

State of Alaska FY2012 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Support Services Component Budget Summary

Component: Southeast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Southeast Region activities, and to support regional operations with quality financial analysis and budgetary services.

Core Services

- The Regional Director provides policy direction and management leadership to all Southeast Region employees. The Regional Director also provides the main conduit for local communities and individuals to have input on various transportation issues.
- The Southeast Region annual operating budgets are prepared in this unit. Inquiries from the legislature, administration, and the public are researched and responded to through this office. Status reports are prepared to provide financial information and guidance to management.
- The Capital Improvement Project Control unit maintains the status of the region's and the Alaska Marine Highway System's capital improvement projects. Federal and state regulations require detailed reports and procedures for tracking and reporting on capital projects and related expenditures. Status books are prepared to provide necessary information to regional and federal project staff.
- The Contracts Section reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. Coordinates, solicits, selects, prepares and administers professional services agreements.

Key Component Challenges

- Work on the congressional legislation relating to re-authorization of federal funding is being drawn out which slows the planning of future projects.
- The region continues to see succession planning becoming more and more necessary due to several staff retirement schedules.
- The implementation of the Southeast Alaska Transportation Plan continues to be of paramount importance over the next several years as significant resources will be used to design and construct the infrastructure for improved movement of people and commodities throughout the region.
- We continue to review technological advances to continue to enhance efficiencies. Efforts to institute on-line formats to assist in reducing paperwork and engineering technology assists in completing design work more accurately and expeditiously.
- Provide training opportunities within current funding levels to staff to ensure compliance with federal funding requirements.

Significant Changes in Results to be Delivered in FY2012

The Contracts Section is being transferred from Southeast Region Construction to Southeast Region Support Services to align administrative functions under the direct supervision of the regional director. The regional director is the Contracting Officer for the region and depends on the Contracts Section to review and recommended action on contractual and procurement functions. The region's solicitation and administration procedures relating to professional services agreements and construction contracts has been identified as an area that needs improvement. This administrative realignment will assist in the direct management and administration of contractual and procurement functions within the region by placing the Contracts Section directly under the regional director's supervision for the assessment, development, implementation, and training of policies and procedures to regional staff to ensure continued compliance with all applicable laws and regulations.

Major Component Accomplishments in 2010

- Successfully managed operations for the entire Southeast Region in all outlying areas.
- Managed distribution of stimulus funds for Southeast Region.

- Prepared and managed FY10 operating budget.
- Prepared 237 Project Development Authorizations (PDA's) to ensure that Southeast Region project personnel had funds to successfully manage capital projects as well as reconciled and closed 37 Southeast Region projects.
- Provided ongoing training to Regional staff regarding correct program coding for recording of project expenditures.

Statutory and Regulatory Authority

AS 19 Highways and Ferries

AS 44 State Government

Contact Information
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**Southeast Region Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	649.6	812.3	1,167.9
72000 Travel	17.2	26.9	26.9
73000 Services	43.4	43.5	120.3
74000 Commodities	22.8	15.7	24.6
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
Expenditure Totals	733.0	898.4	1,339.7
Funding Sources:			
1004 General Fund Receipts	319.3	328.2	356.4
1061 Capital Improvement Project Receipts	413.7	570.2	983.3
Funding Totals	733.0	898.4	1,339.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	0.0	10.0
Unrestricted Total		0.0	0.0	10.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	413.7	570.2	983.3
Restricted Total		413.7	570.2	983.3
Total Estimated Revenues		413.7	570.2	993.3

**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>
FY2011 Management Plan	328.2	0.0	570.2	0.0	898.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	13.2	0.0	28.4	0.0	41.6
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	-2.5	0.0	-2.5
-Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	15.0	0.0	387.2	0.0	402.2
FY2012 Governor	356.4	0.0	983.3	0.0	1,339.7

**Southeast Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	11	Annual Salaries	753,305
Part-time	0	0	COLA	3,037
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	455,930
			<i>Less 3.66% Vacancy Factor</i>	<i>(44,372)</i>
			Lump Sum Premium Pay	0
Totals	8	11	Total Personal Services	1,167,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	11	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	649.6	809.4	812.3	812.3	1,167.9	355.6	43.8%
72000 Travel	17.2	26.9	26.9	26.9	26.9	0.0	0.0%
73000 Services	43.4	43.5	43.5	43.5	120.3	76.8	176.6%
74000 Commodities	22.8	15.7	15.7	15.7	24.6	8.9	56.7%
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	733.0	895.5	898.4	898.4	1,339.7	441.3	49.1%
Fund Sources:							
1004 Gen Fund	319.3	325.3	328.2	328.2	356.4	28.2	8.6%
1061 CIP Rcpts	413.7	570.2	570.2	570.2	983.3	413.1	72.4%
Unrestricted General (UGF)	319.3	325.3	328.2	328.2	356.4	28.2	8.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	413.7	570.2	570.2	570.2	983.3	413.1	72.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	11	3	37.5%
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: Southeast Region Support Services (2296)

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 *****												
FY2011 Conference Committee												
	ConfCom	895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		325.3										
1061 CIP Rcpts		570.2										
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)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9												
Subtotal		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-7571 Transfer out Budget Analyst IV to Statewide Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2312, Budget Analyst IV, from Southeast Support Services to Statewide Administrative Services/Directors Office to fulfill critical responsibilities in developing, implementing and monitoring the Department's operating budget. The type and level of work performed by the Budget Analyst IV is no longer needed in Southeast Region. PCN 25-2252 was transferred to Southeast Support Services in exchange.												
ADN 25-0-7571 Transfer in Accounting Position from Statewide Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-2252, Accounting Technician I, from Statewide Administrative Services/Director's Office to Southeast Support Services. This position was reclassified (via RP 25-0-3214) to an Accountant III and acts as the regional Project Control Manager. This transfer and reclass aligns the type and level of work being performed with the service needs of the region's Design, Engineering and Construction sections. This position is available to transfer as the type of work performed by the Accounting Technician is not needed in Statewide Administrative Services. PCN 25-2312 was transferred to Statewide Administrative Services in exchange.												
Subtotal		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1061 CIP Rcpts		28.4										

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

Component: Southeast Region Support Services (2296)

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	

This change record includes the following personal services increases:
: \$41.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.1

Non-Covered Employees FY 12 COLA increases
: \$3.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$5.3

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$6.3

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-2.5											

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.: \$-2.5

Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director

Trin	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund	15.0										
1061 CIP Rcpts	387.2										

Transfer the Contracts Section from Southeast Region Construction to Southeast Region Support Services to align administrative functions under the direct supervision of the regional director. This realignment will assist in the overall management and administration of contractual and procurement functions within the region to assure that work performed by the Contracts Section is the most effective and efficient means of doing business.

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

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Contracts Section advises the regional director on contractual and procurement issues and oversees the recommendations and drafting of contractual documents for all sections within Southeast Region. This office is also the main point of contact relating to contractor questions on project bids. In addition, this office is the key coordinator with the headquarters contracting officer for interpretation and implementation of policies and procedures as they exist and are amended.</p> <p>Transfer PCN 25-2357 - Procurement Officer V, PCN 25-2335 - Procurement Specialist III and PCN 25-2343 - Procurement Specialist I, and support budgets for copier equipment (\$61.4), maintenance agreements (\$10.4), core services (\$5.0), and supplies (\$8.9).</p>												
	Totals	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Southeast Region Support Services (2296)
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
25-0066	Accounting Tech III	FT	A	GG	Juneau	202	16K / L	12.0		65,844	0	0	40,759	106,603	0
25-2252	Accountant III	FT	A	SS	Juneau	202	18K / L	12.0		74,750	0	0	43,684	118,434	35,530
25-2264	Asst Commissioner	FT	A	XE	Juneau	AA	27F / J	12.0		115,006	3,037	0	58,406	176,449	176,449
25-2265	Administrative Assistant I	FT	A	GP	Juneau	202	12G / J	12.0		44,850	0	0	32,744	77,594	77,594
25-2335	Procurement Spec III	FT	A	SS	Juneau	202	18J / K	12.0		71,162	0	0	42,314	113,476	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	202	19E / F	12.0		70,044	0	0	41,887	111,931	46,519
25-2338	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,640	0	0	28,846	63,486	0
25-2343	Procurement Spec I	FT	A	GP	Juneau	202	14D / E	12.0		47,397	0	0	33,716	81,113	0
25-2353	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		50,644	0	0	34,956	85,600	0
25-2357	Procurement Spec V	FT	A	SS	Juneau	202	21K / L	12.0		92,388	0	0	50,418	142,806	0
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	202	22E / F	12.0		86,580	0	0	48,200	134,780	0

				Total Salary Costs:	753,305
				Total COLA:	3,037
				Total Premium Pay:	0
				Total Benefits:	455,930
Total Component Months: 132.0				Total Pre-Vacancy:	1,212,272
				Minus Vacancy Adjustment of 3.66%:	(44,372)
				Total Post-Vacancy:	1,167,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,167,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	336,092	323,790	27.72%
1039 U/A Indirect Cost Recovery	876,180	844,110	72.28%
Total PCN Funding:	1,212,272	1,167,900	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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		17.2	26.9	26.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			17.2	26.9	26.9
72100	Instate Travel	The Regional Director travels throughout Southeast Alaska 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.	17.2	25.9	25.9
72400	Out Of State Travel	Travel for the Regional Director's attendance at the Western Association of State Highway and Transportation Officials (WASHTO) conference.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		43.4	43.5	120.3	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			43.4	43.5	120.3	
73003		Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.6	0.0	0.0
73025		Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	1.4	1.5	1.5
73150		Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	1.6	1.7	1.7
73156		Telecommunication	Long distance and cellular.	1.5	2.2	2.2
73225		Delivery Services	Freight, courier services, postage.	0.2	0.4	0.4
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines.	0.1	3.8	14.2
73686		Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of copiers (Xerox 4110, Xerox 250, and Xerox 510) and occasional rental of other equipment as needed for capital project development.	0.0	3.9	65.3
73750		Other Services (Non IA Svcs)	Printing costs for the project status report and other miscellaneous publications.	0.5	5.0	2.0
73753		Program Mgmt/Consult	Consulting services for regional assessment.	15.7	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.7	1.9	4.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	8.7	8.7	12.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			43.4	43.5	120.3
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.3	1.3	1.9
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.2	0.3
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	8.1	12.2	12.2
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.7
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.3
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		22.8	15.7	24.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			22.8	15.7	24.6
74200	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.	18.1	11.7	19.1
74233	Info Technology Equip	Computers, monitors, printers for staff of eleven.	2.9	4.0	5.5
74480	Household & Instit.	Food supplies for the 2009 Annual Regional Transportation Forum.	1.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.0	0.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				0.0	0.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	413.7	570.2	983.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59465	Indirect CIP Receipts				413.7	570.2	983.3
	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: Southeast Region Support Services (2296)
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 the 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	2.7	1.9	4.9
				73805 IT-Non-Telecommnctns subtotal:	2.7	1.9	4.9
73806	IT-Telecommunication	Telecommunications services provided by the 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	8.7	8.7	12.7
				73806 IT-Telecommunication subtotal:	8.7	8.7	12.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	1.3	1.3	1.9
				73809 Mail subtotal:	1.3	1.3	1.9
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.2	0.2	0.3
				73810 Human Resources subtotal:	0.2	0.2	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	8.1	12.2	12.2
				73812 Legal subtotal:	8.1	12.2	12.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.3	0.5	0.7
				73815 Financial subtotal:	0.3	0.5	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.2	0.3
				73816 ADA Compliance subtotal:	0.1	0.2	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0	0.0
				Southeast Region Support Services total:	21.8	25.0	33.0
				Grand Total:	21.8	25.0	33.0