

**State of Alaska**  
**FY2022 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 2020**

- Advertised and awarded 18 construction projects totaling more than \$119,768.0 and issued 40 consultant agreements for approximately \$16,350.0.
- Prepared Southcoast Region's FY2020 operating and capital budgets and managed the FY2019 operating budget.
- Prepared 344 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully manage capital projects. Of these PDAs, 49 established new projects, 240 amended existing projects, and 56 closed projects.
- Advertised and awarded two innovative procurement Construction Management General Contractor (CMGC) projects, Herring Cove Bridge and Kake Access Road.

**Key Component Challenges**

- Managing public need and expectation within fiscal constraints.
- Managing the administrative burden of sharing certain tasks with Shared Services of Alaska.
- Escalating and indeterminate costs related to COVID-19 response.

**COVID-19 Response and Telework Challenges**

- Leading regional COVID-19 response, updating strategies and recommendations for employee safety procedures.
- Implementing changes in physical work space allocations to those seeking to resume normal business operations while maintaining a safe work environment.
- Successfully moved a majority of eligible employees to telework with as little disruption as possible to service delivered.
- Difficulty obtaining personal protective equipment and cleaning supplies for staff considered first responders.

**Significant Changes in Results to be Delivered in FY2022**

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	26	26	Annual Salaries	1,872,653
Part-time	0	0	COLA	13,205
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,179,386
			<i>Less 1.64% Vacancy Factor</i>	<i>(50,144)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>3,015,100</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	1	3
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	0	3
Procurement Specialist II	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,630.3	3,001.9	3,001.9	3,001.9	3,015.1	13.2	0.4%
72000 Travel	2.4	52.7	36.2	36.2	36.2	0.0	0.0%
73000 Services	71.5	161.1	161.1	161.1	225.5	64.4	40.0%
74000 Commodities	72.1	38.1	38.1	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>2,776.3</b>	<b>3,253.8</b>	<b>3,237.3</b>	<b>3,237.3</b>	<b>3,314.9</b>	<b>77.6</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	251.6	251.6	251.6	0.0	-251.6	-100.0%
1004 Gen Fund (UGF)	832.1	754.8	754.8	754.8	1,074.4	319.6	42.3%
1061 CIP Rcpts (Other)	1,899.6	2,202.2	2,185.7	2,185.7	2,194.9	9.2	0.4%
1076 Marine Hwy (DGF)	44.6	45.2	45.2	45.2	45.6	0.4	0.9%
<b>Unrestricted General (UGF)</b>	<b>832.1</b>	<b>1,006.4</b>	<b>1,006.4</b>	<b>1,006.4</b>	<b>1,074.4</b>	<b>68.0</b>	<b>6.8%</b>
<b>Designated General (DGF)</b>	<b>44.6</b>	<b>45.2</b>	<b>45.2</b>	<b>45.2</b>	<b>45.6</b>	<b>0.4</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>1,899.6</b>	<b>2,202.2</b>	<b>2,185.7</b>	<b>2,185.7</b>	<b>2,194.9</b>	<b>9.2</b>	<b>0.4%</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	24	26	26	26	26	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:** 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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund		251.6										
1004 Gen Fund		754.8										
1061 CIP Rcpts		2,202.2										
1076 Marine Hwy		45.2										
<b>Eliminate Restoration of Non-UGF Travel Reductions from FY2020</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										
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>3,237.3</b>	<b>3,001.9</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>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		9.2										
1076 Marine Hwy		0.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.2.												
<b>Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM</b>												
	Trin	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
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	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
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		-251.6										

**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		
										PFT	PPT	NP
1004 Gen Fund		251.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	<b>Totals</b>	<b>3,314.9</b>	<b>3,015.1</b>	<b>36.2</b>	<b>225.5</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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.4	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>2.4</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.	2.4	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.	0.0	3.0	3.0



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		71.5	161.1	225.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>71.5</b>	<b>161.1</b>	<b>225.5</b>
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	0.2	2.0	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.0	3.6	3.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	5.0	4.7	4.7
3007	Advertising and Promotions	Advertising for Alaska Navigator providing public information for highway construction.	0.0	12.1	12.1
3009	Structure/Infrastructure/Land	Contract file archive storage space rental.	0.1	0.1	0.1
3010	Equipment/Machinery	Maintenance agreements for copiers and fax machines in Contract Plans room and Support Services.	11.1	18.0	18.0
3010	Equipment/Machinery	Rental or lease of five high production copiers and printers for the Contract Plans room for reproduction of bid packages and project plans. Also includes four copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>71.5</b>	<b>161.1</b>	<b>225.5</b>
3011	Other Services	Printing costs for miscellaneous publications and safety services.	0.0	2.7	2.7
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.	44.3	38.0	91.0
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.	0.4	18.1	8.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	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	17.7
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.4	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	8.6	11.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for Shared Services of Alaska.	0.0	14.8	17.0
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	0.9	0.9
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Rental fee of state equipment.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Office of Management and Budget - Budget Analyst support.	0.4	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>71.5</b>	<b>161.1</b>	<b>225.5</b>
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.3	0.0	5.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		72.1	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>72.1</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.	61.5	32.6	32.6
4000	Business	Computers, monitors, and printers for staff.	5.6	5.5	5.5
4002	Household/Institutional	Non-food supplies for meetings.	1.0	0.0	0.0
4004	Safety	Cleaning supplies	4.0	0.0	0.0

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

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

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>1,899.6</b>	<b>2,185.7</b>	<b>2,194.9</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,886.9	2,185.7	2,194.9
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	12.7	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Contracts sale of plans and specifications.	1.0	0.0	0.0

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>54.8</b>	<b>90.7</b>	<b>150.1</b>
With Department of Administration				53.9	84.7	144.1
With Department of Law				0.4	6.0	6.0
With Department of Transportation/Public Facilities				0.1	0.0	0.0
With Office of the Governor				0.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	44.3	38.0	91.0
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.	0.4	18.1	8.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	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	17.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.4	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	8.6	11.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	14.8	17.0
3028	Inter-Agency Americans with	Admin - Department-wide	Chargeback fees for the statewide	0.2	0.9	0.9

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
Disabilities Act Compliance		coordinator for the Americans with Disabilities Act (ADA).			
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	Rental fee of state equipment.	0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Office of Management and Budget - Budget Analyst support.	0.4	0.0	0.0

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

**Scenario:** FY2022 Governor (17280)  
**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	16J	12.0		69,869	957	0	44,670	115,496	0
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		50,125	687	0	37,357	88,169	79,352
25-0498	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		56,470	774	0	39,707	96,951	0
25-0993	Administrative Assistant II	FT	A	GP	Kodiak	211	14D / E	12.0		57,301	785	0	40,015	98,101	98,101
25-1374	Division Director - Px	FT	A	XE	Juneau	N05	27U	12.0		189,579	0	0	86,039	275,618	82,569
25-2252	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		103,623	0	0	57,212	160,835	0
25-2264	Division Director - Px	FT	A	XE	Juneau	N05	27K	12.0		137,670	0	0	69,679	207,349	207,349
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,631	612	0	35,322	80,565	64,452
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		44,729	613	0	35,358	80,700	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10M / N	12.0		51,251	702	0	37,774	89,727	0
25-2335	Procurement Specialist III	FT	A	GP	Juneau	205	18M / N	12.0		88,264	1,210	0	51,483	140,957	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		74,620	0	0	46,470	121,090	96,849
25-2338	Information Officer III	FT	A	GP	Juneau	205	20G	12.0		87,575	1,200	0	51,228	140,003	0
25-2343	Procurement Specialist II	FT	A	GP	Juneau	205	16G / J	12.0		67,661	927	0	43,852	112,440	0
25-2345	Administrative Assistant III	FT	A	SS	Juneau	605	15C / D	12.0		59,275	0	0	40,786	100,061	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		74,939	0	0	46,588	121,527	0
25-2353	Accounting Technician III	FT	A	GP	Juneau	205	16G	12.0		67,080	919	0	43,637	111,636	0
25-2357	Procurement Specialist V	FT	A	SS	Juneau	205	21D / E	12.0		92,689	0	0	53,162	145,851	0
25-2379	Admn OPS Mgr I	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	58,469	165,485	105,744
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		38,516	528	0	33,057	72,101	0
25-2549	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		43,631	598	0	34,951	79,180	75,221
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		69,698	0	0	44,646	114,344	51,455
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		39,010	535	0	33,240	72,785	51,677
25-3682	Administrative Assistant I	FT	A	GP	Kodiak	211	12E / F	12.0		50,395	691	0	37,457	88,543	88,543
25-3687	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		55,887	766	0	39,491	96,144	0
25-3707	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		51,149	701	0	37,736	89,586	0
<b>Total</b>													<b>Total Salary Costs:</b>	1,872,653	
<b>Positions</b>													<b>Total COLA:</b>	13,205	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,179,386	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	3,065,244	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 1.64%:</b>	(50,144)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	3,015,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,015,100	

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.



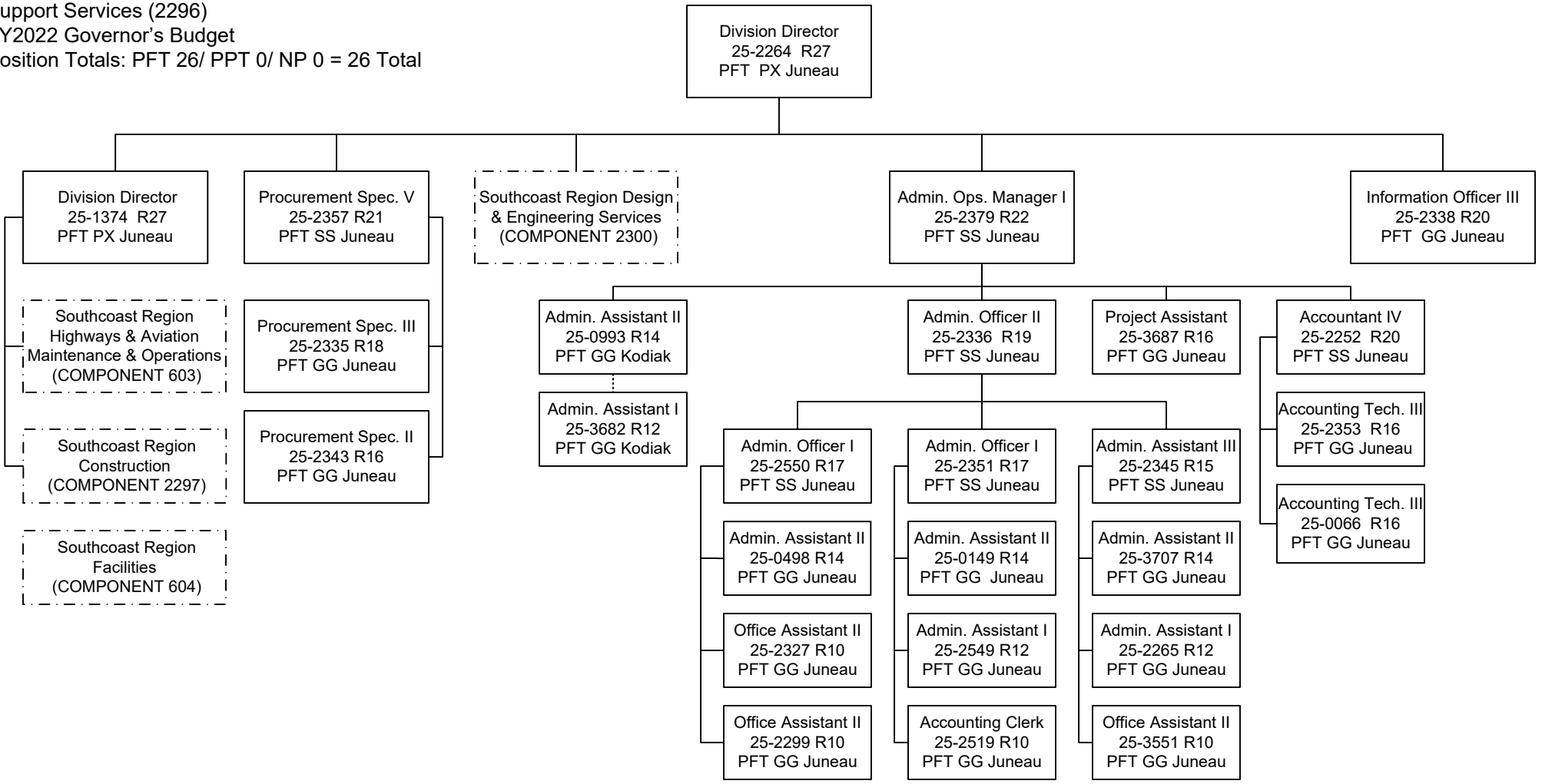
**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2022 Governor (17280)  
**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	1,001,312	984,932	32.67%
1039 U/A Indirect Cost Recovery	2,017,579	1,984,573	65.82%
1076 Marine Highway System Fund	46,353	45,595	1.51%
<b>Total PCN Funding:</b>	<b>3,065,244</b>	<b>3,015,100</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/Component: Administration and Support / Southcoast  
 Support Services (2296)  
 FY2022 Governor's Budget  
 Position Totals: PFT 26/ PPT 0/ NP 0 = 26 Total



\*\*Budgeted in another component