

**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%	
<b>Totals</b>	<b>1,775.8</b>	<b>1,839.3</b>	<b>1,839.3</b>	<b>1,723.7</b>	<b>1,761.2</b>	<b>1,718.8</b>	<b>-42.4</b>	<b>-2.4%</b>	
<b><u>Funding Sources:</u></b>									
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%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>672.9</b>	<b>698.4</b>	<b>698.4</b>	<b>698.4</b>	<b>713.3</b>	<b>695.0</b>	<b>-18.3</b>	<b>-2.6%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>1,102.9</b>	<b>1,140.9</b>	<b>1,140.9</b>	<b>1,025.3</b>	<b>1,047.9</b>	<b>1,023.8</b>	<b>-24.1</b>	<b>-2.3%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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 *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>1,839.3</b>	<b>1,644.1</b>	<b>11.0</b>	<b>163.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications</b>												
	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.												
<b>Transfer from Leased Facilities for McKinley Building Lease Amendment #19</b>												
	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.												
<b>Subtotal</b>		<b>1,723.7</b>	<b>1,508.3</b>	<b>11.0</b>	<b>183.2</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	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
													<b>Total Salary Costs:</b>	937,506		
													<b>Total COLA:</b>	18,028		
													<b>Total Premium Pay:</b>	19,505		
													<b>Total Benefits:</b>	613,085		
													<b>Total Pre-Vacancy:</b>	1,588,124		
													<b>Minus Vacancy Adjustment of 2.67%:</b>	(42,324)		
													<b>Total Post-Vacancy:</b>	1,545,800		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	1,545,800		
			<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>			14	0	0											
<b>Part Time Positions:</b>			1	0	0											
<b>Non Permanent Positions:</b>			0	0	0											
<b>Positions in Component:</b>			15	0	0											
<b>Total Component Months:</b>			169.0													

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)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>1,588,124</b>	<b>1,545,800</b>	<b>100.00%</b>

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

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

**Positions**  
Full Time (PFT) 14  
Part Time (PPT) 1  
Total 15

