

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

**Component:** Statewide Procurement (2851)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02L

	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	1,194.6	1,295.9	1,295.9	1,831.5	2,083.5	2,052.9	-30.6	-1.5%	
2000 Travel	2.0	4.5	4.5	4.5	4.5	3.5	-1.0	-22.2%	
3000 Services	72.9	35.7	35.7	54.3	61.3	61.3	0.0	0.0%	
4000 Commodities	1.8	6.0	6.0	6.0	6.0	6.0	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	-557.0	-557.0	-100.0%	
<b>Totals</b>	<b>1,271.3</b>	<b>1,342.1</b>	<b>1,342.1</b>	<b>1,896.3</b>	<b>2,155.3</b>	<b>1,566.7</b>	<b>-588.6</b>	<b>-27.3%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	302.9	312.8	312.8	594.6	602.6	594.6	-8.0	-1.3%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3.5	0.0	-3.5	-100.0%	
1026 Hwy Capitl (Other)	69.0	71.6	71.6	71.6	72.8	71.6	-1.2	-1.6%	
1027 Int Airprt (Other)	66.6	69.0	69.0	174.7	405.5	403.1	-2.4	-0.6%	
1061 CIP Rcpts (Other)	109.0	158.9	158.9	325.6	328.7	325.6	-3.1	-0.9%	
1076 Marine Hwy (DGF)	723.8	729.8	729.8	729.8	742.2	171.8	-570.4	-76.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>302.9</b>	<b>312.8</b>	<b>312.8</b>	<b>594.6</b>	<b>602.6</b>	<b>594.6</b>	<b>-8.0</b>	<b>-1.3%</b>	
<b>Designated General (DGF)</b>	<b>723.8</b>	<b>729.8</b>	<b>729.8</b>	<b>729.8</b>	<b>742.2</b>	<b>171.8</b>	<b>-570.4</b>	<b>-76.9%</b>	
<b>Other</b>	<b>244.6</b>	<b>299.5</b>	<b>299.5</b>	<b>571.9</b>	<b>810.5</b>	<b>800.3</b>	<b>-10.2</b>	<b>-1.3%</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	12	12	12	20	20	20	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:** Statewide Procurement (2851)  
**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	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		312.8										
1026 Hwy Capitl		71.6										
1027 Int Airprt		69.0										
1061 CIP Rcpts		158.9										
1076 Marine Hwy		729.8										
<b>Subtotal</b>		<b>1,342.1</b>	<b>1,295.9</b>	<b>4.5</b>	<b>35.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Six Positions from Central Region Support Services for Procurement Consolidation</b>												
	Trin	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		281.8										
1027 Int Airprt		105.7										
1061 CIP Rcpts		166.7										

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- \*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- \*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

\*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

<b>Transfer Stock &amp; Parts Svcs IV (25-2657) from Anchorage Airport Field &amp; Equip Component for Procurement Consolidation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

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

**Component:** Statewide Procurement (2851)  
**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
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage												
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage												
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage												
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage												
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage												
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport												
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
<b>Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation</b>												
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Positions and funding transfers include:												
Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage												
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage												
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage												
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage												
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage												
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage												
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport												
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
<b>Subtotal</b>	<b>1,896.3</b>	<b>1,831.5</b>	<b>4.5</b>	<b>54.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2019 Management Plan To FY2020 Governor Amended** \*\*\*\*\*

<b>Transfer Funding for Stock &amp; Parts Svcs IV (25-2657) from Anchorage Airport Field &amp; Equip for Procurement Consolidation</b>												
Trin	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	110.6											

During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL, wage grade 53, full-time, located at Anchorage International Airport.

**Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation**

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

**Component:** Statewide Procurement (2851)  
**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
1027 Int Airprt	Trin	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
<p>During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p> <p>Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP, range 14, full-time, in Anchorage.</p>												
<b>Alaska Marine Highway Transition</b>												
1076 Marine Hwy	Dec	-557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	0
<p>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.</p>												
<b>Executive Branch 50% Travel Reduction</b>												
1076 Marine Hwy	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
<b>Totals</b>		<b>1,566.7</b>	<b>2,052.9</b>	<b>3.5</b>	<b>61.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-557.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)  
 Component: Statewide Procurement (2851)  
 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
25-0051	18677	Procurement Spec V	FT	A	SS	Juneau	205	21 O	12.0		123,551	0	0	64,309	187,860	31,830
25-0053	18678	Procurement Spec IV	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	52,224	142,944	30,733
25-0254	18818	Procurement Spec III	FT	A	SS	Anchorage	200	18 J / K	12.0		78,544	0	0	47,742	126,286	63,143
25-0255	18819	Procurement Spec II	FT	A	SS	Anchorage	200	16 J	12.0		68,244	0	0	43,951	112,195	56,098
25-0257	18821	Procurement Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,316	1,819	0	34,803	80,938	40,469
25-0261	18823	Supply Technician II	FT	A	GP	Anchorage	200	12 E / F	12.0		44,808	1,839	0	34,984	81,631	40,816
25-0262	18824	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57 K	12.0		49,973	0	0	36,781	86,754	43,377
25-0263	18825	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57 C / D	12.0		42,490	0	0	34,027	76,517	38,259
25-2247	20333	Procurement Spec III	FT	A	SS	Juneau	205	18 D / E	12.0		75,199	0	0	46,511	121,710	26,169
25-2248	20334	Procurement Spec I	FT	A	GP	Juneau	205	14 D / E	12.0		52,185	2,142	0	37,700	92,027	23,927
25-2250	20336	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53 M	12.0		63,356	0	0	41,708	105,064	27,317
25-2657	20639	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airp	2AA	53 K	12.0		62,783	0	2,264	42,330	107,377	
25-2978	20861	Procurement Spec I	FT	A	GP	Anchorage	200	14 O	12.0		68,261	2,909	2,627	44,584	118,381	
25-3083	20961	Procurement Spec I	FT	A	GP	Juneau	205	14 J / K	12.0		58,533	2,402	0	40,036	100,971	26,252
25-3087	20964	Procurement Spec I	FT	A	GP	Juneau	205	14 F / G	12.0		54,724	2,246	0	38,634	95,604	24,857
25-3100	20974	Supply Technician II	FT	A	GP	Juneau	205	12 E / F	12.0		45,633	1,873	0	35,288	82,794	21,526
25-3102	20976	Stock and Parts Services II	FT	A	LL	Juneau	2AA	55 C / D	12.0		48,303	0	0	36,167	84,470	21,962
25-3103	20977	Stock and Parts Services I	FT	A	LL	Juneau	2AA	57 C / D	12.0		42,126	0	0	33,893	76,019	19,765
25-3155	20988	Procurement Spec II	FT	A	GP	Juneau	205	16 B / C	12.0		54,579	2,240	0	38,581	95,400	20,511

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:** Statewide Procurement (2851)  
**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	
25-3326		21077	Procurement Spec IV	FT	A	SS	Juneau	205	20	C		12.0	81,900	0	0	48,978	130,878	28,139
													<b>Total Salary Costs:</b>	1,250,228				
													<b>Total COLA:</b>	17,470				
													<b>Total Premium Pay:</b>	4,891				
													<b>Total Benefits:</b>	833,231				
													<b>Total Pre-Vacancy:</b>	2,105,820				
													<b>Minus Vacancy Adjustment of 1.06%:</b>	(22,320)				
													<b>Total Post-Vacancy:</b>	2,083,500				
													<b>Plus Lump Sum Premium Pay:</b>	0				
													<b>Personal Services Line 100:</b>	2,083,500				
<b>Total Component Months:</b>				240.0														

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	585,149	578,947	27.79%
1026	Highways/Equipment Working Capital Fund	70,695	69,946	3.36%
1027	International Airport Revenue Fund	397,299	393,088	18.87%
1039	U/A Indirect Cost Recovery	332,273	328,751	15.78%
1076	Marine Highway System Fund	720,404	712,768	34.21%
<b>Total PCN Funding:</b>		<b>2,105,820</b>	<b>2,083,500</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: Statewide Procurement (2851)  
 FY2020 Governor Amended Budget  
 20 PFT Positions

**Legend**  
 AWA = Juneau  
 EBA = Anchorage  
 EBF = Int'l Airport

\*PCN 25-0043 & 25-0071 budgeted in the Statewide Administrative component

