

State of Alaska FY2023 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 and commodity 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 (M&O), headquarters, rural and international airports, AMHS, and the Division of Facilities Services (DFS).
- 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 2021

- Provided contract administration and management for contracts, memorandums of agreement, and memorandums of understanding.
- Completed department procurement consolidation by aligning the three regions under Statewide Procurement.
- Procured, administered, and managed the contract for the sale of the AMHS fast ferry vessels Fairweather and Chenega.
- Re-procured contracts for the property management of the Robert B. Atwood Building and Linny Pacillo Parking Garage in Anchorage.

Key Component Challenges

- Assisting DFS with establishing contracting and procurement activities, delegations, and OneCard transaction limits. Continue to increase employee proficiency and ability to function efficiently in the statewide accounting and procurement system, IRIS.
- Absorbing approximately 60 rural airport maintenance contracts from M&O.
- Providing quarterly ALDER reports to all divisions as an additional resource to track open orders and financial commitments in IRIS.
- Continue to create department IRIS resources and create training and training materials needed for the release of IRIS 4.X.

COVID-19 Response and Telework Challenges

- Continue to source personal protective equipment and conduct research on availability of items needed for employees in relation to the COVID-19 virus.

Significant Changes in Results to be Delivered in FY2023

- 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 effort.
- Establish finance, procurement and end user IRIS work group to address department IRIS issues and fixes, and to share IRIS knowledge, tips, and tricks amongst user groups.

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
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Statewide Procurement Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	1,751,651
Part-time	0	0	COLA	10,285
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,196,484
			<i>Less 4.53% Vacancy Factor</i>	<i>(133,920)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,824,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Specialist 1	2	2	3	0	7
Procurement Specialist 2	1	1	2	0	4
Procurement Specialist 3	1	1	0	0	2
Procurement Specialist 4	0	0	2	0	2
Procurement Specialist 5	0	0	3	0	3
Stock & Parts Services 1	2	0	1	0	3
Stock & Parts Services 4	1	0	1	0	2
Supply Technician 2	1	0	1	0	2
Totals	8	4	13	0	25

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,094.9	1,919.7	1,919.7	2,807.2	2,824.5	17.3	0.6%
72000 Travel	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	86.0	621.4	621.4	222.2	146.3	-75.9	-34.2%
74000 Commodities	11.3	6.0	6.0	6.0	2.5	-3.5	-58.3%
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	2,192.2	2,550.6	2,550.6	3,038.9	2,976.8	-62.1	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	555.4	705.1	705.1	868.3	788.8	-79.5	-9.2%
1007 I/A Rcpts (Other)	267.9	320.5	320.5	320.5	325.7	5.2	1.6%
1026 Hwy Capitl (Other)	60.3	72.3	72.3	72.3	73.5	1.2	1.7%
1027 Int Airprt (Other)	385.2	322.5	322.5	425.0	431.8	6.8	1.6%
1061 CIP Rcpts (Other)	552.0	759.4	759.4	982.0	990.9	8.9	0.9%
1076 Marine Hwy (DGF)	371.4	0.0	0.0	0.0	366.1	366.1	100.0%
1270 FHWA CRRSA (Fed)	0.0	370.8	370.8	370.8	0.0	-370.8	-100.0%
Unrestricted General (UGF)	555.4	705.1	705.1	868.3	788.8	-79.5	-9.2%
Designated General (DGF)	371.4	0.0	0.0	0.0	366.1	366.1	100.0%
Other Funds	1,265.4	1,474.7	1,474.7	1,799.8	1,821.9	22.1	1.2%
Federal Funds	0.0	370.8	370.8	370.8	0.0	-370.8	-100.0%
Positions:							
Permanent Full Time	22	17	17	25	25	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		705.1										
1007 I/A Rcpts		320.5										
1026 Hwy Capitl		72.3										
1027 Int Airprt		322.5										
1061 CIP Rcpts		759.4										
1270 FHWA		370.8										
CRRSA												
Subtotal		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Four Positions from Northern Region Support Services for Procurement Consolidation												
Trin		488.3	475.9	0.0	12.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		163.2										
1027 Int Airprt		102.5										
1061 CIP Rcpts		222.6										

Department management has restructured the Northern Region procurement office resulting in the transfer of 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:

- Full-time Procurement Specialist I (25-1245), GP, range 14, located in Fairbanks
- Full-time Procurement Specialist I (25-1259), GP, range 14, located in Fairbanks
- Full-time Procurement Specialist II (25-1224), SS, range 16, located in Fairbanks
- Full-time Procurement Specialist III (25-1223), GP, range 18, located in Fairbanks

Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Reverse the transfer of four procurement staff to DOA for procurement consolidation.

- Transfer following positions back to the Department of Transportation:
- 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

Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation

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	
	LIT	0.0	411.6	0.0	-411.6	0.0	0.0	0.0	0.0	0	0	0

Reverse FY2022 line-item transfer to the DOA, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.

Subtotal		3,038.9	2,807.2	3.5	222.2	6.0	0.0	0.0	0.0	25	0	0
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***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.3											
1007 I/A Rcpts	-9.9											
1026 Hwy Capitl	-2.0											
1027 Int Airprt	-11.7											
1061 CIP Rcpts	-26.1											
1076 Marine Hwy	-11.6											

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-88.6

FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
1026 Hwy Capitl	0.3											
1027 Int Airprt	2.0											
1061 CIP Rcpts	4.1											
1076 Marine Hwy	1.9											

FY2023 Labor, Trades, and Crafts 3.25% COLA: \$12.8

FY2023 Salary and Benefit Adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.3											
1007 I/A Rcpts	5.2											
1026 Hwy Capitl	0.9											
1027 Int Airprt	4.8											
1061 CIP Rcpts	10.9											
1076 Marine Hwy	5.0											

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.8

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$2.5

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	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.6												
Includes: FY2023 Supervisory Unit 1% COLA: \$10.2												
Cost Savings Realized through OIT Core Rate Decrease												
1004 Gen Fund	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.												
Align Budget Authority to Actual Expenses												
1004 Gen Fund	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
The Statewide Procurement budget can be reduced to bring the budget into alignment with actual expenses based on current pandemic climate, FY2021 actuals and FY2022 projections.												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding												
1076 Marine Hwy	FndChg	370.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-370.8										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
1004 Gen Fund	FndChg	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.9										
1026 Hwy Capitt		2.0										
1027 Int Airprt		11.7										
1061 CIP Rcpts		20.0										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to align authority with anticipated expenditures.												

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
	Totals	2,976.8	2,824.5	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		86.0	222.2	146.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			86.0	222.2	146.3
3000	Education Services	Conferences and training for procurement staff (excluding IT training).	2.0	2.0	2.0
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.	1.1	1.1	1.1
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	3.0	3.0	3.0
3006	Delivery Services	Postage, courier or freight charges.	1.0	1.0	1.0
3008	Utilities	Utilities.	1.0	1.0	1.0
3010	Equipment/Machinery	Copier maintenance agreements.	4.6	4.6	4.6
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.	15.3	54.7	30.6
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	0.0	10.5	7.0

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			86.0	222.2	146.3	
		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.	1.0	1.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	50.5	116.6	68.5
3022	Inter-Agency Human Resources	Gov - Department-wide	Reimbursable Services Agreement to fund OMB Analyst	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.0	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	5.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	0.0	18.0	18.0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.3	6.0	2.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11.3	6.0	2.5
4000	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	11.3	6.0	2.5
4020	Equipment Fuel	Vehicle fuel.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			325.7	325.7	325.7
5301 Inter-Agency Receipts		Inter-Agency Receipts based on Reimbursable Services Agreement with Division of Facilities Services for procurement support of two transferred positions.	325.7	325.7	325.7
5061 CIP Rcpts (1061 CIP Rcpts)			990.9	990.9	990.9
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	990.9	990.9	990.9
5270 FHWA CRRSA (1270 FHWA CRRSA)			0.0	370.8	1.9
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration CRRSA Grants	0.0	370.8	1.9

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

Component: Statewide Procurement (2851)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				73.3	209.5	133.6
With Department of Administration				72.3	188.5	112.6
With Department of Law				1.0	3.0	3.0
With Department of Transportation/Public Facilities				0.0	18.0	18.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	15.3	54.7	30.6
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.	0.0	10.5	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	1.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	50.5	116.6	68.5
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	1.0	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	5.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle	0.0	18.0	18.0

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		charges.			

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Juneau	205	16G / J	12.0		69,615	0	0	47,184	116,799	0			
11-0207	Procurement Specialist 5	FT	A	SS	Juneau	205	21J / K	12.0		104,920	1,477	0	63,189	169,586	0			
25-0051	Procurement Specialist 5	FT	A	SS	Juneau	205	21F / J	12.0		101,373	1,427	0	61,741	164,541	9,826			
25-0053	Procurement Specialist 4	FT	A	SS	Juneau	205	20A / B	12.0		81,450	1,147	0	53,613	136,210	23,952			
25-0254	Procurement Specialist 3	FT	A	SS	Anchorage	200	18L	12.0		85,800	1,208	0	55,388	142,396	40,069			
25-0255	Procurement Specialist 2	FT	A	SS	Anchorage	200	16K / L	12.0		74,432	1,048	0	50,750	126,230	34,406			
25-0257	Procurement Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		58,049	0	0	42,465	100,514	25,478			
25-0261	Supply Technician 2	FT	A	GP	Anchorage	200	12G / J	12.0		49,878	0	0	39,132	89,010	31,154			
25-0262	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57L / M	12.0		53,134	0	0	40,356	93,490	32,722			
25-0263	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57F	12.0		46,417	0	0	37,615	84,032	29,411			
25-1223	Procurement Specialist 3	FT	A	GP	Fairbanks	203	18N	12.0		89,895	0	0	55,458	145,353	49,905			
25-1224	Procurement Specialist 2	FT	A	SS	Fairbanks	203	16L	12.0		77,168	1,087	0	51,866	130,121	45,542			
25-1245	Procurement Specialist 1	FT	A	GP	Fairbanks	203	14G	12.0		57,662	0	0	42,307	99,969	34,989			
25-1259	Procurement Specialist 1	FT	A	GP	Fairbanks	203	14F / G	12.0		56,167	0	0	41,697	97,864	25,445			
25-2247	Procurement Specialist 5	FT	A	SS	Juneau	205	21J / K	12.0		104,976	1,478	0	63,211	169,665	59,383			
25-2248	Procurement Specialist 1	FT	A	GP	Juneau	205	14G	12.0		58,793	0	0	42,769	101,562	35,547			
25-2250	Stock & Parts Services 4	FT	A	LL	Juneau	2AA	53N	12.0		65,735	0	0	45,497	111,232	38,931			
25-2657	Stock & Parts Services 4	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		67,465	0	0	46,203	113,668	39,784			
25-2978	Procurement Specialist 1	FT	A	GP	Anchorage	200	14Q	12.0		74,052	0	0	48,995	123,047	43,067			
25-3083	Procurement Specialist 1	FT	A	GP	Juneau	205	14A / B	12.0		48,770	0	0	38,679	87,449	30,607			
25-3087	Procurement Specialist 1	FT	A	GP	Juneau	205	14G / J	12.0		61,269	0	0	43,779	105,048	36,767			
25-3100	Supply Technician 2	FT	A	GP	Juneau	205	12G	12.0		51,110	0	0	39,634	90,744	31,760			
25-3103	Stock & Parts Services 1	FT	A	LL	Juneau	2AA	57E / F	12.0		46,417	0	0	37,615	84,032	29,411			
25-3155	Procurement Specialist 2	FT	A	GP	Juneau	205	16F / G	12.0		66,715	0	0	46,001	112,716	39,451			
25-3326	Procurement Specialist 4	FT	A	SS	Juneau	205	20K / L	12.0		100,389	1,413	0	61,340	163,142	57,100			
													Total Salary Costs:	1,751,651				
													Total COLA:	10,285				
													Total Premium Pay:	0				
													Total Benefits:	1,196,484				
													Total Pre-Vacancy:	2,958,420				
													Minus Vacancy Adjustment of 4.53%:	(133,920)				
													Total Post-Vacancy:	2,824,500				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,824,500				
Total Component Months:		300.0																
Full Time Positions:		25	New	0	Deleted	0										Total Salary Costs:	1,751,651	
Part Time Positions:		0	0	0										Total COLA:	10,285			
Non Permanent Positions:		0	0	0										Total Premium Pay:	0			
Positions in Component:		25	0	0										Total Benefits:	1,196,484			

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: FY2023 Governor (18673)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	824,706	787,374	27.88%
1007 Interagency Receipts	338,503	323,180	11.44%
1026 Highways/Equipment Working Capital Fund	66,409	63,403	2.24%
1027 International Airport Revenue Fund	421,252	402,183	14.24%
1039 U/A Indirect Cost Recovery	936,063	893,690	31.64%
1076 Marine Highway System Fund	371,487	354,670	12.56%
Total PCN Funding:	2,958,420	2,824,500	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)
 FY2023 Governor's Budget
 25 Total PFT

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

*PCN 25-0043 reports to OMB
 *PCN 25-0071 budgeted in Statewide Admin Services component

*Division Director
 PFT AWA XE
 25-0043 R27

*Div Oper Mgr
 PFT AWA SS
 25-0071 R24

