

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Transportation/Public Facilities
Northern Region Support Services
Component Budget Summary**

Component: Northern 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.
- Coordinate preparation of the annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- 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.

Major Component Accomplishments in 2014

- Established ten contracts for emergency work in the Northern Region,
- Established 50 construction contracts for the maintenance and operations sections. These contracts, which are used during the peak season, have improved performance and effectively controlled administrative costs. Some of the newly established contracts are equipment rentals and crushing contracts, "as needed" contracts for services like building controls, carpentry work, and plumbing contractors. These contracts allow Department of Transportation & Public Facilities to respond to issues that arise during the normal business day more effectively.
- Managed 60 rural airport maintenance contracts, with two of these being new contractors.
- Managed and maintained 145 service contracts.
- Eliminating warehouse items with no issues over the course of two years, thus reducing the overall warehouse dollar value.

Key Component Challenges

- Training in eProcurement new online purchasing system, for both supply employees as well as all other personnel that will utilize the new system.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

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

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Northern Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,461.3	1,443.8	1,375.2
72000 Travel	8.1	6.5	6.5
73000 Services	61.3	79.3	79.3
74000 Commodities	22.2	19.7	19.7
75000 Capital Outlay	10.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,563.2	1,549.3	1,480.7
Funding Sources:			
1004 General Fund Receipts	1,124.0	1,107.4	1,032.8
1027 International Airport Revenue Fund	145.3	145.5	147.1
1061 Capital Improvement Project Receipts	293.9	296.4	300.8
Funding Totals	1,563.2	1,549.3	1,480.7

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	293.9	296.4	300.8
Restricted Total		293.9	296.4	300.8
Total Estimated Revenues		294.3	296.4	300.8

**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	1,107.4	0.0	441.9	0.0	1,549.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	15.5	0.0	6.2	0.0	21.7
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-0.2	0.0	-0.5
Proposed budget decreases:					
-Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	-40.6	0.0	0.0	0.0	-40.6
-Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	-49.2	0.0	0.0	0.0	-49.2
FY2016 Governor Amended	1,032.8	0.0	447.9	0.0	1,480.7

**Northern Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	15	14	Annual Salaries	844,256
Part-time	3	1	COLA	22,157
Nonpermanent	0	0	Premium Pay	10,083
			Annual Benefits	553,790
			<i>Less 3.85% Vacancy Factor</i>	<i>(55,086)</i>
			Lump Sum Premium Pay	0
Totals	18	15	Total Personal Services	1,375,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Budget Analyst III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	1	0	0	1
Supply Technician II	0	2	0	0	2
Totals	0	13	0	2	15

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (AR57638) (2294)
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	1,461.3	1,443.8	1,443.8	1,443.8	1,375.2	-68.6	-4.8%
72000 Travel	8.1	7.1	6.5	6.5	6.5	0.0	0.0%
73000 Services	61.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	22.2	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	10.3	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	1,563.2	1,549.9	1,549.3	1,549.3	1,480.7	-68.6	-4.4%
Fund Sources:							
1004Gen Fund (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,032.8	-74.6	-6.7%
1027Int Airprt (Other)	145.3	145.5	145.5	145.5	147.1	1.6	1.1%
1061CIP Rcpts (Other)	293.9	296.4	296.4	296.4	300.8	4.4	1.5%
Unrestricted General (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,032.8	-74.6	-6.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	439.2	441.9	441.9	441.9	447.9	6.0	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	3	3	3	3	1	-2	-66.7%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)

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	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,108.0										
1027 Int Airprt		145.5										
1061 CIP Rcpts		296.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
<p>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.</p>												
Subtotal		1,549.3	1,443.8	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,549.3	1,443.8	6.5	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1027 Int Airprt		1.7										
1061 CIP Rcpts		4.5										
<p>Cost of living adjustment for certain bargaining units: \$21.7</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$2.0</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.2</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5</p>												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-0.1										

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

Component: Northern Region Support Services (2294)

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: \$-0.5												
Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)												
	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund		-40.6										
This reduction eliminates two part-time positions; this should have a minimal impact on the timeliness of procuring, receiving and delivery of goods and services.												
Position control numbers:												
25-1945, part-time, Stock & Parts Svcs Jrny, wage grade 57, Fairbanks												
25-2145, part-time, Stock & Parts Svcs Jrny, wage grade 57, Nome												
Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time												
	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-49.2										
A Stock & Parts Services Lead (25-1260) position will be reduced from full-time to part-time. This action will have the minimal impact on regional operations.												
Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant part-time Stock and Parts Sub Journey (25-2207), wage grade 57, located in Valdez to Northern Region Highways and Aviation to support extended airport operations at the Deadhorse airport. The position will subsequently be reclassified to a full-time Equipment Operator, wage grade 52, and relocated to Deadhorse.												
This vacant position in the Northern Region Support Services component is available to transfer due to procurement system efficiencies related to procuring and contracting.												
Totals		1,480.7	1,375.2	6.5	79.3	19.7	0.0	0.0	0.0	14	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Support Services (2294)
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
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18J / K	12.0		76,596	2,628	0	44,870	124,094	52,244
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16L	12.0		69,180	2,374	0	42,583	114,137	43,429
25-1225	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55J / K	12.0		55,019	0	0	37,180	92,199	24,433
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27D / E	6.0	**	58,604	2,011	0	29,927	90,542	90,542
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		43,052	1,477	0	32,851	77,380	73,511
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,218	0	40,894	107,756	78,662
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,648	1,246	673	30,343	67,910	57,554
25-1248	Budget Analyst III	FT	A	GG	Fairbanks	203	19L	12.0		84,492	2,899	0	48,287	135,678	87,377
25-1249	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57F / J	12.0		47,473	0	0	34,369	81,842	81,842
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12C / D	12.0		41,115	1,518	3,138	33,298	79,069	61,753
25-1253	Stock & Parts Svcs Lead	FT	A	LL	Nome	2II	53K / L	12.0		66,517	0	2,547	42,412	111,476	83,607
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15F / G	12.0		56,422	1,936	0	37,831	96,189	75,989
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,300	1,934	2,059	37,808	96,101	29,599
25-1260	Stock & Parts Svcs Lead	PT	A	LL	Valdez	2FF	53K	7.0		37,026	0	0	23,525	60,551	54,496
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12M	12.0		54,168	1,916	1,666	37,612	95,362	69,376
25-1945	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	3.0		0	0	0	0	0	0
25-2145	Stock & Parts Svcs Sub Journey	PT	A	LL	Nome	2II	57B	3.0		0	0	0	0	0	0

				Total Salary Costs:			844,256
							Total COLA:
							22,157
							Total Premium Pay::
							10,083
							Total Benefits:
							553,790
							Total Pre-Vacancy:
							1,430,286
							Minus Vacancy Adjustment of 3.85%:
							(55,086)
							Total Post-Vacancy:
							1,375,200
							Plus Lump Sum Premium Pay:
							0
							Personal Services Line 100:
							1,375,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	964,413	927,269	67.43%
1027 International Airport Revenue Fund	153,008	147,115	10.70%
1039 U/A Indirect Cost Recovery	312,865	300,815	21.87%
Total PCN Funding:	1,430,286	1,375,200	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.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

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: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		8.1	6.5	6.5
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
72000 Travel Detail Totals			8.1	6.5	6.5
72110	Employee Travel (Instate)	Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	8.1	6.5	6.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		61.3	79.3	79.3	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			61.3	79.3	79.3	
73025	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	0.5	2.1	2.1	
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	3.3	4.9	4.9	
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	8.7	9.5	9.5	
73175	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.1	0.5	0.5	
73225	Delivery Services	Freight, express, and courier services for Northern, Southcentral, and Western districts.	5.0	3.5	3.5	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.4	1.4	
73525	Utilities	Expense for recycling and disposing of old equipment.	0.1	0.0	0.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	0.6	2.0	2.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental and lease of two Sharp copier's \$11.5, Pitney Bowes mailing system \$1.5.	4.6	13.0	13.0	
73750	Other Services (Non IA Svcs)	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.0	2.5	2.5	
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.	6.3	6.5	6.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			61.3	79.3	79.3
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 conference.	15.0	15.2	15.2
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.5	0.5
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.3	0.1	0.1
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - 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)	Purchasing Procurement staff training provided by Department of Administration, Division of General Services, Purchasing.	1.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Fees and commission paid to State Travel Office.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	13.7	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		22.2	19.7	19.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			22.2	19.7	19.7
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	17.6	12.7	12.7
74233	Info Technology Equip	Staff of 18, computer replacement on a four year cycle at approximately \$1,500 each.	4.6	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		10.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			10.3	0.0	0.0
75799	Electronic	Procurement copier purchase.	10.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
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 Reimbursement for jury duty.			11100	0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				293.9	296.4	300.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts			11100	293.9	296.4	300.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	6.3	6.5	6.5
73805 IT-Non-Telecommunication subtotal:				6.3	6.5	6.5
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 conference.	Inter-dept	Enterprise Technology Services	15.0	15.2	15.2
73806 IT-Telecommunication subtotal:				15.0	15.2	15.2
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.3	0.3
73809 Mail subtotal:				0.1	0.3	0.3
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.5	0.5
73810 Human Resources subtotal:				0.4	0.5	0.5
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.3	0.1	0.1
73812 Legal subtotal:				0.3	0.1	0.1
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
73815 Financial subtotal:				0.8	1.1	1.1
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs) Procurement staff training provided by Department of Administration, Division of General Services, Purchasing.	Inter-dept	Purchasing	1.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.4	0.0	0.0
73819	Commission Sales (IA Svcs) Fees and commission paid to State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73848	State Equip Fleet Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	Trans - State Equipment Fleet	13.7	16.0	16.0
73848 State Equip Fleet subtotal:				13.7	16.0	16.0
Northern Region Support Services total:				38.4	39.9	39.9

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				38.4	39.9	39.9