

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	PFT	Positions 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	-1	0	0
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.												

Subtotal		1,245.2	1,158.8	11.7	58.2	15.0	1.5	0.0	0.0	9	0	0
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***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****
Align Authority to Meet Personal Services Projected Costs

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
	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												
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
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		

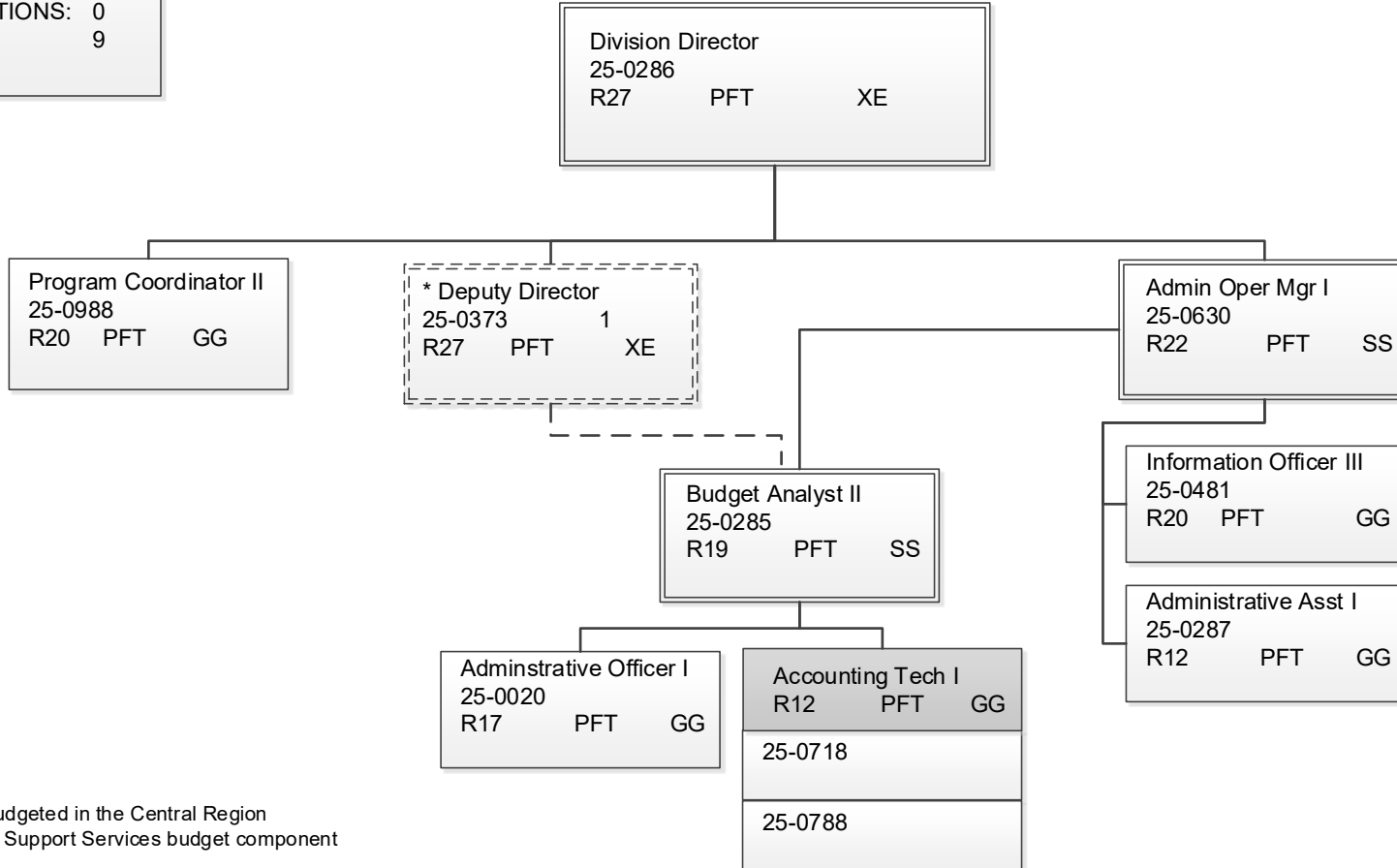
Total Salary Costs:	731,417
Total COLA:	15,841
Total Premium Pay:	1,877
Total Benefits:	435,170
Total Pre-Vacancy:	1,184,305
Minus Vacancy Adjustment of 0.00%:	(5)
Total Post-Vacancy:	1,184,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,184,300

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.