

# **State of Alaska FY2013 Governor's Operating Budget**

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

## Component: Central Region Support Services

### Contribution to Department's Mission

Provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary/financial services.

### Core Services

- Provide administrative support, procurement, and budgetary/financial support to operating programs in Central Region.
- Direct all functions of the region; provides focal point for coordination between divisions within the department, with outside agencies, and general public.
- Management oversight of regional finances.
- Coordinate preparation of operating budgets requests for Central Region components.
- Procure equipment, commodities, rentals, leases and service agreements, to meet the needs and requirements of operational components. Receive, stock, and deliver goods and maintain inventory of state property.

### Key Component Challenges

- Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Study enhanced uses of technology during this period to continue supporting federal programs. Systems that rely on information can benefit from technological solutions.
- 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.

### Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

### Major Component Accomplishments in 2011

- Took over responsibility of 5 custodian contracts and 1 snow removal contract.
- Processed 3,571 Purchase orders with an overall average processing time of 7.32 days each.
- Processed 37 Formal Procurements. This included 28 Invitations to Bid, 3 Requests for Proposal, 2 Waivers and 4 Requests for Alternate Procurement.

Held an eProcurement online training class offered to DOT&PF requestors. Topics included stock requests, purchase orders, and closing out of eProcurement orders. Procurement rules, regulations and processes were also covered. Future trainings are planned for all Central Region DOT&PF eProcurement requestors.

The new online statewide property system was launched in October of 2010. Our property officer held a training session concerning correct property control procedures and introduced the new site to property custodians.

### Statutory and Regulatory Authority

AS 02 Aeronautics  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC17 Department of Transportation and Public Facilities

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Central Region Support Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,002.5	1,120.7	1,147.1
72000 Travel	8.8	7.5	7.5
73000 Services	81.1	50.4	50.4
74000 Commodities	12.6	11.6	11.6
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,105.0</b>	<b>1,191.7</b>	<b>1,218.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	718.9	744.4	759.9
1027 International Airport Revenue Fund	89.4	93.4	95.5
1061 Capital Improvement Project Receipts	296.7	353.9	362.7
<b>Funding Totals</b>	<b>1,105.0</b>	<b>1,191.7</b>	<b>1,218.1</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	296.7	353.9	362.7
<b>Restricted Total</b>		<b>296.7</b>	<b>353.9</b>	<b>362.7</b>
<b>Total Estimated Revenues</b>		<b>296.7</b>	<b>353.9</b>	<b>362.7</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>744.4</b>	<b>0.0</b>	<b>447.3</b>	<b>0.0</b>	<b>1,191.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	9.8	0.0	6.8	0.0	16.6
-FY2013 Health Insurance Increases	5.7	0.0	4.1	0.0	9.8
<b>FY2013 Governor</b>	<b>759.9</b>	<b>0.0</b>	<b>458.2</b>	<b>0.0</b>	<b>1,218.1</b>

Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	12	Annual Salaries	707,372
Part-time	0	0	COLA	3,650
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	459,158
			<i>Less 1.97% Vacancy Factor</i>	(23,080)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,147,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	3	0	0	0	3
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>

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

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	1,002.5	1,075.7	1,075.7	1,120.7	1,147.1	26.4	2.4%
72000 Travel	8.8	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	81.1	50.4	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	12.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	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>1,105.0</b>	<b>1,146.7</b>	<b>1,146.7</b>	<b>1,191.7</b>	<b>1,218.1</b>	<b>26.4</b>	<b>2.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	718.9	744.4	744.4	744.4	759.9	15.5	2.1%
1027 Int Airprt (Other)	89.4	93.4	93.4	93.4	95.5	2.1	2.2%
1061 CIP Rcpts (Other)	296.7	308.9	308.9	353.9	362.7	8.8	2.5%
<b>Unrestricted General (UGF)</b>	<b>718.9</b>	<b>744.4</b>	<b>744.4</b>	<b>744.4</b>	<b>759.9</b>	<b>15.5</b>	<b>2.1%</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>386.1</b>	<b>402.3</b>	<b>402.3</b>	<b>447.3</b>	<b>458.2</b>	<b>10.9</b>	<b>2.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	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:** Central Region Support Services (2292)

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		744.4										
1027 Int Airprt		93.4										
1061 CIP Rcpts		308.9										
<b>Subtotal</b>		<b>1,146.7</b>	<b>1,075.7</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Transfer in CIP Receipts to Comply with OMB Vacancy Factor Guidelines</b>												
Trin		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0										
<b>Subtotal</b>		<b>1,191.7</b>	<b>1,120.7</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1027 Int Airprt		1.2										
1061 CIP Rcpts		5.6										
FY2013 Salary Increases: \$16.6												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1027 Int Airprt		0.9										
1061 CIP Rcpts		3.2										
FY2013 Health Insurance Increases: \$9.8												
<b>Totals</b>		<b>1,218.1</b>	<b>1,147.1</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Region Support Services (2292)  
**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
25-0020	Administrative Officer I	FT	A	GG	Anchorage	200	17J / K	12.0		66,906	0	0	41,881	108,787	108,787
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		59,598	0	0	38,614	98,212	82,531
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,374	0	0	35,886	88,260	74,800
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12C / D	12.0		41,484	0	0	31,773	73,257	62,085
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		35,240	0	0	29,920	65,160	55,223
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		44,244	0	0	33,321	77,565	65,736
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12L / M	12.0		50,634	0	0	35,735	86,369	73,198
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		41,847	0	0	30,806	72,653	61,573
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		41,847	0	0	30,806	72,653	61,573
25-0285	Budget Analyst III	FT	A	GP	Anchorage	200	19L / M	12.0		82,044	0	0	47,598	129,642	129,642
25-0286	Asst Commissioner	FT	A	XE	Anchorage	NAA	27M / N	12.0		138,624	3,650	0	66,367	208,641	208,641
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12M / N	12.0		52,530	0	0	36,451	88,981	88,981

<b>Total Positions</b>				<b>Total Salary Costs:</b>	707,372
<b>Full Time Positions:</b>	12	0	0	<b>Total COLA:</b>	3,650
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	459,158
<b>Positions in Component:</b>	12	0	0	<b>Total Pre-Vacancy:</b>	1,170,180
				<b>Minus Vacancy Adjustment of 1.97%:</b>	(23,080)
				<b>Total Post-Vacancy:</b>	1,147,100
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,147,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	702,732	688,872	60.05%
1027 International Airport Revenue Fund	97,408	95,487	8.32%
1039 U/A Indirect Cost Recovery	370,040	362,741	31.62%
<b>Total PCN Funding:</b>	<b>1,170,180</b>	<b>1,147,100</b>	<b>100.00%</b>

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

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		8.8	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>8.8</b>	<b>7.5</b>	<b>7.5</b>
72100	Instate Travel	The Regional Director travels to Juneau for departmental meetings and legislative testimony.	8.8	7.5	7.5

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

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		81.1	50.4	50.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>81.1</b>	<b>50.4</b>	<b>50.4</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.2	0.0	0.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT training).	1.1	1.0	1.0
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a DOT&PF booth at the annual state fair.	2.6	2.5	2.5
73156	Telecommunication	Long distance, local phone service, cellular phone costs provided by vendors.	7.0	8.0	8.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	0.2	0.2	0.2
73225	Delivery Services	Freight services, mail courier services, and postage costs.	17.7	7.5	7.5
73450	Advertising & Promos	Advertising or promotional services.	3.3	3.0	3.0
73525	Utilities	Recycling fees for the Aviation Building.	0.2	0.2	0.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for the DOT&PF booth at the annual state fair (\$1.0) and annual rental of the postal service mailbox (\$1.3).	2.3	2.3	2.3
73675	Equipment/Machinery	Maintenance agreements for a Sharp AM550 copier and a Sharp CE525 fax in the Regional Director's office; a Pitney Bowes postal system in the Aviation building (SN0004770); and a Neopost SM26 postal meter in the Supply warehouse; and other equipment repairs as needed.	1.3	2.0	2.0
73755	Safety Services	Armored car services for pickup and delivery of daily bank receipts from various DOT&PF offices within the Anchorage Bowl.	0.1	0.0	0.0

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

**Component:** Central Region Support Services (2292)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>81.1</b>	<b>50.4</b>	<b>50.4</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services 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.	4.5	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services 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.	15.3	5.7	5.7
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section Legal costs associated with public access and Nikishka Beach Road.	12.6	0.0	0.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Fee-base training provided by the Department of Administrative Services, Division of Finance for ALDER classes.	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Purchasing Fee-base training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	1.6	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees charged by the State Travel Office.	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for three vehicles: Regional Director's Office (1) and the procurement warehouse (2). This also includes fuel for the vehicles that is purchased with a state credit card.	9.7	12.0	12.0

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

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.6	11.6	11.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.6</b>	<b>11.6</b>	<b>11.6</b>
74200	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	8.0	8.0	8.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12, replacing three computers at approximately \$1.0 each.	0.7	3.0	3.0
74480	Household & Instit.	Bulk water services at the Tudor Road Annex (\$0.4) and covered tents for the Governor's annual picnic (\$0.2).	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)	Unleaded gasoline for the Regional Director and Supply vehicles (\$2.7) and minor tools and equipment (\$0.6).	3.3	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
75830	Info Technology	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

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

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				296.7	353.9	362.7
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				296.7	353.9	362.7
	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:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	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	4.5	3.0	3.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.5</b>	<b>3.0</b>	<b>3.0</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	15.3	5.7	5.7
<b>73806 IT-Telecommunication subtotal:</b>				<b>15.3</b>	<b>5.7</b>	<b>5.7</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
<b>73810 Human Resources subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	
73812	Legal	Legal costs associated with public access and Nikishka Beach Road.	Inter-dept	Transportation Section	12.6	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.6	0.6
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)	Fee-base training provided by the Department of Administrative Services, Division of Finance for ALDER classes.	Inter-dept	Finance	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Fee-base training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	1.6	1.6	1.6
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.6</b>	<b>1.9</b>	<b>1.9</b>	
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
73848	State Equip Fleet	Operating and replacement fees for three vehicles: Regional Director's Office (1) and the procurement warehouse (2). This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	9.7	12.0	12.0

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

**Component:** Central Region Support Services (2292)  
**RDU:** Regional Support Services (366)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				9.7	12.0	12.0
			73848 State Equip Fleet subtotal:	9.7	12.0	12.0
			Central Region Support Services total:	45.1	23.7	23.7
			Grand Total:	45.1	23.7	23.7