

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02R

	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		
										PFT	PPT	NP
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	Total Salary Costs: 4,890,658
Part Time Positions:	0	0	0	Total COLA: 131,532
Non Permanent Positions:	6	0	0	Total Premium Pay: 128,929
Positions in Component:	67	0	0	Total Benefits: 2,954,857
Total Component Months:	756.0			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%

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Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)

Component: Program Development and Statewide Planning (2762)

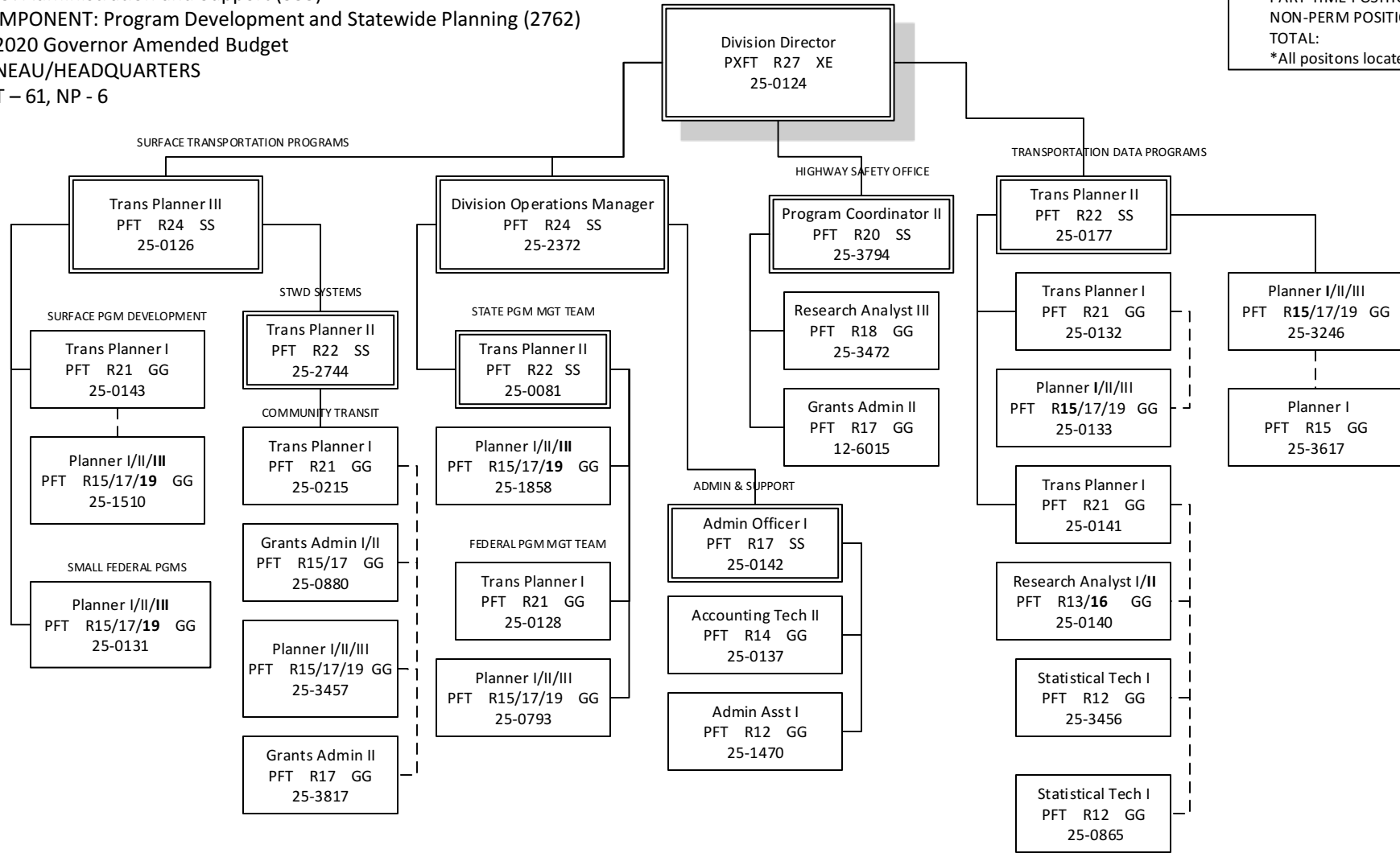
RDU: Administration and Support (333)

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.

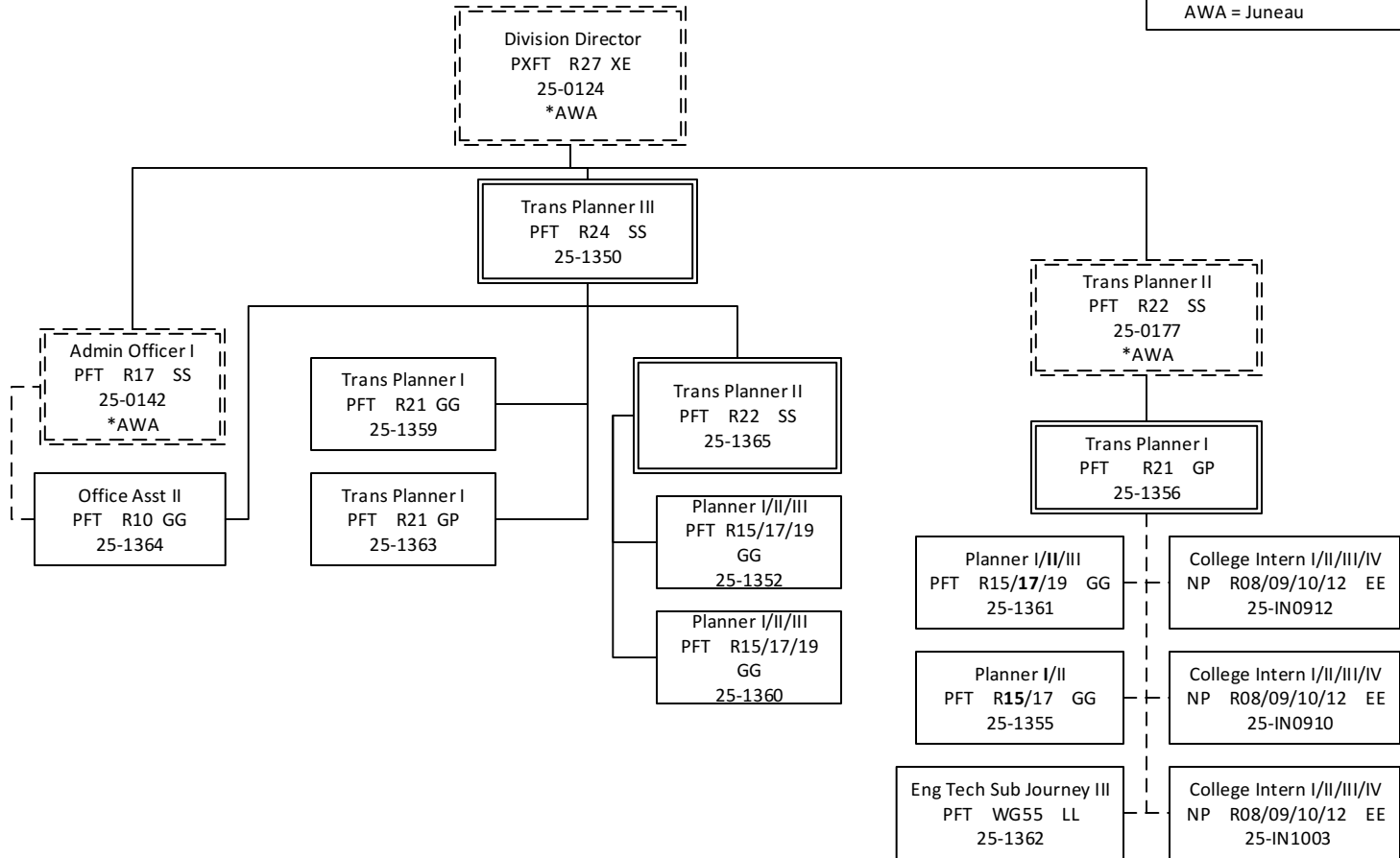
Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 COMPONENT: Program Development and Statewide Planning (2762)
 FY2020 Governor Amended Budget
 JUNEAU/HEADQUARTERS
 PFT – 61, NP - 6

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



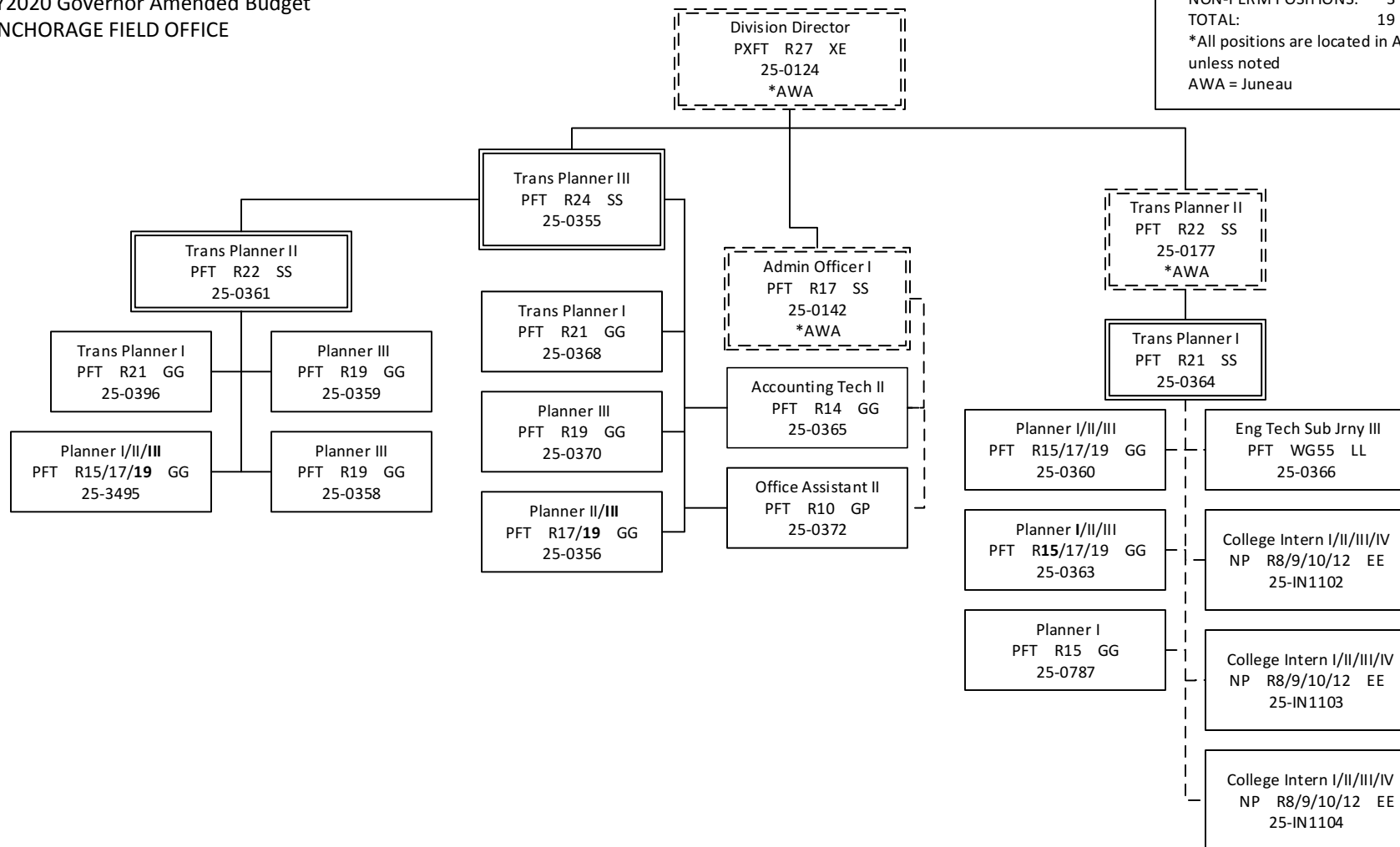
Department of Transportation & Public Facilities
 RDU: Administration and Support
 COMPONENT: Program Development and Statewide Planning (2762)
 FY2020 Governor Amended Budget
 FAIRBANKS FIELD OFFICE

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

ANCHORAGE FIELD OFFICE TOTAL:
 FULL-TIME POSITIONS: 16
 PART-TIME POSITIONS: 0
 NON-PERM POSITIONS: 3
 TOTAL: 19
 *All positions are located in Anchorage,
 unless noted
 AWA = Juneau



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

