

**State of Alaska**  
**FY2018 Governor's Operating Budget**

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

**Component: Central Region Support Services**

**Contribution to Department's Mission**

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services.

**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 region's 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.
- Coordinate employee safety programs.

**Major Component Accomplishments in 2016**

- Processed 19 formal procurements that included nine Invitations to Bid, one Request for Proposal, and nine Requests for Alternate Procurements.
- Prepared Central Region's FY2017 operating budget, and managed the FY2016 operating budget.
- Developed a system of tagging damaged highway infrastructure with law enforcement to aid in recovery costs.
- Successfully transitioned to the state's new finance and procurement system, Integrated Resource Information System (IRIS).
- Developed IRIS-based Alaska Data Enterprise Reporting reports for capital project managers.

**Key Component Challenges**

- Operationalizing Results Based Alignment budget tool.
- Increasing employee proficiency and their ability to function efficiently while fully leveraging the new statewide accounting and procurement system, IRIS.

**Significant Changes in Results to be Delivered in FY2018**

- Results Based Alignment will be used to fine tune performance measures that quantify outcomes (not activities), drive decision making and determine program and service priorities.
- Continuing to learn and use the finance, procurement, and human resource modules in IRIS.
- Participate in department-wide organizational review and implement organizational changes.

**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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	13	14	Annual Salaries	962,307
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	604,168
			<i>Less 1.32% Vacancy Factor</i>	(20,675)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,545,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Budgt Anlyst II	1	0	0	0	1
Division Director	1	0	0	0	1
Information Officer III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Stock and Parts Services I	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	2	0	0	0	2
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,143.5	1,339.7	1,339.7	1,339.7	1,545.8	206.1	15.4%
72000 Travel	4.3	11.7	11.7	11.7	11.7	0.0	0.0%
73000 Services	54.9	70.6	70.6	70.6	76.8	6.2	8.8%
74000 Commodities	26.6	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>1,229.3</b>	<b>1,438.5</b>	<b>1,438.5</b>	<b>1,438.5</b>	<b>1,650.8</b>	<b>212.3</b>	<b>14.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	642.5	565.2	565.2	565.2	573.0	7.8	1.4%
1027Int Airprt (Other)	98.0	99.7	99.7	99.7	101.4	1.7	1.7%
1061CIP Rcpts (Other)	488.8	773.6	773.6	773.6	976.4	202.8	26.2%
<b>Unrestricted General (UGF)</b>	<b>642.5</b>	<b>565.2</b>	<b>565.2</b>	<b>565.2</b>	<b>573.0</b>	<b>7.8</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>586.8</b>	<b>873.3</b>	<b>873.3</b>	<b>873.3</b>	<b>1,077.8</b>	<b>204.5</b>	<b>23.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	13	13	13	14	1	7.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,438.5	1,339.7	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
1004 Gen Fund		565.2										
1027 Int Airprt		99.7										
1061 CIP Rcpts		773.6										
<b>Subtotal</b>		<b>1,438.5</b>	<b>1,339.7</b>	<b>11.7</b>	<b>70.6</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1027 Int Airprt		0.5										
1061 CIP Rcpts		2.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.7												
FY2018 PS Health Ins.: \$3.0												
FY2018 PS Health Ins.: \$1.7												
<b>Transfer Eng Asst III/Eng Assoc/Eng I (25-0630) from Central Design and Engineering Services to Provide Admin Support</b>												
	Trin	132.2	126.0	0.0	6.2	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		132.2										
The Central Region Design and Engineering Services component is transferring a vacant Engineering Assistant III/Engineering Associate/Engineer I (25-0630) range 21/22 to Central Region Support Services to provide administrative support. This position has been reclassified to an Administrative Operations Manager I (range 22) and will be responsible for coordinating and directing the budget operations, legislative and business affairs, and serve as senior administrative lead for the region. This position is located in Anchorage.												
Budget authority supporting this position of \$126.0 personal services and \$3.1 contractual will be transferred.												
Additional contractual authority of \$3.1 is being transferred for PCN 25-0481 which transferred in the FY2017 Governor's Budget from Central Region Design to Central Region Support Services. Contractual funding associated with the position was inadvertently excluded in the original transfer.												
<b>Transfer from Knik Arm Crossing to Reflect a Realistic Vacancy Factor</b>												
	Trin	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.3										
Transfer authority to Central Region Support Services to reflect a realistic vacancy factor. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.												

**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	
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.8	-0.8	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		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1027 Int Airprt		1.3										
1061 CIP Rcpts		7.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>1,650.8</b>	<b>1,545.8</b>	<b>11.7</b>	<b>76.8</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2018 Governor (13956)  
**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	17G	12.0		65,616	0	0	41,223	106,839	0
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		71,328	0	0	45,380	116,708	71,460
25-0255	Procurement Spec II	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	0	41,898	103,866	62,288
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12F	12.0		46,356	0	0	36,090	82,446	49,468
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		36,894	0	0	30,538	67,432	40,459
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12D	12.0		41,856	0	0	32,384	74,240	44,544
25-0262	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57J	12.0		45,162	0	0	34,026	79,188	43,553
25-0263	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57A	12.0		36,660	0	0	30,863	67,523	37,138
25-0285	Budgt Anlyst II	FT	A	SS	Anchorage	200	19K / L	12.0		82,475	0	0	49,526	132,001	0
25-0286	Division Director	FT	A	XE	Anchorage	N00	27Q / R	12.0		161,018	0	0	76,527	237,545	137,301
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12P	12.0		59,918	0	0	39,103	99,021	0
25-0481	Information Officer III	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	47,892	131,436	0
25-0630	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22E	12.0		89,328	0	0	52,076	141,404	0
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,642	126,826	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	962,307
<b>Full Time Positions:</b>	14	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	604,168
<b>Positions in Component:</b>	14	0	0	<b>Total Pre-Vacancy:</b>	1,566,475
				<b>Minus Vacancy Adjustment of 1.32%:</b>	(20,675)
				<b>Total Post-Vacancy:</b>	1,545,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,545,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	486,212	479,794	31.04%
1027 International Airport Revenue Fund	102,767	101,410	6.56%
1039 U/A Indirect Cost Recovery	977,509	964,607	62.40%
<b>Total PCN Funding:</b>	<b>1,566,487</b>	<b>1,545,812</b>	<b>100.00%</b>

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 (1676)**  
**Department of Transportation/Public Facilities**  
**Travel**

**Component:** Central Region Support Services (2292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		4.3	11.7	11.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>4.3</b>	<b>11.7</b>	<b>11.7</b>
2000	In-State Employee Travel	In-state employee travel.	3.5	11.7	11.7
2002	Out of State Employee Travel	Out of state employee travel.	0.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Support Services (2292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		54.9	70.6	76.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>54.9</b>	<b>70.6</b>	<b>76.8</b>
3000	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	0.4	1.0	1.0
3001	Financial Services	Interest expense.	0.1	0.0	0.0
3003	Information Technology	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
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	2.4	5.5	5.5
3005	Health Services	Drug and alcohol testing for commercial driver licensed employees.	0.1	0.5	0.5
3006	Delivery Services	Postage, courier or freight charges.	3.4	5.3	5.3
3007	Advertising and Promotions	Advertisements	0.1	0.0	0.0
3008	Utilities	Recycling fees for the Aviation Building.	0.1	0.5	0.5
3009	Structure/Infrastructure/Land	Annual rental of the postal service mailbox.	1.5	1.6	1.6
3010	Equipment/Machinery	Equipment and machinery	7.2	8.0	8.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>54.9</b>	<b>70.6</b>	<b>76.8</b>
		repairs/maintenance and rentals/leases, including annual rental of the aviation building postal meter and office equipment maintenance.			
3011	Other Services	Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities offices within the Anchorage Bowl.	0.1	1.0	0.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.1	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	4.4	5.0	8.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 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.	15.2	15.5	18.5
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.7	1.8
3024	Inter-Agency Legal	Law - Department-wide Legal costs associated with Public Information Requests.	3.4	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	0.8	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Fee based training provided by the	0.3	1.5	1.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>54.9</b>	<b>70.6</b>	<b>76.8</b>
		Department of Administration, Division of Finance for ALDER classes.			
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	0.0	1.8	1.8
3036	Inter-Agency Safety	Trans - AIA Administration (613)			
		Safety services.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)			
		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.	11.3	13.0	13.0
3039	DOT/PF Time & Equipment System				
		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.7	0.5	0.5

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Commodities**

**Component:** Central Region Support Services (2292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		26.6	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>26.6</b>	<b>15.0</b>	<b>15.0</b>
4000	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	7.8	9.5	9.5
4000	Business	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff.	13.2	2.5	2.5
4000	Business	Equipment/Furniture/Tools/Vehicles	0.3	0.0	0.0
4004	Safety	Safety supplies.	3.9	0.0	0.0
4020	Equipment Fuel	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles.	1.4	3.0	3.0

**Line Item Detail (1676)**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Support Services (2292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
5004	Equipment	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

**Revenue Detail (1681)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>488.8</b>	<b>773.6</b>	<b>976.4</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	488.8	773.6	976.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery		Jury duty and worker's compensation receipts.	0.4	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>35.7</b>	<b>43.2</b>	<b>50.3</b>
With Department of Administration	20.8	24.7	31.8
With Department of Law	3.4	5.5	5.5
With Department of Transportation/Public Facilities	11.5	13.0	13.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	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.	4.4	5.0	8.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	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.	15.2	15.5	18.5
3021 Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.7	1.8
3024 Inter-Agency Legal	Law - Department-wide	Legal costs associated with Public Information Requests.	3.4	5.5	5.5
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	0.8	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Department-wide	Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.3	1.5	1.5
3029 Inter-Agency Education/Training	Admin - Department-wide	Fee based training provided by the Department of Administration,	0.0	1.8	1.8



**Inter-Agency Services (1682)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Division of General Services for mandatory procurement officer re-certification.			
3036 Inter-Agency Safety	Trans - AIA Administration (613)	Safety services.	0.2	0.0	0.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	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.	11.3	13.0	13.0