

# **State of Alaska FY2012 Governor's Operating Budget**

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

**Component: Northern Region Support Services**

**Contribution to Department's Mission**

Provide administrative infrastructure and policy guidance at the regional level.

**Core Services**

- The Regional Director's Office provides management oversight of regional functions of the organization and acts as liaison between divisions within the department, other agencies, and the public.
- Regional Support Services provides administrative support and budget/financial coordination to operating programs of Northern Region.
- The Procurement Office is responsible for the purchase and delivery of supplies, equipment and services, as well as property control.

**Key Component Challenges**

- Ensuring adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules reduces the chance of purchasing violations by the State. Maintaining a proactive approach to purchasing allows the department to maximize efforts in the best interest of the State.
- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally constrained program. The Director's Office has also increased emphasis on ethical requirements for executive branch employees.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes are anticipated.

**Major Component Accomplishments in 2010**

- Established contracts for statewide purchase of water rescue equipment required by the Federal Aviation Administration for locations where commercial flights travel over water.
- Established 45 annual construction related contracts for the Maintenance and Operations sections. These contracts, which are mainly used during the peak season, has improved performance and has effectively controlled administrative costs. Some of the newly established contracts are equipment rentals, crushing contracts, maintenance contracts, solid waste disposals and hazardous materials disposals.
- Mandated training requirements by the Department of Administration for small procurement related transactions were fulfilled by all the regional procurement staff.

**Statutory and Regulatory Authority**

AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC17 Department of Transportation and Public Facilities

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**Northern Region Support Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,249.4	1,334.7	1,381.1
72000 Travel	16.6	7.1	7.1
73000 Services	68.7	79.3	79.3
74000 Commodities	20.1	19.7	19.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,354.8</b>	<b>1,440.8</b>	<b>1,487.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	998.6	1,033.0	1,064.7
1027 International Airport Revenue Fund	127.5	134.1	138.8
1061 Capital Improvement Project Receipts	228.7	273.7	283.7
<b>Funding Totals</b>	<b>1,354.8</b>	<b>1,440.8</b>	<b>1,487.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	228.7	273.7	283.7
<b>Restricted Total</b>		<b>228.7</b>	<b>273.7</b>	<b>283.7</b>
<b>Total Estimated Revenues</b>		<b>228.8</b>	<b>273.7</b>	<b>283.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,033.0</b>	<b>0.0</b>	<b>407.8</b>	<b>0.0</b>	<b>1,440.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	32.9	0.0	15.1	0.0	48.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.2	0.0	-0.4	0.0	-1.6
<b>FY2012 Governor</b>	<b>1,064.7</b>	<b>0.0</b>	<b>422.5</b>	<b>0.0</b>	<b>1,487.2</b>

**Northern Region Support Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	15	15	Annual Salaries	854,120
Part-time	3	3	COLA	10,789
Nonpermanent	0	0	Premium Pay	5,646
			Annual Benefits	563,982
			<i>Less 3.73% Vacancy Factor</i>	<i>(53,437)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,381,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Budget Analyst III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	2	0	2	4
Supply Technician II	0	2	0	0	2
<b>Totals</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>4</b>	<b>18</b>

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

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	1,249.4	1,333.0	1,334.7	1,334.7	1,381.1	46.4	3.5%
72000 Travel	16.6	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	68.7	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	20.1	19.7	19.7	19.7	19.7	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>1,354.8</b>	<b>1,439.1</b>	<b>1,440.8</b>	<b>1,440.8</b>	<b>1,487.2</b>	<b>46.4</b>	<b>3.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	998.6	1,031.3	1,033.0	1,033.0	1,064.7	31.7	3.1%
1027 Int Airprt	127.5	134.1	134.1	134.1	138.8	4.7	3.5%
1061 CIP Rcpts	228.7	273.7	273.7	273.7	283.7	10.0	3.7%
<b>Unrestricted General (UGF)</b>	<b>998.6</b>	<b>1,031.3</b>	<b>1,033.0</b>	<b>1,033.0</b>	<b>1,064.7</b>	<b>31.7</b>	<b>3.1%</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>356.2</b>	<b>407.8</b>	<b>407.8</b>	<b>407.8</b>	<b>422.5</b>	<b>14.7</b>	<b>3.6%</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	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	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:** Northern Region Support Services (2294)

**RDU:** Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,031.3										
1027 Int Airprt		134.1										
1061 CIP Rcpts		273.7										
<b>ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)</b>												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
: \$1.7												
<b>Subtotal</b>		<b>1,440.8</b>	<b>1,334.7</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,440.8</b>	<b>1,334.7</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
1027 Int Airprt		5.0										
1061 CIP Rcpts		10.1										
This change record includes the following personal services increases:												
: \$48.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$17.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$9.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$12.4												

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

**Component:** Northern Region Support Services (2294)

**RDU:** Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$9.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.7												
Non-Covered Employees FY 12 COLA increases : \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-6.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-0.8												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-0.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.6												
<b>Totals</b>		<b>1,487.2</b>	<b>1,381.1</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

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	GF Amount
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	203	18E / F	12.0		66,093	0	0	40,378	106,471	68,461
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	2B	16K	12.0		63,444	0	0	39,843	103,287	81,597
25-1225	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2E	55L	12.0		54,561	1,885	0	35,831	92,277	24,453
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	EE	27J	6.0	**	68,069	1,881	0	33,489	103,439	103,464
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D	12.0		40,428	0	0	31,055	71,483	67,909
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		52,192	0	792	35,849	88,833	64,848
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10C	12.0		34,776	0	0	28,898	63,674	53,964
25-1248	Budget Analyst III	FT	A	GG	Fairbanks	203	19J	12.0		75,444	0	0	44,425	119,869	71,921
25-1249	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2E	57J	12.0		45,845	1,584	0	32,504	79,933	79,933
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12G	12.0		44,748	0	0	32,705	77,453	60,491
25-1253	Stock & Parts Svcs Lead	FT	A	LL	Nome	2I	53J / K	12.0		60,816	2,133	931	38,575	102,455	76,841
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15C / D	12.0		48,817	0	369	34,399	83,585	66,032
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14L	12.0		57,720	0	666	37,912	96,298	29,660
25-1260	Stock & Parts Svcs Lead	FT	A	LL	Valdez	2F	53F / J	12.0		56,109	1,968	859	36,750	95,686	86,117
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12K	12.0		48,372	0	0	34,088	82,460	59,990
25-1945	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2E	57F	4.0		14,768	534	681	10,898	26,881	0
25-2145	Stock & Parts Svcs Sub Journey	PT	A	LL	Nome	2I	57F	3.0		11,939	438	734	8,589	21,700	0
25-2207	Stock & Parts Svcs Sub Journey	PT	A	LL	Valdez	2F	57B	3.0		9,979	366	614	7,794	18,753	0

													<b>Total Salary Costs:</b>	854,120
													<b>Total COLA:</b>	10,789
													<b>Total Premium Pay::</b>	5,646
													<b>Total Benefits:</b>	563,982
													<b>Total Pre-Vacancy:</b>	1,434,537
													<b>Minus Vacancy Adjustment of 3.73%:</b>	(53,437)
													<b>Total Post-Vacancy:</b>	1,381,100
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	1,381,100

**Total Component Months:** 184.0

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:** FY2012 Governor (8665)  
**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	995,681	958,592	69.41%
1027 International Airport Revenue Fund	144,212	138,840	10.05%
1039 U/A Indirect Cost Recovery	294,669	283,692	20.54%
<b>Total PCN Funding:</b>	<b>1,434,562</b>	<b>1,381,124</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.

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.6	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>16.6</b>	<b>7.1</b>	<b>7.1</b>
72110	Employee Travel (Instate)	Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for District operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	16.6	7.1	7.1

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		68.7	79.3	79.3
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>68.7</b>	<b>79.3</b>	<b>79.3</b>
73025	Education Services		1.6	2.1	2.1
73150	Information Technlgy		3.4	4.9	4.9
73156	Telecommunication		7.3	9.5	9.5
73175	Health Services		0.2	0.5	0.5
73225	Delivery Services		5.4	2.5	2.5
73450	Advertising & Promos		1.8	1.4	1.4
73525	Utilities		0.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		3.3	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.9	11.0	11.0
73750	Other Services (Non IA Svcs)		0.1	2.5	2.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	5.3	6.5	6.5
73806	IT-Telecommunication	Enterprise Technology	17.3	15.2	15.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Northern Region Support Services (2294)

**RDU:** Regional Support Services (366)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>68.7</b>	<b>79.3</b>	<b>79.3</b>
		Services	as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.3	0.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.5	0.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.0	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement staff training.	1.6	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for 3 vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	18.4	16.0	16.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		20.1	19.7	19.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>20.1</b>	<b>19.7</b>	<b>19.7</b>
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	11.4	12.7	12.7
74233	Info Technology Equip	Staff of 18, computer replacement @ 4 year cycle \$1500 each.	8.3	7.0	7.0
74480	Household & Instit.	Miscellaneous cleaning supplies.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Miscellaneous supplies and parts.	0.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	0.1	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	228.7	273.7	283.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59465	Indirect CIP Receipts				228.7	273.7	283.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)  
**RDU:** Regional Support Services (366)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.3	6.5	6.5
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>5.3</b>	<b>6.5</b>	<b>6.5</b>
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	17.3	15.2	15.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>17.3</b>	<b>15.2</b>	<b>15.2</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.2	0.3	0.3
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.5	0.5
				<b>73810 Human Resources subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	0.1	0.1
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
				<b>73815 Financial subtotal:</b>	<b>0.8</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Procurement staff training.	Inter-dept	Purchasing	1.6	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Operating and replacement fees for 3 vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	Trans - State Equipment Fleet	18.4	16.0	16.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>18.4</b>	<b>16.0</b>	<b>16.0</b>
				<b>Northern Region Support Services total:</b>	<b>44.2</b>	<b>39.9</b>	<b>39.9</b>
				<b>Grand Total:</b>	<b>44.2</b>	<b>39.9</b>	<b>39.9</b>