State of Alaska
FY2014 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

- 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 Central Region operating programs.
- The Procurement Office is responsible for the purchase and delivery of supplies, equipment and services, as well as property control.

Major Component Accomplishments in 2012

- Processed 32 Formal Procurements that includes 26 Invitations to Bid and 6 Requests for Alternate Procurement.
- Prepared Central Region's FY2014 operating budget, and managed the FY2012 and FY2013 operating budgets.

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 FY2014

No significant changes are anticipated.

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
<table>
<thead>
<tr>
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<tr>
<td><strong>Contact:</strong> Rob Campbell, P.E., Regional Director</td>
</tr>
<tr>
<td><strong>Phone:</strong> (907) 269-0780</td>
</tr>
<tr>
<td><strong>Fax:</strong> (907) 248-1573</td>
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<tr>
<td><strong>E-mail:</strong> <a href="mailto:Rob.Campbell@alaska.gov">Rob.Campbell@alaska.gov</a></td>
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## Central Region Support Services

### Component Financial Summary

All dollars shown in thousands

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From FY2013 Management Plan to FY2014 Governor

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### Central Region Support Services

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- **Annual Salaries**: 696,433
- **COLA**: 1,182
- **Premium Pay**: 0
- **Annual Benefits**: 463,698
- **Less 2.56% Vacancy Factor**: (29,713)
- **Lump Sum Premium Pay**: 0

**Total Personal Services**: 1,131,600

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**Totals**: 12 0 0 0 12
## Component Detail All Funds
### Department of Transportation/Public Facilities

**Component:** Central Region Support Services (AR57637) (2292)

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

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<td>1,222.3</td>
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**Fund Sources:**
- **1004 Gen Fund (UGF):** 744.3 | 762.6 | 762.6 | 762.6 | 765.0 | 2.4 | 0.3% |
- **1027 Int Airprt (Other):** 93.4 | 96.1 | 96.1 | 96.1 | 96.5 | 0.4 | 0.4% |
- **1061 CIP Rcpts (Other):** 322.2 | 363.6 | 363.6 | 363.6 | 364.1 | 0.5 | 0.1% |

**Unrestricted General (UGF):**
- **Designated General (DGF):** 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
- **Other Funds:** 415.6 | 459.7 | 459.7 | 459.7 | 460.6 | 0.9 | 0.2% |
- **Federal Funds:** 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

**Positions:**
- 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)

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<th>Services</th>
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**Changes From FY2013 Conference Committee To FY2013 Authorized**

- **Align Authority to Comply with Vacancy Factor Guidelines**
  - **LIT**
    0.0 - 23.0 2.5 17.1 3.4 0.0 0.0 0.0 0.0 0.0 0.0

  Transfer general fund authority from personal services to support lines to meet OMB vacancy factor guidelines and to align authorizations with historical spending. Authorization in personal services is available for transfer due to positions being vacated and budgeted at lower steps. Authorization is needed in support lines to fund travel for the Regional Director, Department of Administration core services and supply costs.

- **Subtotal**
  1,222.3 1,128.3 10.0 67.5 15.0 1.5 0.0 0.0 12 0 0

**Changes From FY2013 Authorized To FY2013 Management Plan**

**FY2014 Salary and Health Insurance Increases**

- **SalAdj**
  3.3

- **1004 Gen Fund** 2.4
- **1027 Int Airprt** 0.4
- **1061 CIP Rcpts** 0.5

FY2014 Salary and Health Insurance increase: $3.3

FY2014 Salary Increase of 1% LTC: $1.2

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $1.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

**Subtotal**

| Totals | 1,225.6 | 1,131.6 | 10.0 | 67.5 | 15.0 | 1.5 | 0.0 | 0.0 | 12 | 0 | 0 |

**Changes From FY2013 Management Plan To FY2014 Governor**

FY2014 Governor Released December 14th, 2012

12/14/12 11:39 AM Department of Transportation/Public Facilities

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

**Scenario:** FY2014 Governor (10289)
**Component:** Central Region Support Services (2292)
**RDU:** Regional Support Services (366)

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<td>90,659</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total Positions</th>
<th>New</th>
<th>Deleted</th>
<th>Positions in Component</th>
<th>12</th>
<th>0</th>
<th>0</th>
<th>12</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Component Months</td>
<td>144.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Salary Costs:** 696,433
**Total COLA:** 1,182
**Total Premium Pay:** 0
**Total Benefits:** 463,698

**Plus Lump Sum Premium Pay:** 0

**Total Pre-Vacancy:** 1,161,313
**Minus Vacancy Adjustment of 2.56%:** (29,713)

**Total Post-Vacancy:** 1,131,600

**Personal Services Line 100:** 1,131,600

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.

**PCN Funding Sources:**

<table>
<thead>
<tr>
<th>Source</th>
<th>Pre-Vacancy</th>
<th>Post-Vacancy</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>1004 General Fund Receipts</td>
<td>688,600</td>
<td>670,981</td>
<td>59.29%</td>
</tr>
<tr>
<td>1027 International Airport Revenue Fund</td>
<td>99,041</td>
<td>96,507</td>
<td>8.53%</td>
</tr>
<tr>
<td>1039 U/A Indirect Cost Recovery</td>
<td>373,673</td>
<td>364,112</td>
<td>32.18%</td>
</tr>
</tbody>
</table>

**Total PCN Funding:** 1,161,313

**Personal Services Expenditure Detail**

Department of Transportation/Public Facilities

FY2014 Governor

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Department of Transportation/Public Facilities

Page 9
### Line Item Detail
Department of Transportation/Public Facilities
Travel

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

<table>
<thead>
<tr>
<th>Line Number</th>
<th>Line Name</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>72000</td>
<td>Travel</td>
<td>10.9</td>
<td>10.0</td>
<td>10.0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Account</th>
<th>Servicing Agency</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>72100 Instate Travel</td>
<td></td>
<td>The Regional Director travels to Juneau for departmental meetings and legislative testimony.</td>
</tr>
<tr>
<td>72400 Out Of State Travel</td>
<td></td>
<td>The Regional Director attended the Chamber of Commerce Meeting in Seattle, Washington.</td>
</tr>
</tbody>
</table>

72000 Travel Detail Totals: 10.9 10.0 10.0
### Line Item Detail

**Department of Transportation/Public Facilities**

**Services**

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

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

<table>
<thead>
<tr>
<th>Line Number</th>
<th>Line Name</th>
<th>Servicing Agency</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>73000</td>
<td>Services</td>
<td></td>
<td>79.1</td>
<td>67.5</td>
<td>67.5</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Account</th>
<th>Servicing Agency</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>73003</td>
<td>Dot Time &amp; Equip Sys</td>
<td>Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.</td>
<td>0.6</td>
<td>0.0</td>
</tr>
<tr>
<td>73025</td>
<td>Education Services</td>
<td>Training services and/or conference fees, membership fees, and employee tuition (excluding IT training).</td>
<td>0.8</td>
<td>1.0</td>
</tr>
<tr>
<td>73150</td>
<td>Information Technlg</td>
<td>IT training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a DOT&amp;PF booth at the annual state fair.</td>
<td>2.8</td>
<td>3.0</td>
</tr>
<tr>
<td>73156</td>
<td>Telecommunication</td>
<td>Long distance, local phone service, cellular phone costs provided by vendors.</td>
<td>7.2</td>
<td>9.7</td>
</tr>
<tr>
<td>73175</td>
<td>Health Services</td>
<td>Drug and alcohol testing for CDL-licensed employees.</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>73225</td>
<td>Delivery Services</td>
<td>Freight services, mail courier services, and postage costs.</td>
<td>2.1</td>
<td>5.5</td>
</tr>
<tr>
<td>73450</td>
<td>Advertising &amp; Promos</td>
<td>Advertising or promotional services.</td>
<td>0.0</td>
<td>5.0</td>
</tr>
<tr>
<td>73525</td>
<td>Utilities</td>
<td>Recycling fees for the Aviation Building.</td>
<td>0.1</td>
<td>0.2</td>
</tr>
<tr>
<td>73665</td>
<td>Rentals/Leases (Non IA-Struct/Infs/Land)</td>
<td>Space rental for the DOT&amp;PF booth at the annual state fair ($1.0) and annual rental of the postal service mailbox ($1.5).</td>
<td>2.4</td>
<td>2.5</td>
</tr>
<tr>
<td>73755</td>
<td>Equipment/Machinery</td>
<td>Annual rental of the aviation building postal meter.</td>
<td>4.8</td>
<td>6.5</td>
</tr>
<tr>
<td>73755</td>
<td>Safety Services</td>
<td>Armored car services for pickup and delivery of daily bank receipts from various DOT&amp;PF offices within the Anchorage Bowl.</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td>73805</td>
<td>IT-Non-Telecommunication Enterprise Technology Services</td>
<td>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.</td>
<td>3.4</td>
<td>3.5</td>
</tr>
<tr>
<td>73806</td>
<td>IT-Telecommunication Enterprise</td>
<td>Telecommunications services provided by Department</td>
<td>16.3</td>
<td>16.3</td>
</tr>
</tbody>
</table>

---

**FY2014 Governor Released December 14th, 2012**

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Department of Transportation/Public Facilities

Page 11
### Line Item Detail
Department of Transportation/Public Facilities

**Services**

<table>
<thead>
<tr>
<th>Expenditure Account</th>
<th>Servicing Agency</th>
<th>Explanation</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>73000 Services Detail Totals</td>
<td></td>
<td></td>
<td>79.1</td>
<td>67.5</td>
<td>67.5</td>
</tr>
<tr>
<td>73809 Mail</td>
<td>Central Mail</td>
<td>Chargeback fees for central mail services such as mailing vendor payments</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(AKSAS) and payroll warrants (AKPAY).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>73810 Human Resources</td>
<td>Personnel</td>
<td>Chargeback fees for human resource services such as labor relations,</td>
<td>0.3</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td></td>
<td></td>
<td>position classifications and payroll processing.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>73812 Legal</td>
<td>Transportation Section</td>
<td>Legal costs associated with public access and Nikishka Beach Road.</td>
<td>24.6</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>73815 Financial</td>
<td>Finance</td>
<td>Chargeback fees for AKSAS and AKPAY.</td>
<td>0.6</td>
<td>0.6</td>
<td>0.6</td>
</tr>
<tr>
<td>73816 ADA Compliance</td>
<td>Americans With Disabilities</td>
<td>Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>73818 Training (Services-IA Svcs)</td>
<td>Finance</td>
<td>Fee-based training provided by the Department of Administrative Services, Division of Finance for ALDER classes.</td>
<td>0.2</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td>73818 Training (Services-IA Svcs)</td>
<td>Purchasing</td>
<td>Fee-based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.</td>
<td>1.6</td>
<td>1.8</td>
<td>1.8</td>
</tr>
<tr>
<td>73819 Commission Sales (IA Svcs)</td>
<td>State Travel Office</td>
<td>Travel fees charged by the State Travel Office.</td>
<td>0.2</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>73848 State Equip Fleet</td>
<td>State Equipment Fleet</td>
<td>Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.</td>
<td>10.3</td>
<td>10.5</td>
<td>10.5</td>
</tr>
</tbody>
</table>
### Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

<table>
<thead>
<tr>
<th>Expenditure Account</th>
<th>Servicing Agency</th>
<th>Explanation</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>74000</td>
<td>Commodities</td>
<td></td>
<td>21.1</td>
<td>15.0</td>
<td>15.0</td>
</tr>
<tr>
<td>74200</td>
<td>Business</td>
<td>Consumable business supplies, subscriptions, furniture and small tools with a value of less than $5000 per item used in daily operations.</td>
<td>11.7</td>
<td>9.0</td>
<td>9.0</td>
</tr>
<tr>
<td>74233</td>
<td>Info Technology Equip</td>
<td>Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12.</td>
<td>6.5</td>
<td>5.4</td>
<td>5.4</td>
</tr>
<tr>
<td>74480</td>
<td>Household &amp; Instit.</td>
<td>Bulk water services at the Tudor Road Annex ($0.4) and covered tents for the Governor's annual picnic ($0.2).</td>
<td>0.4</td>
<td>0.6</td>
<td>0.6</td>
</tr>
<tr>
<td>74650</td>
<td>Repair/Maintenance (Commodities)</td>
<td>Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles ($2.3) and minor tools and equipment ($0.2).</td>
<td>2.5</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
## Line Item Detail

Department of Transportation/Public Facilities  
Capital Outlay

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

<table>
<thead>
<tr>
<th>Line Number</th>
<th>Line Name</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>75000</td>
<td>Capital Outlay</td>
<td>0.4</td>
<td>1.5</td>
<td>1.5</td>
</tr>
<tr>
<td>75830</td>
<td>Info Technology</td>
<td>0.4</td>
<td>1.5</td>
<td>1.5</td>
</tr>
</tbody>
</table>

**Expenditure Account**  
**Servicing Agency**  
**Explanation**

<table>
<thead>
<tr>
<th>Expenditure Account</th>
<th>Servicing Agency</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>75000 Capital Outlay</td>
<td></td>
<td></td>
</tr>
<tr>
<td>75830</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.
## Unrestricted Revenue Detail
### Department of Transportation/Public Facilities

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

<table>
<thead>
<tr>
<th>Master Account</th>
<th>Revenue Description</th>
<th>Revenue Amount</th>
<th>Component</th>
<th>Collocation Code</th>
<th>AKSAS Fund</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>68515</td>
<td>Unrestricted Fund</td>
<td>15.1</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>66160</td>
<td>Jury &amp; Work Comp Rc</td>
<td>0.5</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>66190</td>
<td>Py Reimburse Recvry</td>
<td>14.6</td>
<td></td>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Recovery of expenses for jury services.
Recovery of expenses for postage remaining on the Neopost postal meter.
## Restricted Revenue Detail

Department of Transportation/Public Facilities

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

<table>
<thead>
<tr>
<th>Master Account</th>
<th>Revenue Description</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>51200</td>
<td>Capital Improvement Project Receipts</td>
<td>322.2</td>
<td>363.6</td>
<td>364.1</td>
</tr>
</tbody>
</table>

**Detail Information**

<table>
<thead>
<tr>
<th>Revenue Amount</th>
<th>Revenue Description</th>
<th>Component</th>
<th>Collocation Code</th>
<th>AKSAS Fund</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>59465</td>
<td>Indirect CIP Receipts</td>
<td></td>
<td></td>
<td></td>
<td>322.2</td>
<td>363.6</td>
<td>364.1</td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>Expenditure Account</th>
<th>Service Description</th>
<th>Service Type</th>
<th>Servicing Agency</th>
<th>FY2012 Actuals</th>
<th>FY2013 Management Plan</th>
<th>FY2014 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>73805</td>
<td>IT-Non-Telecommunication</td>
<td>Inter-dept</td>
<td>Enterprise Technology Services</td>
<td>3.4</td>
<td>3.5</td>
<td>3.5</td>
</tr>
<tr>
<td>73806</td>
<td>IT-Telecommunication</td>
<td>Inter-dept</td>
<td>Enterprise Technology Services</td>
<td>16.3</td>
<td>16.3</td>
<td>16.3</td>
</tr>
<tr>
<td>73809</td>
<td>Mail</td>
<td>Inter-dept</td>
<td>Central Mail</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
</tr>
<tr>
<td>73810</td>
<td>Human Resources</td>
<td>Inter-dept</td>
<td>Personnel</td>
<td>0.3</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td>73812</td>
<td>Legal</td>
<td>Inter-dept</td>
<td>Transportation</td>
<td>24.6</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>73815</td>
<td>Financial</td>
<td>Inter-dept</td>
<td>Finance</td>
<td>0.6</td>
<td>0.6</td>
<td>0.6</td>
</tr>
<tr>
<td>73816</td>
<td>ADA Compliance</td>
<td>Inter-dept</td>
<td>Americans With Disabilities</td>
<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>73818</td>
<td>Training (Services-IA Svcs)</td>
<td>Inter-dept</td>
<td>Finance</td>
<td>0.2</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td>73819</td>
<td>Commission Sales (IA Svcs)</td>
<td>Inter-dept</td>
<td>State Travel Office</td>
<td>1.8</td>
<td>2.1</td>
<td>2.1</td>
</tr>
<tr>
<td>73848</td>
<td>State Equip Fleet</td>
<td>Intra-dept</td>
<td>State Equipment Fleet</td>
<td>10.3</td>
<td>10.5</td>
<td>10.5</td>
</tr>
</tbody>
</table>
## Inter-Agency Services
### Department of Transportation/Public Facilities

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

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<th>FY2014 Governor</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>73848</td>
<td>State Equip Fleet</td>
<td></td>
<td></td>
<td>10.3</td>
<td>10.5</td>
<td>10.5</td>
</tr>
<tr>
<td></td>
<td>subtotal:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Region</td>
<td>Support Services</td>
<td></td>
<td></td>
<td>57.8</td>
<td>33.6</td>
<td>33.6</td>
</tr>
<tr>
<td></td>
<td>total:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Grand Total:</td>
<td></td>
<td></td>
<td>57.8</td>
<td>33.6</td>
<td>33.6</td>
</tr>
</tbody>
</table>

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