

State of Alaska
FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities
Leases
Component Budget Summary

Component: Leases

Contribution to Department's Mission

This component holds funding and interagency receipt authorization to pay state lease costs as well as the leasing program. The leasing program provides cost effective office space for state agencies in a timely manner.

Core Services

- This component holds the funding to pay state lease costs.
- Procure, manage, and administer office and other types of space leases from the private sector and state property owners on behalf of the Executive Branch.
- Provide space planning and procure architectural design services to address lease space issues.
- Negotiate lease terms and consolidate state-owned and/or leased space when savings can be realized.

Major Component Accomplishments in 2022

- Continued to reduce agency lease costs by reconfiguring existing space to increase efficiency or relocating agencies into more efficient space.
- Produced reductions in lease cost through AS 36.30.083 extensions, assertive negotiations, and utilization of the request for proposal and the single source waiver process to obtain the most cost-efficient lease possible.
- Identified opportunities and accomplished several moves that moved state agencies from a private lease into state-owned facilities to reduce lease costs.
- Collaborated with state agencies to address security concerns in a cost-effective and timely manner.
- Continued to work cooperatively with agencies to ensure space is utilized in the most effective and efficient manner as the state strives to reduce the amount of leased space necessary for state agencies.
- Identified and implemented several agency collocation opportunities and reductions of square footage in several leases to maximize space efficiency and lease cost savings.
- Engaged in negotiations with a more assertive approach which resulted in a lease reduction cost for multiple agencies.
- Continued to effectively reduce the average cost of leased space when compared to market rates across the state using AS 36.30.083 lease extension requirements.

Key Component Challenges

- **Increase Service Level** - Take a proactive approach by communicating with stakeholders well in advance to begin the renewal or relocation process for expiring leases. Continue to educate stakeholders on the protocol for lease compliance and procurement.
- **Space Efficiency** - Anticipate and respond to the fluctuating needs of agency occupancy. This may include expansion of certain leases or reconfiguration of currently occupied space, reduction of agency footprint when possible, or agency relocation from private leases into state-owned facilities. Actively communicate with agencies about their evolving need changes due to teleworking.
- **Space/Cost Reduction** - Continued effort to discuss space reduction options available to agencies as we evolve into more of a telework environment. Apply cost reduction strategies to equitably decrease the cost of lease space required by state agencies. Continue the ongoing task of designing, planning, and constructing in space to facilitate the needs of the state agencies.
- **Aggressive Negotiation and Solicitation** - Apply cost reduction strategies to decrease the cost of leased space required by state agencies. These strategies include utilization of AS 36.30.083 to extend expiring leases below market rates, execution of long-term lease contracts to reduce the number of leases currently in holdover pending agreement of terms, and application of the Request for Proposal process, which allows the state to benefit from market competition without being unduly obligated to award a contract that would not be in the State's best

interest.

- **Contract Management** - Lease compliance to ensure renovation, insurance and all other pertinent clauses are enforced. As needed, staff will also meet with state occupants to ensure they are informed of all cure issues and concerns related to their specific lease. Adhere to all compliance standards to ensure proper enforcement of lease language and record management. Continually engage with stakeholders in a timely manner to remedy tenant concerns and hold private lessors accountable for all cure issues relevant to the lease.
- **Security Concerns** - Security concerns are increasing statewide and are particularly prevalent in the Anchorage area. We are currently working with agencies and lessors to address these concerns where possible. Increased need for security in the Anchorage area may result in increased associated costs.

Significant Changes in Results to be Delivered in FY2024

- **Computerized Maintenance Management System (CMMS) Implementation** - The CMMS ReADY Request will be online with a property-management component specifically catered to leasing database requirements. Cost-efficiencies should begin to be realized. The leasing program will need to evaluate the CMMS system and learn how to best utilize the tools provided to improve cost-efficiencies and lease tracking.
- **Lease Rate Assessment** - Complete lease rate assessment on all current and future property leases to maximize market value pricing.
- **Consolidate Facilities and Lease Management** - Collaborative facilities and lease management is anticipated to improve space utilization and responsiveness for client agencies.
- **GASB 87** - Lease reporting will need to incorporate the updates to GASB 87 to ensure that Annual Financial Report reporting is accurate.

Statutory and Regulatory Authority

AS 36.30.080 State Procurement Code
AS 44.21.020 (1), (5) Duties of Department

| Contact Information |
|---|
| Contact: Jason Sakalaskas, Acting Director Phone: (907) 451-2214 E-mail: jason.sakalaskas@alaska.gov |

| Leases 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 | 5 | 5 | Annual Salaries | | 379,279 |
| Part-time | 0 | 0 | COLA | | 11,719 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 244,147 |
| | | | <i>Less 0.30% Vacancy Factor</i> | | (1,900) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 5 | 5 | Total Personal Services | | 633,245 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Contracting Officer 3 | 4 | 0 | 0 | 0 | 4 |
| Contracting Officer 4 | 1 | 0 | 0 | 0 | 1 |
| Totals | 5 | 0 | 0 | 0 | 5 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leases (3294)
RDU: Division of Facilities Services (714)

Non-Formula Component

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 604.2 | 633.2 | 29.0 | 4.8% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 1.8 | 1.8 | 0.0 | 0.0% |
| 73000 Services | 43,255.7 | 44,844.2 | 44,848.2 | 44,898.2 | 44,883.2 | -15.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 43,255.7 | 44,844.2 | 44,848.2 | 45,504.2 | 45,518.2 | 14.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 43,255.7 | 44,844.2 | 44,848.2 | 45,504.2 | 45,516.5 | 12.3 | 0.0% |
| 1061 CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 1.7 | 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 43,255.7 | 44,844.2 | 44,848.2 | 45,504.2 | 45,518.2 | 14.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 5 | 5 | 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: Leases (3294)
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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 44,844.2 | 0.0 | 0.0 | 44,844.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 44,844.2 | | | | | | | | | | |
| Align Authority for Unallocated Rates Adjustments | | | | | | | | | | | | |
| | Unalloc | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 4.0 | | | | | | | | | | |

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
- 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

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

Component: Leases (3294)
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 | |
| 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 | | 44,848.2 | 0.0 | 0.0 | 44,848.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Transfer Funding and Positions from Lease Administration for Facilities Services Consolidation

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 656.0 | 604.2 | 1.8 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | 656.0 | | | | | | | | | | | |

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred from Lease Administration:
 Full-time, Contracting Officer 3 (02-5010), range 19, located in Anchorage

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

Component: Leases (3294)

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 | |
| Full-time, Contracting Officer 3 (02-5127), range 19, located in Anchorage | | | | | | | | | | | | |
| Full-time, Contracting Officer 3 (02-5154), range 19, located in Anchorage | | | | | | | | | | | | |
| Full-time, Contracting Officer 3 (02-5156), range 19, located in Anchorage | | | | | | | | | | | | |
| Full-time, Contracting Officer 3 (02-5165), range 19, located in Anchorage | | | | | | | | | | | | |
| Subtotal | | 45,504.2 | 604.2 | 1.8 | 44,898.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| Transfer Authority for Anticipated Personal Services Costs | | | | | | | | | | | | |
| LIT | | 0.0 | 15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to meet anticipated expenditures. | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| SalAdj | | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$1.2 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 11.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.5 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$12.8FY2024 GGU cost of living increase 2.5%: \$10.5 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$1.1 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.9 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3 | | | | | | | | | | | | |
| Totals | | 45,518.2 | 633.2 | 1.8 | 44,883.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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

Component: Leases (3294)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 1.8 | 1.8 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 1.8 | 1.8 |
| 2000 | In-State Employee Travel | In-state employee travel. | 0.0 | 1.8 | 1.8 |

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

Component: Leases (3294)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------------|--|-----------------|------------------------|-----------------|
| 3000 | Services | | 43,255.7 | 44,898.2 | 44,883.2 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 43,255.7 | 44,898.2 | 44,883.2 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases. | 43,255.7 | 44,898.2 | 44,883.2 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Leases (3294)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|----------------------------------|--|-----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 43,255.7 | 45,504.2 | 45,516.5 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Statewide lease costs for agency. | 4,009.1 | 4,158.5 | 4,154.5 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | Statewide lease costs for agency. | 1,327.0 | 1,237.1 | 1,337.1 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Statewide lease costs for agency. | 1,462.0 | 1,600.1 | 1,650.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Statewide lease costs for agency. | 1,118.5 | 1,320.0 | 1,400.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Statewide lease costs for agency. | 2,702.1 | 2,855.0 | 2,890.0 |
| 5301 Inter-Agency Receipts | FishGm - Department-wide | Statewide lease costs for agency. | 4,661.8 | 4,785.0 | 4,925.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Statewide lease costs for agency. | 656.3 | 640.1 | 655.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | Statewide lease costs for agency. | 12,690.3 | 14,078.1 | 14,120.1 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Statewide lease costs for agency. | 4,773.0 | 4,721.3 | 4,825.2 |
| 5301 Inter-Agency Receipts | Law - Department-wide | Statewide lease costs for agency. | 3,930.9 | 3,972.5 | 3,980.0 |
| 5301 Inter-Agency Receipts | Legis - Department-wide | Statewide lease costs for agency. | 120.4 | 68.5 | 70.0 |
| 5301 Inter-Agency Receipts | M&VA - Department-wide | Statewide lease costs for agency. | 419.2 | 156.8 | 163.2 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | Statewide lease costs for agency. | 949.4 | 945.4 | 955.6 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Statewide lease costs for agency. | 1,423.3 | 1,405.9 | 1,415.1 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Statewide lease costs for agency. | 53.4 | 50.9 | 60.5 |
| 5301 Inter-Agency Receipts | Trans - Leased Facilities (2892) | Statewide lease costs for agency. | 2,959.0 | 3,509.0 | 2,915.2 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 0.0 | 1.7 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 0.0 | 0.0 | 1.7 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Leases (3294)
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 |
|---------------------------------|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 02-5010 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19C / D | 11.5 | ** | 70,583 | 2,494 | 0 | 47,400 | 120,477 | 0 |
| 02-5127 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19J / K | 11.5 | ** | 83,645 | 2,956 | 0 | 52,803 | 139,404 | 0 |
| 02-5154 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19D / E | 11.5 | ** | 72,807 | 2,573 | 0 | 48,320 | 123,700 | 0 |
| 02-5156 | Contracting Officer 3 | FT | A | GP | Anchorage | 200 | 19D / E | 11.5 | ** | 72,807 | 2,573 | 0 | 48,320 | 123,700 | 0 |
| 02-5165 | Contracting Officer 4 | FT | A | SS | Anchorage | 99 | 22M | 8.0 | ** | 79,437 | 1,123 | 0 | 47,304 | 127,864 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 379,279 | |
| Positions | | | | | | | | | | | | | Total COLA: | 11,719 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 244,147 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 635,145 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.30%: | (1,900) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 633,245 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 633,245 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 635,145 | 633,245 | 100.00% |
| Total PCN Funding: | 635,145 | 633,245 | 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.

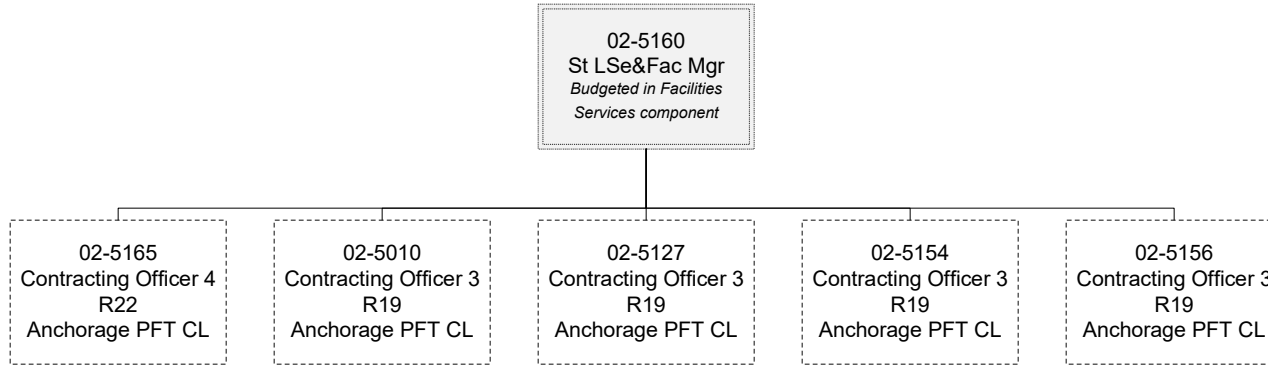
Department of Transportation & Public Facilities

Leases (3294)

RDU: Division of Facilities Services (714)

FY2024 Governor's Budget

Position Totals: 5 PFT



Positions split with Facilities
Services component