

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Southcoast Region Support Services Component Budget Summary**

**Component: Southcoast Region Support Services**

**Contribution to Department's Mission**

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement, and contract services.

**Core Services**

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the region's annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare, and administer professional services agreements.
- Lead employee safety programs.

**Major Component Accomplishments in 2019**

- Advertised 14 construction projects totaling \$87,900.0, awarded 15 construction contracts totaling \$75,500.0, and issued 50 consultant agreements for approximately \$34,700.0.
- Provided leadership to and managed operations for the Southcoast Region.
- Prepared Southcoast Region's FY2020 operating and capital budgets and managed the FY2019 operating budget.
- Prepared 307 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully manage capital projects. Of these PDAs, 39 established new projects, 209 amended existing projects and 59 closed projects.
- After receiving a single bid for a high-profile project, Southcoast Region rejected the bid, and then entered into a Single Source agreement with the contractor; utilizing the opportunity to renegotiate key items to the project, resulting in a savings of over \$1,900.0 from the original bid price.

**Key Component Challenges**

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting, procurement, and Human Resource Management modules in the Integrated Resource Information System.
- Increasing division's Alaska Data Enterprise Reporting (ALDER) programming and reporting capabilities.
- Managing the administrative burden of sharing certain tasks with Shared Services of Alaska.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes are anticipated.

**Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC 17 DOT&PF

**Contact Information**

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Southcoast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	24	26	Annual Salaries	1,841,913
Part-time	0	0	COLA	12,952
Nonpermanent	0	0	Premium Pay	11,057
			Annual Benefits	1,171,675
			<i>Less 1.19% Vacancy Factor</i>	<i>(35,997)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>26</b>	<b>Total Personal Services</b>	<b>3,001,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Technician III	0	0	2	0	2
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	0	0	3	1	4
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Division Director - Px	0	0	2	0	2
Information Officer III	0	0	1	0	1
Office Assistant II	0	0	3	1	4
Procurement Specialist I	0	0	1	0	1
Procurement Specialist III	0	0	1	0	1
Procurement Specialist V	0	0	1	0	1
Project Assistant	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>2</b>	<b>26</b>

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

**Component:** Southcoast Region Support Services (2296)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,103.4	2,783.9	2,783.9	2,704.3	3,001.6	297.3	11.0%
72000 Travel	16.5	52.7	36.2	36.2	36.2	0.0	0.0%
73000 Services	73.4	101.5	101.5	161.1	161.1	0.0	0.0%
74000 Commodities	23.8	18.1	18.1	38.1	38.1	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>2,217.1</b>	<b>2,956.2</b>	<b>2,939.7</b>	<b>2,939.7</b>	<b>3,237.0</b>	<b>297.3</b>	<b>10.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	749.6	835.9	835.9	835.9	1,005.7	169.8	20.3%
1007 I/A Rcpts (Other)	0.0	8.5	8.5	8.5	0.0	-8.5	-100.0%
1061 CIP Rcpts (Other)	1,424.3	2,067.2	2,050.7	2,050.7	2,186.0	135.3	6.6%
1076 Marine Hwy (DGF)	43.2	44.6	44.6	44.6	45.3	0.7	1.6%
<b>Unrestricted General (UGF)</b>	<b>749.6</b>	<b>835.9</b>	<b>835.9</b>	<b>835.9</b>	<b>1,005.7</b>	<b>169.8</b>	<b>20.3%</b>
<b>Designated General (DGF)</b>	<b>43.2</b>	<b>44.6</b>	<b>44.6</b>	<b>44.6</b>	<b>45.3</b>	<b>0.7</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>1,424.3</b>	<b>2,075.7</b>	<b>2,059.2</b>	<b>2,059.2</b>	<b>2,186.0</b>	<b>126.8</b>	<b>6.2%</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	25	25	25	24	26	2	8.3%
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:** Southcoast Region Support Services (2296)  
**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund		835.9										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		2,067.2										
1076 Marine Hwy		44.6										
<b>Executive Branch 50% Travel Reduction</b>												
Veto		-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.5										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>2,939.7</b>	<b>2,783.9</b>	<b>36.2</b>	<b>101.5</b>	<b>18.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant full-time Procurement Specialist II (25-2412), range 16, located in Juneau from Southcoast Support Services to Southcoast Region Construction and change to an Engineering Assistant I/II, range 17/19 for additional staff needed to manage subcontract review and approvals.												
Feedback from the contracting community has led to an increased need for staff to manage subcontract approvals. Per the oversight agreements, the department is required to grant contractors consent to use subcontractors. Delays due to staffing prevents contractors from allowing their subcontractors to begin work on construction projects, potentially impacting critical work. Transferring the position with this change will provide more immediate and effective responses to contractors and subcontractors.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to staff turnover.												
<b>Subtotal</b>		<b>2,939.7</b>	<b>2,704.3</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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

**Component:** Southcoast Region Support Services (2296)  
**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	
<b>Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures</b>												
1061 CIP Rcpts	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Southcoast Design and Engineering Services to Southcoast Support Services to align personal services authority with anticipated expenditures due to turnover in staff and new incumbents hired at higher steps than previous incumbents. The remaining Southcoast Design and Engineering Services authority is sufficient due to turnover and hiring staff at lower step placement than previously budgeted, an extension in the computer replacement cycle to five years, and an overall reduction in contractual service obligations to meet the available budget.												
<b>Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation</b>												
1004 Gen Fund	Trin	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Southcoast Highways and Aviation to Southcoast Support Services to create uniformity within the region.												
In FY2019, the Southcoast Support Services component consolidated the administrative functions under one working group to better serve the staff of Southcoast Region. Administrative Assistant II (25-0993) and Office Assistant II (25-3682) were not consolidated at that time due to the location of these positions. Moving the two remaining administrative positions within Southcoast Support Services creates uniformity within the region. All administrative positions within the region are now under one component. This also allows for more flexibility due to workload and cross-coverage within the same working group.												
Positions transferred: Full-time Administrative Assistant II (25-0993), range 14, located in Kodiak Full-time Office Assistant II (25-3682), range 10, located in Kodiak												
<b>FY2021 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1076 Marine Hwy		15.3										
		0.7										
FY2021 GGU Salary Increases: \$13.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.4												
<b>Delete Authority No Longer Needed</b>												
1007 I/A Rcpts	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete authority no longer needed to align with anticipated revenue and expenditures based on prior year actuals.												
<b>Totals</b>		<b>3,237.0</b>	<b>3,001.6</b>	<b>36.2</b>	<b>161.1</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

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

**Component:** Southcoast Region Support Services (2296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		16.5	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>16.5</b>	<b>36.2</b>	<b>36.2</b>
2000	In-State Employee Travel	In-state travel by the Regional Director and professional staff to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	13.8	33.2	33.2
2002	Out of State Employee Travel	Out of state travel to attend professional conferences such as the Western Association of State Highway and Transportation Officials (WASHTO) conference.	2.7	3.0	3.0



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

**Component:** Southcoast Region Support Services (2296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		73.4	161.1	161.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>73.4</b>	<b>161.1</b>	<b>161.1</b>
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	3.0	2.0	2.0
3001	Financial Services	Interest expense.	-0.2	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	4.5	3.6	3.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	4.7	4.7	4.7
3006	Delivery Services	Delivery services.	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising for Alaska Navigator providing public information for highway construction.	0.3	12.1	12.1
3008	Utilities	Disposal services.	0.5	0.0	0.0
3009	Structure/Infrastructure/Land	Contract file archive storage space rental.	0.0	0.1	0.1
3010	Equipment/Machinery	Maintenance agreements for copiers and fax machines in Contracts Plans room and Support Services.	7.3	18.0	18.0
3010	Equipment/Machinery	Rental or lease of five high production copiers and printers for the Contracts Plans room for reproduction of bid packages and project plans. Also includes four	0.0	27.2	27.2

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

**Component:** Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>73.4</b>	<b>161.1</b>	<b>161.1</b>
		copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.			
3011	Other Services	Printing costs for miscellaneous publications, safety services.	0.0	2.0	2.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.7	0.7
3017	Inter-Agency Information Technology Non-Telecommunications	Chargeback fees for Department of Administration telecommunications services.	10.5	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	21.9	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.0	18.1	18.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	0.4	0.4
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	2.0	6.0	6.0

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

**Component:** Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>73.4</b>	<b>161.1</b>	<b>161.1</b>	
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	10.2	11.0	11.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	14.8	14.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.9	0.9

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

**Component:** Southcoast Region Support Services (2296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		23.8	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>23.8</b>	<b>38.1</b>	<b>38.1</b>
4000	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	23.5	32.6	32.6
4000	Business	Computers, monitors, printers for staff.	0.0	5.5	5.5
4002	Household/Institutional	Non-food supplies for meetings.	0.2	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.0	0.0

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

**Component:** Southcoast Region Support Services (2296)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>8.5</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Trans - Southcoast Support Services (2296)	Delete inter-agency receipt authority no longer needed for personal services work performed by Southcoast Support Services.	0.0	8.5	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,424.3</b>	<b>2,050.7</b>	<b>2,186.0</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,424.3	2,050.7	2,186.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.6</b>	<b>10.0</b>	<b>10.0</b>
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Contracts sale of plans and specifications.	2.6	10.0	10.0

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

**Component:** Southcoast Region Support Services (2296)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>42.6</b>	<b>75.7</b>	<b>75.7</b>
With Department of Administration				40.6	69.7	69.7
With Department of Law				2.0	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	21.9	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	8.0	18.1	18.1
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.3	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	0.4	0.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	2.0	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	10.2	11.0	11.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	14.8	14.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with	0.2	0.9	0.9

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

**Component:** Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Disabilities Act (ADA).			

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Southcoast Region Support Services (2296)  
**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
25-0066	Accounting Technician III	FT	A	GP	Juneau	205	16G / J	12.0		69,180	948	0	44,415	114,543	0
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,621	731	3,727	38,550	92,629	92,397
25-0498	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,916	739	0	38,761	93,416	0
25-0993	Administrative Assistant II	FT	A	GP	Kodiak	211	14C / D	12.0		54,771	806	4,074	40,587	100,238	100,238
25-1374	Division Director - Px	FT	A	XE	Juneau	N05	27U	12.0		189,576	0	0	85,670	275,246	41,287
25-2252	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		100,825	0	0	56,176	157,001	0
25-2264	Division Director - Px	FT	A	XE	Juneau	N05	27K	12.0		137,664	0	0	69,624	207,288	207,288
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,485	610	0	35,268	80,363	64,290
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		43,920	602	0	35,058	79,580	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		50,352	690	0	37,441	88,483	0
25-2335	Procurement Specialist III	FT	A	GP	Juneau	205	18M	12.0		87,012	1,192	0	51,020	139,224	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		85,623	0	0	50,545	136,168	118,534
25-2338	Information Officer III	FT	A	GP	Juneau	205	20F / G	12.0		86,052	1,179	0	50,664	137,895	0
25-2343	Procurement Specialist I	FT	A	GP	Juneau	205	14G	12.0		57,636	790	0	40,139	98,565	0
25-2345	Administrative Assistant III	FT	A	SS	Juneau	605	15B / C	12.0		57,150	0	0	39,999	97,149	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17F	12.0		74,244	0	0	46,330	120,574	0
25-2353	Accounting Technician III	FT	A	GP	Juneau	205	16F / G	12.0		64,952	890	0	42,849	108,691	0
25-2357	Procurement Specialist V	FT	A	SS	Juneau	205	21C / D	12.0		89,772	0	0	52,082	141,854	0
25-2379	Admn OPS Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		105,606	0	0	57,947	163,553	109,253
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		37,680	516	0	32,747	70,943	0
25-2549	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		43,920	602	0	35,058	79,580	75,601
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		67,340	0	0	43,773	111,113	50,001
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		38,581	529	0	33,081	72,191	51,256
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		42,596	628	3,256	35,774	82,254	82,254
25-3687	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		58,176	797	0	40,339	99,312	0
25-3707	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,263	703	0	37,778	89,744	0
													<b>Total Salary Costs:</b>	1,841,913	
													<b>Total COLA:</b>	12,952	
													<b>Total Premium Pay:</b>	11,057	
													<b>Total Benefits:</b>	1,171,675	
													<b>Total Pre-Vacancy:</b>	3,037,597	
													<b>Minus Vacancy Adjustment of 1.19%:</b>	(35,997)	
													<b>Total Post-Vacancy:</b>	3,001,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,001,600	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		26	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		26	0	0											
<b>Total Component Months:</b>		312.0													

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.



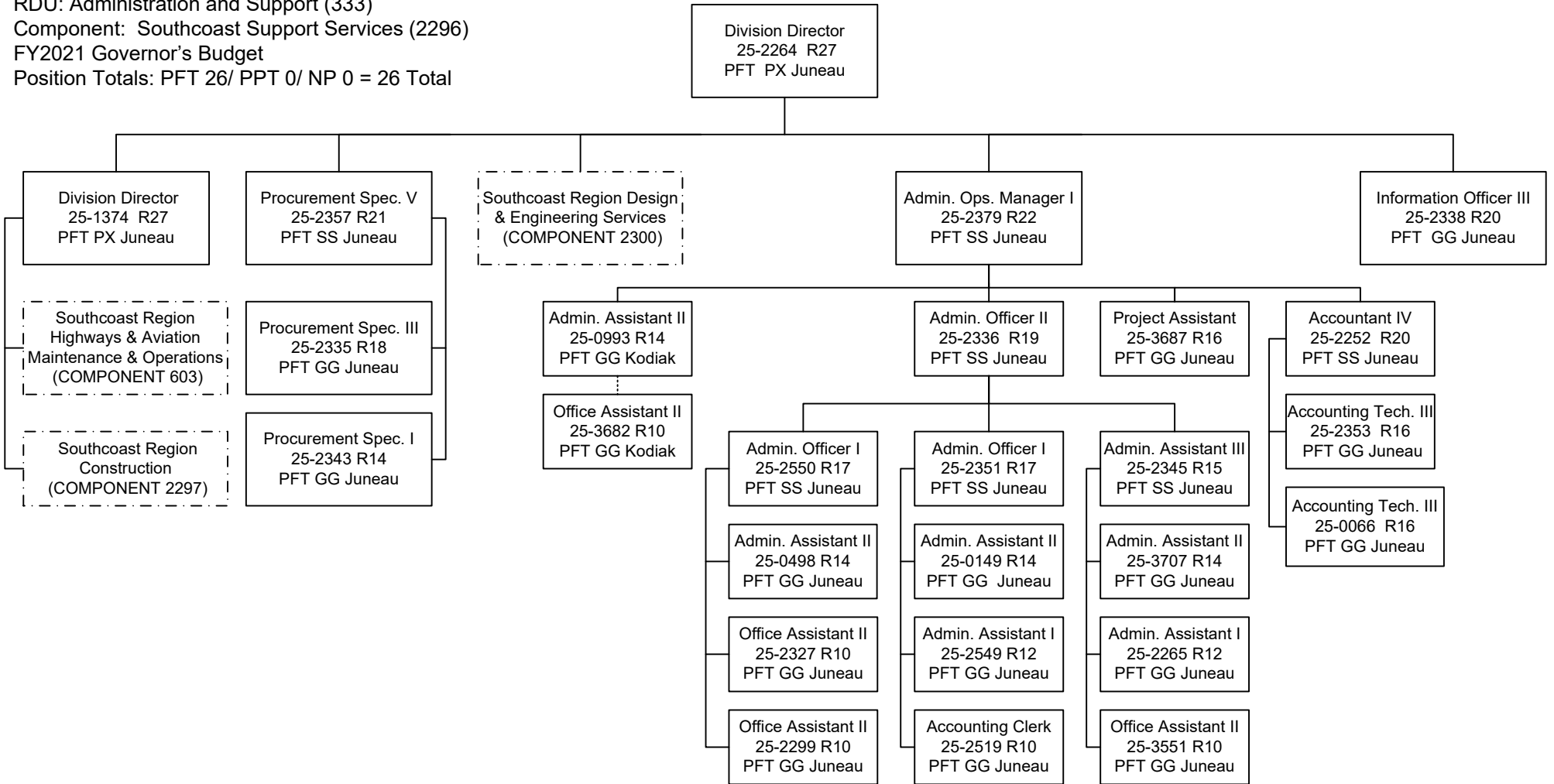
**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2021 Governor (16414)  
**Component:** Southcoast Region Support Services (2296)  
**RDU:** Administration and Support (333)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	992,400	980,639	32.67%
1039 U/A Indirect Cost Recovery	1,999,347	1,975,654	65.82%
1076 Marine Highway System Fund	45,850	45,307	1.51%
<b>Total PCN Funding:</b>	<b>3,037,597</b>	<b>3,001,600</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 and Public Facilities  
 RDU: Administration and Support (333)  
 Component: Southcoast Support Services (2296)  
 FY2021 Governor's Budget  
 Position Totals: PFT 26/ PPT 0/ NP 0 = 26 Total



\*\*Budgeted in another component