

# **State of Alaska FY2023 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, the legislature, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Prepare the region's annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Act as construction contracting officer; review and sign 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 regional employee safety programs.

**Major Component Accomplishments in 2021**

- Advertised and awarded 14 construction projects totaling more than \$103,044.1 and issued 33 consultant agreements for approximately \$8,500,000.0.
- Prepared Southcoast Region's FY2022 operating and capital budgets and managed the FY2021 operating and capital budget.
- Prepared 351 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully manage capital projects. Of these PDAs, 82 established new projects, 232 amended existing projects, and 37 closed projects.

**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.
- Managing large influx of capital projects associated with the operations of airports and maintenance stations.

**COVID-19 Response and Telework Challenges**

- Leading regional COVID-19 response, updating strategies and recommendations for employee safety procedures.
- Implementing long term telework plans while maintaining an in office presence.
- Successfully moved a majority of eligible employees to temporary or situational telework with little disruption to service delivered as the pandemic conditions fluctuate.

**Significant Changes in Results to be Delivered in FY2023**

- Southcoast project control staff will have an increased involvement in the managing of the majority of the Alaska Marine Highway System (AMHS) operation budget through capital projects funded by Coronavirus Aid, Relief, and Economic Security Act (CARES) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) grants. Advising Marine Operations on changes in how funds are expensed that were not previously a consideration for AMHS operations management due to federal allowable cost principles.

### 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
<p><b>Contact:</b> D. Lance Mearig, P.E., Regional Director <b>Phone:</b> (907) 465-1762 <b>E-mail:</b> lance.mearig@alaska.gov</p>

Southcoast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	26	26	Annual Salaries	1,909,044
Part-time	0	0	COLA	8,620
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,278,435
			<i>Less 2.12% Vacancy Factor</i>	<i>(67,599)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>3,128,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 1	0	0	2	1	3
Administrative Assistant 2	0	0	3	1	4
Administrative Assistant 3	0	0	2	0	2
Administrative Officer 1	0	0	2	0	2
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Division Director - Px	0	0	2	0	2
Information Officer 3	0	0	1	0	1
Office Assistant 2	0	0	3	0	3
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 3	0	0	1	0	1
Procurement Specialist 5	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

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	2,645.8	3,188.8	3,188.8	3,188.8	3,128.5	-60.3	-1.9%
72000 Travel	1.1	36.2	36.2	36.2	36.2	0.0	0.0%
73000 Services	160.6	225.5	225.5	225.5	200.5	-25.0	-11.1%
74000 Commodities	61.1	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>2,868.6</b>	<b>3,488.6</b>	<b>3,488.6</b>	<b>3,488.6</b>	<b>3,403.3</b>	<b>-85.3</b>	<b>-2.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,003.8	1,231.0	1,231.0	1,231.0	1,123.7	-107.3	-8.7%
1061 CIP Rcpts (Other)	1,864.8	2,212.0	2,212.0	2,212.0	2,235.2	23.2	1.0%
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	44.4	44.4	100.0%
1270 FHWA CRRSA (Fed)	0.0	45.6	45.6	45.6	0.0	-45.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,003.8</b>	<b>1,231.0</b>	<b>1,231.0</b>	<b>1,231.0</b>	<b>1,123.7</b>	<b>-107.3</b>	<b>-8.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.4</b>	<b>44.4</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>1,864.8</b>	<b>2,212.0</b>	<b>2,212.0</b>	<b>2,212.0</b>	<b>2,235.2</b>	<b>23.2</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>45.6</b>	<b>45.6</b>	<b>45.6</b>	<b>0.0</b>	<b>-45.6</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,231.0										
1061 CIP Rcpts		2,212.0										
1270 FHWA		45.6										
CRRSA												
<b>Subtotal</b>		<b>3,488.6</b>	<b>3,188.8</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>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.7										
1061 CIP Rcpts		-63.9										
1076 Marine Hwy		-1.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-102.1												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
1061 CIP Rcpts		25.9										
1076 Marine Hwy		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$9.4												
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$16.8												
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.1												
Includes: FY2023 Supervisory Unit 1% COLA: \$7.9												
<b>Cost Savings Realized through OIT Core Rate Decrease</b>												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										

The DOT&PF has realized a cost savings through the OIT rate decrease on their core rate.

**Align Funding of Positions**

**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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.2										
1061 CIP Rcpts		61.2										
Replace unrestricted general fund with indirect cost allocation plan receipt authority.												
<b>Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		45.6										
1270 FHWA CRRSA		-45.6										
Reverse one-time fund source change. In the FY2022 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Marine Highway spending in the DOT&PF's operating budget. The Department has determined this fund source is not appropriate within this appropriation and/or component.												
<b>Totals</b>		<b>3,403.3</b>	<b>3,128.5</b>	<b>36.2</b>	<b>200.5</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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>1.1</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.	1.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		160.6	225.5	200.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>160.6</b>	<b>225.5</b>	<b>200.5</b>
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	1.4	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.	3.6	3.6	3.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	4.7	5.0	4.7
3006	Delivery Services	Delivery services.	0.0	0.0	0.0
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.	18.0	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	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>160.6</b>	<b>225.5</b>	<b>200.5</b>
		for capital project development.			
3010	Equipment/Machinery	Furniture installation, disposal, and delivery fees	0.0	0.0	0.0
		Furniture installation, disposal, and delivery fees			
3011	Other Services	Printing costs for miscellaneous publications and safety services.	2.7	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.	66.0	90.7	66.0
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.	8.0	8.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	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.	17.7	17.7	17.7
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	6.0	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	8.0	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for Shared Services of Alaska.	17.0	17.0	17.0
3028	Inter-Agency Americans with	Admin - Department-wide Chargeback fees for the statewide	0.9	0.9	0.9

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>160.6</b>	<b>225.5</b>	<b>200.5</b>
	Disabilities Act Compliance	coordinator for the Americans with Disabilities Act (ADA).			
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	5.0	5.0	5.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		61.1	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>61.1</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.	55.6	32.6	32.6
4000	Business	Computers, monitors, and printers for staff.	5.5	5.5	5.5
4002	Household/Institutional	Supplies for meetings.	0.0	0.0	0.0
4004	Safety	First aide supplies First aid supplies	0.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2,235.2</b>	<b>2,235.2</b>	<b>2,235.2</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,235.2	2,235.2	2,235.2
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	0.0
<b>5270 FHWA CRRSA (1270 FHWA CRRSA)</b>			<b>0.0</b>	<b>45.6</b>	<b>0.0</b>
5031 Federal Highway Administration CRRSA Grants		Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants. Federal Highway Administration Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Grants.	0.0	45.6	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.1</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.	0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.1	0.0	0.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>125.1</b>	<b>149.8</b>	<b>125.1</b>
With Department of Administration				119.1	143.8	119.1
With Department of Law				6.0	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 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.	66.0	90.7	66.0
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.	8.0	8.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.5	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.	17.7	17.7	17.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	6.0	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	8.0	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	17.0	17.0	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).	0.9	0.9	0.9

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

**Scenario:** FY2023 Governor (18673)  
**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 3	FT	A	GP	Juneau	205	16J / K	12.0		72,852	0	0	48,505	121,357	0
25-0149	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		49,576	0	0	39,008	88,584	79,726
25-0498	Administrative Assistant 2	FT	A	GP	Juneau	205	14G	12.0		58,793	0	0	42,769	101,562	0
25-0993	Administrative Assistant 2	FT	A	GP	Kodiak	211	14E / F	12.0		60,036	0	0	43,276	103,312	103,312
25-1374	Division Director - Px	FT	A	XE	Juneau	N05	27U / V	12.0		193,687	0	0	96,381	290,068	119,334
25-2252	Accountant 4	FT	A	SS	Juneau	205	20M / N	12.0		107,736	1,517	0	64,338	173,591	0
25-2264	Division Director - Px	FT	A	XE	Juneau	N05	27L	12.0		142,136	0	0	78,229	220,365	220,365
25-2265	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,106	0	0	36,777	80,883	64,706
25-2299	Office Assistant 2	FT	A	GP	Juneau	205	10J	12.0		46,664	0	0	37,820	84,484	0
25-2327	Office Assistant 2	FT	A	GP	Juneau	205	10N	12.0		53,040	0	0	40,422	93,462	0
25-2335	Procurement Specialist 3	FT	A	GP	Juneau	205	18C / D	12.0		68,426	0	0	46,699	115,125	0
25-2336	Administrative Officer 2	FT	A	SS	Juneau	205	19C / D	12.0		79,314	1,117	0	52,741	133,172	106,538
25-2338	Information Officer 3	FT	A	GP	Juneau	205	20G / J	12.0		91,245	0	0	56,009	147,254	0
25-2343	Procurement Specialist 2	FT	A	GP	Juneau	205	16G / J	12.0		69,919	0	0	47,308	117,227	0
25-2345	Administrative Assistant 3	FT	A	SS	Juneau	605	15E / F	12.0		65,596	924	0	47,144	113,664	22,733
25-2351	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	12.0		66,925	942	0	47,687	115,554	23,111
25-2353	Accounting Technician 3	FT	A	GP	Juneau	205	16G / J	12.0		68,679	0	0	46,802	115,481	0
25-2357	Procurement Specialist 5	FT	A	SS	Juneau	205	21E / F	12.0		98,758	1,391	0	60,675	160,824	0
25-2379	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22J / K	12.0		112,297	1,581	0	66,198	180,076	121,930
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		38,928	0	0	34,664	73,592	0
25-2549	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,106	0	0	36,777	80,883	76,839
25-2550	Administrative Officer 1	FT	A	SS	Juneau	205	17K	12.0		81,515	1,148	0	53,639	136,302	61,336
25-3551	Office Assistant 2	FT	A	GP	Juneau	205	10A / B	12.0		38,435	0	0	34,463	72,898	51,758
25-3682	Administrative Assistant 1	FT	A	GP	Kodiak	211	12F / G	12.0		52,645	0	0	40,260	92,905	92,905
25-3687	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		53,335	0	0	40,542	93,877	0
25-3707	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		50,295	0	0	39,302	89,597	0
<b>Total</b>													<b>Total Salary Costs:</b>	1,909,044	
<b>Positions</b>													<b>Total COLA:</b>	8,620	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,278,435	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	3,196,099	
													<b>Minus Vacancy Adjustment of 2.12%:</b>	(67,599)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	3,128,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,128,500	

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**

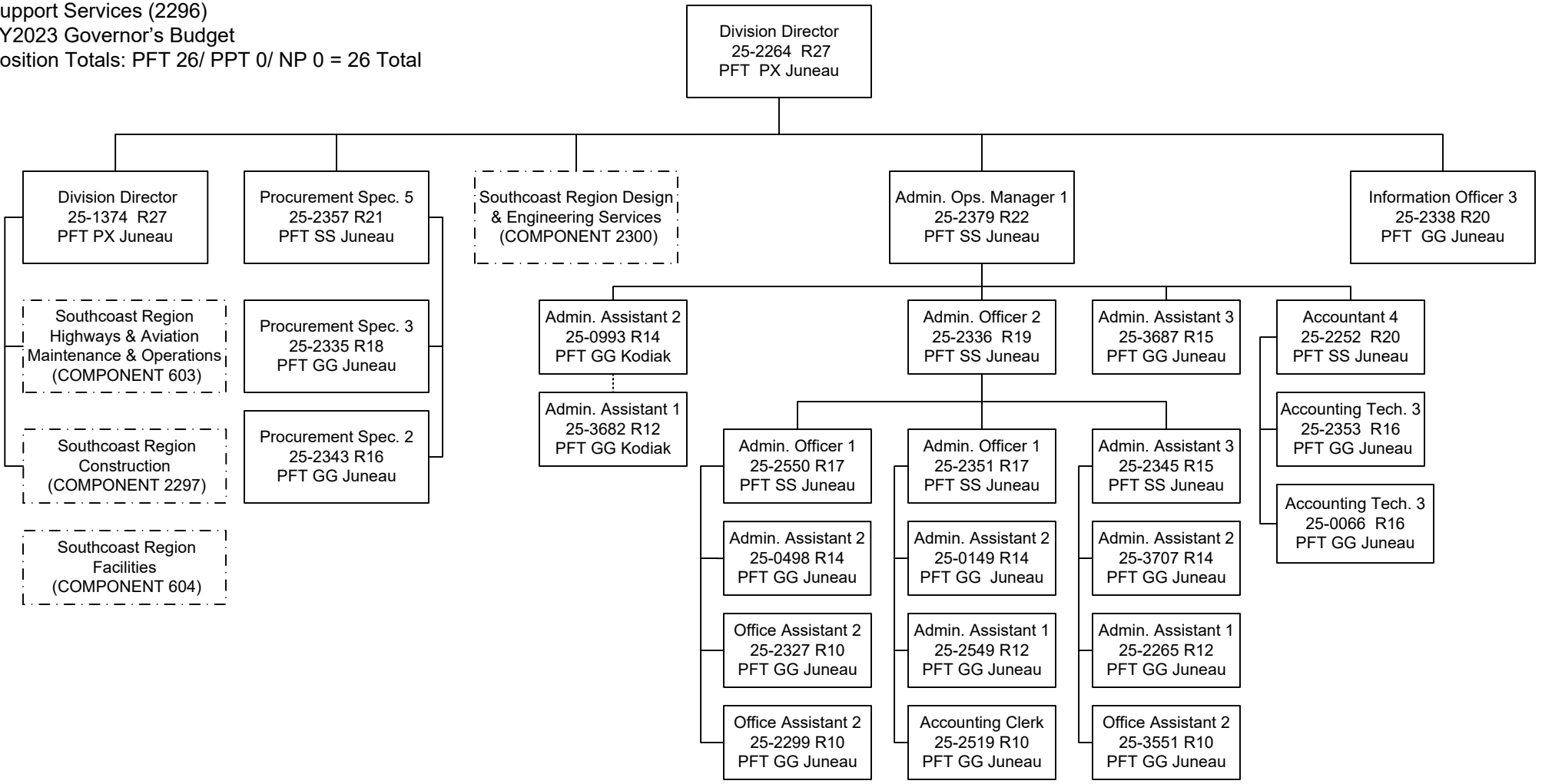
**Scenario:** FY2023 Governor (18673)  
**Component:** Southcoast Region Support Services (2296)  
**RDU:** Administration and Support (333)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,144,591	1,120,382	35.81%
1039 U/A Indirect Cost Recovery	2,006,139	1,963,708	62.77%
1076 Marine Highway System Fund	45,369	44,409	1.42%
<b>Total PCN Funding:</b>	<b>3,196,099</b>	<b>3,128,500</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)  
 FY2023 Governor's Budget  
 Position Totals: PFT 26/ PPT 0/ NP 0 = 26 Total



\*\*Budgeted in another component