

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Non-Formula Component
 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
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

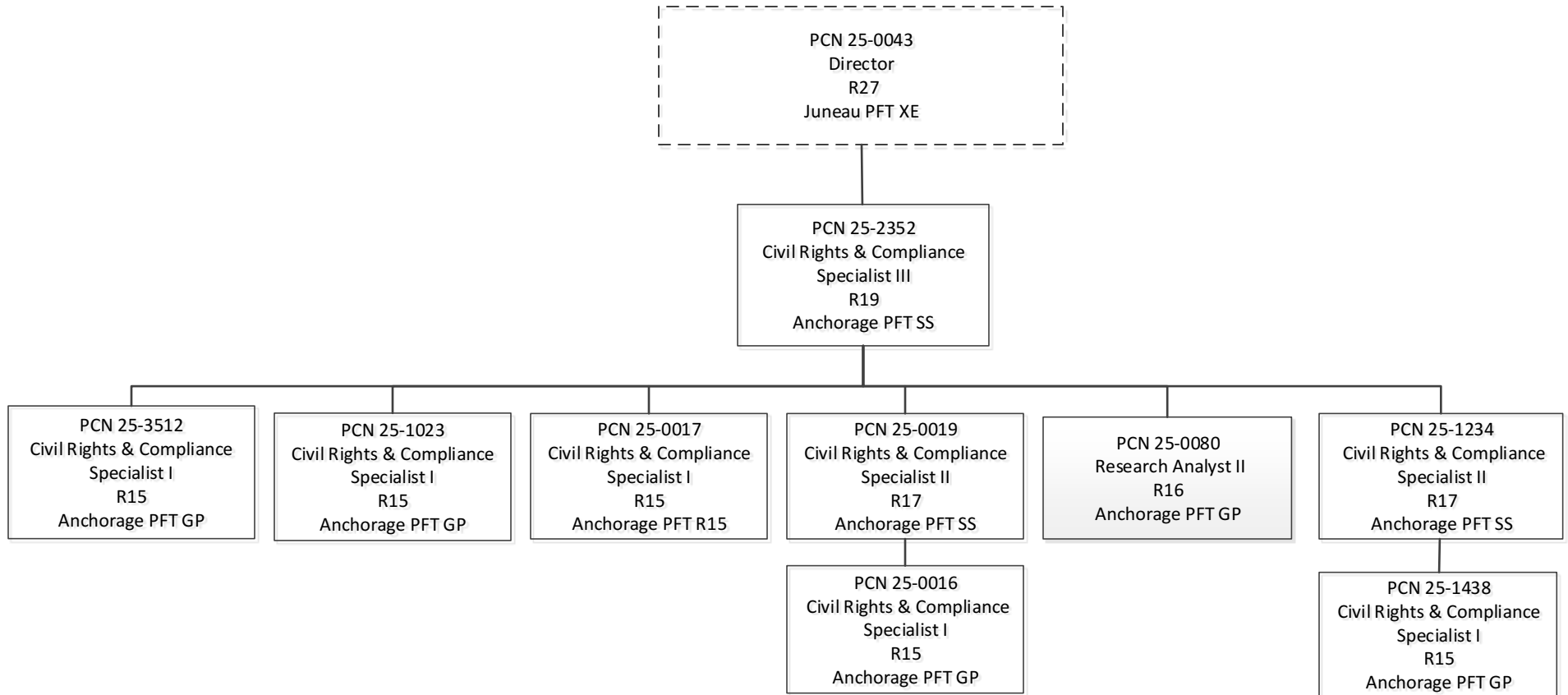
Total Salary Costs:	571,226
Total COLA:	13,977
Total Premium Pay:	14,440
Total Benefits:	383,018
Total Pre-Vacancy:	982,661
Minus Vacancy Adjustment of 2.87%:	(28,161)
Total Post-Vacancy:	954,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	954,500

Total Component Months: 108.0

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.

Department of Transportation & Public Facilities (25)
RDU: Administration and Support (333)
COMPONENT: Equal Employment and Civil Rights (2331)
FY2020 Governor Amended Budget
Position Total – 9 PFT



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