

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02G

	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	6,550.8	5,647.4	5,647.4	5,647.4	5,821.2	5,647.4	-173.8	-3.0%
2000 Travel	58.4	24.4	24.4	24.4	24.4	36.9	12.5	51.2%
3000 Services	2,230.4	2,449.5	2,449.5	2,449.5	2,493.3	2,103.8	-389.5	-15.6%
4000 Commodities	86.4	58.6	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	27.2	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	-565.0	-565.0	-100.0%
<b>Totals</b>	<b>8,953.2</b>	<b>8,179.9</b>	<b>8,179.9</b>	<b>8,179.9</b>	<b>8,397.5</b>	<b>7,281.7</b>	<b>-1,115.8</b>	<b>-13.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,121.6	790.9	790.9	790.9	850.6	779.4	-71.2	-8.4%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1026 Hwy Capitl (Other)	581.8	595.2	595.2	595.2	606.9	595.0	-11.9	-2.0%
1027 Int Airprt (Other)	428.1	478.5	478.5	478.5	488.1	476.2	-11.9	-2.4%
1061 CIP Rcpts (Other)	5,844.5	5,039.4	5,039.4	5,090.4	5,201.7	5,076.9	-124.8	-2.4%
1076 Marine Hwy (DGF)	977.2	1,136.4	1,136.4	1,136.4	1,159.0	265.7	-893.3	-77.1%
1244 Rural Air (Other)	0.0	139.5	139.5	88.5	91.1	88.5	-2.6	-2.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,121.6</b>	<b>790.9</b>	<b>790.9</b>	<b>790.9</b>	<b>850.6</b>	<b>779.4</b>	<b>-71.2</b>	<b>-8.4%</b>
<b>Designated General (DGF)</b>	<b>977.2</b>	<b>1,136.4</b>	<b>1,136.4</b>	<b>1,136.4</b>	<b>1,159.1</b>	<b>265.7</b>	<b>-893.4</b>	<b>-77.1%</b>
<b>Other</b>	<b>6,854.4</b>	<b>6,252.6</b>	<b>6,252.6</b>	<b>6,252.6</b>	<b>6,387.8</b>	<b>6,236.6</b>	<b>-151.2</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	53	52	52	52	52	51	-1	-1.9%
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:** Statewide Administrative Services (537)  
**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	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund		790.9										
1026 Hwy Capitl		595.2										
1027 Int Airprt		478.5										
1061 CIP Rcpts		5,039.4										
1076 Marine Hwy		1,136.4										
1244 Rural Air		139.5										
<b>Subtotal</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources</b>												
	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources</b>												
	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
<b>Subtotal</b>		<b>8,179.9</b>	<b>5,647.4</b>	<b>24.4</b>	<b>2,449.5</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Alaska Marine Highway Transition</b>												
	Dec	-869.0	0.0	0.0	-304.0	0.0	0.0	0.0	-565.0	0	0	0
1076 Marine Hwy		-869.0										
This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.												

**Transfer Administrative Services Director (25-0043) to the Office of Management and Budget per Administrative Order 302**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

**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
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
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>Align Travel Authorization with Historical Average Expenditures</b>												
	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>7,281.7</b>	<b>5,647.4</b>	<b>36.9</b>	<b>2,103.8</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-565.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Transportation/Public Facilities

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Statewide Administrative Services (537)  
**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
02-2033	3604	Human Resource Consultant V	FT	A	KK	Anchorage	200	22 F	12.0		92,532	8,444	0	52,891	153,867	12,240
03-0018	4592	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 F	12.0		70,944	6,474	0	44,945	122,363	11,193
05-7010	6504	Human Resource Consultant II	FT	A	KK	Juneau	205	18 M	12.0		85,481	7,800	0	50,296	143,577	13,133
06-0522	6754	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,894	4,553	0	37,196	91,643	8,383
11-0230	12216	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,894	4,553	0	37,196	91,643	8,383
25-0028	18663	Accountant V	FT	A	SS	Juneau	205	22 F / J	12.0		105,324	0	0	57,600	162,924	14,903
25-0062	18682	Accountant III	FT	A	GP	Juneau	205	18 L / M	12.0		83,584	3,431	0	49,258	136,273	12,465
25-0065	18683	Accountant III	FT	A	GP	Juneau	205	18 A / B	12.0		61,272	2,515	0	41,045	104,832	9,589
25-0067	18685	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,130	2,427	0	40,256	101,813	9,313
25-0068	18686	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		46,278	1,899	0	35,525	83,702	7,656
25-0071	18688	Division Operations Manager	FT	A	SS	Juneau	205	24 C / D	12.0		111,060	0	0	59,711	170,771	15,620
25-0072	18689	Accountant IV	FT	A	SS	Juneau	205	20 J	12.0		93,672	0	0	53,311	146,983	13,445
25-0076	18692	Accounting Tech I	FT	A	GP	Juneau	205	12 S	12.0		72,184	2,963	0	45,061	120,208	10,996
25-0088	18699	Accounting Tech III	FT	A	GP	Juneau	205	16 C / D	12.0		56,044	2,300	0	39,120	97,464	8,915
25-0117	18719	Administrative Officer II	FT	A	GP	Juneau	205	19 K	12.0		84,696	3,476	0	49,667	137,839	12,608
25-0151	18749	Budgt Anlyst III	FT	A	GP	Juneau	205	21 G	12.0		90,132	3,699	0	51,668	145,499	13,309
25-0152	18750	Budgt Anlyst III	FT	A	GP	Juneau	205	21 K / L	12.0		97,484	4,001	0	54,374	155,859	14,256
25-0172	18757	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 F / J	12.0		104,337	0	0	57,237	161,574	14,779
25-0264	18826	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 B / C	12.0		63,698	5,813	0	42,278	111,789	10,225
25-0275	18834	Accounting Tech III	FT	A	SS	Anchorage	600	16 E / F	12.0		65,159	0	0	42,815	107,974	9,876
25-0278	18837	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		55,231	2,267	0	38,821	96,319	8,810
25-0282	18841	Training Specialist III	FT	A	KK	Juneau	205	20 A	12.0		71,748	6,547	0	45,241	123,536	11,300
25-0284	18842	Accounting Tech I	FT	A	GP	Anchorage	200	12 D / E	12.0		43,332	1,778	0	34,441	79,551	7,277
25-0374	18917	Internet Specialist II	FT	A	GP	Juneau	205	19 F / G	12.0		76,598	3,144	0	46,686	126,428	11,564
25-0846	19275	Accountant III	FT	A	GP	Juneau	205	18 G	12.0		73,728	3,026	0	45,630	122,384	11,194
25-1227	19551	Accountant IV	FT	A	SS	Juneau	205	20 B	12.0		79,452	0	0	48,077	127,529	11,665
25-1231	19554	Accounting Tech I	FT	A	GP	Fairbanks	203	12 G	12.0		47,712	1,958	0	36,053	85,723	7,841
25-1236	19556	Accounting Tech III	FT	A	GP	Juneau	205	16 A	12.0		52,260	2,145	0	37,727	92,132	8,427
25-1238	19557	Accounting Tech II	FT	A	GP	Fairbanks	203	14 G / J	12.0		55,464	2,276	0	38,907	96,647	8,840

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## Personal Services Expenditure Detail (1445)

### Department of Transportation/Public Facilities

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Statewide Administrative Services (537)  
**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
25-1243	19561	Human Resource Consultant I	FT	A	KK	Juneau	205	16 E / F	12.0		64,879	5,920	0	42,712	113,511	10,383
25-1244	19562	Accounting Tech III	FT	A	GP	Juneau	205	16 G / J	12.0		66,830	2,743	0	43,090	112,663	10,305
25-1254	19571	Accounting Tech I	FT	A	GP	Juneau	205	12 A	12.0		40,032	1,643	0	33,226	74,901	6,851
25-1255	19572	Accounting Tech II	FT	A	GP	Fairbanks	203	14 D / E	12.0		50,154	2,058	0	36,952	89,164	8,156
25-1289	19601	Accountant III	FT	A	GP	Juneau	205	18 C / D	12.0		66,052	2,711	0	42,804	111,567	10,205
25-1505	19779	Human Resource Consultant II	FT	A	KK	Fairbanks	200	18 C / D	12.0		63,822	5,824	0	42,323	111,969	10,242
25-2251	20337	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		54,941	2,255	0	38,714	95,910	8,773
25-2255	20339	Human Resource Consultant II	FT	A	KK	Juneau	205	18 O	12.0		95,021	8,671	0	53,808	157,500	14,407
25-2263	20344	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		47,646	1,956	0	36,029	85,631	7,833
25-2312	20383	Budgt Anlyst IV	FT	A	SS	Juneau	205	22 L / M	12.0		117,665	0	0	62,143	179,808	16,447
25-2350	20415	Accountant IV	FT	A	SS	Juneau	205	20 L / M	12.0		101,231	0	0	56,093	157,324	14,390
25-2867	20777	Accountant V	FT	A	SS	Juneau	205	22 C / D	12.0		95,889	0	0	54,127	150,016	13,722
25-2904	20800	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		58,230	2,390	0	39,925	100,545	9,197
25-2963	20857	Accountant III	FT	A	GP	Juneau	205	18 C / D	12.0		65,316	2,681	0	42,533	110,530	10,110
25-3072	20951	Accounting Tech I	FT	A	GP	Fairbanks	203	12 D / E	12.0		44,319	1,819	0	34,804	80,942	7,404
25-3089	20966	Accounting Tech II	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,393	0	39,949	100,638	9,205
25-3095	20972	Accounting Tech I	FT	A	GP	Juneau	205	12 B / C	12.0		42,291	1,736	0	34,058	78,085	7,142
25-3113	20984	Accountant IV	FT	A	SS	Juneau	205	20 E / F	12.0		88,823	0	0	51,526	140,349	12,838
25-3114	20985	Administrative Assistant I	FT	A	GP	Juneau	205	12 A	12.0		40,032	1,643	0	33,226	74,901	6,851
25-3343	21089	Accounting Tech II	FT	A	GP	Juneau	205	14 B / C	12.0		47,712	1,958	0	36,053	85,723	7,841
25-3799	26047	Accountant V	FT	A	SS	Juneau	205	22 N	12.0		123,380	0	0	64,246	187,626	17,162

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 [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:** Statewide Administrative Services (537)  
**RDU:** Administration and Support (333)

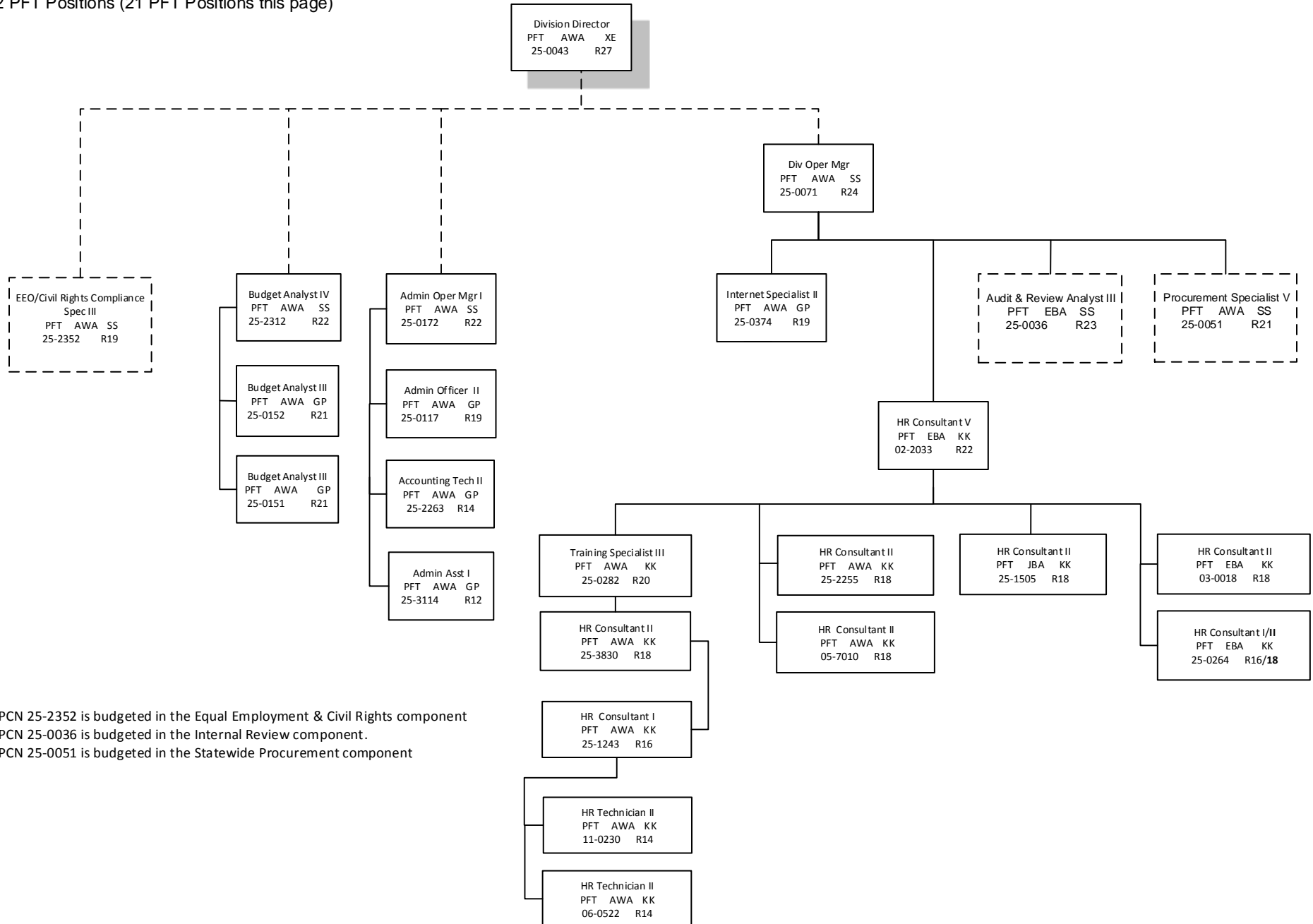
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
25-3830		31654	Human Resource Consultant II	FT	A	KK	Juneau	205	18	A	12.0	62,844	5,735	0	41,963	110,542	10,111	
													<b>Total Salary Costs:</b>	3,593,729				
													<b>Total COLA:</b>	141,625				
													<b>Total Premium Pay:</b>	0				
													<b>Total Benefits:</b>	2,273,337				
													<b>Total Pre-Vacancy:</b>	6,008,691				
													<b>Minus Vacancy Adjustment of 3.12%:</b>	(187,491)				
													<b>Total Post-Vacancy:</b>	5,821,200				
													<b>Plus Lump Sum Premium Pay:</b>	0				
													<b>Personal Services Line 100:</b>	5,821,200				
				<b>Total Component Months:</b>	612.0													
				<b>Total Positions:</b>		<b>New</b>	<b>Deleted</b>											
				<b>Full Time Positions:</b>	51	0	0											
				<b>Part Time Positions:</b>	0	0	0											
				<b>Non Permanent Positions:</b>	0	0	0											
				<b>Positions in Component:</b>	51	0	0											

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	547,781	530,688	9.12%
1026	Highways/Equipment Working Capital Fund	412,598	399,724	6.87%
1027	International Airport Revenue Fund	331,870	321,515	5.52%
1039	U/A Indirect Cost Recovery	3,867,886	3,747,195	64.37%
1076	Marine Highway System Fund	787,244	762,679	13.10%
1244	Rural Airport Receipts	61,313	59,400	1.02%
<b>Total PCN Funding:</b>		<b>6,008,691</b>	<b>5,821,200</b>	<b>100.00%</b>

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DEPARTMENT: Transportation (25)  
 RDU: Administration and Support (333)  
 COMPONENT: Statewide Administrative Services (537)  
 FY2020 Governor's Budget  
 52 PFT Positions (21 PFT Positions this page)

Legend  
 AWA = Juneau  
 JBA = Fairbanks  
 EBA = Anchorage



\*PCN 25-2352 is budgeted in the Equal Employment & Civil Rights component

\*PCN 25-0036 is budgeted in the Internal Review component.

\*PCN 25-0051 is budgeted in the Statewide Procurement component

DEPARTMENT: Transportation (25)  
 RDU: Administration and Support (333)  
 COMPONENT: Statewide Administrative Services (537)  
 FY2020 Governor's Budget  
 52 PFT Positions (31 PFT Positions this page)

Legend  
 AWA = Juneau  
 JBA = Fairbanks  
 EBA = Anchorage

