

State of Alaska FY2024 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 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 2022

- Advertised and awarded 17 construction contracts totaling more than 49 million dollars and issued 30 professional services agreements for approximately \$5.5 million dollars.
- Prepared Southcoast Region's FY2023 operating and capital budgets and managed the FY2022 operating and capital budget.
- Prepared 383 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully deliver capital projects. Of these PDAs, 66 established new projects, 251 amended existing projects, and 66 closed projects.

Key Component Challenges

- Recruitment and retention of qualified staff.

Significant Changes in Results to be Delivered in FY2024

- No significant changes.

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	28	28	Annual Salaries	2,035,509
Part-time	0	0	COLA	47,428
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,400,304
			<i>Less 3.00% Vacancy Factor</i>	<i>(104,641)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,378,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
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	0	3
Administrative Assistant 3	0	0	2	0	2
Administrative Officer 1	0	0	2	1	3
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	2	0	2
Procurement Specialist 5	0	0	1	0	1
Totals	0	0	26	2	28

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,019.8	3,171.7	3,194.6	3,194.6	3,378.6	184.0	5.8%
72000 Travel	8.1	36.2	36.2	36.2	36.2	0.0	0.0%
73000 Services	185.4	200.5	222.6	222.6	222.6	0.0	0.0%
74000 Commodities	66.3	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%
Totals	3,279.6	3,446.5	3,491.5	3,491.5	3,675.5	184.0	5.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,273.0	1,135.6	1,150.8	1,150.8	1,170.5	19.7	1.7%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	121.0	121.0	100.0%
1061 CIP Rcpts (Other)	2,006.6	2,265.3	2,295.1	2,295.1	2,337.3	42.2	1.8%
1076 Marine Hwy (DGF)	0.0	45.6	45.6	45.6	46.7	1.1	2.4%
Unrestricted General (UGF)	1,273.0	1,135.6	1,150.8	1,150.8	1,170.5	19.7	1.7%
Designated General (DGF)	0.0	45.6	45.6	45.6	46.7	1.1	2.4%
Other Funds	2,006.6	2,265.3	2,295.1	2,295.1	2,458.3	163.2	7.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	28	28	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,135.6										
1061 CIP Rcpts		2,265.3										
1076 Marine Hwy		45.6										
Align Authority for Unallocated Rates Adjustments												
Unalloc		22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$112.0
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$80.8
- FY2023 Office of Information Technology Core Services Rate Software Increases \$229.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7
- Southcoast Region Support Services \$22.1
- Statewide Aviation \$26.3
- Program Development and Statewide Planning \$53.7
- Measurement Standards & Commercial Vehicle Compliance \$46.6
- Statewide Design and Engineering Services \$62.7
- Northern Region Design, Engineering, and Construction \$203.6

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	
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
FY2023 Exempt 5% COLA												
SalAdj		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1061 CIP Rcpts		7.7										
FY2023 Exempt 5% COLA:		\$22.9										
Subtotal		3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer full-time Procurement Specialist (25-3083), range 18, located in Ketchikan, to Southcoast Region Support services for program alignment.

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	
Transfer College Intern (25-IN1303) from Southcoast Design for Program Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer non-permanent College Intern 3, range 10, located in Juneau, to Southcoast Region Support Services for program alignment.												
Delete College Intern (25-IN1303)/Add Accountant 3 (25-3874) for Program Delivery												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete vacant non-permanent College Intern 3 (25-IN1303), range 10, located in Juneau.												
Add full-time Accountant 3 (25-3874), range 18, located in Juneau, to support the region's project control group and assist with federal regulations funding compliance.												
Subtotal		3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering												
	Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.6										
Transfer excess Inter-agency receipt authority from Southwest Design & Engineering to fund a Procurement Specialist position handling all Alaska Marine Highway System procurement work.												
Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support												
	Trin	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.1										
Transfer inter-agency receipt authority to Southcoast Support Services to fund the transferred Procurement Specialist 3 (25-3083) from Statewide Procurement. Central Design and Engineering Services has adequate funding in their other fund sources for anticipated expenditures.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1061 CIP Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 PERS Rate Adjustment												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.1										

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	
1061 CIP Rcpts		3.6										
1076 Marine Hwy		0.1										
FY2024 PERS rate adjustment to 25.10%: \$6.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		38.4										
1076 Marine Hwy		1.0										
FY2024 Salary and Health Insurance Increases: \$56.1FY2024 GGU cost of living increase 2.5%: \$35.7												
FY2024 SU cost of living increase 1%: \$9.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Add Inter-Agency Receipts for Alaska Marine Highway System Support												
	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		61.7										
Add inter-agency receipt authority to fund a Procurement Specialist position handling all Alaska Marine Highway System procurement work.												
Totals		3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		8.1	36.2	36.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			8.1	36.2	36.2
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.	8.1	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		185.4	222.6	222.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			185.4	222.6	222.6
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	3.1	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.	3.1	4.7	4.7
3006	Delivery Services	Delivery services.	0.3	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.	14.5	0.1	0.1
3010	Equipment/Machinery	Maintenance agreements for copiers and fax machines in Contract Plans room and Support Services.	52.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			185.4	222.6	222.6
		for capital project development.			
3011	Other Services	Printing costs for miscellaneous publications and safety services.	0.5	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.	71.1	72.0	72.0
3018	Inter-Agency Information Technology Telecommunications	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.	8.8	8.0	8.0
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.	0.0	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.	1.2	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.	15.8	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	4.1	6.0	6.0
3027	Inter-Agency Financial	Chargeback fees for IRIS FIN/IRIS HRM/ALDER.	8.1	5.8	5.8

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

Component: Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			185.4	222.6	222.6	
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	1.7	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	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).	0.2	0.9	0.9
3039	DOT/PF Time & Equipment System		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	5.0	5.0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		66.3	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			66.3	38.1	38.1
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.	66.3	32.6	32.6
4000	Business	Computers, monitors, and printers for staff.	0.0	5.5	5.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	121.0
5301 Inter-Agency Receipts		Support to AMHS	0.0	0.0	121.0
5061 CIP Rcpts (1061 CIP Rcpts)			2,006.9	2,295.1	2,337.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	2,006.9	2,295.1	2,337.3
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Contracts sale of plans and specifications.	0.4	0.0	0.0

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

Component: Southcoast Region Support Services (2296)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				94.1	133.4	133.4
With Department of Administration				90.0	127.4	127.4
With Department of Law				4.1	6.0	6.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	71.1	72.0	72.0
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.	0.0	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.	1.2	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.	15.8	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	4.1	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	1.7	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for Shared Services of Alaska.	0.0	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).	0.2	0.9	0.9

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
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	16A / B	12.0		58,533	2,069	0	43,208	103,810	0
25-0149	Administrative Assistant 2	FT	A	GP	Juneau	205	14C / D	12.0		52,796	1,866	0	40,835	95,497	85,947
25-0498	Administrative Assistant 2	FT	A	GP	Juneau	205	14G / J	12.0		62,783	2,219	0	44,966	109,968	0
25-0993	Administrative Officer 1	FT	A	SS	Kodiak	211	17F	12.0		81,640	1,154	0	55,439	138,233	138,233
25-1374	Division Director - Px	FT	A	XE	Juneau	N05	27D / E	12.0		126,523	0	0	73,859	200,382	163,211
25-2252	Accountant 4	FT	A	SS	Juneau	205	20N	12.0		111,289	1,573	0	67,702	180,564	0
25-2264	Division Director - Px	FT	A	XE	Juneau	N05	27L / M	12.0		149,821	0	0	83,495	233,316	233,316
25-2265	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		45,331	1,602	0	37,748	84,681	0
25-2299	Office Assistant 2	FT	A	GP	Juneau	205	10J / K	12.0		48,373	1,710	0	39,006	89,089	0
25-2327	Office Assistant 2	FT	A	GP	Juneau	205	10N / O	12.0		55,319	1,955	0	41,879	99,153	0
25-2335	Procurement Specialist 3	FT	A	GP	Juneau	205	18D / E	12.0		72,883	2,576	0	49,143	124,602	0
25-2336	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	12.0		83,068	1,174	0	56,030	140,272	112,218
25-2338	Information Officer 3	FT	A	GP	Juneau	205	20J	12.0		94,946	3,355	0	58,268	156,569	0
25-2343	Procurement Specialist 2	FT	A	GP	Juneau	205	16J	12.0		72,657	2,568	0	49,050	124,275	0
25-2345	Administrative Assistant 3	FT	A	SS	Juneau	605	15F	12.0		66,664	942	0	49,245	116,851	23,370
25-2351	Administrative Officer 1	FT	A	SS	Juneau	205	17C / D	12.0		70,047	990	0	50,644	121,681	26,770
25-2353	Accounting Technician 3	FT	A	GP	Juneau	205	16J	12.0		72,657	2,568	0	49,050	124,275	0
25-2357	Procurement Specialist 5	FT	A	SS	Juneau	205	21F	12.0		100,797	1,425	0	63,362	165,584	0
25-2379	Admn OPS Mgr 1	FT	A	SS	Juneau	205	22B / C	12.0		96,998	1,371	0	61,791	160,160	80,180
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		41,367	1,462	0	36,108	78,937	0
25-2549	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		46,894	1,657	0	38,394	86,945	82,598
25-2550	Administrative Officer 1	FT	A	SS	Juneau	205	17K / L	12.0		84,762	1,198	0	56,730	142,690	64,211
25-3083	Procurement Specialist 3	FT	A	GP	Juneau	205	18A	12.0		65,150	2,302	0	45,945	113,397	0
25-3551	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		40,990	1,449	0	35,952	78,391	55,343
25-3682	Administrative Assistant 1	FT	A	GP	Kodiak	211	12C / D	12.0		48,827	1,726	0	39,194	89,747	89,747
25-3687	Administrative Assistant 3	FT	A	GP	Juneau	205	15C / D	12.0		56,919	2,012	0	42,540	101,471	0
25-3707	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		51,522	1,821	0	40,308	93,651	0
25-3874	Accountant 3	FT	A	GP	Juneau	205	18E / F	12.0		75,953	2,684	0	50,413	129,050	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

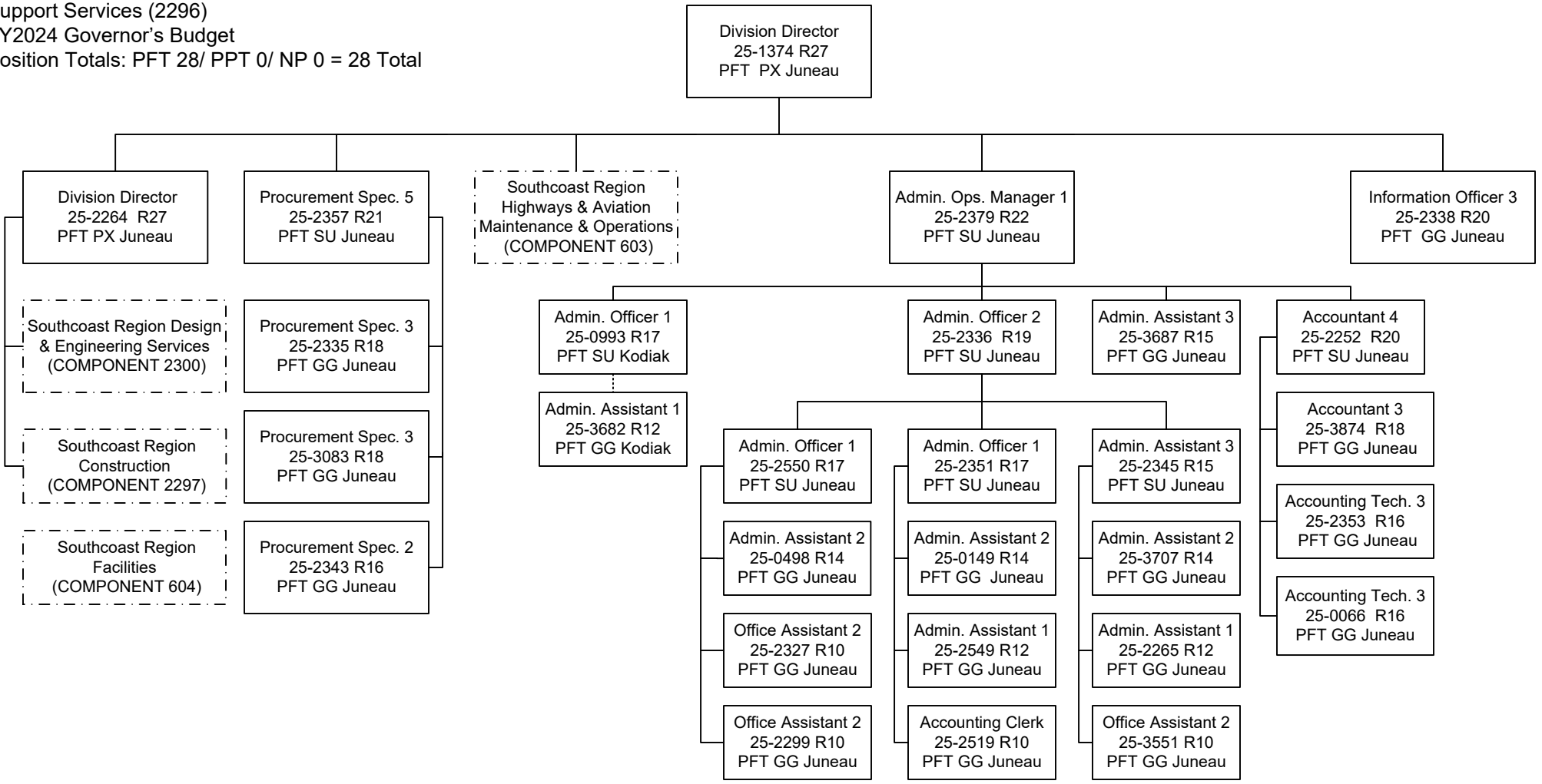
Scenario: FY2024 Governor (19867)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,035,509
														Total COLA:	47,428
	Full Time Positions:	28	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,400,304
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	336.0													
														Total Pre-Vacancy:	3,483,241
														Minus Vacancy Adjustment of 3.00%:	(104,641)
														Total Post-Vacancy:	3,378,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,378,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,155,143	1,120,441	33.16%
1007 Interagency Receipts	81,346	78,902	2.34%
1039 U/A Indirect Cost Recovery	2,198,591	2,132,543	63.12%
1076 Marine Highway System Fund	48,161	46,714	1.38%
Total PCN Funding:	3,483,241	3,378,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Transportation and Public Facilities
 RDU/Component: Administration and Support / Southcoast
 Support Services (2296)
 FY2024 Governor's Budget
 Position Totals: PFT 28/ PPT 0/ NP 0 = 28 Total



**Budgeted in another component