

State of Alaska
FY2013 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

- Provide policy direction and management leadership to all Southeast Region employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs in Southeast Region.
- Coordinate preparation of the annual operating and capital budget requests for Southeast Region.
- Provide financial management and capital project status reporting of the Southeast Region and the Alaska Marine Highway System's capital improvement projects.
- Review construction 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.

Key Component Challenges

- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally restrained capital improvement program.
- Ensure adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules to reduce the chance of procurement violations by the State.
- 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 critical as experienced personnel are eligible to retire.
- 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 continued training opportunities within current funding levels to staff to ensure compliance with applicable State and Federal laws.

Significant Changes in Results to be Delivered in FY2013

The Regional Director's Office recently added a Director of Construction, Maintenance and Operations to provide leadership over both programs. This will provide greater responsiveness to the public on construction and maintenance concerns, and will also provide increased coordination between these programs, ensuring that completed constructed projects provide maximum benefit in terms of maintenance efficiencies.

Major Component Accomplishments in 2011

- Successfully managed operations for the entire Southeast Region in all outlying areas.
- Prepared and managed the FY11 operating and capital budgets.
- Prepared 203 Project Development Authorizations (PDAs) to ensure that Southeast Region project personnel had funds to successfully manage capital projects as well as reconciled and closed 144 capital 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 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

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Southeast Region Support Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	837.6	1,167.9	1,635.2
72000 Travel	18.3	26.9	34.9
73000 Services	41.9	120.3	125.3
74000 Commodities	25.6	24.6	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	923.4	1,339.7	1,820.0
Funding Sources:			
1004 General Fund Receipts	318.8	356.4	367.9
1007 Inter-Agency Receipts	46.1	0.0	78.5
1061 Capital Improvement Project Receipts	558.5	983.3	1,373.6
Funding Totals	923.4	1,339.7	1,820.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	10.0	10.0
Unrestricted Total		0.0	10.0	10.0
Restricted Revenues				
Interagency Receipts	51015	46.1	0.0	78.5
Capital Improvement Project Receipts	51200	558.5	983.3	1,373.6
Restricted Total		604.6	983.3	1,452.1
Total Estimated Revenues		604.6	993.3	1,462.1

**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>
FY2012 Management Plan	356.4	0.0	983.3	0.0	1,339.7
Adjustments which will continue current level of service:					
-Transfer Southeast Region IT Section	0.0	0.0	238.2	0.0	238.2
-FY2013 Salary Increases	9.0	0.0	34.0	0.0	43.0
-FY2013 Health Insurance Increases	2.5	0.0	7.4	0.0	9.9
Proposed budget increases:					
-Authority for Fund Director of Construction (25-1374)	0.0	0.0	189.2	0.0	189.2
FY2013 Governor	367.9	0.0	1,452.1	0.0	1,820.0

Southeast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	14	Annual Salaries	1,058,497
Part-time	0	0	COLA	6,680
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	623,944
			<i>Less 3.19% Vacancy Factor</i>	<i>(53,921)</i>
			Lump Sum Premium Pay	0
Totals	12	15	Total Personal Services	1,635,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	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
College Intern III	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec 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	15	0	15

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	837.6	1,167.9	1,167.9	1,167.9	1,635.2	467.3	40.0%
72000 Travel	18.3	26.9	26.9	26.9	34.9	8.0	29.7%
73000 Services	41.9	120.3	120.3	120.3	125.3	5.0	4.2%
74000 Commodities	25.6	24.6	24.6	24.6	24.6	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	923.4	1,339.7	1,339.7	1,339.7	1,820.0	480.3	35.9%
Fund Sources:							
1004 Gen Fund (UGF)	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
1007 I/A Rcpts (Other)	46.1	0.0	0.0	0.0	78.5	78.5	100.0%
1061 CIP Rcpts (Other)	558.5	983.3	983.3	983.3	1,373.6	390.3	39.7%
Unrestricted General (UGF)	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	604.6	983.3	983.3	983.3	1,452.1	468.8	47.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	11	11	12	14	2	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund		356.4										
1061 CIP Rcpts		983.3										
Subtotal		1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer Vacant PCN 25-1374 from Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The transfer of vacant PCN 25-1374, Division Director, from the Commissioner's office to Southeast Region support services is necessary to provide additional leadership and management oversight for Southeast Region's construction, maintenance and operations programs. This position will be funded with interagency receipts via unbudgeted reimbursable services agreements and direct CIP receipts for capital project eligible work.

PCN 25-1374 is available to transfer from the Commissioner's office as it has been vacant for a number of years and planned uses for this position have not proven successful.

Action was approved 02/24/11 via ADN 25-1-7675 by Commissioner's office.

Subtotal		1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	12	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Authority for Fund Director of Construction (25-1374)												
	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		78.5										
1061 CIP Rcpts		110.7										

ADN 25-1-7675 transferred PCN 25-1374 Division Director, from the Commissioner's Office to Southeast Region Support Services. The Division Director position was created to provide an additional management level leadership position over programs within Southeast Region. The director position reports to the regional director and has direct line authority over the Region's Construction, Maintenance and Operations programs. This position was funded in FY2011 and FY2012 with unbudgeted Reimbursable Services Agreements. Funding is requested in FY2013 to appropriately budget for the position costs.

Transfer Southeast Region IT Section												
	Trin	238.2	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts		238.2										

The transfer of the Information Technology Section from Southeast Region Design and Engineering Services to Southeast Region Support Services will align administrative functions under the direct supervision of the regional director's office. This transfer will better reflect the actual duties of the information technology

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	
<p>staff as they provide support to all of Southeast Region, not just Southeast Region Design and Engineering Services. In addition, this realignment will assist in the overall management and administration of information technology functions within the region to assure that work performed by the Information Technology Section is the most effective and efficient means of doing business.</p> <p>Transfer funding and PCN 25-0602 - Micro/Network Specialist I, PCN 25-2496 - Micro/Network Specialist II, PCN 25-IN1109 - College Intern I/II/III/IV and support budget for core services.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding from personal services to travel to bring personal services within vacancy factor guidelines. Additional funding is required for the Regional Director to travel 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.</p>												
FY2013 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1061 CIP Rcpts		34.0										
FY2013 Salary Increases: \$43.0												
FY2013 Health Insurance Increases												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		7.4										
FY2013 Health Insurance Increases: \$9.9												
Totals		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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	205	16L / M	12.0		69,892	0	0	43,008	112,900	112,900
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,338	0	0	39,778	101,116	101,116
25-1374	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		128,784	3,391	0	63,254	195,429	0
25-2252	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		69,383	0	0	42,310	111,693	111,693
25-2264	Asst Commissioner	FT	A	XE	Juneau	NAA	27F	12.0		115,320	3,036	0	58,994	177,350	177,350
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	0	34,921	83,401	83,401
25-2335	Procurement Spec III	FT	A	SS	Juneau	205	18J / K	12.0		76,680	0	0	45,066	121,746	121,746
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		76,152	0	0	44,867	121,019	121,019
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	31,513	70,969	70,969
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		51,618	0	0	36,106	87,724	87,724
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,959	87,187	87,187
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21L / M	12.0		97,766	0	0	53,030	150,796	150,796
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	51,203	144,131	144,131
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	42,427	110,779	110,779
25-IN1109	College Intern III	NP	N	EE	Juneau	NAA	10A	4.0		11,120	253	0	1,508	12,881	12,881

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	15	0	0

Total Component Months: 172.0

Total Salary Costs:	1,058,497
Total COLA:	6,680
Total Premium Pay::	0
Total Benefits:	623,944
Total Pre-Vacancy:	1,689,121
Minus Vacancy Adjustment of 3.19%:	(53,921)
Total Post-Vacancy:	1,635,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,635,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	346,358	335,301	20.51%
1007 Inter-Agency Receipts	81,103	78,514	4.80%
1039 U/A Indirect Cost Recovery	1,147,334	1,110,709	67.92%
1061 Capital Improvement Project Receipts	114,326	110,676	6.77%
Total PCN Funding:	1,689,121	1,635,200	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		18.3	26.9	34.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			18.3	26.9	34.9
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.	18.3	25.9	32.9
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	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			41.9	120.3	125.3
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				41.9	120.3	125.3
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.		0.9	0.0	0.0
73025	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).		1.5	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.		1.7	1.7	1.7
73156	Telecommunication	Long distance and cellular.		0.8	2.2	2.2
73169	Federal Indirect Rate Allocation	Indirect Cost Allocation Plan expenditures normally charged to capital projects.		0.4	0.0	0.0
73225	Delivery Services	Freight, courier services, postage.		0.3	0.4	0.4
73650	Struc/Infstruct/Land	Room rental for public meeting in Saxman and office equipment repairs.		0.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines.		0.2	14.2	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.		1.7	65.3	65.3
73750	Other Services (Non IA Svcs)	Printing costs for the project status report and other miscellaneous publications.		0.0	2.0	2.0
73805	IT-Non-Telecommunication	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.	3.0	4.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	10.3	12.7	15.7

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			41.9	120.3	125.3	
		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 and payroll warrants.	1.1	1.9	2.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.3	0.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	18.3	12.2	12.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.4	0.7	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.4
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		25.6	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			25.6	24.6	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.	22.9	19.1	19.1
74233	Info Technology Equip	Computers, monitors, printers for staff of eleven.	0.0	5.5	5.5
74600	Safety (Commodities)	Cardiopulmonary Resuscitation (CPR) training materials for SE Region staff.	2.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Computer network repairs and maintenance.	0.3	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.0	10.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec				0.0	10.0	10.0
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51015	Interagency Receipts		46.1	0.0	78.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb, & Othr Reimbursable Service Agreements (RSAs) from SE Region Highways and Aviation for Director of Construction and Maintenance & Operations salary.	Southeast Highways & Aviation			21.5	0.0	32.8
59250	Dotpf Op, Tpb, & Othr Reimbursable Service Agreements (RSAs) from SE Region Construction for Director of Construction and Maintenance & Operations salary.	Southeast Region Construction			24.6	0.0	45.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				558.5	983.3	1,373.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				11.1	0.0	110.7
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				547.4	983.3	1,262.9

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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	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	3.0	4.9	5.9
73805 IT-Non-Telecommunication subtotal:					3.0	4.9	5.9
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	10.3	12.7	15.7
73806 IT-Telecommunication subtotal:					10.3	12.7	15.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	1.1	1.9	2.5
73809 Mail subtotal:					1.1	1.9	2.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.2	0.3	0.4
73810 Human Resources subtotal:					0.2	0.3	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	18.3	12.2	12.2
73812 Legal subtotal:					18.3	12.2	12.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.4	0.7	0.9
73815 Financial subtotal:					0.4	0.7	0.9
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.3	0.4
73816 ADA Compliance subtotal:					0.1	0.3	0.4
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
Southeast Region Support Services total:					33.7	33.0	38.0
Grand Total:					33.7	33.0	38.0