

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02B

	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	295.6	320.9	320.9	305.8	326.1	320.8	-5.3	-1.6%	
2000 Travel	7.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0%	
3000 Services	21.6	24.6	24.6	50.4	13.0	13.0	0.0	0.0%	
4000 Commodities	0.1	5.8	5.8	5.8	5.8	5.8	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	324.3	354.4	354.4	365.1	348.0	342.7	-5.3	-1.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	17.3	19.1	19.1	19.1	34.2	34.1	-0.1	-0.3%	
1007 I/A Rcpts (Other)	41.6	44.3	44.3	44.3	7.0	6.9	-0.1	-1.4%	
1061 CIP Rcpts (Other)	265.4	291.0	291.0	291.0	295.9	291.0	-4.9	-1.7%	
1076 Marine Hwy (DGF)	0.0	0.0	0.0	10.7	10.9	10.7	-0.2	-1.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	17.3	19.1	19.1	19.1	34.2	34.1	-0.1	-0.3%	
Designated General (DGF)	0.0	0.0	0.0	10.7	10.9	10.7	-0.2	-1.8%	
Other	307.0	335.3	335.3	335.3	302.9	297.9	-5.0	-1.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	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: Contracting and Appeals (2355)
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	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		291.0										
Subtotal		354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Deletion or Transfer in FY2020												
	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable inter-agency receipt authority from personal services to the services line. Excess unrealizable authority will be reviewed for deletion or transfer during development of the proposed FY2020 Governor's budget.												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.7										
Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
Subtotal		365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Fairbanks Airport Safety for Safety Training												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the Safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Commissioner's Office to Meet Personal Services Projected Costs (25-2020-8608)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies												
	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.4										
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.												
Totals		342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

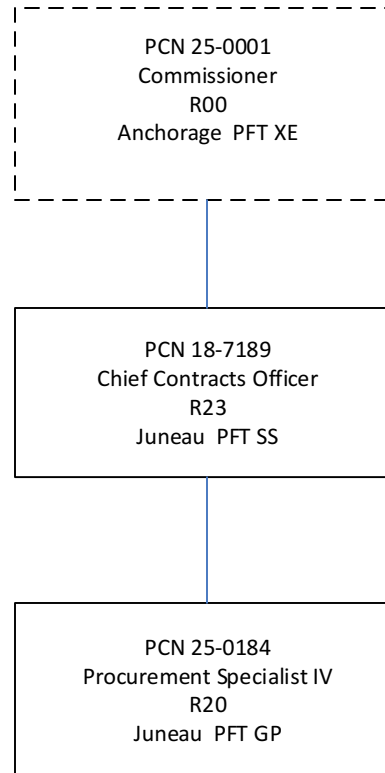
Scenario: FY2020 Governor Amended (15636)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

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																																																																																																																																																																																					
	18-7189	15020	Chief Contracts Officer	FT	A	SS	Juneau	205	23 L / M	12.0		123,841	0	0	64,416	188,257	34,634																																																																																																																																																																																					
	25-0184	18769	Procurement Spec IV	FT	A	GP	Juneau	205	20 J	12.0		87,720	3,600	0	50,780	142,100																																																																																																																																																																																						
<table border="0" style="width:100%"> <tr> <td colspan="13"></td> <td>Total Salary Costs:</td> <td>211,561</td> </tr> <tr> <td colspan="13"></td> <td>Total COLA:</td> <td>3,600</td> </tr> <tr> <td colspan="13"></td> <td>Total Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="13"></td> <td>Total Benefits:</td> <td>115,196</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Total Pre-Vacancy:</td> <td>330,357</td> </tr> <tr> <td colspan="13"></td> <td>Minus Vacancy Adjustment of 1.29%:</td> <td>(4,257)</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Total Post-Vacancy:</td> <td>326,100</td> </tr> <tr> <td colspan="13"></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Personal Services Line 100:</td> <td>326,100</td> </tr> </table>																													Total Salary Costs:	211,561														Total COLA:	3,600														Total Premium Pay:	0														Total Benefits:	115,196	<hr/>																													Total Pre-Vacancy:	330,357														Minus Vacancy Adjustment of 1.29%:	(4,257)	<hr/>																													Total Post-Vacancy:	326,100														Plus Lump Sum Premium Pay:	0	<hr/>																													Personal Services Line 100:	326,100
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Non Permanent Positions:				0	0	0																																																																																																																																																																																																
Positions in Component:				2	0	0																																																																																																																																																																																																
Total Component Months:				24.0																																																																																																																																																																																																		

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	34,634	34,188	10.48%
1039	U/A Indirect Cost Recovery	284,671	281,003	86.17%
1076	Marine Highway System Fund	11,052	10,909	3.35%
Total PCN Funding:		330,357	326,100	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: Contracts and Appeals (2355)
FY2020 Governor Amended Budget
Position Total – 2 PFT



*PCN 25-0001 is budgeted in the Commissioner's Office component