

State of Alaska
FY2015 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 for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services and information technology support.

Core Services

- Provide policy direction and management leadership to all regional 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.
- Purchase and deliver supplies, equipment and services as well as property control.

Major Component Accomplishments in 2013

- Processed 42 Formal Procurements that included 36 Invitations to Bid and six Requests for Alternate Procurement.
- Prepared Central Region's FY2015 operating budget, and managed the FY2013 and FY2014 operating budgets.

Key Component Challenges

- Training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Training regional staff in the eProcurement online purchasing system and in all state purchasing rules.

Significant Changes in Results to be Delivered in FY2015

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

Contact Information

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Central Region Support Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,070.8	1,149.2	1,149.0
72000 Travel	10.1	10.0	10.0
73000 Services	58.8	67.5	67.5
74000 Commodities	17.5	15.0	15.0
75000 Capital Outlay	1.2	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,158.4	1,243.2	1,243.0
Funding Sources:			
1004 General Fund Receipts	762.6	774.6	775.0
1027 International Airport Revenue Fund	96.1	98.1	98.1
1061 Capital Improvement Project Receipts	299.7	370.5	369.9
Funding Totals	1,158.4	1,243.2	1,243.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	54.1	0.0	0.0
Unrestricted Total		54.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	299.7	370.5	369.9
Restricted Total		299.7	370.5	369.9
Total Estimated Revenues		353.8	370.5	369.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	774.6	0.0	468.6	0.0	1,243.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.7	0.0	3.9	0.0	9.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	-3.2	0.0	-6.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.2	0.0	-1.3	0.0	-3.5
FY2015 Governor	775.0	0.0	468.0	0.0	1,243.0

Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	700,201
Part-time	0	0	COLA	9,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	457,273
			<i>Less 1.54% Vacancy Factor</i>	<i>(17,971)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,149,000

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
Totals	12	0	0	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (AR57637) (2292)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,070.8	1,141.0	1,149.2	1,149.2	1,149.0	-0.2	0.0%
72000 Travel	10.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	58.8	67.5	67.5	67.5	67.5	0.0	0.0%
74000 Commodities	17.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	1.2	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%
Totals	1,158.4	1,235.0	1,243.2	1,243.2	1,243.0	-0.2	0.0%
Fund Sources:							
1004Gen Fund (UGF)	762.6	769.6	774.6	774.6	775.0	0.4	0.1%
1027Int Airprt (Other)	96.1	97.6	98.1	98.1	98.1	0.0	0.0%
1061CIP Rcpts (Other)	299.7	367.8	370.5	370.5	369.9	-0.6	-0.2%
Unrestricted General (UGF)	762.6	769.6	774.6	774.6	775.0	0.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	395.8	465.4	468.6	468.6	468.0	-0.6	-0.1%
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: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund		769.6										
1027 Int Airprt		97.6										
1061 CIP Rcpts		367.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1027 Int Airprt		0.5										
1061 CIP Rcpts		2.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1027 Int Airprt		0.8										
1061 CIP Rcpts		3.1										
Cost of living allowance for certain bargaining units: \$9.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												

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

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1027 Int Airprt		-0.5										
1061 CIP Rcpts		-2.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

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	17K / L	12.0		70,101	960	0	42,716	113,777	113,777
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		64,360	881	0	40,419	105,660	86,750
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		54,850	751	0	36,905	92,506	78,630
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12E / F	12.0		43,393	594	0	32,671	76,658	64,968
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		34,693	475	0	29,633	64,801	54,919
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,721	544	0	31,491	71,756	60,813
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,418	540	0	31,379	71,337	60,458
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		43,095	590	0	32,609	76,294	64,659
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F / J	12.0		43,972	602	0	32,933	77,507	65,687
25-0285	Budget Analyst III	FT	A	GP	Anchorage	200	19C	12.0		63,384	868	0	40,234	104,486	104,486
25-0286	Asst Commissioner	FT	A	XE	Anchorage	N00	27O	12.0		148,164	1,938	0	69,128	219,230	219,230
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12N / O	12.0		55,050	754	0	37,155	92,959	92,959

Total														Total Salary Costs:	700,201	
Positions														Total COLA:	9,497	
New														Total Premium Pay:	0	
Deleted														Total Benefits:	457,273	
Full Time Positions:	12	0	0												Total Pre-Vacancy:	1,166,971
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 1.54%:	(17,971)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	1,149,000
Positions in Component:	12	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 144.0														Personal Services Line 100:	1,149,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	691,653	681,002	59.27%
1027 International Airport Revenue Fund	99,634	98,100	8.54%
1039 U/A Indirect Cost Recovery	375,683	369,898	32.19%
Total PCN Funding:	1,166,971	1,149,000	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: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			10.1	10.0	10.0
72100	Instate Travel	The Regional Director travels for departmental meetings and legislative testimony.	7.7	10.0	10.0
72400	Out Of State Travel	Out of state travel for attending the American Association of State Highway Transportation Officials (AASHTO) Subcommittee.	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		58.8	67.5	67.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			58.8	67.5	67.5	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.3	0.5	0.5	
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	0.7	1.0	1.0	
73150	Information Technlgy	Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a Department of Transportation & Public Facilities booth at the annual state fair.	2.9	3.0	3.0	
73156	Telecommunication	Long distance, local phone service, cellular phone costs provided by vendors.	6.2	7.0	7.0	
73175	Health Services	Drug and alcohol testing for commercial driver licensed employees.	0.4	0.5	0.5	
73225	Delivery Services	Freight services, mail courier services, and postage costs.	1.1	1.5	1.5	
73525	Utilities	Recycling fees for the Aviation Building.	0.1	0.5	0.5	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for booth at the annual state fair (\$1.0) and annual rental of the postal service mailbox (\$1.5).	1.6	2.5	2.5	
73675	Equipment/Machinery	Annual rental of the aviation building postal meter.	7.1	7.5	7.5	
73750	Other Services (Non IA Svcs)	Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities offices within the Anchorage Bowl.	0.3	1.0	1.0	
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.	3.3	3.5	3.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			58.8	67.5	67.5
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.	14.9	15.5	15.5
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (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 Information Requests.	5.3	5.5	5.5
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.5	0.6	0.6
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	Purchasing Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	1.2	1.8	1.8
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees charged by the State Travel Office.	0.1	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet 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.	12.2	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		17.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			17.5	15.0	15.0
74200	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	12.3	9.0	9.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12.	2.1	2.5	2.5
74480	Household & Instit.	Bulk water services at the Tudor Road Annex (\$0.4) and covered tents for the Governor's annual picnic (\$0.2).	0.4	0.5	0.5
74650	Repair/Maintenance (Commodities)	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles (\$2.7).	2.7	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.2	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1.2	1.5	1.5
75830	Info Technology	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	1.2	1.5	1.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				54.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66160	Jury & Work Comp Rc Recovery of expenses for jury services.				0.2	0.0	0.0
66190	Py Reimburse Recvry Payment made by Offshore Systems, Kenai to satisfy the judgment entered in favor of the State of Alaska (Case No. 3KN-08-453 Cl).				53.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			299.7	370.5	369.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration Statewide accounting system support.	Finance			5.1	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				294.6	370.5	369.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	Intra-dept	0.3	0.5	0.5	
73003 Dot Time & Equip Sys subtotal:				0.3	0.5	0.5	
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	3.3	3.5	3.5
73805 IT-Non-Telecommunication subtotal:				3.3	3.5	3.5	
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	14.9	15.5	15.5
73806 IT-Telecommunication subtotal:				14.9	15.5	15.5	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1	
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
73810 Human Resources subtotal:				0.3	0.3	0.3	
73812	Legal	Legal costs associated with Public Information Requests.	Inter-dept	Transportation Section	5.3	5.5	5.5
73812 Legal subtotal:				5.3	5.5	5.5	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.5	0.6	0.6
73815 Financial subtotal:				0.5	0.6	0.6	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	Inter-dept	Finance	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	1.2	1.8	1.8
73818 Training (Services-IA Svcs) subtotal:				1.2	3.3	3.3	
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.5	0.5	

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73848	State Equip Fleet	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.	Intra-dept	State Equipment Fleet	12.2	13.0	13.0
73848 State Equip Fleet subtotal:				12.2	13.0	13.0	
Central Region Support Services total:				38.4	43.0	43.0	
Grand Total:				38.4	43.0	43.0	