

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Procurement Component Budget Summary**

**Component: Statewide Procurement**

**Contribution to Department's Mission**

Provide professional and effective procurement administration.

**Core Services**

- Manage the department's procurement delegations.
- Establish, update and enforce statewide department procurement policies and procedures.
- Provide consultation and guidance to the department's regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System (AMHS).
- Establish term contracts and spot market purchases for high use supplies, commodities and materials needed on a statewide basis.
- Establish professional services contracts, service contracts, term contracts, lease/leasing agreements, and facility use agreements, department-wide.
- Manage the department property control program.
- Provide warehouse services including maintaining and managing inventory stock, receiving, distributing and logistics for Southcoast maintenance and operations, headquarters and the AMHS.

**Major Component Accomplishments in 2018**

- Provided contract administration/management for approximately 312 contracts and agreements.
- Processed 2,301 Purchase Orders valued at \$14,949,735.74 through the Integrated Resources Information System (IRIS).
- Awarded approximately 135 contracts and agreements.
- Began to merge Central Region Procurement with Statewide Contracting & Procurement mid-year of Fiscal 2018, and becoming effective in the budget July 1, 2018.
- First warehouse inventory accomplished inside IRIS.

**Key Component Challenges**

- Phasing Northern Region Procurement into the consolidated Statewide Contracting and Procurement Component.
- Continue to increase employee proficiency and their ability to function efficiently in the statewide accounting and procurement system, IRIS.
- Continuing to develop procurement and warehouse reports in the Alaska Data Enterprise Reporting system.
- Updating policies and procedures pertaining to procurement and property functions.

**Significant Changes in Results to be Delivered in FY2020**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within Department of Transportation and Public Facilities (DOT&PF).
- Continuing to learn and use the finance, procurement, and human resource management modules in IRIS.

**Statutory and Regulatory Authority**

AS 44.42.010-900 Powers and Duties of DOT&PF  
AS 36.30 & 2 AAC 12

**Contact Information**

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Statewide Procurement Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	1,250,228
Part-time	0	0	COLA	17,470
Nonpermanent	0	0	Premium Pay	4,891
			Annual Benefits	833,231
			<i>Less 1.06% Vacancy Factor</i>	(22,320)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,083,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	2	0	3	0	5
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Stock and Parts Services I	2	0	1	0	3
Stock and Parts Services II	0	0	1	0	1
Stock and Parts Services IV	1	0	1	0	2
Supply Technician II	1	0	1	0	2
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>20</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,194.6	1,295.9	1,295.9	1,831.5	2,083.5	252.0	13.8%
72000 Travel	2.0	4.5	4.5	4.5	4.5	0.0	0.0%
73000 Services	72.9	35.7	35.7	54.3	61.3	7.0	12.9%
74000 Commodities	1.8	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>259.0</b>	<b>13.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	302.9	312.8	312.8	594.6	602.6	8.0	1.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3.5	3.5	100.0%
1026 Hwy Capitl (Other)	69.0	71.6	71.6	71.6	72.8	1.2	1.7%
1027 Int Airprt (Other)	66.6	69.0	69.0	174.7	405.5	230.8	132.1%
1061 CIP Rcpts (Other)	109.0	158.9	158.9	325.6	328.7	3.1	1.0%
1076 Marine Hwy (DGF)	723.8	729.8	729.8	729.8	742.2	12.4	1.7%
<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>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>12.4</b>	<b>1.7%</b>
<b>Other Funds</b>	<b>244.6</b>	<b>299.5</b>	<b>299.5</b>	<b>571.9</b>	<b>810.5</b>	<b>238.6</b>	<b>41.7%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	12	12	12	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
***** 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:

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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
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.

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

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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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 *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1007 I/A Rcpts	0.3											
1026 Hwy Capitl	0.3											
1027 Int Airprt	0.4											
1061 CIP Rcpts	0.6											
1076 Marine Hwy	2.2											

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
LTC Salary and Health Insurance Increases: \$5.0												
LTC 40 hour workweek - 3 months: \$3.3												
LTC Health Insurance from \$1503 to \$1530: \$1.7												
<b>Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation</b>												
	Trin	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.8										
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 Procurement Spec I, 25-2978, GP, range 14, full-time, in Anchorage.												
<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
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												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
International Airport.												
<b>Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding</b>												
	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Delete inter-agency receipts no longer needed. Statewide Procurement funded two positions with inter-agency receipts in FY2019. In FY2020, funding for the positions was transferred to Statewide Procurement.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.5										
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.9										
1061 CIP Rcpts		2.3										
1076 Marine Hwy		8.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.5												
FY2020 GGU HI from \$1432 to \$1530: \$8.3												
FY2020 GGU 3% COLA: \$15.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,155.3</b>	<b>2,083.5</b>	<b>4.5</b>	<b>61.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor (15610)  
**Component:** Statewide Procurement (2851)  
**RDU:** Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0051	Procurement Spec V	FT	A	SS	Juneau	205	21O	12.0		123,551	0	0	64,309	187,860	31,830
25-0053	Procurement Spec IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	52,224	142,944	30,733
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18J / K	12.0		78,544	0	0	47,742	126,286	63,143
25-0255	Procurement Spec II	FT	A	SS	Anchorage	200	16J	12.0		68,244	0	0	43,951	112,195	56,098
25-0257	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,819	0	34,803	80,938	40,469
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		44,808	1,839	0	34,984	81,631	40,816
25-0262	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57K	12.0		49,973	0	0	36,781	86,754	43,377
25-0263	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57C / D	12.0		42,490	0	0	34,027	76,517	38,259
25-2247	Procurement Spec III	FT	A	SS	Juneau	205	18D / E	12.0		75,199	0	0	46,511	121,710	26,169
25-2248	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		52,185	2,142	0	37,700	92,027	23,927
25-2250	Stock and Parts Services IV	FT	A	LL	Juneau	2AA	53M	12.0		63,356	0	0	41,708	105,064	27,317
25-2657	Stock and Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		62,783	0	2,264	42,330	107,377	0
25-2978	Procurement Spec I	FT	A	GP	Anchorage	200	14O	12.0		68,261	2,909	2,627	44,584	118,381	0
25-3083	Procurement Spec I	FT	A	GP	Juneau	205	14J / K	12.0		58,533	2,402	0	40,036	100,971	26,253
25-3087	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		54,724	2,246	0	38,634	95,604	24,857
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12E / F	12.0		45,633	1,873	0	35,288	82,794	21,526
25-3102	Stock and Parts Services II	FT	A	LL	Juneau	2AA	55C / D	12.0		48,303	0	0	36,167	84,470	21,962
25-3103	Stock and Parts Services I	FT	A	LL	Juneau	2AA	57C / D	12.0		42,126	0	0	33,893	76,019	19,765
25-3155	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,579	2,240	0	38,581	95,400	20,511
25-3326	Procurement Spec IV	FT	A	SS	Juneau	205	20C	12.0		81,900	0	0	48,978	130,878	28,139
<b>Total</b>														<b>Total Salary Costs:</b>	1,250,228
<b>Positions</b>														<b>Total COLA:</b>	17,470
<b>Full Time Positions:</b>														<b>Total Premium Pay::</b>	4,891
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	833,231
<b>Non Permanent Positions:</b>														<b>Total Pre-Vacancy:</b>	2,105,820
<b>Positions in Component:</b>														<b>Minus Vacancy Adjustment of 1.06%:</b>	(22,320)
<b>Total Component Months:</b> 240.0														<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

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**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2020 Governor (15610)  
**Component:** Statewide Procurement (2851)  
**RDU:** Administration and Support (333)

<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.

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Statewide Procurement (2851)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		2.0	4.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>2.0</b>	<b>4.5</b>
2000	In-State Employee Travel	In-state employee travel.	2.0	4.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Procurement (2851)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		72.9	54.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>72.9</b>	<b>54.3</b>
3000	Education Services	Conferences and training for procurement staff (excluding IT training).	2.5	0.9
3001	Financial Services	Uncleared P-Card transactions.	0.0	0.3
3002	Legal and Judicial Services	Settlement legal fees.	0.0	3.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system.	2.9	3.2
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	0.4	0.5
3006	Delivery Services	Postage, courier or freight charges.	0.0	0.1
3010	Equipment/Machinery	Copier maintenance agreements.	3.2	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.0	7.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Enterprise	11.5	11.6

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>72.9</b>	<b>54.3</b>
		Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		
3021	Inter-Agency Mail	Admin - Department-wide		
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	0.9
3024	Inter-Agency Legal	Law - Department-wide		
		Legal services provided by the Department of Law.	34.2	14.4
3027	Inter-Agency Financial	Admin - Department-wide		
		Chargeback fees for AKPAY/IRIS/ALDER.	4.2	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide		
		Procurement training classes.	0.2	0.9
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)		
		State equipment fleet vehicle charges.	7.4	7.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Statewide Procurement (2851)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1.8	6.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>1.8</b>	<b>6.0</b>
4000	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	1.8	4.5
4020	Equipment Fuel	Vehicle fuel.	0.0	1.5

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>109.0</b>	<b>325.6</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	109.0	325.6



**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>63.9</b>	<b>43.3</b>
With Department of Administration				22.3	21.4
With Department of Law				34.2	14.4
With Department of Transportation/Public Facilities				7.4	7.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.0	7.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	11.5	11.6	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	0.9	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	34.2	14.4	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	4.2	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement training classes.	0.2	0.9	
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	7.4	7.5	