

State of Alaska FY2020 Governor's 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 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.
- Lead employee safety programs.

Major Component Accomplishments in 2018

- Advertised 18 construction projects totaling \$84.4 million, awarded 15 construction contracts totaling \$75.5 million, and issued 21 consultant agreements for approximately \$10.8 million.
- Provided leadership to and managed operations for the Southcoast Region.
- Prepared Southcoast Region's FY2019 operating and capital budgets, and managed the FY2018 operating budget.
- Prepared 360 Project Development Authorizations (PDAs), ensuring that Southcoast Region project personnel had funds to successfully manage capital projects. Of these PDAs, 45 established new projects, 211 amended existing projects and 104 closed projects.
- Completed the implementation of AASHTOWare Project and Bid Express programs. Southcoast Region was the first region to advertise and open bids using the new system.

Key Component Challenges

- Increasing employee proficiency and their ability to function efficiently while fully leveraging the statewide accounting, procurement and Human Resource Management modules in the Integrated Resource Information System.
- Increasing division's Alaska Data Enterprise Reporting programming and reporting capabilities.
- Managing the administrative workload while continuing to transition certain tasks to Shared Services of Alaska.

Significant Changes in Results to be Delivered in FY2020

- Implement behavior-based safety program to change the safety culture and increase safety training.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 DOT&PF

Contact Information

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Southcoast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	25	25	Annual Salaries	1,679,656
Part-time	0	0	COLA	36,218
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,082,912
			<i>Less 0.53% Vacancy Factor</i>	<i>(14,886)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,783,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Clerk	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	3	0	3
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Division Director	0	0	2	0	2
Information Officer III	0	0	1	0	1
Office Assistant II	0	0	4	0	4
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Project Assistant	0	0	1	0	1
Totals	0	0	25	0	25

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,566.5	2,425.5	2,425.5	2,425.5	2,783.9	358.4	14.8%
72000 Travel	32.9	52.7	52.7	52.7	52.7	0.0	0.0%
73000 Services	61.6	101.5	101.5	101.5	101.5	0.0	0.0%
74000 Commodities	106.1	18.1	18.1	18.1	18.1	0.0	0.0%
75000 Capital Outlay	0.0	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	1,767.1	2,597.8	2,597.8	2,597.8	2,956.2	358.4	13.8%
Fund Sources:							
1004 Gen Fund (UGF)	451.7	758.8	758.8	758.8	835.9	77.1	10.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
1061 CIP Rcpts (Other)	1,272.4	1,795.8	1,795.8	1,795.8	2,067.2	271.4	15.1%
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	44.6	1.4	3.2%
Unrestricted General (UGF)	451.7	758.8	758.8	758.8	835.9	77.1	10.2%
Designated General (DGF)	43.0	43.2	43.2	43.2	44.6	1.4	3.2%
Other Funds	1,272.4	1,795.8	1,795.8	1,795.8	2,075.7	279.9	15.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	21	21	25	25	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		758.8										
1061 CIP Rcpts		1,795.8										
1076 Marine Hwy		43.2										
Subtotal		2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.

Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.

The following three positions are being transferred back to the Department of Transportation and Public Facilities:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.

Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.

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		
										PFT	PPT	NP
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
	Subtotal	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.2										
	1061 CIP Rcpts	0.9										
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.												
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	68.0										
In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.												
Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.												
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions												
	Trin	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	67.6										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions												
	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	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	
1061 CIP Rcpts		170.1										
<p>The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.</p> <p>The following three positions were transferred back to the department in FY2019:</p> <p>Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau</p> <p>This transfer aligns authority within the component into which the positions were transferred.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		31.8										
1076 Marine Hwy		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$50.9												
FY2020 GGU HI from \$1432 to \$1530: \$17.9												
FY2020 GGU 3% COLA: \$33.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.6										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
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	16G	12.0		64,488	2,647	0	42,228	109,363	0
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,042	1,972	0	36,175	86,189	86,189
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,127	1,770	0	34,365	79,262	0
25-1374	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	66,220	195,352	51,085
25-2252	Accountant IV	FT	A	SS	Juneau	205	20L	12.0		99,876	0	0	55,595	155,471	0
25-2264	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		133,874	0	0	67,906	201,780	201,780
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,521	1,745	0	34,142	78,408	62,726
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		41,544	1,705	0	33,783	77,032	0
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		48,876	2,006	0	36,482	87,364	0
25-2335	Procurement Spec III	FT	A	GP	Juneau	205	18L / M	12.0		82,148	3,372	0	48,729	134,249	0
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		84,936	0	0	50,095	135,031	117,545
25-2338	Information Officer III	FT	A	GP	Juneau	205	20C / D	12.0		73,951	3,035	0	45,712	122,698	0
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14F / G	12.0		54,579	2,240	0	38,581	95,400	0
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,297	1,531	0	32,219	71,047	0
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17P	12.0		95,139	0	0	53,851	148,990	0
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		59,220	2,431	0	40,289	101,940	0
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21B / C	12.0		85,675	0	0	50,367	136,042	0
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	56,977	160,609	122,191
25-2412	Procurement Spec II	FT	A	GG	Juneau	205	16A / B	12.0		53,401	2,192	0	38,147	93,740	0
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10G / J	12.0		44,253	1,816	0	34,780	80,849	0
25-2549	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		48,438	1,988	0	36,320	86,746	82,409
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		64,986	0	0	42,752	107,738	48,482
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,900	1,556	0	32,441	71,897	51,047
25-3687	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		54,579	2,240	0	38,581	95,400	0
25-3707	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,042	1,972	0	36,175	86,189	0
													Total Salary Costs:	1,679,656	
													Total COLA:	36,218	
													Total Premium Pay:	0	
													Total Benefits:	1,082,912	
													Total Pre-Vacancy:	2,798,786	
													Minus Vacancy Adjustment of 0.53%:	(14,886)	
													Total Post-Vacancy:	2,783,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,783,900	
		Total	Positions	New	Deleted										
Full Time Positions:		25	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		25	0	0											
Total Component Months:		300.0													

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: FY2020 Governor (15610)
Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	823,453	819,074	29.42%
1039 U/A Indirect Cost Recovery	1,930,401	1,920,133	68.97%
1076 Marine Highway System Fund	44,932	44,693	1.61%
Total PCN Funding:	2,798,786	2,783,900	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		32.9	52.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			32.9	52.7
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 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.	32.9	49.7
2002	Out of State Employee Travel	Out of state travel to attend professional conferences such as the Western Association of State Highway and Transportation Officials (WASHTO) conference.	0.0	3.0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		61.6	101.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			61.6	101.5
3000	Education Services	Employee tuition, membership fees and conference fees (excluding Information Technology).	4.2	2.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	3.1	3.6
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	2.4	2.2
3006	Delivery Services	Postage, courier or freight charges.	0.8	0.0
3007	Advertising and Promotions	Advertising for Alaska Navigator providing public information for highway construction.	0.0	12.1
3008	Utilities	Disposal of excess furniture that is no longer useable.	0.8	0.0
3009	Structure/Infrastructure/Land	Contract file archive storage space rental.	1.2	0.1
3010	Equipment/Machinery	Maintenance agreements for copiers and fax machines in Contracts Plans room and Support Services.	18.0	18.0
3010	Equipment/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	0.0	27.2

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

Component: Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			61.6	101.5
		copiers for use in the Director's office and project control and occasional rental of other equipment as needed for capital project development.		
3011	Other Services	Printing costs for miscellaneous publications, safety services.	0.5	2.0
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	14.2	5.9
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.	11.0	18.1
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	0.4
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.6	6.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	4.5	0.8

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

Component: Southcoast Region Support Services (2296)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			61.6	101.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.9
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.1	0.0

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

Component: Southcoast Region Support Services (2296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		106.1	18.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			106.1	18.1
4000	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.	104.3	12.6
4000	Business	Computers, monitors, printers for staff.	1.0	5.5
4011	Electrical	Electrical supplies.	0.4	0.0
4015	Parts and Supplies	Parts and supplies.	0.4	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			1,272.4	1,795.8
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	1,272.4	1,795.8
6004 Gen Fund (1004 Gen Fund)			4.1	10.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Contracts sale of plans and specifications.	4.1	10.0

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

Component: Southcoast Region Support Services (2296)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				30.5	33.6
With Department of Administration				29.9	27.6
With Department of Law				0.6	6.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 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.	14.2	5.9	
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.	11.0	18.1	
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	1.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Chargeback fees for human resources services such as labor relations, position classifications and payroll processing.	0.0	0.4	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.6	6.0	
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	4.5	0.8	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.0	0.9	