

# **State of Alaska FY2019 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 2017**

- Processed 24 formal procurements that included 10 Invitations to Bid, one Request for Proposal, and 11 Requests for Alternate Procurements.
- Participated in Kaizen Events for Property, Procurement and Reimbursable Services Agreements.
- Prepared Central Region's FY2018 operating budget, and managed the FY2017 operating budget.
- Transferred time and equipment timesheet data entry in IRIS to Central Region Support Services to improve processing time.
- Successfully transitioned to the state's new Integrated Resource Information System (IRIS), Human Resources Management (HRM) module.
- Developed IRIS-based Alaska Data Enterprise Reporting reports for operating, HRM and capital project reports.
- Represented the department at the annual earthquake symposium.
- Participated in all quarterly Special Committee on Transportation Security and Emergency Management teleconferences as department's liaison.
- Renewed state chemical database contract.
- Participated in Safety Results Based Alignment project.
- Conducted annual Safety Coordinator meeting to correct safety deficiencies.
- Conduct monthly statewide safety meetings.
- Department coordinator for state and military emergency exercises.

**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, procurement and HRM modules in IRIS.

**Significant Changes in Results to be Delivered in FY2019**

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision making, and determine program and service priorities within Department of Transportation and Public Facilities.
- Continuing to learn and use the finance, procurement, and HRM modules in IRIS, and train internal regional staff.
- Implement organizational changes identified in the FY2017 organizational review in order to realize greater efficiencies and effectiveness.
- Employee Safety Incentive program revitalized.

- Executive Safety Leadership to change the safety culture and increase safety training.
- Develop new safety policies and procedures.
- Develop behavioral based safety program.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC17 DOT&PF

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**Central Region Support Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>		
Full-time	16	16	Annual Salaries	1,045,852
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	673,606
			<i>Less 3.63% Vacancy Factor</i>	(62,458)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,657,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
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>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,327.5	1,545.8	1,545.8	1,545.8	1,657.0	111.2	7.2%
72000 Travel	2.6	11.7	11.7	11.7	11.7	0.0	0.0%
73000 Services	57.3	76.8	76.8	76.8	76.8	0.0	0.0%
74000 Commodities	18.6	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>1,406.0</b>	<b>1,650.8</b>	<b>1,650.8</b>	<b>1,650.8</b>	<b>1,762.0</b>	<b>111.2</b>	<b>6.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	551.0	573.0	573.0	573.0	542.0	-31.0	-5.4%
1027Int Airprt (Other)	90.4	101.4	101.4	101.4	101.6	0.2	0.2%
1061CIP Rcpts (Other)	764.6	976.4	976.4	976.4	1,118.4	142.0	14.5%
<b>Unrestricted General (UGF)</b>	<b>551.0</b>	<b>573.0</b>	<b>573.0</b>	<b>573.0</b>	<b>542.0</b>	<b>-31.0</b>	<b>-5.4%</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>855.0</b>	<b>1,077.8</b>	<b>1,077.8</b>	<b>1,077.8</b>	<b>1,220.0</b>	<b>142.2</b>	<b>13.2%</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	13	14	14	16	16	0	0.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund		573.0										
1027 Int Airprt		101.4										
1061 CIP Rcpts		976.4										
Subtotal 1,650.8 1,545.8 11.7 76.8 15.0 1.5 0.0 0.0 14 0 0												
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Transfer Accounting Technician I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Subtotal 1,650.8 1,545.8 11.7 76.8 15.0 1.5 0.0 0.0 16 0 0												
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Supply Resource Reduction												
	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										
Reduces the property management section in Central Region to one position. Extends the period of time to process property into and out of the department. Increases the workload of other procurement staff.												
Transfer Funding for Acct Tech I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets												
	Trin	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.8										
Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0788) from Central Region Construction & CIP to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Transfer Funding for Acct Tech I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets												

**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	
	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1061 CIP Rcpts		46.3										
Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0718) from Statewide Public Facilities to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.9										
Salary and Health Insurance Increases: \$3.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>1,762.0</b>	<b>1,657.0</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>16</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	41,783	107,399	0
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	46,144	119,392	59,696
25-0255	Procurement Spec II	FT	A	SS	Anchorage	200	16F / J	12.0		63,564	0	0	42,533	106,097	51,526
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12A	12.0		39,564	0	0	33,584	73,148	36,574
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10D / E	12.0		37,986	0	0	31,479	69,465	34,733
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		43,332	0	0	33,473	76,805	38,403
25-0262	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57J / K	12.0		46,293	0	0	34,473	80,766	40,383
25-0263	Stock and Parts Services I	FT	A	LL	Anchorage	2AA	57B / C	12.0		38,500	0	0	31,567	70,067	38,537
25-0285	Budgt Anlyst II	FT	A	SS	Anchorage	200	19L	12.0		83,460	0	0	49,953	133,413	0
25-0286	Division Director	FT	A	XE	Anchorage	N00	27R	12.0		164,028	0	0	77,687	241,715	165,879
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12P / Q	12.0		60,892	0	0	40,021	100,913	0
25-0481	Information Officer III	FT	A	GP	Anchorage	200	20J / K	12.0		84,109	0	0	48,679	132,788	0
25-0630	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		81,935	0	0	49,384	131,319	0
25-0718	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	32,252	72,310	0
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,003	0	0	32,231	72,234	0
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	48,363	131,627	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	16	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	16	0	0

**Total Component Months:** 192.0

**Total Salary Costs:** 1,045,852  
**Total COLA:** 0  
**Total Premium Pay:** 0  
**Total Benefits:** 673,606

**Total Pre-Vacancy:** 1,719,458  
**Minus Vacancy Adjustment of 3.63%:** (62,458)  
**Total Post-Vacancy:** 1,657,000  
**Plus Lump Sum Premium Pay:** 0  
**Personal Services Line 100:** 1,657,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	465,730	448,813	27.09%
1027 International Airport Revenue Fund	105,422	101,592	6.13%
1039 U/A Indirect Cost Recovery	1,148,306	1,106,595	66.78%
<b>Total PCN Funding:</b>	<b>1,719,458</b>	<b>1,657,000</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		2.6	11.7	11.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>2.6</b>	<b>11.7</b>	<b>11.7</b>
2000	In-State Employee Travel	In-state travel by the Regional Director and professional staff 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 other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	2.5	11.7	11.7
2002	Out of State Employee Travel	Out of state travel expense for conference attended by the Safety, Security & Emergency Management Coordinator.	0.1	0.0	0.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		57.3	76.8	76.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>57.3</b>	<b>76.8</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.	0.5	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.	2.8	3.0	3.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	4.7	5.5	5.5
3005	Health Services	Drug and alcohol testing for commercial driver licensed employees.	0.0	0.5	0.0
3006	Delivery Services	Postage, courier or freight charges.	5.4	5.3	5.4
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.	1.6	1.6	1.6
3010	Equipment/Machinery	Equipment and machinery repairs/maintenance and	8.0	8.0	8.4

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>57.3</b>	<b>76.8</b>	<b>76.8</b>
		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	0.1	0.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	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.	7.6	8.0	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.	12.5	18.5	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	1.8	1.8
3024	Inter-Agency Legal	Law - Department-wide Legal costs associated with Public Information Requests.	0.6	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	1.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Fee based training provided by the Department of Administration,	0.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>57.3</b>	<b>76.8</b>	<b>76.8</b>
			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.	1.0	1.8	1.8
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Purchase of Supply Badges.	0.1	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.	10.7	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.	0.0	0.5	0.5

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		18.6	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>18.6</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.	7.6	9.5	9.5
4000	Business	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff.	3.7	2.5	2.5
4000	Business	Equipment/Furniture/Tools/Vehicles	5.6	0.0	0.0
4004	Safety	Safety supplies.	1.7	0.0	0.0
4020	Equipment Fuel	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles.	0.0	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>773.2</b>	<b>976.4</b>	<b>1,118.4</b>
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	773.2	976.4	1,118.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>408.3</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery		Jury duty and worker's compensation receipts.	0.1	0.0	0.0
6047 General Fund - Miscellaneous		Warehouse credits posting in IRIS	408.2	0.0	0.0

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

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>33.7</b>	<b>50.3</b>	<b>50.3</b>
With Department of Administration	22.3	31.8	31.8
With Department of Law	0.6	5.5	5.5
With Department of Transportation/Public Facilities	10.8	13.0	13.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 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.	7.6	8.0	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.	12.5	18.5	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	1.8	1.8
3024 Inter-Agency Legal	Law - Department-wide	Legal costs associated with Public Information Requests.	0.6	5.5	5.5
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	1.1	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.	0.0	1.5	1.5
3029 Inter-Agency Education/Training	Admin - Department-wide	Fee based training provided by the Department of Administration,	1.0	1.8	1.8



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

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Division of General Services for mandatory procurement officer re-certification.			
3036	Inter-Agency Safety	Trans - AIA Administration (613)	Purchase of Supply Badges.	0.1	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.	10.7	13.0	13.0