

**State of Alaska**  
**FY2022 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Equal Employment and Civil Rights**  
**Component Budget Summary**

**Component: Equal Employment and Civil Rights**

**Contribution to Department's Mission**

Enhance the operations of the department through the promotion, compliance, monitoring, and support of civil rights programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (EEO) Program, the Disadvantage Business Enterprise (DBE) Program, the On-the-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 (ADA) in the transportation industry.

**Core Services**

- Promote, implement, and monitor compliance with affirmative action programs such as DBE, Airport Concessionaire DBE Program, External Equal Employment Opportunity, and OJT Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities that would not normally exist within the construction industry.
- Ensure ongoing compliance with two non-discriminating programs (Title VI of the Civil Rights Act of 1964 and the ADA) which ensure equal treatment during all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.
- Conduct contract compliance reviews (CCR).
- Review and analyze DBE Certifications.
- Facilitate post award conferences.
- Set DBE and OJT goals.
- Review and analyze good faith efforts.
- Review and approve DBE clearances.

**Major Component Accomplishments in 2020**

- Development of the Title VI Plan for recipients of funds from the Federal Motor Carrier Safety Association.
- Development and review of the Title VI plan for the Federal Transit Administration.
- Facilitated three post award conferences.
- The DBE utilization rate on Federal Highway Administration (FHWA) funded contracts led by the department stands at 11.19% for the period October 1, 2018 through August 31, 2019. This percentage exceeds the annual DBE goal of 8.83%.
- Certified 16 new DBE firms with an expected amount of 23 by the end of the year.
- Completed five CCR's.
- Exceeded annual OJT apprentice/trainee goal on FHWA projects of 40 apprentice/trainees by 20%.
- Completed six OJT program quality assurance reviews.

**Key Component Challenges**

- Completion of disparity study.
- Increased focus on Title VI from United States Department of Transportation requires individualized plans for all modes with increased reporting responsibilities from the Civil Rights Office and the department.
- Fewer personnel and added tasks such as responding to ad-hoc requests from FHWA, FTA, and Federal Aviation Administration (FAA) has extended the turnaround time for processing project close-outs.
- Adjustment of CUF (Commercial Useful Function) process to streamline submissions and to define the correct flow for CUF documentation.
- Develop and implement the triennial DBE goal for all three funding modes.
- Transitioning from BizTrak software to AASHTOWare.

## COVID-19 Response and Telework Challenges

- The CRO Office was impacted due to COVID-19 travel and social gathering restrictions. To mitigate impacts, office staff increased outreach, implemented virtual training, and improved online resources.

## Significant Changes in Results to be Delivered in FY2022

- A reworking on the Title VI Program Plan, including updates to the DOT&PF Limited English Proficiency Program Plan.
- Development of the DOT&PF FTA Nondiscrimination Program Plan.
- FTA mandated compliance oversight of sub-recipients.
- FTA DBE monitoring participation and utilization on contracts.
- FAA Airport Concessionaires DBE increased participation at statewide airports.
- Increased Title VI training to Alaska DOT& PF employees.
- Increase OJT participation on FHWA projects based on OJT goal methodology review.
- Review and develop revised map to success and mentor protégé programs.

## Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels

41 CFR, Part 60 Public Contracts and Property Management

23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs

29 CFR, Part 1630 Equal Employment Opportunity Commission

28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services

Section 504 of the Rehabilitation Act of 1973

Title VI of the Civil Rights Act of 1964

Civil Rights Restoration Act of 1987

Americans with Disabilities Act of 1990 & ADA Restoration Act

### Executive Orders

- 11246 - Equal Employment Opportunity
- 12898 - Environmental Justice
- 13166 - Limited English Proficiency
- 13175 - Tribal Consultation

DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes

FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

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<b>Contact Information</b>
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**Contact Information**

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Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	593,206
Part-time	0	0	COLA	5,531
Nonpermanent	0	0	Premium Pay	15,450
			Annual Benefits	413,468
			<i>Less 0.67% Vacancy Factor</i>	(6,889)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,020,766</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Cvl R P&C Sp I	5	0	0	0	5
Cvl R P&C Sp II	2	0	0	0	2
Cvl R P&C Spiii	1	0	0	0	1
Research Analyst II	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

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

**Component:** Equal Employment and Civil Rights (2331)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	862.3	962.4	962.4	994.0	1,020.8	26.8	2.7%
72000 Travel	4.8	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	128.0	175.6	174.5	229.5	202.1	-27.4	-11.9%
74000 Commodities	10.0	18.9	18.9	18.9	18.9	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>1,005.1</b>	<b>1,187.9</b>	<b>1,186.8</b>	<b>1,273.4</b>	<b>1,272.8</b>	<b>-0.6</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	65.3	65.3	65.3	0.0	-65.3	-100.0%
1004 Gen Fund (UGF)	203.9	195.7	195.7	195.7	287.1	91.4	46.7%
1061 CIP Rcpts (Other)	801.2	901.9	900.8	987.4	960.7	-26.7	-2.7%
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>203.9</b>	<b>261.0</b>	<b>261.0</b>	<b>261.0</b>	<b>287.1</b>	<b>26.1</b>	<b>10.0%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>801.2</b>	<b>926.9</b>	<b>925.8</b>	<b>1,012.4</b>	<b>985.7</b>	<b>-26.7</b>	<b>-2.6%</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	9	9	9	10	10	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:** Equal Employment and Civil Rights (2331)  
**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund		65.3										
1004 Gen Fund		195.7										
1061 CIP Rcpts		901.9										
1108 Stat Desig		25.0										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</b>												
	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										
This is a legislative restoration of previous year vetoes. Due to the COVID-19 Travel Mandate, the Department will continue to manage with available funds.												
<b>Subtotal</b>		<b>1,186.8</b>	<b>962.4</b>	<b>31.0</b>	<b>174.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Admin Assistant II (25-0038) from Internal Review for Administrative Support</b>												
	Trin	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		86.6										
Transfer full-time Administrative Assistant II (25-0038), located in Anchorage, from Internal Review to the Equal Employment and Civil Rights (EE/CR) component.												
Over the past two years, due to budget reductions, loss of positions and administrative streamlining efforts, the Administrative Assistant II began supporting both Internal Review and the EE/CR office. Duties for both components were evaluated and it was determined the EE/CR office had a much greater need for the administrative support.												
The transfer aligns the position in the component where the largest body of work is being performed.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable capital improvement project receipt authority from the personal services to the services line. Excess unrealizable authority will be reviewed for potential deletion or transfer during development of the FY2022 Governor's budget submission. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,273.4</b>	<b>994.0</b>	<b>31.0</b>	<b>229.5</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	5.5	5.5	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:** Equal Employment and Civil Rights (2331)  
**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	
1004 Gen Fund		1.2										
1061 CIP Rcpts		4.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.5.												
<b>Delete Authority No Longer Needed</b>												
	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-31.0										
Delete authority no longer needed to align with anticipated revenue and expenditures based on operational plans.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Transfer from Human Resources component to fund Division of Personnel and Labor Relations and Integrated Resource Information System Human Resource Management rates which have been incorporated into individual positions.												
<b>Transfer from Information Systems and Services for Employee Based Rates Funding - OIT</b>												
	Trin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-65.3										
1004 Gen Fund		65.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
The remaining services line authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,272.8</b>	<b>1,020.8</b>	<b>31.0</b>	<b>202.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>



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

**Component:** Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		4.8	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>4.8</b>	<b>31.0</b>	<b>31.0</b>
2000	In-State Employee Travel	(Dept) In-state employee travel.	4.8	21.8	21.8
2002	Out of State Employee Travel	Out of state employee travel.	0.0	9.2	9.2

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

**Component:** Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		128.0	229.5	202.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>128.0</b>	<b>229.5</b>	<b>202.1</b>
3000	Education Services	Employee educational training and conferences.	0.0	0.5	0.5
3003	Information Technology	Disadvantaged Business Enterprise software upgrades and maintenance.	59.0	56.8	60.0
3004	Telecommunications	Communication services, which include cellular phone, long distance, local equipment, and data/network charges.	4.6	3.0	4.6
3006	Delivery Services	Delivery services.	1.0	1.0	1.0
3007	Advertising and Promotions	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	0.1	0.1
3008	Utilities	Water, sewage and disposal costs.	0.1	0.4	0.4
3009	Structure/Infrastructure/Land	Archives Records Management	0.1	0.1	0.1
3010	Equipment/Machinery	Minor repair and maintenance for agreements to cover office equipment.	2.8	1.2	2.8
3011	Other Services	Statutory designated program receipts. Used for Alaska Construction Career Day events for items such as: food for high school students and volunteers; back packs, gloves and ponchos; safety helmets, vests, ear plugs, and goggles; and carpenter's supplies, such as lumber, nails, screws, saw horses, etc.	0.5	25.0	25.0

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

**Component:** Equal Employment and Civil Rights (2331)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>128.0</b>	<b>229.5</b>	<b>202.1</b>
3011	Other Services	Excess capital improvement program receipt authority to be deleted or transferred in FY2022.	0.0	52.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	10.8	0.0	28.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications 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.	4.1	7.8	4.5
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	3.8	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	6.6
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.2	3.6	3.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide Inter-Agency Training Class Fees	0.7	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State Equipment Fleet vehicle rental.	0.2	9.2	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Chargeback fees for Shared Services of Alaska accounts payable	40.6	63.0	60.7

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

**Component:** Equal Employment and Civil Rights (2331)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>128.0</b>	<b>229.5</b>	<b>202.1</b>
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.1	0.1	0.1

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

**Component:** Equal Employment and Civil Rights (2331)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.0	18.9	18.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>10.0</b>	<b>18.9</b>	<b>18.9</b>
4000	Business	General office supplies and commodities.	4.4	9.1	9.1
4000	Business	Computer commodities.	5.6	9.8	9.8

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

**Component:** Equal Employment and Civil Rights (2331)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>801.2</b>	<b>987.4</b>	<b>960.7</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	74.8	0.0	30.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	726.4	987.4	930.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Statutory designated program receipts authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.	0.0	25.0	25.0

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

**Component:** Equal Employment and Civil Rights (2331)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>59.9</b>	<b>89.1</b>	<b>107.6</b>
With Department of Administration				59.6	79.3	105.0
With Department of Law				0.0	0.5	0.5
With Department of Transportation/Public Facilities				0.2	9.2	2.0
With Office of the Governor				0.1	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by the Department of Administration such as central server, data storage, printing, network services, open connect, and task order system.	10.8	0.0	28.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications 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.	4.1	7.8	4.5	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	3.8	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resource services such as labor relations, position classification and payroll processing.	0.0	0.0	6.6	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.0	0.5	0.5	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	3.2	3.6	3.4	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1	

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

**Component:** Equal Employment and Civil Rights (2331)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-Agency Training Class Fees	0.7	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State Equipment Fleet vehicle rental.	0.2	9.2	2.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Chargeback fees for Shared Services of Alaska accounts payable and travel.	40.6	63.0	60.7
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.1	0.1	0.1



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

**Scenario:** FY2022 Governor (17280)  
**Component:** Equal Employment and Civil Rights (2331)  
**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
25-0016	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15B / C	12.0		50,113	720	2,395	38,239	91,467	21,037
25-0017	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15A / B	12.0		49,650	680	0	37,181	87,511	14,089
25-0019	Cvl R P&C Sp II	FT	A	SS	Anchorage	200	17B / C	12.0		62,546	0	0	41,997	104,543	24,045
25-0038	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,231	675	0	37,025	86,931	19,994
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16K / L	12.0		70,273	1,010	3,392	46,076	120,751	27,773
25-1023	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15B / C	12.0		50,412	712	1,537	38,032	90,693	20,859
25-1324	Cvl R P&C Sp II	FT	A	SS	Anchorage	200	17F	12.0		70,699	0	0	45,017	115,716	29,419
25-1438	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15F / G	12.0		58,052	853	4,159	41,833	104,897	24,126
25-2352	Cvl R P&C Sp III	FT	A	SS	Anchorage	200	19B / C	12.0		71,882	0	0	45,455	117,337	27,191
25-3512	Cvl R P&C Sp I	FT	A	GP	Anchorage	200	15G / J	12.0		60,348	881	3,967	42,613	107,809	24,796

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	10	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	10	0	0

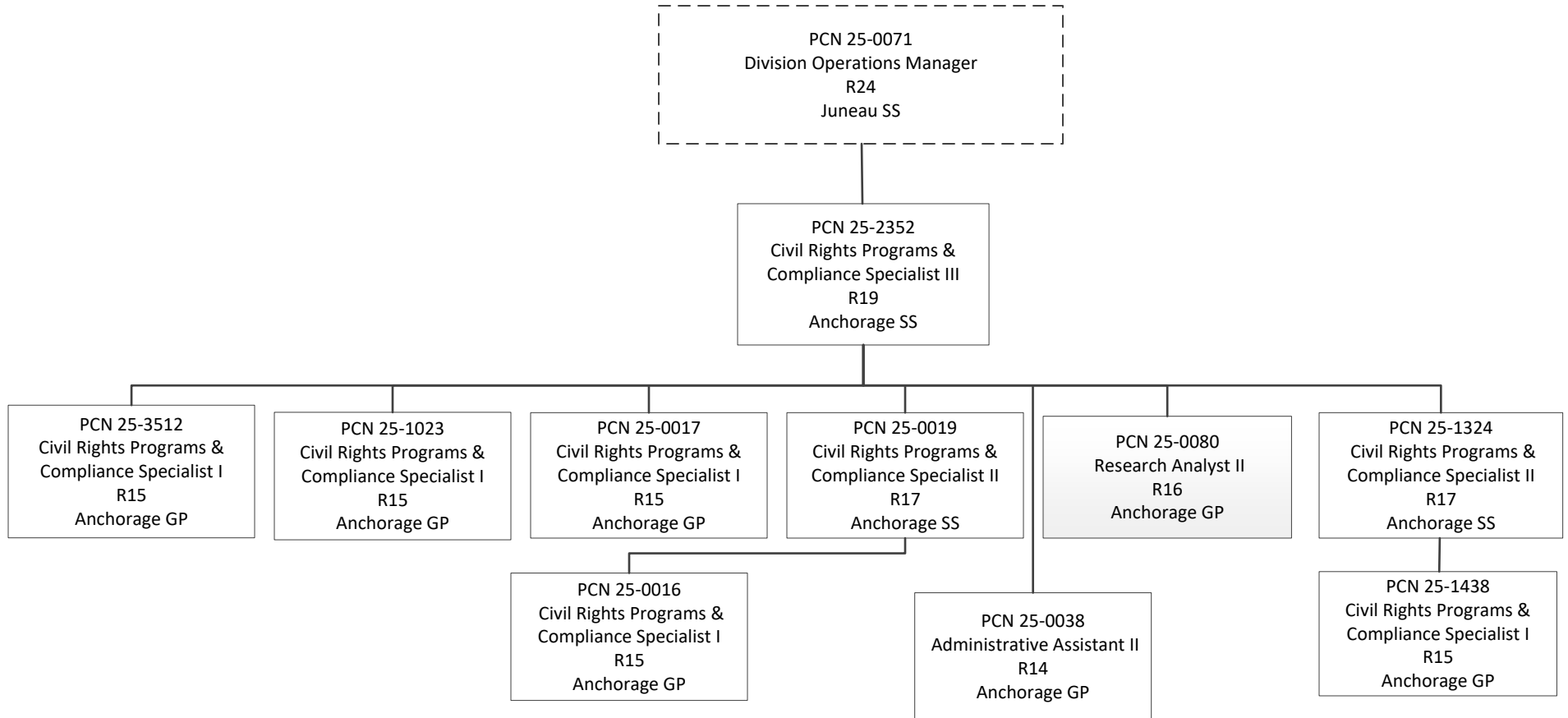
<b>Total Salary Costs:</b>	593,206
<b>Total COLA:</b>	5,531
<b>Total Premium Pay:</b>	15,450
<b>Total Benefits:</b>	413,468
<b>Total Pre-Vacancy:</b>	1,027,655
<b>Minus Vacancy Adjustment of 0.67%:</b>	(6,889)
<b>Total Post-Vacancy:</b>	1,020,766
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,020,766

**Total Component Months:** 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	233,330	231,766	22.71%
1039 U/A Indirect Cost Recovery	763,820	758,700	74.33%
1061 Capital Improvement Project Receipts	30,505	30,300	2.97%
<b>Total PCN Funding:</b>	<b>1,027,655</b>	<b>1,020,766</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 (25)  
 RDU: Administration and Support (333)  
 COMPONENT: Equal Employment and Civil Rights (2331)  
 FY2022 Governor's Budget  
 Position Total – 10 PFT



\*PCN 25-0071 is budgeted in the Statewide Administrative Services component.