

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

Provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

Key Component Challenges

Key issues in the department are the uncertainty and timing of adequate funding levels to meet the transportation needs of Alaskans; the department's capability to get projects obligated in a timely manner and the proper allocation of federal construction funds; growth and redevelopment of the Anchorage and Fairbanks International Airports; meeting security needs of all transportation modes; and changes in the composition of the Alaska Marine Highway System.

Key issues also include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resource development and ensuring high levels of responsiveness to the general public.

The Commissioner is one of 50 members of the Policy Committee for the American Association of State Highway and Transportation Officials (AASHTO) and the Western Association of State Highway and Transportation Officials (WASHTO). Both organizations are responsible for developing standards for transportation systems nationally and within the western region. A key issue will be AASHTO's recommendations on the upcoming reauthorization of the federal highway program.

Also of importance is continued changes in the existing federal highway program which result in less flexibility of the highway funds, new safety programs, increased public involvement in the planning process, emphasis on reducing green house gases, and extensive Federal Highway Administration oversight of state DOT's financial activities. Because of the instability of the Federal Highway Trust Fund and the increasing difficulties in implementing the federal program, the department will continue to investigate and pursue a state funded transportation program.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Worked with a contractor to develop a comprehensive long range plan for the Alaska Marine Highway System in accordance with AS 19.65.011. The plan will incorporate the recommendations of the Southeast Alaska Transportation Plan, the Prince William Sound Transportation Plan and the Southwest Alaska Transportation Plan.
- Testified before Congressional committees on Alaska and national issues regarding the reauthorization of the aviation program. Testimony included essential air service and retaining current federal aviation funding levels to the states which Congress eventually supported.
- Continued the implementation of the department's strategic plan.
- Developed a means for instant updates on DOT&PF's web site via govdelivery.com
- Conducted public meetings and developed summary of transportation needs for construction of the natural gas pipeline regardless of ownership.
- Implemented the American Recovery and Reinvestment Act which provided \$250 million for transportation projects in the state.
- Worked to pass legislation simplifying the department's ability to work with tribes on transportation projects.

- Established routine communications between the department, the Department of Natural Resources and the Alaska Railroad to resolve problems early and efficiently.
- Simplified air carrier reporting requirements through statutory changes requirements.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information
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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,345.9	1,483.5	1,502.1
72000 Travel	193.0	144.8	144.8
73000 Services	312.6	274.7	274.7
74000 Commodities	82.8	30.7	30.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,934.3	1,933.7	1,952.3
Funding Sources:			
1002 Federal Receipts	170.0	170.0	170.0
1004 General Fund Receipts	728.3	756.9	766.7
1007 Inter-Agency Receipts	29.0	133.8	135.9
1026 Highways/Equipment Working Capital Fund	42.4	43.5	44.0
1027 International Airport Revenue Fund	134.5	138.1	139.9
1061 Capital Improvement Project Receipts	536.2	390.7	392.6
1076 Marine Highway System Fund	269.5	275.6	277.8
1156 Receipt Supported Services	24.4	25.1	25.4
Funding Totals	1,934.3	1,933.7	1,952.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	170.0	0.0	0.0	170.0	170.0
Interagency Receipts	51015	29.0	0.0	0.0	133.8	135.9
Receipt Supported Services	51073	24.4	0.0	0.0	25.1	25.4
Capital Improvement Project Receipts	51200	536.2	0.0	0.0	390.7	392.6
Restricted Total		759.6	0.0	0.0	719.6	723.9
Total Estimated Revenues		759.6	0.0	0.0	719.6	723.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	756.9	170.0	1,006.8	1,933.7
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	9.8	0.0	8.8	18.6
Increase Non-Covered Employees				
FY2011 Governor	766.7	170.0	1,015.6	1,952.3

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	13	13	Annual Salaries	1,028,091
Part-time	0	0	Premium Pay	7,780
Nonpermanent	0	0	Annual Benefits	534,051
			<i>Less 4.32% Vacancy Factor</i>	<i>(67,822)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,502,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Chief Communications Officer	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	2	0	3
Exec Secretary III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	1	2	0	3
Totals	3	1	9	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,345.9	1,483.5	1,483.5	1,483.5	1,502.1	18.6	1.3%
72000 Travel	193.0	144.8	144.8	144.8	144.8	0.0	0.0%
73000 Services	312.6	274.7	274.7	274.7	274.7	0.0	0.0%
74000 Commodities	82.8	30.7	30.7	30.7	30.7	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	1,934.3	1,933.7	1,933.7	1,933.7	1,952.3	18.6	1.0%
Fund Sources:							
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	728.3	756.9	756.9	756.9	766.7	9.8	1.3%
1007 I/A Rcpts	29.0	133.8	133.8	133.8	135.9	2.1	1.6%
1026 Hwy Capitl	42.4	43.5	43.5	43.5	44.0	0.5	1.1%
1027 Int Airprt	134.5	138.1	138.1	138.1	139.9	1.8	1.3%
1061 CIP Rcpts	536.2	390.7	390.7	390.7	392.6	1.9	0.5%
1076 Marine Hwy	269.5	275.6	275.6	275.6	277.8	2.2	0.8%
1156 Rcpt Svcs	24.4	25.1	25.1	25.1	25.4	0.3	1.2%
General Funds	728.3	756.9	756.9	756.9	766.7	9.8	1.3%
Federal Funds	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
Other Funds	1,036.0	1,006.8	1,006.8	1,006.8	1,015.6	8.8	0.9%
Positions:							
Permanent Full Time	13	12	12	13	13	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: Commissioner's Office (530)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY2010 Conference Committee	ConfCom	1,763.7	1,483.5	144.8	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		756.9										
1007 I/A Rcpts		133.8										
1026 Hwy Capitl		43.5										
1027 Int Airprt		138.1										
1061 CIP Rcpts		390.7										
1076 Marine Hwy		275.6										
1156 Rcpt Svcs		25.1										
Subtotal		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-5035, an Accounting Tech I in Statewide Administrative Services has been vacant for several years. ADN 25-9-7460 approved the transfer of the Accounting Tech I position to the Commissioner's Office and reclassified the position to an Administrative Assistant I responsible for providing administrative and clerical support to the Commissioner and Deputy Commissioner located in Anchorage.												
Subtotal		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		2.1										
1026 Hwy Capitl		0.5										
1027 Int Airprt		1.8										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		2.2										
1156 Rcpt Svcs		0.3										

Costs associated with Health Insurance Increases: \$18.6

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

Component: Commissioner's Office (530)
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
	Totals	1,952.3	1,502.1	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5035	Administrative Assistant I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,510	0	0	24,591	61,101	61,101
25-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		133,272	0	0	59,611	192,883	192,883
25-0004	Exec Secretary III	FT	A	XE	Juneau	AA	16N / O	12.0		68,812	0	7,780	40,744	117,336	117,336
25-0005	Dep Commissioner	FT	A	XE	Anchorage	AA	28F / J	12.0		116,486	0	0	54,572	171,058	0
25-0007	Spec Asst To The Comm II	FT	A	XE	Fairbanks	EE	23D / E	12.0		96,431	0	0	47,916	144,347	2,300
25-0008	Dep Commissioner	FT	A	XE	Juneau	AA	28F / J	12.0		118,992	0	0	55,324	174,316	128,297
25-0010	Secretary	FT	A	GP	Juneau	2A	11L / M	12.0		45,795	0	0	27,948	73,743	7,374
25-0011	Secretary	FT	A	GP	Juneau	2A	11D / E	12.0		36,510	0	0	24,591	61,101	61,101
25-1374	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / A	12.0		21,600	0	0	20,864	42,464	42,464
25-2467	Admin Asst III	FT	A	GP	Juneau	2A	15K / L	12.0		56,628	0	0	31,864	88,492	38,363
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23F / J	12.0		93,180	0	0	46,741	139,921	85,595
25-3081	Dep Commissioner	FT	A	XE	Juneau	AA	28F / J	12.0		115,412	0	0	54,250	169,662	0
25-983X	Chief Communications Officer	FT	A	XE	Juneau	AA	23E / F	12.0		88,463	0	0	45,035	133,498	11,414

				Total Salary Costs:			1,028,091
				Total COLA:			0
				Total Premium Pay::			7,780
				Total Benefits:			534,051
				Total Pre-Vacancy:			1,569,922
				Minus Vacancy Adjustment of 4.32%:			(67,822)
				Total Post-Vacancy:			1,502,100
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			1,502,100

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months:	156.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	748,227	715,903	47.66%
1007 Inter-Agency Receipts	142,047	135,910	9.05%
1026 Highways/Equipment Working Capital Fund	46,019	44,031	2.93%
1027 International Airport Revenue Fund	146,168	139,853	9.31%
1039 U/A Indirect Cost Recovery	170,571	163,202	10.86%
1076 Marine Highway System Fund	290,357	277,813	18.49%
1156 Receipt Supported Services	26,532	25,386	1.69%
Total PCN Funding:	1,569,922	1,502,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		193.0	144.8	144.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			193.0	144.8	144.8
72100	Instate Travel	In State Administrative Travel - Travel for the Commissioner and staff for coordination and administration of the department.	166.3	119.8	116.5
72400	Out Of State Travel	Out of State Administrative Travel - Travel for the Commissioner and staff for coordination and administration of the department.	26.7	25.0	28.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		312.6	274.7	274.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			312.6	274.7	274.7
73003		Dot Time & Equip Sys	2.5	0.0	0.0
73026		Training/Conferences	10.8	7.0	4.0
73029		Memberships	45.7	40.0	38.0
73150		Information Technlgy	1.3	2.0	0.0
73157		Television	1.9	2.0	1.3
73225		Delivery Services	0.2	0.5	0.6
73401		Long Distance	8.5	3.4	8.0
73402		Local/Equipment Charges	0.4	0.4	0.0
73404		Cellular Phones	8.9	6.5	12.5
73405		Other Wireless	0.8	0.0	0.0
73525		Utilities	0.9	0.0	0.0
73650		Struc/Infstruct/Land	4.6	0.0	0.0
73675		Equipment/Machinery	2.2	0.0	0.0
73750		Other Services (Non IA Svcs)	4.3	0.0	0.0
73756		Print/Copy/Graphics	0.3	0.0	0.5
73805	Enterprise Technology Services	IT-Non-Telecommnctns 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.	2.9	3.0	3.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			312.6	274.7	274.7
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 conferencing.	14.7	15.0	12.2
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.1	1.0	1.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73812	Legal	Transportation Section Legal services provided by the Department of Law.	19.2	13.0	12.5
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.7	0.8	0.8
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	3.3	2.5	3.5
73822	Construction (IA Svcs)	Trans - Highways & Aviation Road maintenance in unorganized boroughs performed by Highways & Aviation components. Funded by federal national forest receipts.	170.0	170.0	170.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet vehicle usage.	6.9	7.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		82.8	30.7	30.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			82.8	30.7	30.7
74222	Books And Educational	Books and educational materials.	0.2	0.5	2.0
74226	Equipment & Furniture	Office equipment and furnishings.	9.4	10.0	10.0
74229	Business Supplies	General office supplies and commodities.	16.3	12.7	12.0
74233	Info Technology Equip	Information Technology equipment.	54.8	6.0	6.0
74236	Subscriptions	Subscriptions to periodicals for Commissioner and staff.	1.2	1.5	0.7
74480	Household & Instit.	Supplies	0.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	170.0	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts				170.0	170.0	170.0
	National forest receipts for road maintenance in unorganized boroughs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	29.0	133.8	135.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Reimbursement from other components for miscellaneous services.	Department-wide	Trans		29.0	133.8	135.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	24.4	25.1	25.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
58881	Arpt Leas/Lndg Trnsf				24.4	25.1	25.4
	Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts (RSS).						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	536.2	390.7	392.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59465	Indirect CIP Receipts				536.2	390.7	392.6
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73003	Dot Time & Equip Sys	Intra-dept		2.5	0.0	0.0
73003 Dot Time & Equip Sys subtotal:				2.5	0.0	0.0
73805	IT-Non-Telecommnctns 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	2.9	3.0	3.2
73805 IT-Non-Telecommnctns subtotal:				2.9	3.0	3.2
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	14.7	15.0	12.2
73806 IT-Telecommunication subtotal:				14.7	15.0	12.2
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.1	1.0	1.0
73809 Mail subtotal:				1.1	1.0	1.0
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
73810 Human Resources subtotal:				0.3	0.4	0.4
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	19.2	13.0	12.5
73812 Legal subtotal:				19.2	13.0	12.5
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.7	0.8	0.8
73815 Financial subtotal:				0.7	0.8	0.8
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.3	2.5	3.5
73819 Commission Sales (IA Svcs) subtotal:				3.3	2.5	3.5
73822	Construction (IA Svcs) Road maintenance in unorganized boroughs performed by Highways & Aviation components. Funded by federal national forest receipts.	Intra-dept	Trans - Highways & Aviation	170.0	170.0	170.0
73822 Construction (IA Svcs) subtotal:				170.0	170.0	170.0
73848	State Equip Fleet State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	6.9	7.0	6.0
73848 State Equip Fleet subtotal:				6.9	7.0	6.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			Commissioner's Office total:	221.8	212.9	209.8
			Grand Total:	221.8	212.9	209.8