

State of Alaska
FY2015 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 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.
- 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.
- Coordinate preparation of the annual operating and capital budget requests.
- 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.
- Provide information technology services, including software, hardware and network support.

Major Component Accomplishments in 2013

- Managed operations for the entire Southeast Region including outlying areas.
- Prepared Southeast Region's FY2015 operating and capital budgets, and managed the FY2013 and FY2014 operating budgets.
- Increased the number of Project Development Authorizations (PDAs) prepared from 210 to 326, ensuring that Southeast Region project personnel had funds to successfully manage capital projects. Also more than doubled the number of PDAs prepared to reconcile and close capital projects from 42 to 86.

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.
- Preparing for the transition to the new statewide accounting system by ensuring all staff are adequately trained.
- Recruitment, retention and succession planning are challenging as experienced personnel retire.
- Having and applying the needed resources to implement the Southeast Alaska Transportation Plan.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

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

Contact Information

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Southeast 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	1,505.0	1,707.1	1,708.7
72000 Travel	26.9	34.9	34.9
73000 Services	77.1	125.3	125.3
74000 Commodities	46.4	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	1,655.4	1,891.9	1,893.5
Funding Sources:			
1004 General Fund Receipts	367.9	539.1	540.7
1007 Interagency Receipts	58.2	0.0	0.0
1061 Capital Improvement Project Receipts	1,229.3	1,352.8	1,352.8
Funding Totals	1,655.4	1,891.9	1,893.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	11.7	10.0	10.0
Unrestricted Total		11.7	10.0	10.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,229.3	1,352.8	1,352.8
Interagency Receipts	51015	58.2	0.0	0.0
Restricted Total		1,287.5	1,352.8	1,352.8
Total Estimated Revenues		1,299.2	1,362.8	1,362.8

**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	539.1	0.0	1,352.8	0.0	1,891.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.4	0.0	10.1	0.0	14.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	-6.3	0.0	-7.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	-3.8	0.0	-5.6
FY2015 Governor	540.7	0.0	1,352.8	0.0	1,893.5

Southeast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,066,085
Part-time	0	0	COLA	14,448
Nonpermanent	1	1	Premium Pay	7,480
			Annual Benefits	625,994
			<i>Less 0.31% Vacancy Factor</i>	(5,307)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,708,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	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 II	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 (AR57639) (2296)

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	1,505.0	1,678.4	1,707.4	1,707.1	1,708.7	1.6	0.1%
72000 Travel	26.9	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	77.1	125.3	125.3	125.3	125.3	0.0	0.0%
74000 Commodities	46.4	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	1,655.4	1,863.2	1,892.2	1,891.9	1,893.5	1.6	0.1%
Fund Sources:							
1004Gen Fund (UGF)	367.9	520.8	539.1	539.1	540.7	1.6	0.3%
1007I/A Rcpts (Other)	58.2	0.3	0.3	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,229.3	1,342.1	1,352.8	1,352.8	1,352.8	0.0	0.0%
Unrestricted General (UGF)	367.9	520.8	539.1	539.1	540.7	1.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,287.5	1,342.4	1,353.1	1,352.8	1,352.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Southeast Region Support Services (2296)

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		1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		520.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1,342.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		6.3										
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		21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		4.4										
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		1,892.2	1,707.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs												
Trout		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Southeast Region Support Services received \$0.3 of interagency receipt authority in the FY2014 budget that is no longer needed. This budget authority is being transferred to the Statewide Aviation component to pay for travel to administer and manage leases at rural airports and perform airport inspections.												
Subtotal		1,891.9	1,707.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		10.1										

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

Component: Southeast Region Support Services (2296)

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	
Cost of living allowance for certain bargaining units: \$14.5												
Year two cost of living allowance for non-covered employees - 1%: \$3.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1061 CIP Rcpts		-6.3										
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	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-3.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
Totals		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Support Services (2296)
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
25-0066	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,060	769	2,079	37,557	94,465	94,465
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		60,216	825	0	39,064	100,105	100,105
25-1374	Division Director	FT	A	XE	Juneau	N05	27F	12.0		124,740	1,632	0	61,908	188,280	188,280
25-2252	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		83,064	1,138	0	47,330	131,532	131,532
25-2264	Asst Commissioner	FT	A	XE	Juneau	N05	27J	12.0		129,420	1,693	0	63,351	194,464	194,464
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,340	552	0	31,719	72,611	72,611
25-2335	Procurement Spec III	FT	A	SS	Juneau	205	18B	12.0		62,844	861	0	39,859	103,564	103,564
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		79,680	1,091	0	46,080	126,851	126,851
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,944	610	1,632	33,285	78,471	78,471
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,882	638	1,690	34,022	81,232	81,232
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,736	778	2,079	37,807	95,400	95,400
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21F / J	12.0		88,143	1,207	0	49,207	138,557	138,557
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22O	12.0		117,072	1,532	0	59,689	178,293	178,293
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,612	994	0	43,644	117,250	117,250
25-IN1109	College Intern II	NP	N	EE	Juneau	N05	9A	4.0		11,332	128	0	1,472	12,932	12,932

	Total Positions	New	Deleted		Total Salary Costs:	1,066,085
					Total COLA:	14,448
Full Time Positions:	14	0	0		Total Premium Pay::	7,480
Part Time Positions:	0	0	0		Total Benefits:	625,994
Non Permanent Positions:	1	0	0			
Positions in Component:	15	0	0		Total Pre-Vacancy:	1,714,007
					Minus Vacancy Adjustment of 0.31%:	(5,307)
					Total Post-Vacancy:	1,708,700
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,708,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	512,587	511,000	29.91%
1039 U/A Indirect Cost Recovery	1,201,420	1,197,700	70.09%
Total PCN Funding:	1,714,007	1,708,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		26.9	34.9	34.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			26.9	34.9	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.	20.5	32.9	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.	6.4	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		77.1	125.3	125.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			77.1	125.3	125.3
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.4	0.0	0.0
73025	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	1.0	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.	3.7	1.7	1.7
73156	Telecommunication	Long distance and cellular.	2.3	2.2	2.2
73225	Delivery Services	Freight, courier services, postage.	0.0	0.4	0.4
73650	Struc/Infstruct/Land	Service related to locks.	0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines.	13.6	14.2	14.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of five high production copiers and printers for the Contracts Plans room for reproduction of bid packages and project plans. Also includes four copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.	20.0	65.3	65.3
73750	Other Services (Non IA Svcs)	Printing costs for the project status report and other miscellaneous publications.	2.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.9	5.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	14.0	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			77.1	125.3	125.3	
		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.	0.7	2.0	2.0
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	13.5	12.2	12.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin - Finance	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.4	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.4	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.	31.6	19.1	19.1
74233	Info Technology Equip	Computers, monitors, printers for staff of 15.	14.8	5.5	5.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				11.7	10.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				10.8	10.0	10.0
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				0.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				58.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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			31.7	0.0	0.0
59250	Dotpf Op, Tpb, & Othr Reimbursable Service Agreements (RSAs) from SE Region Construction for Director of Construction and Maintenance & Operations salary.	Southeast Region Construction			26.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		1,229.3	1,352.8	1,352.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				85.0	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).				1,144.3	1,352.8	1,352.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	3.9	5.9	5.9
73805 IT-Non-Telecommunication subtotal:				3.9	5.9	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	14.0	15.7	15.7
73806 IT-Telecommunication subtotal:				14.0	15.7	15.7	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.7	2.0	2.0
73809 Mail subtotal:				0.7	2.0	2.0	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
73810 Human Resources subtotal:				0.4	0.4	0.4	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	13.5	12.2	12.2
73812 Legal subtotal:				13.5	12.2	12.2	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.6	0.9	0.9
73815 Financial subtotal:				0.6	0.9	0.9	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.4	0.4
73816 ADA Compliance subtotal:				0.2	0.4	0.4	
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Inter-dept	Admin - Finance	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.5	0.5	
Southeast Region Support Services total:				33.8	38.0	38.0	
Grand Total:				33.8	38.0	38.0	