

**State of Alaska
FY2016 Governor Amended 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.

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 2014

- Processed 31 formal procurements that included 20 Invitations to Bid and 11 Requests for Alternate Procurement.
- Prepared Central Region's FY2016 operating budget, and managed the FY2014 and FY2015 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.
- Training for staff and department on the use of the new Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2016

Learning and using the new Statewide Procurement System module in IRIS.

Statutory and Regulatory Authority

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

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Central Region Support Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,114.0	1,149.0	1,106.0
72000 Travel	6.7	9.2	9.2
73000 Services	61.1	67.5	67.5
74000 Commodities	21.5	15.0	15.0
75000 Capital Outlay	0.1	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,203.4	1,242.2	1,199.2
Funding Sources:			
1004 General Fund Receipts	774.6	774.2	722.9
1027 International Airport Revenue Fund	98.1	98.1	99.5
1061 Capital Improvement Project Receipts	330.7	369.9	376.8
Funding Totals	1,203.4	1,242.2	1,199.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	330.7	369.9	376.8
Restricted Total		330.7	369.9	376.8
Total Estimated Revenues		331.1	369.9	376.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	774.2	0.0	468.0	0.0	1,242.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	12.4	0.0	8.7	0.0	21.1
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.4	0.0	-1.2
Proposed budget decreases:					
-Delete (25-0260) Supply Technician II	-62.9	0.0	0.0	0.0	-62.9
FY2016 Governor Amended	722.9	0.0	476.3	0.0	1,199.2

Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	12	11	Annual Salaries	678,651
Part-time	0	0	COLA	20,011
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	433,285
			<i>Less 2.29% Vacancy Factor</i>	<i>(25,947)</i>
			Lump Sum Premium Pay	0
Totals	12	11	Total Personal Services	1,106,000

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	2	0	0	0	2	
Totals	11	0	0	0	11	

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,114.0	1,149.0	1,149.0	1,149.0	1,106.0	-43.0	-3.7%
72000 Travel	6.7	10.0	9.2	9.2	9.2	0.0	0.0%
73000 Services	61.1	67.5	67.5	67.5	67.5	0.0	0.0%
74000 Commodities	21.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.1	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	1,203.4	1,243.0	1,242.2	1,242.2	1,199.2	-43.0	-3.5%
Fund Sources:							
1004Gen Fund (UGF)	774.6	775.0	774.2	774.2	722.9	-51.3	-6.6%
1027Int Airprt (Other)	98.1	98.1	98.1	98.1	99.5	1.4	1.4%
1061CIP Rcpts (Other)	330.7	369.9	369.9	369.9	376.8	6.9	1.9%
Unrestricted General (UGF)	774.6	775.0	774.2	774.2	722.9	-51.3	-6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	428.8	468.0	468.0	468.0	476.3	8.3	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund		775.0										
1027 Int Airprt		98.1										
1061 CIP Rcpts		369.9										
Align Authority for Agency-wide Reduction												
Unalloc		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		1,242.2	1,149.0	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,242.2	1,149.0	9.2	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1027 Int Airprt		1.5										
1061 CIP Rcpts		7.2										
Cost of living adjustment for certain bargaining units: \$21.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.7												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.3										

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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Delete (25-0260) Supply Technician II												
1004 Gen Fund	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deletion of a Supply Technician II (25-0260) will have the least impact on the department.												
Position being deleted:												
25-0260, full-time, Supply Technician II, range 12, Anchorage												
Totals		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
25-0020	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	2,065	0	39,228	101,466	0
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18E / F	12.0		67,086	2,302	0	41,327	110,715	38,605
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		57,401	1,970	0	37,720	97,091	58,421
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12F	12.0		45,228	1,552	0	33,185	79,965	47,979
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		36,038	1,237	0	30,238	67,513	40,508
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		0	0	0	0	0	0
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12A	12.0		37,200	1,276	0	30,671	69,147	41,488
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		43,524	0	0	32,898	76,422	45,853
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57J	12.0		45,162	0	0	33,508	78,670	47,202
25-0285	Budget Analyst III	FT	A	GG	Anchorage	200	19J / K	12.0		77,997	2,676	0	45,868	126,541	0
25-0286	Asst Commissioner	FT	A	XE	Anchorage	N00	27O / P	12.0		152,226	4,990	0	70,739	227,955	227,955
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12O	12.0		56,616	1,943	0	37,903	96,462	96,462

Total Positions				New	Deleted	Total Salary Costs:		678,651
Full Time Positions:	11	0	1			Total COLA:	20,011	
Part Time Positions:	0	0	0			Total Premium Pay:	0	
Non Permanent Positions:	0	0	0			Total Benefits:	433,285	
Positions in Component:	11	0	1			Total Pre-Vacancy:	1,131,947	
						Minus Vacancy Adjustment of 2.29%:	(25,947)	
						Total Post-Vacancy:	1,106,000	
						Plus Lump Sum Premium Pay:	0	
						Personal Services Line 100:	1,106,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	644,473	629,700	56.93%
1027 International Airport Revenue Fund	101,834	99,500	9.00%
1039 U/A Indirect Cost Recovery	385,640	376,800	34.07%
Total PCN Funding:	1,131,947	1,106,000	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		6.7	9.2	9.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
72000 Travel Detail Totals			6.7	9.2	9.2
72100	Instate Travel	The Regional Director travels for departmental meetings and legislative testimony.	6.7	9.2	9.2

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		61.1	67.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			61.1	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.	0.1	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.	3.0	3.0	3.0
73156	Telecommunication	Long distance, local phone service, cellular phone costs provided by vendors.	3.0	6.0	5.5
73175	Health Services	Drug and alcohol testing for commercial driver licensed employees.	0.2	0.5	0.5
73225	Delivery Services	Freight services, mail courier services, and postage costs.	2.5	2.5	2.5
73450	Advertising & Promos	Promotional items purchased for Governor's picnic.	5.6	0.0	0.0
73525	Utilities	Recycling fees for the Aviation Building.	0.1	0.5	0.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Video TeleConference cost at the Annex building	0.6	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Annual rental of the postal service mailbox (\$1.5).	0.0	0.0	1.5
73675	Equipment/Machinery	Annual rental of the aviation building postal meter and office equipment maintenance.	7.1	9.2	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	0.5	1.0	1.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			61.1	67.5	67.5
		Anchorage Bowl.			
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.7	4.7	5.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	15.1	15.1	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.	4.3	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).	0.1	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.	0.3	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
73827	Safety (IA Svcs)	AIA Safety Ted Stevens Anchorage international Airport security badges for staff.	0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement	11.8	13.0	13.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			61.1	67.5	67.5
warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.					

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		21.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			21.5	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.	9.3	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.	10.3	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).	1.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.1	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.1	1.5	1.5
75830	Info Technology	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc Recovery of expenses for jury services.				0.4	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				330.7	369.9	376.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59021	CIP Receipts from Dept of Administration Statewide accounting system support.	Finance			17.0	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).				313.7	369.9	376.8

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	Intra-dept		0.1	0.5	0.5
73003 Dot Time & Equip Sys subtotal:					0.1	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	4.7	4.7	5.0
73805 IT-Non-Telecommunication subtotal:					4.7	4.7	5.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	15.1	15.1	15.5
73806 IT-Telecommunication subtotal:					15.1	15.1	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	4.3	5.5	5.5
73812 Legal subtotal:					4.3	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	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	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	0.3	1.8	1.8
73818 Training (Services-IA Svcs) subtotal:					0.3	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

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73827	Safety (IA Svcs)	Ted Stevens Anchorage international Airport security badges for staff.	Inter-dept	AIA Safety	0.4	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.4	0.0	0.0	
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	11.8	13.0	13.0
73848 State Equip Fleet subtotal:				11.8	13.0	13.0	
Central Region Support Services total:				37.8	43.8	44.5	
Grand Total:				37.8	43.8	44.5	