
A-PFT	M	Ordinary Seaman	4,702.88	8.0	37,623.04	10,254.72	47,877.76	27,290.33	75,168.09
Relief	M	Ordinary Seaman	4,702.88	4.0	18,811.52	5,127.36	23,938.88	13,645.16	37,584.04
A-PFT	M	Ordinary Seaman	4,702.88	6.0	28,217.28	7,691.04	35,908.32	20,467.74	56,376.07
Relief	M	Ordinary Seaman	4,702.88	2.0	9,405.76	2,563.68	11,969.44	6,822.58	18,792.02
Deck Department Subtotals				211.0	1,544,285.50	382,282.63	1,926,568.13	1,098,143.84	3,024,711.97
Engine Department									
A-PFT	B	Chief Engineer (Lead)	9,246.40	12.0	110,956.80	26,311.46	137,268.26	78,242.91	215,511.17
B-PFT	B	Chief Engineer	9,246.40	12.0	110,956.80	26,311.46	137,268.26	78,242.91	215,511.17
Relief	B	Chief Engineer	9,246.40	6.0	55,478.40	13,155.73	68,634.13	39,121.45	107,755.59
A-PFT	B	Chief Engineer (Lead)	9,246.40	12.0	110,956.80	26,311.46	137,268.26	78,242.91	215,511.17
B-PFT	B	Chief Engineer	9,246.40	12.0	110,956.80	26,311.46	137,268.26	78,242.91	215,511.17
Relief	B	Chief Engineer	9,246.40	4.0	36,985.60	8,770.49	45,756.09	26,080.97	71,837.06
A-PFT	B	1st Asst Engineer	8,700.02	12.0	104,400.24	25,067.32	129,467.56	73,796.51	203,264.07
B-PFT	B	1st Asst Engineer	8,700.02	12.0	104,400.24	25,067.32	129,467.56	73,796.51	203,264.07
Relief	B	1st Asst Engineer	8,700.02	6.0	52,200.12	12,533.66	64,733.78	36,898.26	101,632.04
A-PFT	B	1st Asst Engineer	8,700.02	12.0	104,400.24	25,067.32	129,467.56	73,796.51	203,264.07
B-PFT	B	1st Asst Engineer	8,700.02	12.0	104,400.24	25,067.32	129,467.56	73,796.51	203,264.07
Relief	B	1st Asst Engineer	8,700.02	4.0	34,800.08	8,355.77	43,155.85	24,598.84	67,754.69

Scenario: FY2020 Governor Amended Budget
 Component: Marine Vessel Operations
 RDU Name: Marine Highway System
 M/V HUBBARD

Personal Services Expenditure Detail
 Department of Transportation/Public Facilities

A-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,406.04	93,914.20	53,531.10	147,445.30
B-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,406.04	93,914.20	53,531.10	147,445.30
Relief	M	Oiler	6,375.68	6.0	38,254.08	8,703.02	46,957.10	26,765.55	73,722.65
A-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,406.04	93,914.20	53,531.10	147,445.30
B-PFT	M	Oiler	6,375.68	12.0	76,508.16	17,406.04	93,914.20	53,531.10	147,445.30
Relief	M	Oiler	6,375.68	4.0	25,502.72	5,802.01	31,304.73	17,843.70	49,148.43
A-PFT	M	Wiper	4,659.20	12.0	55,910.40	15,239.22	71,149.62	40,555.28	111,704.90
B-PFT	M	Wiper	4,659.20	12.0	55,910.40	15,239.22	71,149.62	40,555.28	111,704.90
Relief	M	Wiper	4,659.20	4.0	18,636.80	5,079.74	23,716.54	13,518.43	37,234.97
Engine Department Subtotals				202.0	1,541,139.40	368,018.19	1,909,157.59	1,088,219.83	2,997,377.42
Passenger Services Department									
A-PFT	M	PS Wrkr in Charge	6,038.76	12.0	72,465.12	19,751.46	92,216.58	52,563.45	144,780.02
B-PFT	M	PS Wrkr in Charge	6,038.76	4.0	24,155.04	6,583.82	30,738.86	17,521.15	48,260.01
Relief	M	PS Wrkr in Charge	5,068.80	12.0	60,825.60	14,822.52	75,648.12	43,119.43	118,767.55
A-PFT	M	PS Wrkr	5,068.80	6.0	30,412.80	7,411.26	37,824.06	21,559.71	59,383.77
B-PFT	M	PS Wrkr	5,068.80	12.0	60,825.60	14,822.52	75,648.12	43,119.43	118,767.55
Relief	M	PS Wrkr	5,068.80	4.8	24,097.05	5,872.18	29,969.24	17,082.47	47,051.70
Passenger Services Department Subtotals				50.8	272,781.21	69,263.76	342,044.97	194,965.64	537,010.61
M/V Hubbard Crew Grand Totals				463.8	3,358,206.11	819,564.58	4,177,770.70	2,381,329.30	6,559,100.00

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12B

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	4,013.1	-16,580.3	-80.5%
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%
Totals	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	4,013.1	-16,580.3	-80.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	-15,749.4	-100.0%
1076 Marine Hwy (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	4,844.0	4,013.1	-830.9	-17.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	-15,749.4	-100.0%
Designated General (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	4,844.0	4,013.1	-830.9	-17.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	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 Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
Subtotal		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15,749.4										
1076 Marine Hwy		-830.9										
Totals		4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12C

	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	2,383.2	3,017.1	3,017.1	2,891.2	2,933.6	1,574.5	-1,359.1	-46.3%
2000 Travel	33.2	78.1	78.1	78.1	78.1	19.6	-58.5	-74.9%
3000 Services	268.8	233.7	233.7	233.7	233.7	60.0	-173.7	-74.3%
4000 Commodities	26.5	100.0	100.0	100.0	100.0	25.0	-75.0	-75.0%
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%
Totals	2,711.7	3,428.9	3,428.9	3,303.0	3,345.4	1,679.1	-1,666.3	-49.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,237.7	1,751.9	1,751.9	1,626.0	1,650.7	1,626.0	-24.7	-1.5%
1076 Marine Hwy (DGF)	1,420.9	1,623.9	1,623.9	1,623.9	1,641.6	0.0	-1,641.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	53.1	0.0	0.0%
Designated General (DGF)	1,420.9	1,623.9	1,623.9	1,623.9	1,641.6	0.0	-1,641.6	-100.0%
Other	1,237.7	1,751.9	1,751.9	1,626.0	1,650.7	1,626.0	-24.7	-1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,751.9										
1076 Marine Hwy		1,623.9										
Subtotal		3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System												
	Trout	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from non-permanent to full-time for exempt Project Manager (25-T010).												
Subtotal		3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,623.9										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,679.1	1,574.5	19.6	60.0	25.0	0.0	0.0	0.0	21	0	1

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

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
25-1727	19926	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24 J	6.0		58,332	0	0	30,887	89,219	
25-2537	20563	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 F	6.0		27,368	0	0	19,267	46,635	
25-3153	20986	Stock and Parts Services II	FT	A	LL	Ketchikan	2AA	55 A / B	6.0		22,448	0	0	17,456	39,904	
25-3164	20992	Facilities Manager I	FT	A	SS	Ketchikan	200	20 P	6.0		55,376	0	0	29,799	85,175	
25-3173	20994	Vessel Const Manager I	FT	A	GP	Ketchikan	200	21 B / C	6.0		36,939	1,516	0	22,842	61,297	
25-3176	20997	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22 A / B	6.0		38,868	1,595	0	23,552	64,015	
25-3180	21000	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24 P / Q	6.0		72,592	0	0	36,136	108,728	
25-3183	21003	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 D / E	6.0		39,684	3,592	47,832	41,460	132,568	
25-3240	21031	Office Assistant III	FT	A	GP	Ketchikan	200	11 C / D	6.0		19,208	788	0	16,316	36,312	
25-3312	21066	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54 A / B	6.0		22,050	0	19,944	24,651	66,645	
25-3329	21080	Stock and Parts Services II	FT	A	LL	Bellingham Wa	2ZZ	55 C	6.0		21,617	0	0	17,150	38,767	
25-3334	21083	Research Analyst I	FT	A	GP	Ketchikan	200	13 B / C	6.0		21,236	872	0	17,062	39,170	
25-3346	21092	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24 O	6.0		65,748	0	0	33,545	99,293	
25-3361	21102	Maint Gen Journey	FT	A	LL	Juneau	2AA	54 M	6.0		31,704	0	27,441	30,964	90,109	
25-3415	21153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51 J	6.0		34,251	0	0	21,801	56,052	
25-3436	21173	Engineering Assistant III	FT	A	GP	Ketchikan	200	21 B	6.0		36,384	3,331	44,784	39,123	123,622	
25-3821	28900	Marine Engineer Assist Manager	FT	A	SS	Ketchikan	200	23 C / D	6.0		49,350	0	0	27,581	76,931	
25-N08037	25011	Stock and Parts Services II	NP	N	LL	Ketchikan	2AA	55 A	2.0		7,272	0	0	914	8,186	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

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
25-T010	29944	Project Manager	FT	A	XE	Ketchikan	N00	24 J	6.0		54,954	0	0	29,572	84,526	
														Total Salary Costs:	715,381	
														Total COLA:	11,694	
														Total Premium Pay:	140,001	
														Total Benefits:	480,078	
														Total Pre-Vacancy:	1,347,154	
														Minus Vacancy Adjustment of 5.86%:	(79,004)	
														Total Post-Vacancy:	1,268,150	
														Plus Lump Sum Premium Pay:	348,750	
														Personal Services Line 100:	1,616,900	

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	19	0	0
Total Component Months:	110.0		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1039	U/A Indirect Cost Recovery	202,139	190,285	15.00%
1061	Capital Improvement Project Receipts	633,497	596,345	47.02%
1076	Marine Highway System Fund	511,518	481,520	37.97%
Total PCN Funding:		1,347,154	1,268,150	100.00%

Lump Sum Funding Sources:		Amount	Percent
1076	Marine Highway System Fund	348,750	100.00%
Total Lump Sum Funding:		348,750	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.

Alaska Marine Highway System

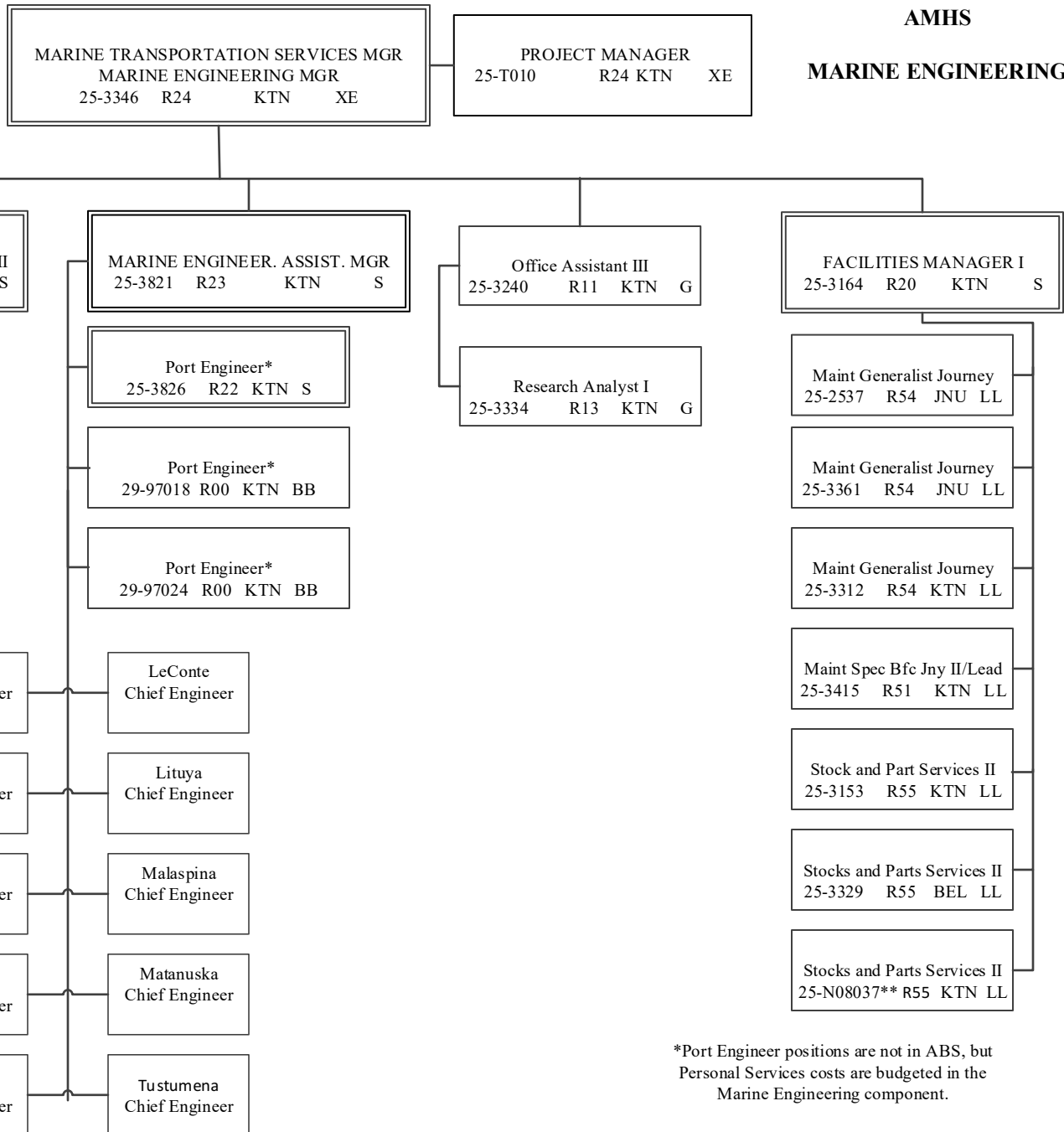
Marine Engineering (2359)

FY2020 Governor Amended Budget

Position Totals: 18PFT / 1 NP

AMHS

MARINE ENGINEERING



BB = Marine Engineers Beneficial Assoc.
G = General Gov., AK State Employees Assoc.
LL = Labor Trades-Crafts, Pub. Employees Local 71
XE = Exempt & Partially Exempt
S = Supervisory, AK Public Employees Assoc.

KTN = Ketchikan
BEL = Bellingham

*Port Engineer positions are not in ABS, but
Personal Services costs are budgeted in the
Marine Engineering component.

**PCN is budgeted for 2 months as a
non-permanent, on-call position

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	656.1	549.4	549.4	549.4	549.4	100.0	-449.4	-81.8%
3000 Services	525.7	670.0	670.0	670.0	670.0	200.0	-470.0	-70.1%
4000 Commodities	412.2	428.4	428.4	428.4	428.4	100.0	-328.4	-76.7%
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%
Totals	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	400.0	-1,247.8	-75.7%
<u>Funding Sources:</u>								
1076 Marine Hwy (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	400.0	-1,247.8	-75.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	1,647.8	400.0	-1,247.8	-75.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	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 Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
Dec		-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,247.8										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Totals		400.0	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12F

	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	1,314.9	1,555.2	1,555.2	1,478.9	1,512.3	606.6	-905.7	-59.9%
2000 Travel	12.2	27.9	27.9	27.9	27.9	5.0	-22.9	-82.1%
3000 Services	226.8	446.8	446.8	446.8	446.8	10.0	-436.8	-97.8%
4000 Commodities	11.3	22.7	22.7	22.7	22.7	10.0	-12.7	-55.9%
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%
Totals	1,565.2	2,052.6	2,052.6	1,976.3	2,009.7	631.6	-1,378.1	-68.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
1076 Marine Hwy (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	631.6	-1,321.8	-67.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
Designated General (DGF)	1,508.9	1,996.3	1,996.3	1,920.0	1,953.4	631.6	-1,321.8	-67.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	17	16	16	16	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 Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,996.3										
Subtotal		2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support												
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
Subtotal		1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-1,344.7	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.3										
1076 Marine Hwy		-1,288.4										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Totals		631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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
25-3163	20991	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	5.0		15,240	712	2,110	14,091	32,153	
25-3216	21010	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	5.0		15,240	712	2,110	14,091	32,153	
25-3218	21011	Office Assistant II	FT	A	GP	Juneau	205	10 A / B	5.0		15,240	712	2,110	14,091	32,153	
25-3220	21013	Office Assistant II	FT	A	GP	Juneau	205	10 M	5.0		20,463	956	2,835	16,280	40,534	
25-3223	21016	Office Assistant II	FT	A	GP	Juneau	205	10 B	5.0		15,240	712	2,110	14,091	32,153	
25-3224	21017	Office Assistant II	FT	A	GP	Juneau	205	10 J / K	5.0		18,561	867	2,561	15,479	37,468	
25-3226	21019	Marine Traffic Manager	FT	A	SS	Ketchikan	200	23 D / E	5.0		41,941	0	0	23,284	65,225	
25-3229	21021	Office Assistant II	FT	A	GP	Juneau	205	10 B	5.0		15,240	712	2,110	14,091	32,153	
25-3230	21022	Rsrv Ccntr Spvr	FT	A	SS	Juneau	605	16 L	5.0		32,147	0	0	19,679	51,826	
25-3231	21023	Office Assistant IV	FT	A	SS	Juneau	605	12 B / C	5.0		19,431	0	3,286	16,208	38,925	
25-3233	21025	Office Assistant IV	FT	A	SS	Juneau	605	12 K	5.0		23,070	0	3,993	17,808	44,871	
25-3235	21026	Office Assistant II	FT	A	GP	Juneau	205	10 B	5.0		15,240	712	2,110	14,091	32,153	
25-3237	21028	Office Assistant II	FT	A	GP	Juneau	205	10 J	5.0		18,500	864	2,561	15,457	37,382	
25-3239	21030	Office Assistant IV	FT	A	SS	Juneau	605	12 B	5.0		18,990	0	3,286	16,046	38,322	
25-3386	21125	Publications Spec III	FT	A	GP	Ketchikan	200	19 G	5.0		31,245	1,282	0	19,206	51,733	
25-3420	21158	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20 K / L	5.0		38,510	0	0	22,021	60,531	

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	80.0		

Total Salary Costs:	354,298
Total COLA:	8,241
Total Premium Pay:	31,182
Total Benefits:	266,014
Total Pre-Vacancy:	659,735
Minus Vacancy Adjustment of 2.99%:	(19,735)
Total Post-Vacancy:	640,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	640,000

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 (1445)

Department of Transportation/Public Facilities

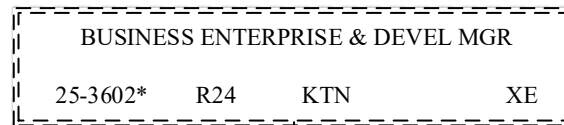
Scenario: FY2020 Governor Amended (15636)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	659,735	640,000	100.00%
Total PCN Funding:	659,735	640,000	100.00%

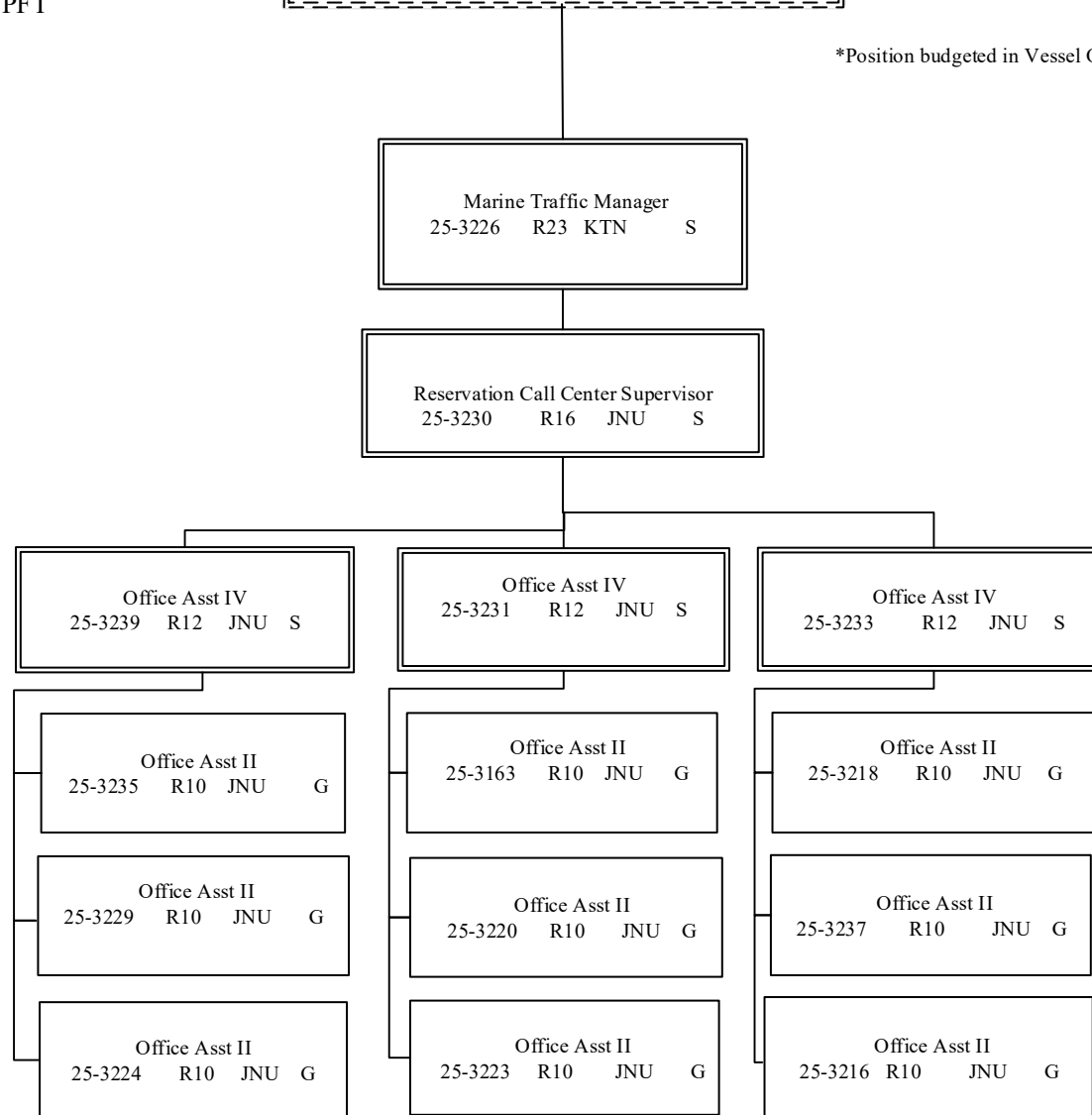
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)
 FY2020 Governor Amended Budget
 Position Counts: 16 PFT

AMHS Business Enterprise & Development
RESERVATIONS & SALES



*Position budgeted in Vessel Operations Mgt component



G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.

KTN = Ketchikan JNU = Juneau

All positions are permanent full time

Department of Transportation & Public Facilities
Alaska Marine Highway System
Reservations and Marketing (625)
 FY2020 Governor Amended Budget

AMHS Business Enterprise & Development
MARKETING

BUSINESS ENTERPRISE & DEVEL MGR			
25-3602*	R24	KTN	XE

*Position budgeted in Vessel Operations Mgt component

Dev Spec II, Option A			
25-3420	R20	KTN	S

Publication Specialist III			
25-3386	R19	KTN	G

G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.

KTN = Ketchikan

All positions are permanent full time

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

IRIS AP Type: T12G

RDU: Marine Highway System (334)

	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	5,287.9	5,687.2	5,687.2	5,687.2	5,847.0	2,052.7	-3,794.3	-64.9%
2000 Travel	28.2	37.0	37.0	37.0	37.0	0.0	-37.0	-100.0%
3000 Services	2,215.6	2,203.4	2,203.4	2,203.4	2,203.4	0.0	-2,203.4	-100.0%
4000 Commodities	88.3	98.4	98.4	98.4	98.4	0.0	-98.4	-100.0%
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%
Totals	7,620.0	8,026.0	8,026.0	8,026.0	8,185.8	2,052.7	-6,133.1	-74.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	56.8	109.1	109.1	109.1	111.3	0.0	-111.3	-100.0%
1076 Marine Hwy (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	2,052.7	-6,021.8	-74.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	56.8	109.1	109.1	109.1	111.3	0.0	-111.3	-100.0%
Designated General (DGF)	7,563.2	7,916.9	7,916.9	7,916.9	8,074.5	2,052.7	-6,021.8	-74.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	35	35	35	34	34	34	0	0.0%
Permanent Part Time	34	34	34	34	34	34	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		109.1										
1076 Marine Hwy		7,916.9										
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Subtotal		8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-5,973.3	-3,634.5	-37.0	-2,203.4	-98.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.1										
1076 Marine Hwy		-5,864.2										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
Totals		2,052.7	2,052.7	0.0	0.0	0.0	0.0	0.0	0.0	34	34	5

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3281	21037	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16 F	6.0		32,718	0	4,719	23,196	60,633	
25-3282	21038	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16 J	6.0		35,484	0	6,226	24,769	66,479	
25-3283	21039	Ferry Terminal Manager II	FT	A	SS	Haines	600	16 L	6.0		36,198	0	5,902	24,912	67,012	
25-3284	21040	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16 C / D	6.0		29,576	0	5,230	22,227	57,033	
25-3285	21041	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15 P	6.0		39,104	0	7,305	26,498	72,907	
25-3286	21042	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15 P	6.0		39,104	0	7,598	26,606	73,308	
25-3288	21043	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15 C / D	6.0		29,637	0	5,056	22,186	56,879	
25-3289	21044	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14 P / Q	6.0		34,762	1,687	6,351	24,379	67,179	
25-3290	21045	Ferry Terminal Agent II	FT	A	GP	Haines	200	14 E	6.0		24,888	1,211	4,606	20,102	50,807	
25-3291	21046	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14 C	6.0		24,318	1,239	5,867	20,356	51,780	
25-3292	21047	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14 M	6.0		30,552	1,465	5,139	22,383	59,539	
25-3293	21048	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 M	6.0		30,101	1,503	6,528	22,728	60,860	
25-3294	21049	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 F / G	6.0		25,904	1,307	5,940	20,967	54,118	
25-3295	21050	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13 R	6.0		34,464	1,598	4,459	23,573	64,094	
25-3296	21051	Ferry Terminal Agent I	FT	A	GP	Haines	200	13 G	6.0		24,888	1,166	3,513	19,700	49,267	
25-3298	21053	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13 L	6.0		27,630	1,295	3,917	20,858	53,700	
25-3299	21054	Ferry Terminal Agent I	PT	A	GP	Haines	200	13 B	3.0		10,464	574	3,532	9,775	24,345	
25-3300	21055	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13 G / J	6.0		26,311	1,226	3,558	20,240	51,335	
25-3301	21056	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 D	3.0		11,763	710	5,530	10,988	28,991	
25-3302	21057	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13 E	3.0		11,580	657	4,430	8,205	24,872	24,872
25-3304	21059	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 C	3.0		10,833	593	3,616	9,941	24,983	
25-3305	21060	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 C	3.0		10,833	584	3,387	9,857	24,661	
25-3307	21062	Ferry Terminal Agent I	PT	A	GP	Haines	200	13 C	3.0		10,833	595	3,670	9,961	25,059	
25-3308	21063	Ferry Terminal Agent I	PT	A	GP	Haines	200	13 D	3.0		11,202	613	3,727	10,118	25,660	
25-3309	21064	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 E	3.0		11,580	639	3,995	10,356	26,570	
25-3310	21065	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 A / B	3.0		10,986	623	4,204	10,214	26,027	
25-3313	21067	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15 J	6.0		31,512	0	4,839	22,796	59,147	
25-3314	21068	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 A / B	3.0		10,986	601	3,668	7,705	22,960	
25-3315	21069	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 D	3.0		11,202	614	3,769	10,133	25,718	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3316	21070	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 G / J	6.0		25,232	1,188	3,716	19,901	50,037	
25-3317	21071	Ferry Terminal Manager I	FT	A	SS	Homer	600	15 J / K	6.0		32,022	0	4,741	22,948	59,711	
25-3318	21072	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 E	3.0		12,159	651	3,690	10,457	26,957	
25-3319	21073	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15 F	6.0		30,516	0	4,972	22,478	57,966	
25-3322	21074	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15 M	6.0		38,872	0	6,095	25,967	70,934	
25-3323	21075	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15 M	6.0		38,502	0	6,755	26,074	71,331	
25-3324	21076	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13 B	3.0		10,464	542	2,744	7,173	20,923	
25-3460	21197	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13 E	3.0		11,580	592	2,850	9,934	24,956	
25-3578	21302	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 M	6.0		30,101	1,457	5,399	22,313	59,270	
25-3579	21303	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 B	3.0		10,986	573	2,978	9,763	24,300	
25-3580	21304	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13 G	3.0		13,065	715	4,358	11,036	29,174	
25-3581	21305	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13 B	3.0		10,986	584	3,253	7,553	22,376	
25-3609	21332	Ferry Terminal Agent I	FT	N	GP	Wrangell	200	13 C	3.0		10,833	500	3,694	6,774	21,801	
25-3612	21335	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 B	3.0		10,464	573	3,490	7,448	21,975	
25-3613	21336	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13 B	3.0		10,464	551	2,966	7,255	21,236	
25-3614	21337	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13 A / B	3.0		11,616	630	3,730	7,960	23,936	
25-3615	21338	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13 C	3.0		12,024	624	3,184	7,909	23,741	
25-3618	21341	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13 A / B	3.0		10,464	546	2,836	7,207	21,053	
25-3620	21342	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13 D	3.0		11,763	638	3,777	10,343	26,521	
25-3621	21343	Ferry Terminal Agent I	PT	N	GP	Valdez	211	13 B	3.0		11,616	509	3,149	4,498	19,772	
25-3623	21344	Ferry Terminal Agent I	FT	A	GP	Haines	200	13 P	6.0		32,014	1,500	4,543	22,702	60,759	
25-3625	21346	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 A / B	3.0		10,256	539	2,877	7,146	20,818	
25-3627	21347	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13 L / M	6.0		29,405	1,465	6,289	22,384	59,543	
25-3629	21349	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13 C / D	6.0		21,912	1,020	2,936	18,392	44,260	
25-3631	21350	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13 A / B	3.0		10,308	541	2,877	7,165	20,891	
25-3633	21351	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13 B	3.0		10,464	546	2,836	7,207	21,053	
25-3644	21362	Ferry Terminal Agent I	FT	A	GP	Cordova	211	13 G	6.0		27,624	1,284	3,657	20,760	53,325	
25-3645	21363	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13 F / G	3.0		12,372	678	4,146	10,703	27,899	
25-3646	21364	Ferry Terminal Agent I	FT	A	GP	Valdez	211	13 L	6.0		30,672	1,430	4,158	22,066	58,326	

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3647	21365	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13 F	3.0		13,332	734	4,548	11,204	29,818	
25-3648	21366	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13 C	6.0		21,666	1,010	2,936	18,301	43,913	
25-3677	21394	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13 G	6.0		24,888	1,166	3,529	19,705	49,288	
25-3712	21415	Ferry Terminal Agent I	FT	A	GP	Homer	200	13 J / K	6.0		26,760	1,275	4,297	20,677	53,009	
25-3714	21417	Ferry Terminal Agent I	PT	A	GP	Homer	200	13 G	3.0		12,444	688	4,307	10,789	28,228	
25-3759	1251	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15 B	6.0		29,436	0	4,980	22,084	56,500	
25-3760	1252	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13 C / D	6.0		24,322	1,135	3,334	19,425	48,216	
25-3761	1253	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13 G / J	3.0		14,385	758	4,079	9,108	28,330	
25-3762	1254	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13 B	3.0		11,616	612	3,294	7,800	23,322	
25-3822	28901	Ferry Terminal Agent I	PT	A	GP	Homer	200	13 B	3.0		10,462	535	2,575	7,110	20,682	
25-N08002	25027	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13 A	3.0		10,150	343	0	1,276	11,769	
25-N08004	25017	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13 A	3.0		10,150	343	0	1,276	11,769	
25-N08005	25014	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13 A	3.0		10,657	360	0	1,340	12,357	
25-N08006	25026	Ferry Terminal Agent I	NP	N	GP	Juneau	205	13 A	3.0		10,657	360	0	1,340	12,357	
25-N09000	25025	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13 A	2.0		6,767	229	0	851	7,847	

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	34	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	73	0	0
Total Component Months:	320.0		

Total Salary Costs:	1,455,861
Total COLA:	49,924
Total Premium Pay:	290,856
Total Benefits:	1,061,531
Total Pre-Vacancy:	2,858,172
Minus Vacancy Adjustment of 22.59%:	(645,672)
Total Post-Vacancy:	2,212,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,212,500

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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,872	19,253	0.87%
1076 Marine Highway System Fund	2,833,300	2,193,247	99.13%
Total PCN Funding:	2,858,172	2,212,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
 FY2020 Governor Amended Budget
 Position Counts: 34 FTP / 34 PPT / 5 NP

SOUTHEAST TERMINALS Pg 1

Business Enterprise & Development Manager
 25-3602* R24 KTN XE

*Position budgeted in Vessel Operations Mgt componnt

**Position budgeted in Reservations and Marketing Component

Marine Traffic Mgr – FT
 25-3226** R23 KTN SS

HAINES (CRB)

Ferry Terminal Mgr II - FT
 25-3283 R16 S

Ferry Term Agent II FT
 25-3290 R14 G

Ferry Term Agent I FT
 25-3296 R13 G

Ferry Term Agent I FT
 25-3623 R13 G

Ferry Term Agent I PT
 25-3299 R13/S (9.6) G

Ferry Term Agent I PT
 25-3307 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3308 R13 (S) (9.6) G

HOONAH (AWN)

Ferry Terminal Mgr I - FT
 25-3313 R15 S

Ferry Term Agent I FT
 25-3629 R13 G

Ferry Term Agent I NP
 25-N09000 R13/S G

JUNEAU (AWA)

Ferry Terminal Mgr II - FT
 25-3282 R16 S

Ferry Term Agent II FT
 25-3291 R14 G

Ferry Term Agent I FT
 25-3293 R13 G

Ferry Term Agent I FT
 25-3294 R13 G

Ferry Term Agent I FT
 25-3578 R13 G

Ferry Term Agent I FT
 25-3627 R13 G

Ferry Term Agent I NP
 25-N08006 R13 (S) G

Ferry Term Agent I PT
 25-3301 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3579 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3580 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3310 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3318 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3314 R13 (S) (9.6) G

KETCHIKAN (ACA)

Ferry Terminal Mgr II
 25-3281 R16 S

Ferry Term Agent II FT
 25-3289 R14 G

Ferry Term Agent I FT
 25-3295 R13 G

Ferry Term Agent I FT
 25-3298 R13 G

Ferry Term Agent I PT-S
 25-3309 R13 (S) (11) G

Ferry Term Agent I PT-S
 25-3315 R13 (S) (9.6) G

Ferry Term Agent I PT
 25-3625 R13 (S) (9.6) G

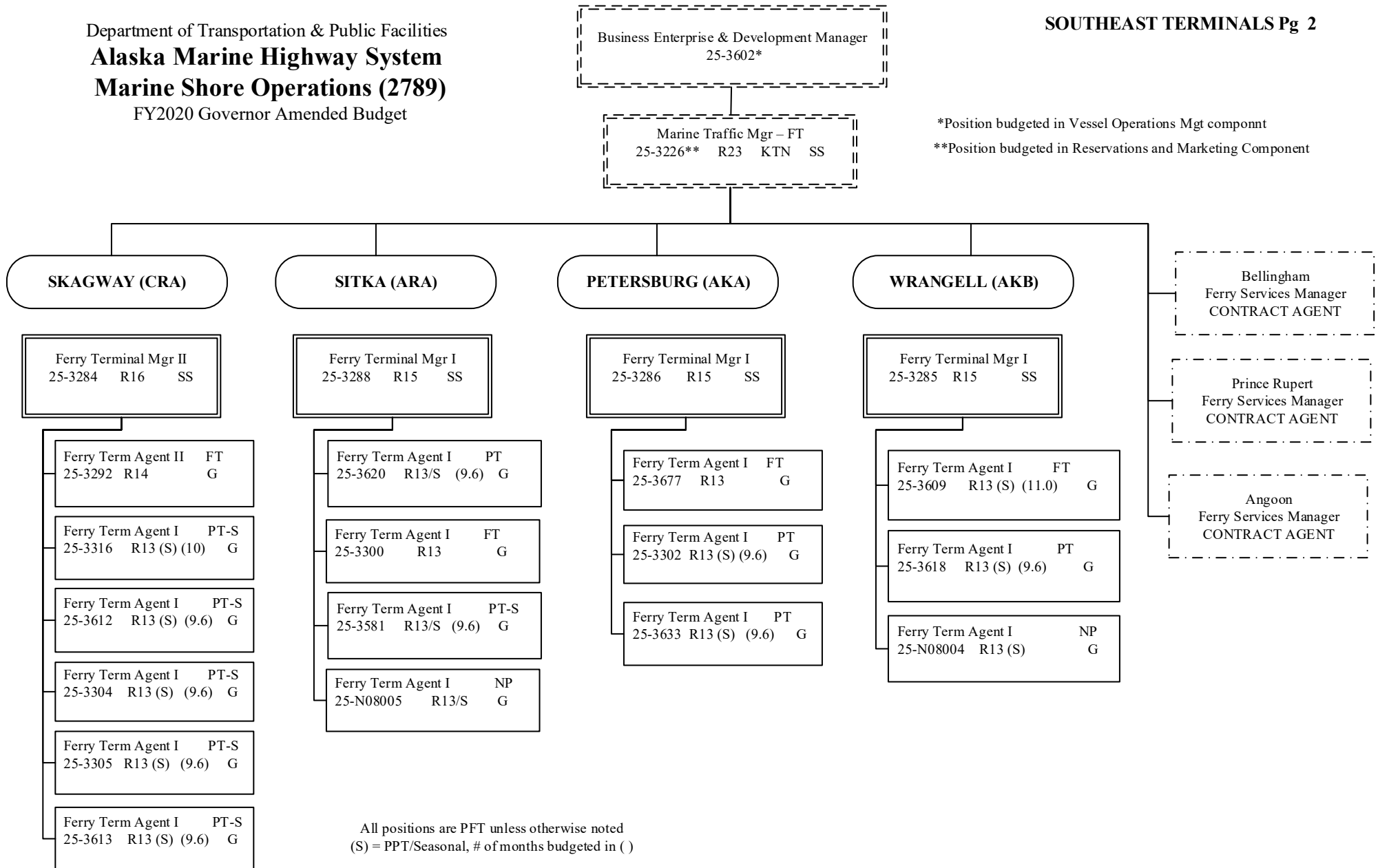
Ferry Term Agent I PT
 25-3631 R13 (S) (9.6) G

Ferry Term Agent I NP
 25-N08002 R13 (S) G

All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
 FY2020 Governor Amended Budget

SOUTHEAST TERMINALS Pg 2



*Position budgeted in Vessel Operations Mgt componnt

**Position budgeted in Reservations and Marketing Component

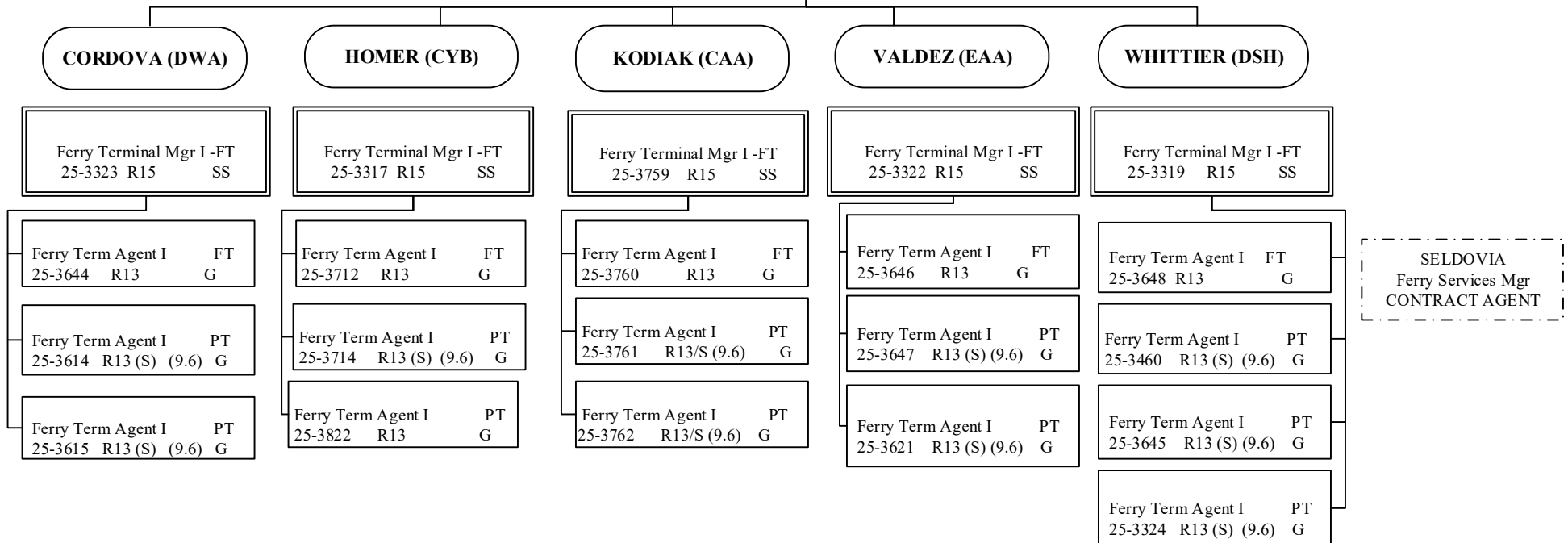
Department of Transportation & Public Facilities
Alaska Marine Highway System
Marine Shore Operations (2789)
 FY2020 Governor Amended Budget

SOUTHWEST TERMINALS

Business Enterp & Development Manager
 25-3602*

*Position budgeted in Vessel Operations Mgt componnt
 **Position budgeted in Reservations and Marketing Component

Marine Traffic Mgr – FT
 25-3226** R23 KTN SS



All positions are PFT unless otherwise noted
 (S) = PPT/Seasonal, # of months budgeted in ()

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

IRIS AP Type: T12H

RDU: Marine Highway System (334)

	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	3,910.0	4,049.1	4,049.1	4,251.3	4,555.6	2,168.2	-2,387.4	-52.4%
2000 Travel	65.3	61.9	61.9	61.9	61.9	61.9	0.0	0.0%
3000 Services	54.0	53.8	53.8	53.8	57.0	53.8	-3.2	-5.6%
4000 Commodities	37.8	43.8	43.8	43.8	43.8	43.8	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%
Totals	4,067.1	4,208.6	4,208.6	4,410.8	4,718.3	2,327.7	-2,390.6	-50.7%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	132.9	141.8	141.8	267.7	271.2	267.7	-3.5	-1.3%
1076 Marine Hwy (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	2,060.0	-2,387.1	-53.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,934.2	4,066.8	4,066.8	4,143.1	4,447.1	2,060.0	-2,387.1	-53.7%
Other	132.9	141.8	141.8	267.7	271.2	267.7	-3.5	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	38	37	37	38	39	38	-1	-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 (294)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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 *****												
FY2019 Conference Committee												
	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts		141.8										
1076 Marine Hwy		4,066.8										
Subtotal		4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support												
	Trin	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System												
	Trin	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
Subtotal		4,410.8	4,251.3	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Alaska Marine Highway Transition												
	Dec	-2,083.1	-2,083.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2,083.1										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												
	Totals	2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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
25-0274	18833	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 D / E	6.0		27,542	3,649	12,447	24,135	67,773	
25-0459	18982	Accounting Tech II	FT	A	SS	Ketchikan	600	14 J	6.0		29,412	0	4,242	21,803	55,457	
25-2246	20332	Administrative Officer II	FT	A	SS	Ketchikan	200	19 D / E	6.0		38,515	0	0	23,593	62,108	
25-2342	20409	Division Director	FT	A	XE	Ketchikan	N00	27 O	7.0		88,616	0	0	43,520	132,136	
25-2433	20477	Office Assistant II	FT	A	GP	Ketchikan	200	10 K	6.0		21,834	896	0	17,282	40,012	
25-3086	20963	Office Assistant II	FT	A	GP	Ketchikan	200	10 G / J	6.0		20,444	839	0	16,771	38,054	
25-3088	20965	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16 N	6.0		36,888	3,366	0	22,994	63,248	
25-3093	20970	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 J	6.0		29,820	3,977	13,761	25,457	73,015	
25-3154	20987	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 D / E	6.0		27,542	3,649	12,447	24,135	67,773	
25-3161	20990	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 M	6.0		32,103	4,282	14,827	26,690	77,902	
25-3174	20995	Port Captain	FT	A	SS	Ketchikan	200	23 E	6.0		50,982	0	0	28,182	79,164	
25-3175	20996	Administrative Assistant I	FT	A	GP	Ketchikan	200	12 C	6.0		20,304	833	0	16,719	37,856	
25-3186	21006	Port Captain	FT	A	SS	Ketchikan	200	23 L	6.0		58,490	0	0	30,945	89,435	
25-3193	21009	Budgt Anlyst II	FT	A	GP	Ketchikan	200	19 B / C	6.0		32,371	1,329	0	21,161	54,861	
25-3221	21014	Accounting Tech I	FT	A	GP	Ketchikan	200	12 N	6.0		27,703	1,137	0	19,443	48,283	
25-3225	21018	Accounting Tech I	FT	A	GP	Ketchikan	200	12 A / B	6.0		19,644	806	0	16,476	36,926	
25-3228	21020	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17 K	6.0		35,286	1,448	0	22,234	58,968	
25-3232	21024	Administrative Assistant II	FT	A	GP	Ketchikan	200	14 A / B	6.0		22,404	920	0	17,492	40,816	
25-3245	21034	Office Assistant II	FT	A	GP	Ketchikan	200	10 D	6.0		18,510	760	0	16,059	35,329	
25-3327	21078	Passenger Services Insp	FT	A	GP	Ketchikan	200	17 B / C	6.0		28,413	1,166	0	19,704	49,283	
25-3333	21082	Ship Services Mgr/Port Steward	FT	A	SS	Ketchikan	200	21 F	6.0		46,134	0	0	26,397	72,531	
25-3337	21085	Port Captain	FT	A	SS	Ketchikan	200	23 F / J	6.0		53,313	0	0	29,040	82,353	
25-3339	21086	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24 J	6.0		54,954	0	0	29,572	84,526	
25-3340	21087	Accounting Clerk	FT	A	GP	Ketchikan	200	10 C / D	6.0		18,342	866	2,770	17,016	38,994	
25-3344	21090	SIC Occ Safety and Compl	FT	A	LL	Ketchikan	2AA	49 K	6.0		39,159	0	0	23,608	62,767	
25-3387	21126	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19 K	6.0		40,332	1,655	0	24,091	66,078	
25-3391	21130	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15 E	6.0		27,828	3,711	12,843	24,386	68,768	
25-3435	21172	Passenger Services Insp	FT	A	GP	Ketchikan	200	17 M / N	6.0		38,929	1,598	0	23,575	64,102	
25-3473	21210	Office Assistant I	FT	A	GP	Ketchikan	200	8 B	6.0		15,450	634	0	14,932	31,016	

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[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 (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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
25-3478	21213	Administrative Assistant II	FT	A	SS	Ketchikan	600	14 D	6.0		26,520	0	0	19,177	45,697	
25-3545	21269	Training Specialist I	FT	A	GP	Ketchikan	200	16 O	6.0		38,071	1,563	0	23,259	62,893	
25-3586	21310	Research Analyst II	FT	A	GP	Ketchikan	200	16 K	6.0		33,018	1,355	0	21,399	55,772	
25-3595	21319	Amhs Security Officer	FT	A	GP	Ketchikan	200	19 F	6.0		36,384	1,493	0	22,638	60,515	
25-3602	21326	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24 F	6.0		53,226	0	0	28,936	82,162	
25-3654	21371	Accounting Clerk	FT	A	GP	Ketchikan	200	10 C	6.0		18,006	853	2,770	16,893	38,522	
25-3739	1232	Office Assistant II	FT	A	GP	Ketchikan	200	10 L	6.0		22,542	925	0	17,543	41,010	
25-3797	26069	Trans Planner I	FT	A	SS	Ketchikan	200	21 A / B	6.0		40,446	0	0	24,303	64,749	
25-3819	28902	Environ Program Spec IV	FT	A	GP	Ketchikan	200	20 C / D	6.0		36,065	1,480	0	22,521	60,066	

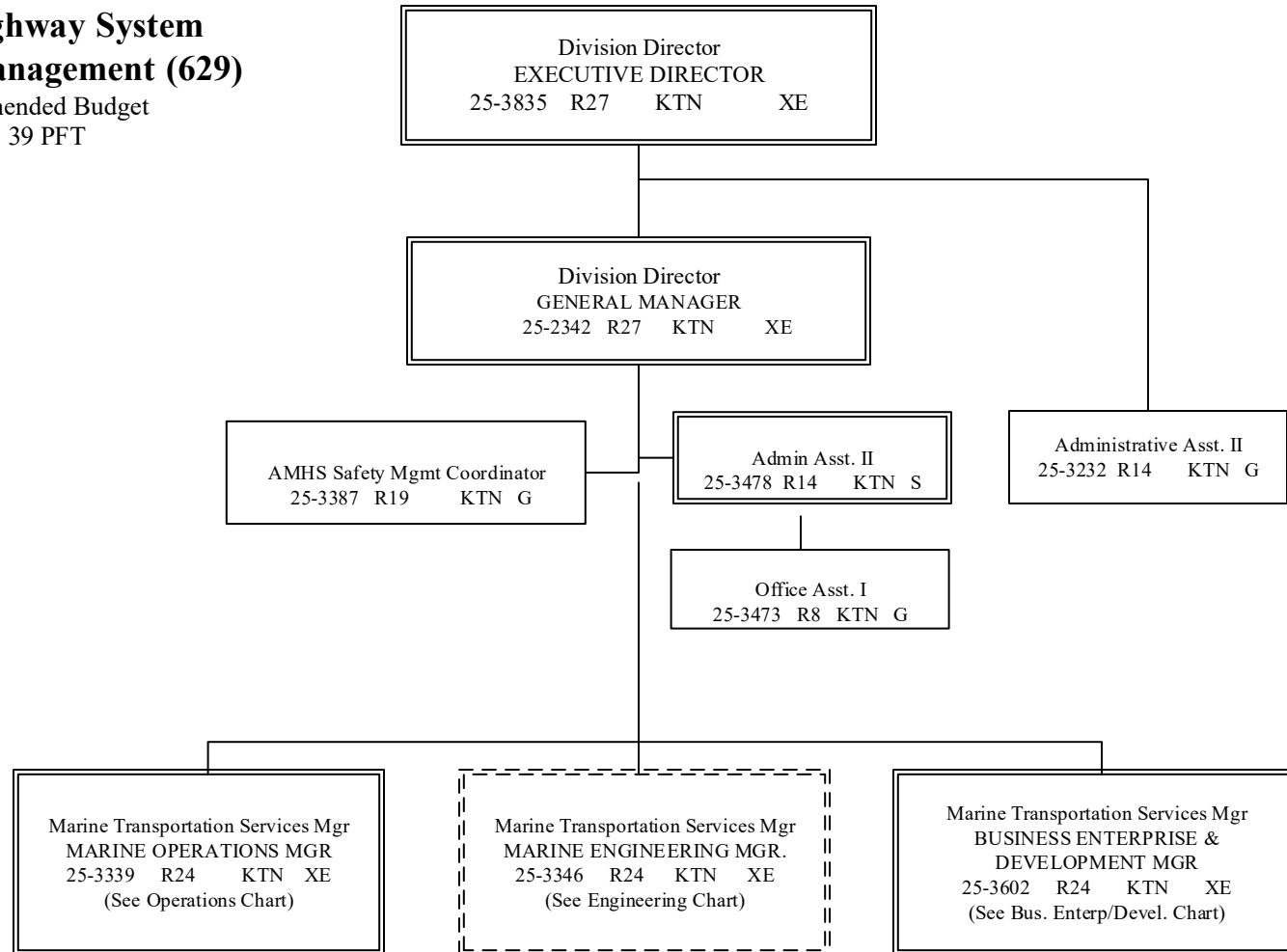
	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0
Total Component Months:	229.0		

Total Salary Costs:	1,305,542
Total COLA:	45,190
Total Premium Pay:	76,107
Total Benefits:	864,081
Total Pre-Vacancy:	2,290,920
Minus Vacancy Adjustment of 0.25%:	(5,820)
Total Post-Vacancy:	2,285,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,285,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	77,682	77,485	3.39%
1061 Capital Improvement Project Receipts	64,749	64,585	2.83%
1076 Marine Highway System Fund	2,148,489	2,143,031	93.78%
Total PCN Funding:	2,290,920	2,285,100	100.00%

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 [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.

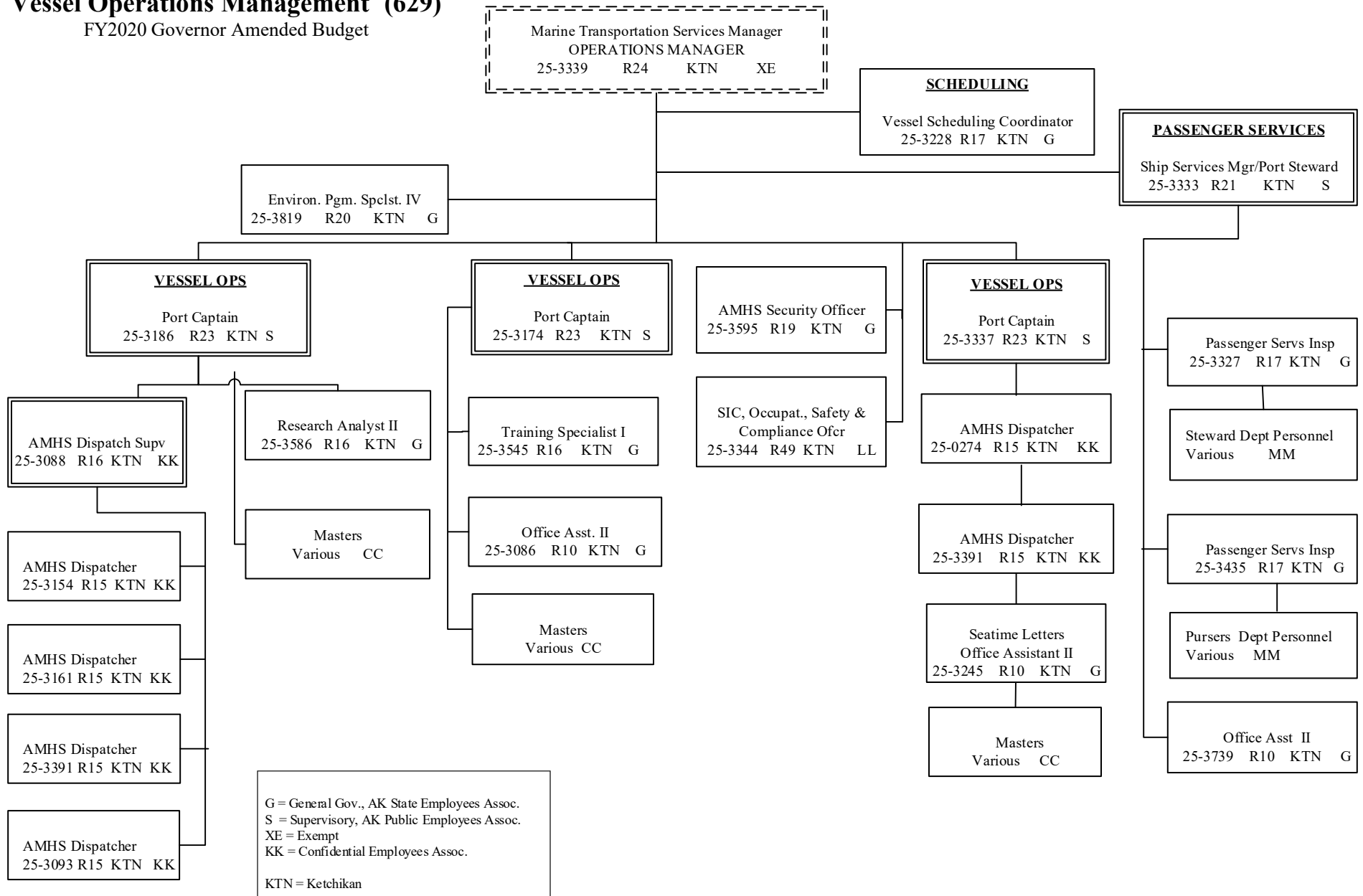
Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)
 FY2020 Governor Amended Budget
 Position Counts: 39 PFT



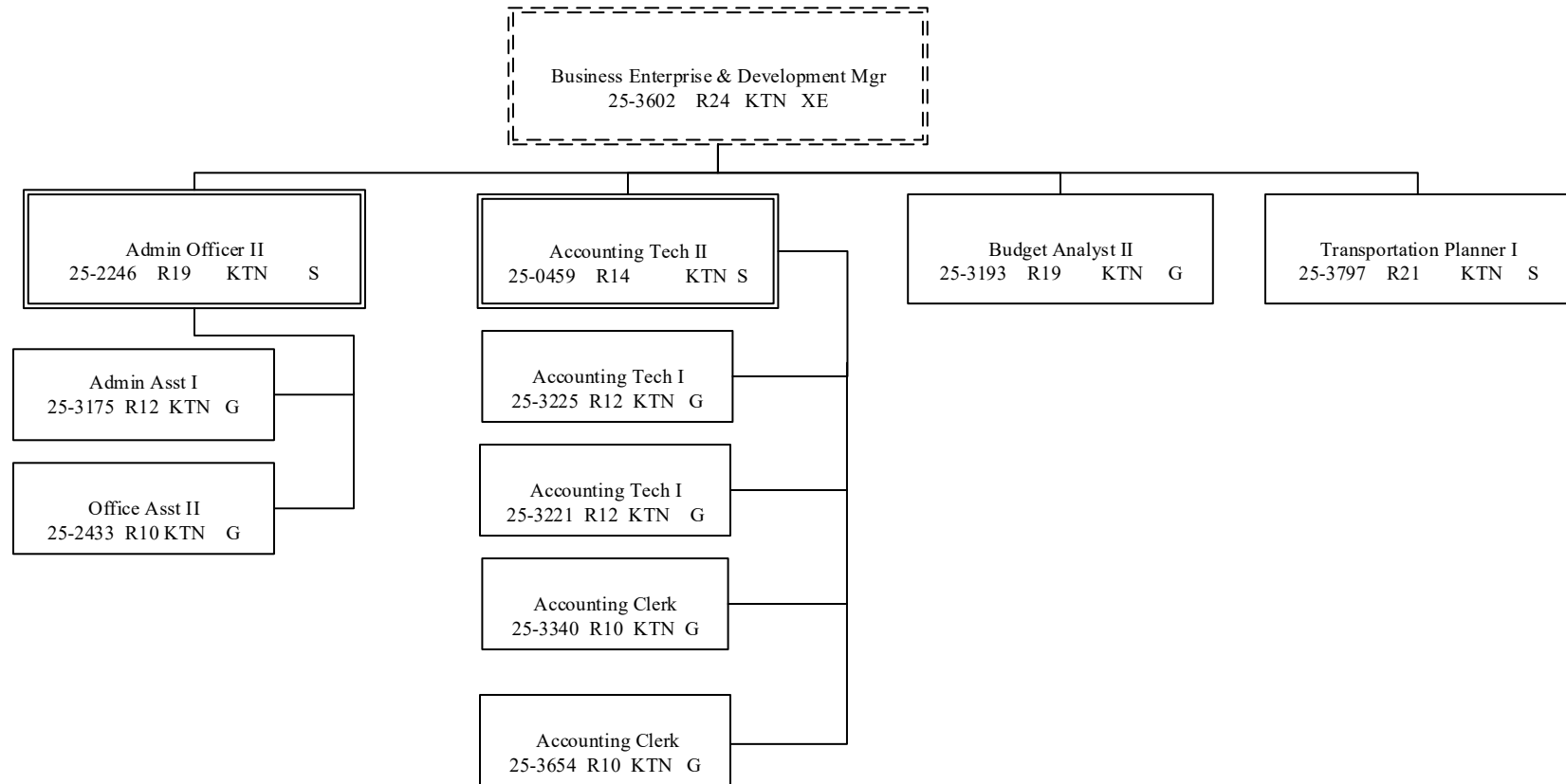
G = General Gov., AK State Employees Assoc.
 S = Supervisory, AK Public Employees Assoc.
 XE = Exempt

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Department of Transportation & Public Facilities
Alaska Marine Highway System
Vessel Operations Management (629)
 FY2020 Governor Amended Budget



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Alaska Marine Highway System
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