

# **State of Alaska FY2023 Governor's Operating Budget**

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

## Component: Facilities

### Contribution to Department's Mission

The facilities component holds funding and interagency receipt authorization to pay costs associated with Public Building Fund (PBF) facilities. Please refer to the Facilities Administration component for a complete description of this program.

### Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

### Major Component Accomplishments in 2021

- Occupancy at the state-owned facilities that are part of the PBF is approximately 95 percent.
- Successfully handling the transition to and from the workplace due to teleworking initiatives that are ongoing in the response to COVID-19.
- Major capital improvement projects included but are not limited to the finalization of the envelope project on the second floor at the Atwood, repair and maintenance of the Atwood elevators, the earthquake mitigation work at the Atwood, OIT drain line repair in the Juneau State Office Building, finalization of the renovation of the Calhoun entry stairs in the Juneau State Office Building, and repairs in the north and south garage at the Juneau State Office Building.
- Transitioned the Public Building Fund and its buildings from the Department of Administration. Developed integrated rate development processes with DFS's other Service Level Agreement (SLA) rates.
- Increased efficient space utilization and reduced vacant space through the relocation of agencies from private leases into state-owned facilities.

### Key Component Challenges

**Chargeback Rates Transition** - Work towards one consolidated SLA facility maintenance and PBF rates process and methodology.

**Energy Efficiency** - Continue to identify energy savings for State-owned buildings to reduce energy and utility expenses.

**Facilities Space & Project Management** - Improve space utilization through state agency consolidation, collocation, and backfill of vacant space in State-owned facilities. Address high priority projects for renewal and replacement of essential building systems and complete minor and major capital improvement projects. The following major projects are either ongoing or scheduled to begin in this Fiscal Year:

**Robert B. Atwood Building** - The Atwood currently has a high priority item that needs to be completed. This upcoming project replaces the electrical panels and generator power transfer switches due to the difficulty in either turning them back on or even finding replacement parts.

**Juneau State Office Building (SOB)** - Ongoing capital improvement projects include emergency repairs to the north garage, which is an ongoing high priority project. The replacement of the main water line that is original to the building is also being addressed. Failure of this pipeline would result in a building-wide shut down. The ongoing SOB transformer replacement project addresses the original outdated power supply equipment to provide reliable power supply to the SOB.

**Fairbanks Regional Office** - Ongoing capital improvement projects include replacing the original air conditioning unit, which is not energy efficient and no longer functions at a level to maintain temperatures.

**COVID-19 Mitigation** - Due to the COVID-19 pandemic, all buildings have had modifications made to air intake, HVAC filters, and janitorial. Additionally, changes may need to occur to space management to either accommodate for additional space between employees and/or reduction of space due to telework options.

### **Significant Changes in Results to be Delivered in FY2023**

- **Vacancies** - Continue to fill any vacant space in state-owned buildings, to include Department of Transportation and Public Facilities (DOT&PF)-owned buildings.
- **Palmer State Office Building** - Management and maintenance will shift from the previous private sector contract with Colliers to being managed in house by our Labor, Trades, and Craft staff. This will result in an increase in personal services but will be offset by the reduction of contractual costs.
- **Capital Improvement Projects** - DOT&PF will handle the PBF deferred maintenance projects.

### **Statutory and Regulatory Authority**

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Facilities 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	3	11	Annual Salaries	722,028
Part-time	2	3	Premium Pay	41,645
Nonpermanent	0	0	Annual Benefits	535,863
			<i>Less 2.92% Vacancy Factor</i>	(37,939)
			Lump Sum Premium Pay	38,300
<b>Totals</b>	<b>5</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,299,897</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Jrny	0	0	5	0	5
Mt/Gen Sub 1	0	0	3	0	3
Mts/Bfc Frmn	0	0	1	0	1
Mts/Bfc Jrny 1	0	0	1	0	1
Mts/Bfc Jrny 2	1	1	1	1	4
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>11</b>	<b>1</b>	<b>14</b>

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

**Component:** Facilities (3296)  
**RDU:** Division of Facilities Services (714)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	1,294.5	1,299.9	5.4	0.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	15,445.5	15,445.5	13,881.0	14,494.3	613.3	4.4%
74000 Commodities	0.0	0.0	0.0	270.0	270.0	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>0.0</b>	<b>15,445.5</b>	<b>15,445.5</b>	<b>15,445.5</b>	<b>16,064.2</b>	<b>618.7</b>	<b>4.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	0.0	280.1	280.1	280.1	260.5	-19.6	-7.0%
1007 I/A Rcpts (Other)	0.0	601.5	601.5	601.5	1,239.6	638.1	106.1%
1147 PublicBldg (Other)	0.0	14,563.9	14,563.9	14,563.9	14,564.1	0.2	0.0%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>0.0</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>260.5</b>	<b>-19.6</b>	<b>-7.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>15,165.4</b>	<b>15,165.4</b>	<b>15,165.4</b>	<b>15,803.7</b>	<b>638.3</b>	<b>4.2%</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	0	0	0	3	11	8	266.7%
Permanent Part Time	0	0	0	2	3	1	50.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Facilities (3296)  
**RDU:** Division of Facilities Services (714)

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 *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg		14,563.9										
<b>Subtotal</b>		<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>15,445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1,294.5	0.0	-1,564.5	270.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Five Positions from Facilities Services for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
Transfer five positions from Facilities Services to Facilities for program alignment.												
The following positions are transferred from the Facilities Services component:												
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2532), wage grade 51, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2535), wage grade 54, located in Juneau												
Full-time Maintenance Generalist - Journey (25-2544), wage grade 54, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2434), wage grade 58, located in Juneau												
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2451), wage grade 58, located in Juneau												
<b>Subtotal</b>		<b>15,445.5</b>	<b>1,294.5</b>	<b>0.0</b>	<b>13,881.0</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>2</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.6										
1147 PublicBldg		-1.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-40.3												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	38.3	38.3	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:** Facilities (3296)  
**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1007 I/A Rcpts		36.7											
1147 PublicBldg		1.6											
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$38.3													
<b>FY2023 Salary and Benefit Adjustments</b>													
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1											
1147 PublicBldg		0.3											
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$7.4													
<b>Reduce Inter-Agency Management Consulting Costs with Dept. of Administration</b>													
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-19.6											
Facilities Services program receipts are the collection of rent from private entities, parking fees, and electric vehicle chargers in specific State facilities such as the Lenny Pacillo Parking Garage. Facilities Services will reduce Inter-Agency Management Consulting Costs with the DOA for services that are no longer being provided.													
<b>Transfer Nine Positions from Facilities Services for Program Alignment</b>													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Transfer nine positions from Facilities Services to Facilities for program alignment.													
The following positions are transferred to the Facilities component:													
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-1191), wage grade 51, located in Anchorage													
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2103), wage grade 51, located in Fairbanks													
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 2 (25-2155), wage grade 51, located in Nome													
Full-time Maintenance Specialist - Building/Facility/Construction - Journey 1 (25-2158), wage grade 53, located in Juneau													
Full-time Maintenance Generalist - Journey (25-2536), wage grade 54, located in Juneau													
Seasonal Maintenance Generalist - Sub-Journey 1 (25-2538), wage grade 58, located in Juneau													
Full-time Maintenance Generalist - Journey (25-2541), wage grade 54, located in Juneau													
Full-time Maintenance Specialist - Building/Facility/Construction - Foreman (25-2543), wage grade 50, located in Juneau													
Full-time Maintenance Specialist - Generalist - Journey (25-2545), wage grade 54, located in Juneau													
<b>Transfer from Facilities Services to Align with Anticipated Reimbursable Services Agreements</b>													
	Trin	632.9	0.0	0.0	632.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		632.9											

Transfer authority from Facilities Services to Facilities to align with anticipated reimbursable services agreements.

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

**Component:** Facilities (3296)

**RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>16,064.2</b>	<b>1,299.9</b>	<b>0.0</b>	<b>14,494.3</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>



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

**Component:** Facilities (3296)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		0.0	13,881.0	14,494.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>13,881.0</b>	<b>14,494.3</b>
3011	Other Services	Contract costs for Public Building Fund (PBF) buildings and depreciation	0.0	6,006.3	6,619.6
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195) Building maintenance services	0.0	7,652.6	7,652.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide Cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	222.1	222.1

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

**Component:** Facilities (3296)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	270.0	270.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>0.0</b>	<b>270.0</b>	<b>270.0</b>
4015	Parts and Supplies	Parts and supplies.	0.0	270.0	270.0

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

**Component:** Facilities (3296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>280.1</b>	<b>260.5</b>
5108 Program Receipts General Government - Charges for Services		Linny Pacillo Parking Garage parking revenue.	0.0	280.1	260.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>601.5</b>	<b>1,239.6</b>
5301 Inter-Agency Receipts		Reimbursable Service Agreement with miscellaneous departments for facilities maintenance and operations.	0.0	0.0	669.6
5301 Inter-Agency Receipts	Admin - Department-wide	Receipt authority for agency-requested projects.	0.0	407.5	376.0
5301 Inter-Agency Receipts	Correct - Department-wide	Receipt authority for agency-requested projects.	0.0	80.0	80.0
5301 Inter-Agency Receipts	Gov - Department-wide	Receipt authority for agency-requested projects.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Health - Department-wide	Receipt authority for agency-requested projects.	0.0	104.0	104.0
<b>6147 PublicBldg (1147 PublicBldg)</b>			<b>0.0</b>	<b>14,563.9</b>	<b>14,564.1</b>
6763 Public Building Fund - Statutory Operating I/A Receipts	Admin - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	2,745.2	2,745.2
6763 Public Building Fund - Statutory Operating I/A Receipts	Commerce - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	1,208.8	1,208.8
6763 Public Building Fund - Statutory Operating I/A Receipts	Correct - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	772.1	772.1
6763 Public Building Fund - Statutory Operating I/A Receipts	Courts - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	770.2	770.2
6763 Public Building Fund - Statutory Operating I/A Receipts	E&ED - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	57.6	57.6
6763 Public Building Fund - Statutory Operating I/A Receipts	FishGm - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	650.8	650.8
6763 Public Building Fund - Statutory Operating I/A Receipts	Gov - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	745.9	745.9
6763 Public Building Fund - Statutory Operating I/A Receipts	Health - Department-wide	Occupancy cost for occupying Public Building Fund buildings.	0.0	1,455.0	1,455.0
6763 Public Building Fund - Statutory	Labor - Department-wide	Occupancy cost for occupying	0.0	736.8	736.8

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

**Component:** Facilities (3296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Receipts 6763 Public Building Fund - Statutory	Law - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	876.0	876.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Legis - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	292.6	292.6
Operating I/A Receipts 6763 Public Building Fund - Statutory	NatRes - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	1,900.0	1,900.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	PubSaf - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	238.0	238.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Rev - Department-wide	Public Building Fund buildings. Occupancy cost for occupying	0.0	2,000.0	2,000.0
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Facilities Administration (3297)	Public Building Fund buildings. Occupancy cost for occupying	0.0	38.1	38.3
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Lease Administration (3295)	Public Building Fund buildings. Occupancy cost for occupying	0.0	57.8	57.8
Operating I/A Receipts 6763 Public Building Fund - Statutory	Trans - Leased Facilities (2892)	Public Building Fund buildings. Occupancy cost for occupying	0.0	19.0	19.0

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

**Component:** Facilities (3296)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>7,874.7</b>	<b>7,874.7</b>
With Department of Transportation/Public Facilities				0.0	7,652.6	7,652.6
With Department of Administration				0.0	222.1	222.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	Trans - Facilities Services (3195)	Building maintenance services	0.0	7,652.6	7,652.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	222.1	222.1

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Facilities (3296)  
**RDU:** Division of Facilities Services (714)

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
25-1191	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51M / N	6.0	**	37,216	0	2,862	25,690	65,768	0
25-2103	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51N	12.0		83,309	0	3,725	54,187	141,221	0
25-2155	Mts/Bfc Jrny 2	FT	A	LL	Nome	2II	51N	9.0	**	66,818	0	3,855	42,843	113,516	0
25-2158	Mts/Bfc Jrny 1	FT	A	LL	Juneau	2AA	53F	10.7	**	52,013	0	2,524	38,905	93,442	0
25-2434	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B / C	9.5	**	30,787	0	1,683	28,034	60,504	0
25-2451	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B / C	6.9	**	22,636	0	1,703	20,670	45,009	0
25-2532	Mts/Bfc Jrny 2	FT	A	LL	Juneau	2AA	51B / C	11.9	**	59,063	0	3,007	43,846	105,916	0
25-2535	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54J / K	10.0	**	49,096	0	2,974	36,809	88,879	0
25-2536	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54B	11.9	**	48,546	0	2,824	39,481	90,851	0
25-2538	Mt/Gen Sub 1	PT	A	LL	Juneau	2AA	58B	9.5	**	31,165	0	2,839	28,660	62,664	0
25-2541	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54F / J	11.9	**	56,321	0	3,137	42,781	102,239	0
25-2543	Mts/Bfc Frmn	FT	A	LL	Juneau	2AA	50B	11.9	**	57,800	0	2,335	43,057	103,192	0
25-2544	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N / O	11.9	**	66,962	0	4,135	47,529	118,626	0
25-2545	Maint Gen Jrny	FT	A	LL	Juneau	2AA	54N	11.0	**	60,296	0	4,042	43,371	107,709	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	722,028
<b>Full Time Positions:</b>	11	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	3	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	41,645
<b>Non Permanent Positions:</b>	0			<b>Total Benefits:</b>	535,863
<b>Positions in Component:</b>	14			<b>Total Pre-Vacancy:</b>	1,299,536
				<b>Minus Vacancy Adjustment of 2.92%:</b>	(37,939)
				<b>Total Post-Vacancy:</b>	1,261,597
				<b>Plus Lump Sum Premium Pay:</b>	38,300
				<b>Personal Services Line 100:</b>	1,299,897

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,239,032	1,202,859	95.34%
1147 Public Building Fund	60,504	58,738	4.66%
<b>Total PCN Funding:</b>	<b>1,299,536</b>	<b>1,261,597</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.

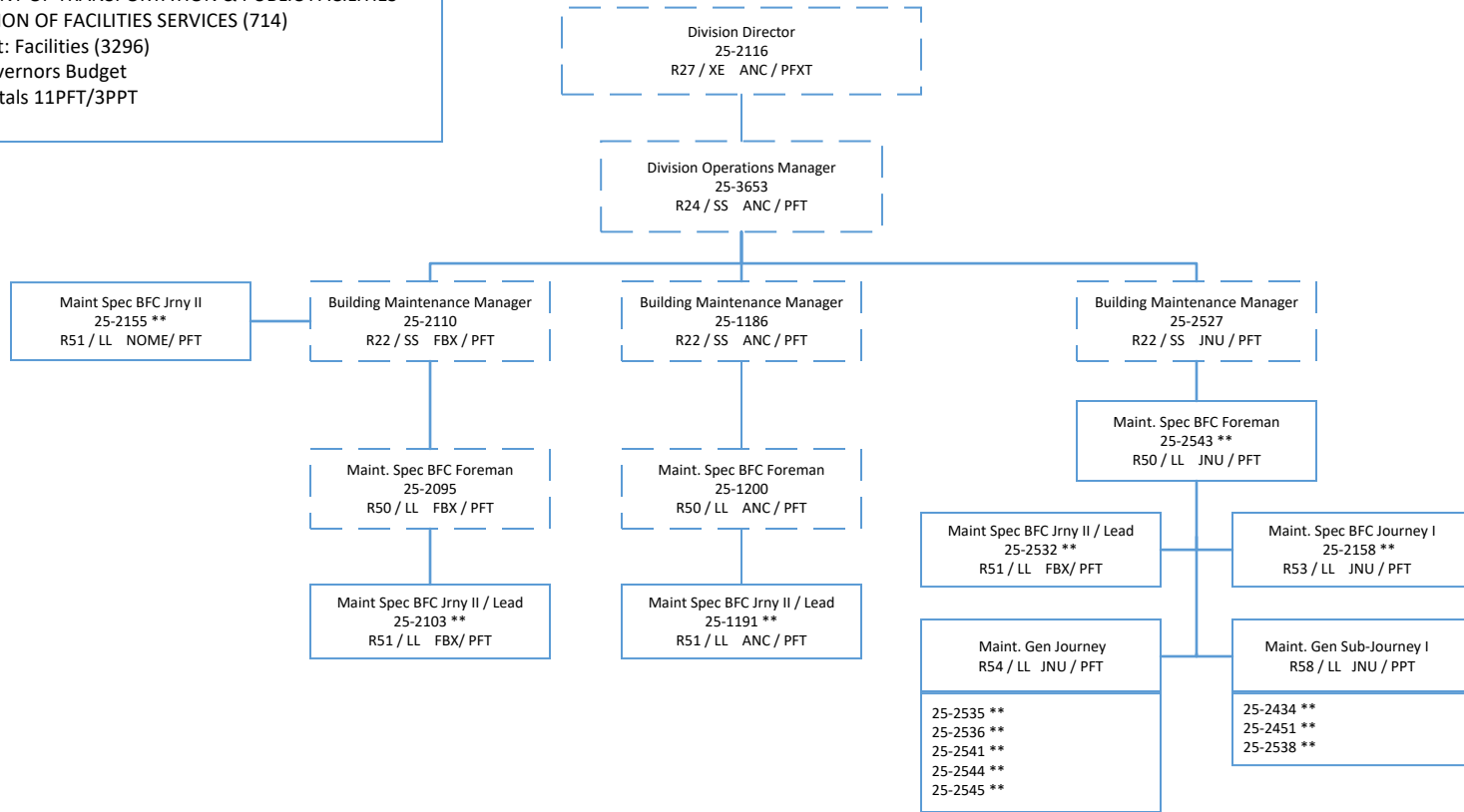
**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2023 Governor (18673)  
**Component:** Facilities (3296)  
**RDU:** Division of Facilities Services (714)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1147 Interagency Receipts	34,470	90.00%
1147 Public Building Fund	3,830	10.00%
<b>Total Lump Sum Funding:</b>	<b>38,300</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  
 RDU: DIVISION OF FACILITIES SERVICES (714)  
 Component: Facilities (3296)  
 FY2023 Governors Budget  
 Position Totals 11PFT/3PPT



Note: If a position is split, an asterisk (\*) will appear. If the split position is also counted in the component, two asterisks (\*\*) will appear