

State of Alaska FY2024 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 2022

- Provided contract administration and management for contracts, memorandums of agreement, and memorandums of understanding.
- Procured, administered, and managed the contract for the sale of the M/V Malaspina.
- Re-procured DFS service contracts for the Robert B. Atwood Building in Anchorage.
- Established finance, procurement, and end user IRIS work group to address department IRIS issues and fixes, and to share IRIS knowledge, tips, and tricks amongst all department user groups.
- Completed Statewide Department Property and Warehouse Inventories.
- Solicited and contracted for water taxis and traffic control for the public in response to the Lowell Point Landslide.
- Established new Passenger and Air Cargo Marketing contracts for the Alaska International Airport System.
- Established supplemental passenger transportation contracts for multiple ports served by AMHS.
- Established contract for Advanced Air Mobility Study for Statewide Aviation as new air traffic corridors are considered.
- Established drug and explosive detection contract with the Port of Bellingham to enhance AMHS security at the port.
- Established a contract for M/V Tustumena Replacement Vessel.
- Established a contract for AMHS Staff Recruitment Assistance.
- Established a contract for GASB 87 for the Anchorage International Airport.
- Established a contract for Construction Manager/General Contractor (CMGC) Assistance.
- Established multiple contracts for Per- and Polyfluoroalkyl Substances (PFAS) Mitigation.
- Established a contract for AMHS Comprehensive System Evaluation.

Key Component Challenges

- Retention of seasoned and experienced staff and new staff recruitment issues.
- Rising costs due to raw materials costs, shipping costs, inflation, and ongoing supply chain issues and deficiencies.

Significant Changes in Results to be Delivered in FY2024

- Finalizing implementation of the DOA/Shared Services of Alaska procurement model and consolidation effort.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,501,909
Part-time	0	0	COLA	42,369
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,040,248
			<i>Less 4.78% Vacancy Factor</i>	<i>(123,526)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,461,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Specialist 1	2	2	1	0	5
Procurement Specialist 2	1	1	1	0	3
Procurement Specialist 3	1	1	0	0	2
Procurement Specialist 4	0	0	2	0	2
Procurement Specialist 5	0	0	2	0	2
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	9	0	21

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,818.6	2,871.9	2,871.9	2,404.8	2,461.0	56.2	2.3%
72000 Travel	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
73000 Services	116.3	146.3	164.6	541.7	511.7	-30.0	-5.5%
74000 Commodities	0.6	2.5	2.5	2.5	2.5	0.0	0.0%
75000 Capital Outlay	12.6	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	2,948.1	3,024.2	3,042.5	2,952.5	2,978.7	26.2	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,188.4	803.8	803.8	803.8	819.9	16.1	2.0%
1007 I/A Rcpts (Other)	0.0	328.8	328.8	328.8	0.0	-328.8	-100.0%
1026 Hwy Capitl (Other)	73.1	74.6	74.6	74.6	75.8	1.2	1.6%
1027 Int Airprt (Other)	423.9	439.0	443.7	443.7	452.3	8.6	1.9%
1061 CIP Rcpts (Other)	1,262.7	1,005.9	1,019.5	929.5	1,251.5	322.0	34.6%
1076 Marine Hwy (DGF)	0.0	372.1	372.1	372.1	379.2	7.1	1.9%
Unrestricted General (UGF)	1,188.4	803.8	803.8	803.8	819.9	16.1	2.0%
Designated General (DGF)	0.0	372.1	372.1	372.1	379.2	7.1	1.9%
Other Funds	1,759.7	1,848.3	1,866.6	1,776.6	1,779.6	3.0	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	21	21	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
1004 Gen Fund		803.8										
1007 I/A Rcpts		328.8										
1026 Hwy Capitl		74.6										
1027 Int Airprt		439.0										
1061 CIP Rcpts		1,005.9										
1076 Marine Hwy		372.1										
Align Authority for Unallocated Rates Adjustments												
Unalloc		18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.7										
1061 CIP Rcpts		13.6										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1

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	
Statewide Aviation \$26.3												
Program Development and Statewide Planning \$53.7												
Measurement Standards & Commercial Vehicle Compliance \$46.6												
Statewide Design and Engineering Services \$62.7												
Northern Region Design, Engineering, and Construction \$203.6												
Central Design and Engineering Services \$145.4												
Southcoast Design and Engineering Services \$59.1												
Central Region Construction and CIP Support \$125.5												
Southcoast Region Construction \$37.6												
State Equipment Fleet \$96.8												
Central Region Highways and Aviation \$115.4												
Northern Region Highways and Aviation \$201.0												
Southcoast Region Highways and Aviation \$55.1												
Whittier Access and Tunnel \$0.8												
International Airport Systems Office \$7.1												
Anchorage Airport Administration \$24.3												
Anchorage Airport Facilities \$84.9												
Anchorage Airport Field and Equipment Maintenance \$65.3												
Anchorage Airport Operations \$19.7												
Anchorage Airport Safety \$64.2												
Fairbanks Airport Administration \$11.1												
Fairbanks Airport Facilities \$13.3												
Fairbanks Airport Field and Equipment Maintenance \$16.3												
Fairbanks Airport Operations \$6.4												
Fairbanks Airport Safety \$26.2												
Marine Vessel Operations \$294.8												
Marine Vessel Fuel -\$0.1												
Marine Engineering \$13.2												
Overhaul -\$0.4												
Reservations and Marketing \$10.3												
Marine Shore Operations \$48.7												
Vessel Operations Management \$26.9												
Subtotal		3,042.5	2,871.9	3.5	164.6	2.5	0.0	0.0	0.0	25	0	0

***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment

Trout	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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Transfer full-time Procurement Specialist (25-3083), range 18, located in Ketchikan, to Southcoast Region Support Services for program alignment.

Transfer Authority to Statewide Administrative Services to Align 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		NP
										PFT	PPT	
1061 CIP Rcpts	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to from Statewide Administrative Services to align with anticipated expenditures.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement positions from Department of Transportation & Public Facilities for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau												
Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau												
Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-377.1	0.0	377.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures due to procurement consolidation.												
Subtotal		2,952.5	2,404.8	3.5	541.7	2.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures												
1007 I/A Rcpts	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency authority to Commissioner's Office to align with anticipated expenditures												
Fund Source Swap Interagency to CIP Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-304.8										
1061 CIP Rcpts		304.8										
Fund source swap from interagency to indirect cost allocation plan receipt authority to align actual expenditures to fund source.												
FY2024 PERS Rate Adjustment												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.6										
1026 Hwy Capitl		0.1										

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	
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.2										
1076 Marine Hwy		0.6										
FY2024 PERS rate adjustment to 25.10%: \$4.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1007 I/A Rcpts		5.4										
1026 Hwy Capitl		1.1										
1027 Int Airprt		7.9										
1061 CIP Rcpts		16.0										
1076 Marine Hwy		6.5										
FY2024 Salary and Health Insurance Increases: \$51.7												
FY2024 GGU cost of living increase 2.5%: \$19.3												
FY2024 LTC cost of living increase 3.25%: \$12.7												
FY2024 SU cost of living increase 1%: \$8.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
Totals		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		116.3	541.7	511.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			116.3	541.7	511.7
3000	Education Services	Conferences and training for procurement staff (excluding IT training).	0.7	4.3	1.5
3000	Education Services	Memberships	0.0	0.5	0.5
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.	4.6	6.0	4.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	2.3	5.0	4.0
3006	Delivery Services	Postage, courier or freight charges.	0.0	1.5	1.0
3008	Utilities	Disposal	0.0	1.0	1.0
3010	Equipment/Machinery	Equipment and machinery - Repairs/maintenance.	1.7	5.0	3.0
3011	Other Services	Safety Services	0.1	0.5	0.5
3017	Inter-Agency Information Technology	Admin - Department-wide			
	Non-Telecommunications	Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	61.4	70.0	64.0
3018	Inter-Agency Information Technology	Admin - Department-wide			
	Telecommunications	Telecommunication services provided by the Department of	7.5	9.3	9.0

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			116.3	541.7	511.7	
		Administration 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.	0.7	1.5	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.	15.0	20.0	17.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	7.9	10.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for SSoA Accounts Payable/Travel.	0.0	2.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Transfer authority from personal services to services to align authority with anticipated expenditures due to procurement consolidation	0.0	377.1	375.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	1.0	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	14.2	22.0	15.0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.6	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.6	2.5	2.5
4000	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	0.7	2.5	2.5
4020	Equipment Fuel	Vehicle fuel	-0.1	0.0	0.0

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

Component: Statewide Procurement (2851)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		12.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			12.6	0.0	0.0
5004	Equipment	Juneau warehouse new truck vehicle replacement.	12.6	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	328.8	0.0
5301 Inter-Agency Receipts		Inter-Agency Receipts based on Reimbursable Services Agreement with Division of Facilities Services	0.0	328.8	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,262.7	929.5	1,251.5
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,262.7	929.5	1,251.5

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

Component: Statewide Procurement (2851)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	106.9	517.9	496.2
With Department of Administration	92.7	490.9	476.2
With Department of Law	0.0	5.0	5.0
With Department of Transportation/Public Facilities	14.2	22.0	15.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	61.4	70.0	64.0
		Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.5	9.3	9.0
		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.			
3021	Inter-Agency Mail	Admin - Department-wide	0.7	1.5	1.0
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.			
3022	Inter-Agency Human Resources	Admin - Department-wide	15.0	20.0	17.7
		Chargeback fees for human resource services such as labor relations, position classification and payroll processing.			
3024	Inter-Agency Legal	Law - Department-wide	0.0	5.0	5.0
		Legal services provided by the Department of Law.			
3027	Inter-Agency Financial	Admin - Department-wide	7.9	10.0	8.0
		Chargeback fees for HRM/IRIS/ALDER.			
3027	Inter-Agency Financial	Admin - Department-wide	0.0	2.0	1.0
		Chargeback fees for SSoA Accounts Payable/Travel.			
3027	Inter-Agency Financial	Admin - Department-wide	0.0	377.1	375.0
		Transfer authority from personal services to services to align authority			

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

Component: Statewide Procurement (2851)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		with anticipated expenditures due to procurement consolidation			
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	1.0	0.5
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		State equipment fleet vehicle charges.	14.2	22.0	15.0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	16J	12.0		72,657	2,568	0	49,050	124,275	0
11-0207	Procurement Specialist 5	FT	A	SS	Juneau	205	21K	12.0		107,453	1,519	0	66,115	175,087	0
25-0051	Procurement Specialist 5	FT	A	SS	Juneau	205	21F / J	12.0		104,062	1,471	0	64,713	170,246	47,151
25-0053	Procurement Specialist 4	FT	A	SS	Juneau	205	20C / D	12.0		86,186	1,218	0	57,319	144,723	45,063
25-0254	Procurement Specialist 3	FT	A	SS	Anchorage	200	18L / M	12.0		87,100	1,231	0	57,697	146,028	45,459
25-0255	Procurement Specialist 2	FT	A	SS	Anchorage	200	16L	12.0		75,691	1,070	0	52,978	129,739	40,201
25-0257	Procurement Specialist 1	FT	A	GP	Anchorage	200	14J	12.0		60,099	2,124	0	43,856	106,079	33,022
25-0261	Supply Technician 2	FT	A	GP	Anchorage	200	12J	12.0		52,260	1,847	0	40,613	94,720	29,486
25-0262	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57M	12.0		55,546	2,552	0	42,246	100,344	31,237
25-0263	Stock & Parts Services 1	FT	A	LL	Anchorage	2AA	57B / C	12.0		43,235	1,986	0	37,155	82,376	25,644
25-1223	Procurement Specialist 3	FT	A	GP	Fairbanks	203	18N / O	12.0		92,731	3,277	0	57,352	153,360	47,741
25-1224	Procurement Specialist 2	FT	A	SS	Fairbanks	203	16L / M	12.0		81,919	1,158	0	55,554	138,631	43,156
25-1245	Procurement Specialist 1	FT	A	GP	Fairbanks	203	14G / J	12.0		60,312	2,131	0	43,944	106,387	33,118
25-1259	Procurement Specialist 1	FT	A	GP	Fairbanks	203	14F / G	12.0		59,397	2,099	0	43,565	105,061	32,706
25-2250	Stock & Parts Services 4	FT	A	LL	Juneau	2AA	53O	12.0		70,415	3,235	0	48,396	122,046	38,005
25-2657	Stock & Parts Services 4	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		69,750	3,204	0	48,121	121,075	37,703
25-2978	Procurement Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,135	1,772	0	39,734	91,641	28,528
25-3087	Procurement Specialist 1	FT	A	GP	Juneau	205	14J / K	12.0		63,699	2,251	0	45,345	111,295	34,646
25-3100	Supply Technician 2	FT	A	GP	Juneau	205	12G / J	12.0		54,873	1,939	0	41,694	98,506	30,665
25-3103	Stock & Parts Services 1	FT	A	LL	Juneau	2AA	57F / J	12.0		48,233	2,216	0	39,222	89,671	27,915
25-3326	Procurement Specialist 4	FT	A	SS	Juneau	205	20L / M	12.0		106,156	1,501	0	65,579	173,236	53,928
Total													Total Salary Costs:	1,501,909	
Positions													Total COLA:	42,369	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,040,248	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,584,526	
													Minus Vacancy Adjustment of 4.78%:	(123,526)	
Total Component Months:													Total Post-Vacancy:	2,461,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,461,000	

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: FY2024 Governor (19867)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	705,373	671,660	27.29%
1026 Highways/Equipment Working Capital Fund	67,741	64,504	2.62%
1027 International Airport Revenue Fund	318,841	303,602	12.34%
1039 U/A Indirect Cost Recovery	1,187,980	1,131,201	45.97%
1061 Capital Improvement Project Receipts	4,300	4,094	0.17%
1076 Marine Highway System Fund	300,145	285,800	11.61%
Total PCN Funding:	2,584,380	2,460,861	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)
 FY2024 Governor's Budget
 21 Total PFT

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

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

