

**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%	
<b>Totals</b>	<b>718.9</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>823.8</b>	<b>803.9</b>	<b>-19.9</b>	<b>-2.4%</b>	
<b><u>Funding Sources:</u></b>									
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%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</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>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>718.9</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>823.8</b>	<b>803.9</b>	<b>-19.9</b>	<b>-2.4%</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	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 *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>804.0</b>	<b>669.4</b>	<b>3.4</b>	<b>119.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	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.												
<b>Subtotal</b>		<b>804.0</b>	<b>706.6</b>	<b>3.4</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	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.												
<b>Totals</b>		<b>803.9</b>	<b>706.6</b>	<b>3.3</b>	<b>81.9</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Internal Review (2356)  
**RDU:** Administration and Support (333)

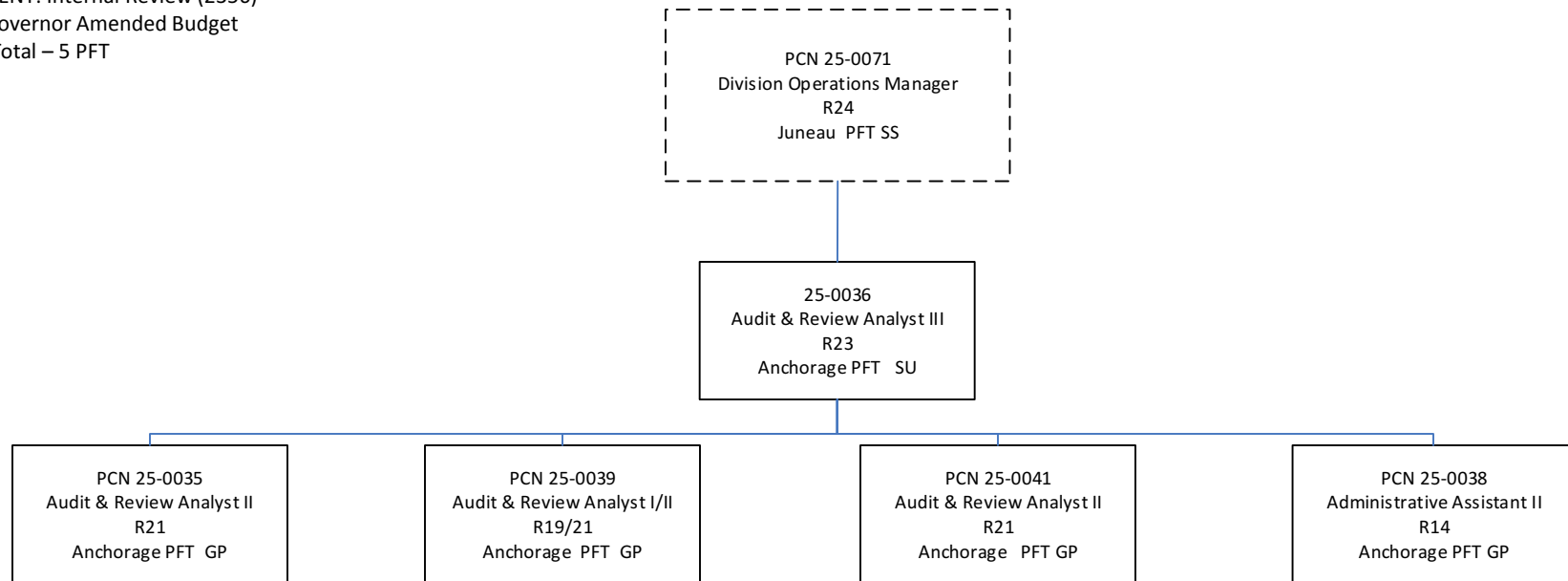
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0035	18664	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21 G	12.0		85,836	3,523	0	50,087	139,446	
25-0036	18665	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23 P	12.0		134,891	0	0	68,362	203,253	
25-0038	18667	Administrative Assistant II	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,187	0	38,107	93,586	
25-0039	18668	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21 K / L	12.0		92,840	3,810	0	52,665	149,315	
25-0041	18670	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,913	0	53,585	152,838	

	Total Positions	New	Deleted		
<b>Full Time Positions:</b>	5	0	0	<b>Total Salary Costs:</b>	462,199
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b>	13,433
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Positions in Component:</b>	5	0	0	<b>Total Benefits:</b>	262,806
<b>Total Component Months:</b>	60.0			<b>Total Pre-Vacancy:</b>	738,438
				<b>Minus Vacancy Adjustment of 1.63%:</b>	(12,038)
				<b>Total Post-Vacancy:</b>	726,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	726,400

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%
<b>Total PCN Funding:</b>	<b>738,438</b>	<b>726,400</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 (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.