

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

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

Component: Southcoast 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.
- 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.

Major Component Accomplishments in 2014

- Provided leadership to and managed operations for the Southeast Region including outlying areas.
- Prepared Southeast Region's FY2016 operating and capital budgets, and managed the FY2014 and FY2015 operating budgets.
- Prepared 269 Project Development Authorizations (PDAs), ensuring that Southeast Region project personnel had funds to successfully manage capital projects. Also prepared 66 PDAs to reconcile and close capital projects.

Key Component Challenges

- Reducing the impact 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 FY2016

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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**Southcoast 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	1,388.8	1,708.7	1,529.4
72000 Travel	22.9	33.7	28.7
73000 Services	106.8	125.3	86.6
74000 Commodities	24.6	24.6	18.1
75000 Capital Outlay	5.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,548.2	1,892.3	1,662.8
Funding Sources:			
1004 General Fund Receipts	539.1	539.5	506.6
1061 Capital Improvement Project Receipts	1,009.1	1,352.8	1,156.2
Funding Totals	1,548.2	1,892.3	1,662.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	5.5	0.0	10.0
Unrestricted Total		5.5	0.0	10.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,009.1	1,352.8	1,156.2
Restricted Total		1,009.1	1,352.8	1,156.2
Total Estimated Revenues		1,014.6	1,352.8	1,166.2

**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	539.5	0.0	1,352.8	0.0	1,892.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	11.9	0.0	25.5	0.0	37.4
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-1.0	0.0	-1.8
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-221.1	0.0	-221.1
Proposed budget decreases:					
-Reduce Authority for Various Administrative Expenses	-44.0	0.0	0.0	0.0	-44.0
FY2016 Governor Amended	506.6	0.0	1,156.2	0.0	1,662.8

**Southcoast Region Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	14	12	Annual Salaries	993,937
Part-time	0	0	COLA	33,445
Nonpermanent	1	1	Premium Pay	1,521
			Annual Benefits	562,473
			<i>Less 3.89% Vacancy Factor</i>	<i>(61,976)</i>
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	1,529,400

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 I	0	0	1	0	1
Division Director	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	13	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (AR57639) (2296)
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	1,388.8	1,708.7	1,708.7	1,708.7	1,529.4	-179.3	-10.5%
72000 Travel	22.9	34.9	33.7	33.7	28.7	-5.0	-14.8%
73000 Services	106.8	125.3	125.3	125.3	86.6	-38.7	-30.9%
74000 Commodities	24.6	24.6	24.6	24.6	18.1	-6.5	-26.4%
75000 Capital Outlay	5.1	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	1,548.2	1,893.5	1,892.3	1,892.3	1,662.8	-229.5	-12.1%
Fund Sources:							
1004Gen Fund (UGF)	539.1	540.7	539.5	539.5	506.6	-32.9	-6.1%
1061CIP Rcpts (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,156.2	-196.6	-14.5%
Unrestricted General (UGF)	539.1	540.7	539.5	539.5	506.6	-32.9	-6.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,009.1	1,352.8	1,352.8	1,352.8	1,156.2	-196.6	-14.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	12	-2	-14.3%
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: Southcoast 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		540.7										
1061 CIP Rcpts		1,352.8										
Align Authority for Agency-wide Reduction												
Unalloc		-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
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		1,892.3	1,708.7	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,892.3	1,708.7	33.7	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1061 CIP Rcpts		25.5										
Cost of living adjustment for certain bargaining units: \$37.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.6												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-1.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Reduce Authority for Various Administrative Expenses												

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

Component: Southcoast 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	
1004 Gen Fund	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
<p>Reducing support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. The reduction will eliminate maintenance contracts on high production copier/printers and will be applied to other areas with the least impact on agency operations and service delivery. Alignment of resources will further mitigate the reduction in funding as the state continues to work within available resources.</p>												
Transfer to Statewide Information Systems for Information Systems Consolidation												
1061 CIP Rcpts	Trout	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
<p>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</p> <p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control numbers:</p> <p>25-0602, full-time, Micro/Network Spec I, range 18, Juneau 25-2496, full-time, Micro/Network Spec II, range 20, Juneau</p>												
Change Component Name to Southcoast Region Support Services												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Change component name to Southcoast Region Support Services as part of the department's regional boundary realignment initiative.</p>												
Totals		1,662.8	1,529.4	28.7	86.6	18.1	0.0	0.0	0.0	12	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Southcoast 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	UGF Amount
25-0066	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		56,652	1,959	435	38,079	97,125	0
25-1374	Division Director	FT	A	XE	Juneau	N05	27P / Q	12.0		163,796	5,369	0	74,339	243,504	155,843
25-2252	Accountant IV	FT	A	SS	Juneau	205	20J	12.0		86,100	2,954	0	48,410	137,464	0
25-2264	Asst Commissioner	FT	A	XE	Juneau	N05	27J / K	12.0		135,612	4,445	0	65,568	205,625	205,625
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,032	1,408	0	32,098	74,538	35,965
25-2335	Procurement Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,691	2,117	0	39,794	103,602	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		80,592	2,765	0	46,358	129,715	129,715
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,892	1,552	341	33,663	80,448	0
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,739	1,616	353	34,356	83,064	0
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,624	1,785	392	36,190	89,991	0
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21J	12.0		91,944	3,155	0	50,587	145,686	0
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22O / P	12.0		122,479	4,015	0	61,625	188,119	0
25-IN1109	College Intern I	NP	N	EE	Juneau	N05	8A	4.0		10,784	305	0	1,406	12,495	0

	Total Positions	New	Deleted	
Full Time Positions:	12	0	0	
Part Time Positions:	0	0	0	
Non Permanent Positions:	1	0	0	
Positions in Component:	13	0	0	
Total Component Months:	148.0			

Total Salary Costs:	993,937
Total COLA:	33,445
Total Premium Pay:	1,521
Total Benefits:	562,473
Total Pre-Vacancy:	1,591,376
Minus Vacancy Adjustment of 3.89%:	(61,976)
Total Post-Vacancy:	1,529,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,529,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	527,147	506,617	33.13%
1039 U/A Indirect Cost Recovery	1,064,229	1,022,783	66.87%
Total PCN Funding:	1,591,376	1,529,400	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: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		22.9	33.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			22.9	33.7	28.7
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	31.7	26.7
72400	Out Of State Travel	Travel for the Regional Director's attendance at the Western Association of State Highway and Transportation Officials (WASHTO) conference.	2.4	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		106.8	125.3	86.6	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			106.8	125.3	86.6	
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	26.5	0.0	0.0	
73025	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	0.3	2.0	2.0	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	10.8	1.7	1.7	
73156	Telecommunication	Long distance and cellular.	1.9	2.2	2.2	
73225	Delivery Services	Freight, courier services, postage.	0.0	0.4	0.4	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers and fax machines.	17.2	18.0	18.0	
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.	24.4	60.9	27.2	
73750	Other Services (Non IA Svcs)	Printing costs for miscellaneous publications, safety services.	0.1	2.0	2.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	5.4	5.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	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	16.0	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			106.8	125.3	86.6	
		conferencing.				
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.0	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.	1.5	12.2	7.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.7	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.	0.0	0.1	0.1
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: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		24.6	24.6	18.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			24.6	24.6	18.1
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.	17.6	19.1	12.6
74233	Info Technology Equip	Computers, monitors, printers for staff of 13.	7.0	5.5	5.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		5.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			5.1	0.0	0.0
75300	Structs & Infrastr	FY2014 cost was for a protective cover at the regional office building.	5.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				5.5	0.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64565	Sale Of Plans & Spec				5.5	0.0	10.0
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				1,009.1	1,352.8	1,156.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59465	Indirect CIP Receipts				1,009.1	1,352.8	1,156.2
	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: Southcoast Region Support Services (2296)
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 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	5.4	5.9	5.9
73805 IT-Non-Telecommunication subtotal:					5.4	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	16.0	15.7	15.7
73806 IT-Telecommunication subtotal:					16.0	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	1.0	2.0	2.0
73809 Mail subtotal:					1.0	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	1.5	12.2	7.2
73812 Legal subtotal:					1.5	12.2	7.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.7	0.9	0.9
73815 Financial subtotal:					0.7	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	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.0	0.1	0.1
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
Southcoast Region Support Services total:					25.6	38.1	33.1
Grand Total:					25.6	38.1	33.1