

State of Alaska FY2022 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 and property control administration.

Core Services

- Manage the department's procurement delegations and certifications.
- Establish, update, and implement department-wide procurement and property 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 statewide professional services contracts, service contracts, term contracts, lease agreements, facility use agreements and dock use agreements.
- 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, rural and international airports, and AMHS.
- Continue to review, analyze, and streamline the procurement document workflow in the Integrated Resource Information System (IRIS) to ensure workflow rules are pertinent, efficient, and accurate.

Major Component Accomplishments in 2020

- Provided contract administration/management for approximately 367 contracts and agreements.
- Processed 6,457 procurement transactions (Purchase Orders and OneCard) valued at \$50,008.3 through IRIS.
- Awarded approximately 183 new contracts and agreements.
- Warehouse inventories accomplished inside IRIS for the Central and Southcoast Regions.

Key Component Challenges

- Assisting Division of Facilities Services (DFS) with establishing contracting and procurement activities, delegations and OneCard transaction limits. Continue having warehouse discussions to assist DFS in storing needed supplies and equipment.
- Continue to increase employee proficiency and 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 (ALDER) system.
- Updating policies and procedures pertaining to procurement and property functions.
- Absorbing approximately 60 rural airport maintenance contracts from Maintenance and Operations.
- Providing quarterly reports to all divisions as a reminder to seek necessary approvals prior to taking procurement action.

COVID-19 Response and Telework Challenges

- Personal protective equipment research on availability of items needed for employees to counteract the COVID-19 virus.
- One staff member serving on the Department of Health and Social Services COVID-19 Team.

Significant Changes in Results to be Delivered in FY2022

- Continue to learn, promote and use the finance, procurement, and human resource management modules in IRIS and ALDER for reporting requirements.

- Continue to participate in the DOA/Shared Services of Alaska procurement consolidation.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36.30 & 2 AAC 12
Alaska Administrative Manual, Chapters 81 and 82

Contact Information
<p>Contact: Dom Pannone, Director, Administrative Services Phone: (907) 465-2956 E-mail: dom.pannone@alaska.gov</p>

Statewide Procurement Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	22	17	Annual Salaries	1,158,732
Part-time	0	0	COLA	4,500
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	748,350
			<i>Less 5.38% Vacancy Factor</i>	<i>(102,783)</i>
			Lump Sum Premium Pay	0
Totals	22	17	Total Personal Services	1,808,799

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Specialist I	1	0	2	0	3
Procurement Specialist II	1	0	1	0	2
Procurement Specialist III	1	0	0	0	1
Procurement Specialist IV	0	0	2	0	2
Procurement Specialist V	0	0	2	0	2
Stock & Parts Services I	2	0	1	0	3
Stock & Parts Services IV	1	0	1	0	2
Supply Technician II	1	0	1	0	2
Totals	7	0	10	0	17

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,827.7	2,389.1	2,389.1	2,389.1	1,808.8	-580.3	-24.3%
72000 Travel	0.0	4.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	74.8	392.5	392.5	392.5	621.4	228.9	58.3%
74000 Commodities	3.3	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%
Totals	1,905.8	2,792.1	2,791.1	2,791.1	2,439.7	-351.4	-12.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	151.4	151.4	151.4	0.0	-151.4	-100.0%
1004 Gen Fund (UGF)	576.9	454.3	454.3	454.3	632.1	177.8	39.1%
1007 I/A Rcpts (Other)	0.0	304.1	304.1	304.1	305.0	0.9	0.3%
1026 Hwy Capitl (Other)	56.6	73.2	73.2	73.2	71.7	-1.5	-2.0%
1027 Int Airprt (Other)	389.5	408.0	408.0	408.0	310.4	-97.6	-23.9%
1061 CIP Rcpts (Other)	544.6	655.0	655.0	655.0	753.2	98.2	15.0%
1076 Marine Hwy (DGF)	338.2	746.1	745.1	745.1	367.3	-377.8	-50.7%
Unrestricted General (UGF)	576.9	605.7	605.7	605.7	632.1	26.4	4.4%
Designated General (DGF)	338.2	746.1	745.1	745.1	367.3	-377.8	-50.7%
Other Funds	990.7	1,440.3	1,440.3	1,440.3	1,440.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	22	22	22	17	-5	-22.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund		151.4										
1004 Gen Fund		454.3										
1007 I/A Rcpts		304.1										
1026 Hwy Capitl		73.2										
1027 Int Airprt		408.0										
1061 CIP Rcpts		655.0										
1076 Marine Hwy		746.1										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020												
	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1.0										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
Subtotal		2,791.1	2,389.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.9										
1026 Hwy Capitl		0.1										
1027 Int Airprt		1.2										
1061 CIP Rcpts		1.0										
1076 Marine Hwy		2.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.0.												
Delete Authority No Longer Needed												
	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-325.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals and operational plans.												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM												
	Trin	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1061 CIP Rcpts		97.2										

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	
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trin	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer Stock and Parts Services II (25-3102) to Statewide Administrative Services for Human Resource Support												
1004 Gen Fund	Trout	-20.4	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 Hwy Capitl		-1.6										
1027 Int Airprt		-1.6										
1076 Marine Hwy		-54.9										
Transfer from Statewide Procurement vacant Stock and Parts Services II (25-3102) position to meet human resources needs within the department.												
This position will be reclassified to support the Statewide Administrative Services, Human Resources section as a Human Resource Consultant I/II, range 16/18, located in Juneau, due to a consistently high volume of personnel-related issues and circumstances throughout the department.												
The Stock and Parts Services II position has been vacant due to reductions at the Juneau warehouse related to reduced ferry service in recent years.												
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-15.9	-15.9	0.0	0.0	0.0	0.0	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	
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM												
1027 Int Airprt	Trout	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer four procurement staff to Department of Administration for procurement consolidation. Transfer takes place after service level agreements are ratified.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist III (25-2247), range 18, located in Juneau Full-time Procurement Specialist II (25-3155), range 16, located in Juneau Full-time Procurement Specialist I (25-2248), range 14, located in Juneau Full-time Procurement Specialist I (25-2978), range 14, located in Juneau												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-411.6	0.0	411.6	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		2,439.7	1,808.8	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	3.5	3.5
2000	In-State Employee Travel	In-state employee travel.	0.0	3.5	3.5

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		74.8	392.5	621.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			74.8	392.5	621.4
3000	Education Services	Conferences and training for procurement staff (excluding IT training).	0.6	1.1	1.4
3001	Financial Services	Uncleared Pcard transaction.	1.1	0.0	0.0
3002	Legal and Judicial Services	Settlement legal fees.	0.0	1.0	9.9
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.	0.0	1.0	1.1
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	1.8	2.0	2.0
3006	Delivery Services	Postage, courier or freight charges.	0.0	0.2	0.2
3008	Utilities	Utilities.	0.0	0.4	0.4
3010	Equipment/Machinery	Copier maintenance agreements.	3.6	2.0	3.2
3011	Other Services	Insurance Claim.	0.1	0.0	0.0
3011	Other Services	Restricted AMHS funding for deletion in FY2022.	0.0	325.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Inter-Agency Federal Indirect Rate Allocation.	0.0	1.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such	24.0	15.3	54.7

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			74.8	392.5	621.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	12.2	10.5	0.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	11.0	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	111.6
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	7.1	5.0	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Procurement training classes.	0.3	1.5	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	23.0	6.5	8.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Chargeback for transferred Procurement positions	0.0	0.0	411.6

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.3	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			3.3	6.0	6.0
4000	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	3.5	4.5	4.5
4020	Equipment Fuel	Vehicle fuel.	-0.2	1.5	1.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	304.1	305.0
5301 Inter-Agency Receipts	Trans - International Airport Systems (1649)	Inter-Agency Receipts from Facilities Services for two transferred Procurement Positions for FY2021.	0.0	304.1	305.0
5061 CIP Rcpts (1061 CIP Rcpts)			544.6	655.0	753.2
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	544.6	655.0	753.2

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

Component: Statewide Procurement (2851)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				67.6	58.8	603.2
With Department of Administration				44.3	43.5	586.4
With Department of Law				0.0	8.8	8.8
With Department of Transportation/Public Facilities				23.0	6.5	8.0
With Office of the Governor				0.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	24.0	15.3	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	12.2	10.5	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.5	11.0	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	111.6
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	8.8	8.8
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	7.1	5.0	5.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2	0.2

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

Component: Statewide Procurement (2851)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Procurement training classes.	0.3	1.5	1.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	23.0	6.5	8.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Chargeback for transferred Procurement positions	0.0	0.0	411.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2022 Governor (17280)
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
02-5176	Procurement Specialist II	FT	A	GP	Juneau	205	16G	12.0		67,080	919	0	43,637	111,636	0
11-0207	Procurement Specialist V	FT	A	SS	Juneau	205	21C / D	12.0		89,233	0	0	51,882	141,115	0
25-0051	Procurement Specialist V	FT	A	SS	Juneau	205	21P	12.0		132,163	0	0	67,783	199,946	61,795
25-0053	Procurement Specialist IV	FT	A	SS	Juneau	205	20J	12.0		93,662	0	0	53,523	147,185	45,489
25-0254	Procurement Specialist III	FT	A	SS	Anchorage	200	18K / L	12.0		81,099	0	0	48,869	129,968	40,168
25-0255	Procurement Specialist II	FT	A	SS	Anchorage	200	16K	12.0		70,470	0	0	44,932	115,402	35,666
25-0257	Procurement Specialist I	FT	A	GP	Anchorage	200	14G	12.0		55,439	760	0	39,325	95,524	29,523
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12G	12.0		48,185	660	0	36,638	85,483	26,419
25-0262	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57L	12.0		51,844	0	0	37,889	89,733	27,733
25-0263	Stock & Parts Services I	FT	A	LL	Anchorage	2AA	57E / F	12.0		45,507	0	0	35,542	81,049	25,049
25-2250	Stock & Parts Services IV	FT	A	LL	Juneau	2AA	53N	12.0		65,735	0	0	43,035	108,770	33,617
25-2657	Stock & Parts Services IV	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		65,133	0	0	42,812	107,945	33,362
25-3083	Procurement Specialist I	FT	A	GP	Juneau	205	14A / B	12.0		48,223	661	0	36,652	85,536	26,436
25-3087	Procurement Specialist I	FT	A	GP	Juneau	205	14G / J	12.0		58,918	807	0	40,614	100,339	31,011
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12F / G	12.0		50,603	693	0	37,534	88,830	27,454
25-3103	Stock & Parts Services I	FT	A	LL	Juneau	2AA	57E / F	12.0		45,117	0	0	35,398	80,515	24,884
25-3326	Procurement Specialist IV	FT	A	SS	Juneau	205	20E / F	12.0		90,321	0	0	52,285	142,606	44,074
Total Positions													Total Salary Costs:	1,158,732	
Full Time Positions:													Total COLA:	4,500	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	748,350	
Positions in Component:													Total Pre-Vacancy:	1,911,582	
													Minus Vacancy Adjustment of 5.38%:	(102,783)	
Total Component Months: 204.0													Total Post-Vacancy:	1,808,799	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,808,799	

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

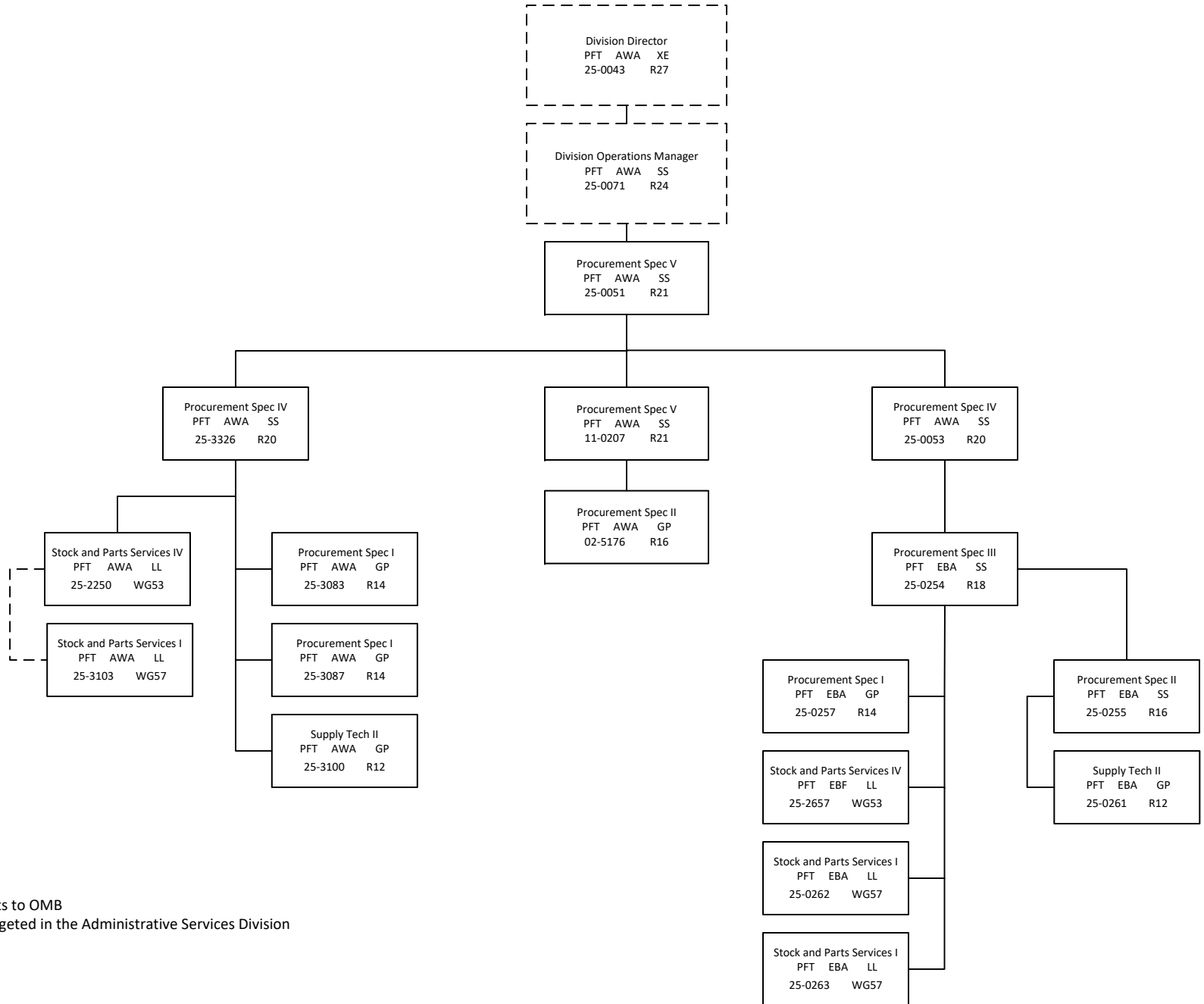
Scenario: FY2022 Governor (17280)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	512,678	485,112	26.82%
1007 Interagency Receipts	252,751	239,161	13.22%
1026 Highways/Equipment Working Capital Fund	54,874	51,924	2.87%
1027 International Airport Revenue Fund	211,003	199,658	11.04%
1039 U/A Indirect Cost Recovery	564,318	533,975	29.52%
1076 Marine Highway System Fund	315,958	298,969	16.53%
Total PCN Funding:	1,911,582	1,808,799	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: Statewide Procurement (2851)
 FY2022 Governor's Budget
 17 PFT Positions

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



*PCN 25-0043 reports to OMB

*PCN 25-0071 is budgeted in the Administrative Services Division