

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Transportation Management and Security
Component Budget Summary**

Component: Transportation Management and Security**Contribution to Department's Mission**

To coordinate operations, including fleet management; highway, aviation and facility maintenance; safety and security issues; pavement management; and provide oversight of those areas for department management.

Core Services

- Provide oversight of the State Equipment Fleet (SEF).
- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage both highway and airport pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure.
- Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects.
- Plan, develop, and manage the Federal Aviation Administration funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration funded Preventative Maintenance Program.

Major Component Accomplishments in 2013

- Conducted two Alaska Maintenance Leadership Academies to approximately 60 employees from M&O, SEF, Facilities, and the Anchorage and Fairbanks International Airports.
- Provided contract oversight and technical guidance for the deployment of the state's first-ever Maintenance Decision Support System (MDSS) and Mobile Weather Detection System Fairbanks. MDSS is a tool designed to support snow and ice control operations. Provides a decision support tool, which provides recommendations on road maintenance courses of action in order to improve efficiency of winter storm management.
- The State Equipment Fleet (SEF) is aggressively implementing cost-effective, efficiency, and optimization measures to reduce the cost of maintaining and managing the fleet by reducing the fleet by implementing an internal rental pool of heavy equipment and an anti-idle policy.
- Developed and implemented a contract with DriveCam for the installation of cameras in 140 department vehicles statewide to identify, prioritize and correct the causes of poor driving – before they lead to a collision.
- Coordinated the purchase of three additional snow tow plows to be deployed in the Fairbanks and Anchorage Districts improving the efficiency of winter storm management snow and ice control operations.
- Provided liaison for all statewide emergencies to State Emergency Operation Center for 12 occurrences during FY2013.
- Developed and implemented a department-wide Hazardous Materials (HAZMAT) inventory and management system bringing the department into compliance with Global Harmonization Standards, one of the biggest changes in Occupational Safety and Health Administration (OSHA) regulations in years.
- Continue the development and deployment of enhanced salt-brine anti-icing systems with new systems installed in Homer and Kodiak. In addition, the Fairbanks brining system is now supporting anti-icing efforts in Birch Lake,

Healy, Nenana, and Cantwell. Anti-icing is a proactive, efficient, cost-effective method for snow and ice control management.

- Profiled 4,038 miles of roadway to determine the pavement condition as part of our Pavement Asset Management System and in support of highway performance monitoring system requirements.
- Collected pavement cracking data on 100% of the Alaska National Highway System (NHS) Non-Interstate System (854 miles).
- Developing pavement performance targets for pavement conditions and performance for the NHS as required under provisions of Moving Ahead for Progress in the 21st Century (MAP-21).
- Pavement management is working with regional safety and materials personnel for projects installing high friction surface treatments at high accident locations.

Key Component Challenges

- Winter maintenance on Alaska's highways and airports due to extreme geography and weather conditions. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours.
- Escalating cost of winter maintenance chemicals.
- Updating and maintaining Stormwater Pollution Prevention Plans required by Clean Water Act.
- Keeping abreast of and implementing new and changing federal security regulations continue for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen.

Significant Changes in Results to be Delivered in FY2015

Continued expansion of the department's anti-icing program.

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
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

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**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	725.5	851.8	742.1
72000 Travel	34.8	48.3	48.3
73000 Services	301.4	370.1	362.6
74000 Commodities	4.2	14.5	14.5
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	1,065.9	1,284.7	1,167.5
Funding Sources:			
1004 General Fund Receipts	879.5	1,011.5	894.7
1061 Capital Improvement Project Receipts	186.4	273.2	272.8
Funding Totals	1,065.9	1,284.7	1,167.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	186.4	273.2	272.8
Restricted Total		186.4	273.2	272.8
Total Estimated Revenues		186.4	273.2	272.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,011.5	0.0	273.2	0.0	1,284.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.7	0.0	1.8	0.0	7.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.5	0.0	-1.7	0.0	-4.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	-0.5	0.0	-2.3
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-3763)	-118.2	0.0	0.0	0.0	-118.2
FY2015 Governor	894.7	0.0	272.8	0.0	1,167.5

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	5	Annual Salaries	492,762
Part-time	0	0	COLA	6,666
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	264,724
			<i>Less 2.89% Vacancy Factor</i>	<i>(22,052)</i>
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	742,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	0	0	1	0	1
Maint & Operations Specialist	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	3	0	2	0	5

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR57624) (2607)

RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	725.5	847.6	851.8	851.8	742.1	-109.7	-12.9%
72000 Travel	34.8	48.3	48.3	48.3	48.3	0.0	0.0%
73000 Services	301.4	370.1	370.1	370.1	362.6	-7.5	-2.0%
74000 Commodities	4.2	14.5	14.5	14.5	14.5	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	1,065.9	1,280.5	1,284.7	1,284.7	1,167.5	-117.2	-9.1%
Fund Sources:							
1004Gen Fund (UGF)	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%
1061CIP Rcpts (Other)	186.4	271.5	273.2	273.2	272.8	-0.4	-0.1%
Unrestricted General (UGF)	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	186.4	271.5	273.2	273.2	272.8	-0.4	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
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: Transportation Management and Security (2607)

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,009.0										
1061 CIP Rcpts		271.5										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		1.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1061 CIP Rcpts		1.8										
Cost of living allowance for certain bargaining units: \$7.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
***** Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-1.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Align Authority to Comply with Vacancy Factor Guidelines

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

Component: Transportation Management and Security (2607)

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	
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transportation Management & Security is a small component with six positions and little or no staff turnover. Authority is being transferred from support lines in order to meet the required vacancy factor.												
Authority is available in services due to anticipated expenditures being less than budgeted.												
Delete Long-Term Vacant Position (25-3763)												
	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.2										
Delete vacant full-time Maintenance and Operations Specialist (25-3763), range 21, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Transportation Management and Security (2607)
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	GF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		97,021	1,329	0	52,663	151,013	32,392
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		72,264	990	0	43,515	116,769	116,769
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21N	12.0		105,108	1,439	0	55,651	162,198	162,198
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24O	12.0		134,004	1,753	0	64,908	200,665	200,665
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G / J	12.0		84,365	1,155	0	47,987	133,507	133,507
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				492,762	6,666	0	264,724
Full Time Positions:	5	0	1				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	5	0	1				
				Total Pre-Vacancy:	764,152		
				Minus Vacancy Adjustment of 2.89%:	(22,052)		
				Total Post-Vacancy:	742,100		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	742,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	550,073	534,199	71.98%
1039 U/A Indirect Cost Recovery	95,459	92,704	12.49%
1061 Capital Improvement Project Receipts	118,621	115,198	15.52%
Total PCN Funding:	764,152	742,100	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.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		34.8	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			34.8	48.3	48.3
72100	Instate Travel	In State travel for the statewide maintenance and operations chief and staff.	29.5	39.0	39.0
72400	Out Of State Travel	Out of state travel for the statewide maintenance and operations chief and staff.	5.3	9.3	9.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		301.4	370.1	362.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			301.4	370.1	362.6
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.0	0.0	0.0
73026	Training/Conferences	Training/Conference fees.	4.1	1.5	1.5
73029	Memberships	Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.2	1.0	1.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	3.7	7.1	7.1
73225	Delivery Services	Freight and courier charges.	0.4	0.3	0.3
73401	Long Distance	Long distance telephone charges.	0.9	0.8	0.8
73402	Local/Equipment Charges	Reoccurring local/equipment charges.	0.0	0.9	0.9
73403	Data/Network	Cellular internet services.	0.3	0.0	0.0
73404	Cellular Phones	Cell phone/Blackberry charges.	2.2	2.3	2.3
73452	Promotions	Maintenance and Operations "Walk Around" safety posters for maintenance stations and any department facility that houses heavy-duty equipment.	1.5	0.0	0.0
73653	Inspections/Testing	Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	189.8	338.1	330.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rental for the new Alaska Maintenance Leadership Academy (AMLA).	3.6	0.0	0.0
73753	Program Mgmt/Consult	Engineer consulting services of segment inspections & documentation.	70.7	0.0	0.0
73756	Print/Copy/Graphics	Maintenance and Operations printing of the Incident	1.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			301.4	370.1	362.6
		Field Operations Guide.			
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.0	2.5	2.5
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 conference.	4.4	7.8	7.8
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.5	0.6	0.6
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.5	0.6	0.6
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Annual parking permit for Juneau-based Transportation Management and Security staff.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin Vehicle for statewide safety officer.	11.7	5.3	5.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.2	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			4.2	14.5	14.5
74226	Equipment & Furniture	Office furniture.	0.0	5.0	5.0
74229	Business Supplies	Office supplies for component.	1.3	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	1.8	6.5	6.5
74481	Food Supplies	Food for maintenance and operations managers meetings.	0.0	1.0	1.0
74482	Clothing & Uniforms	Maintenance and Operations Safety Coordinator hats for those employees that have completed the safety training course.	0.9	0.0	0.0
74520	Scientific & Medical	Instruments & laboratory supplies.	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Credit card fuel purchases through State Equipment Fleet.	0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				186.4	273.2	272.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				105.7	115.3	115.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				80.7	157.9	157.6

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.0	2.5	2.5
				73805 IT-Non-Telecommunication subtotal:	5.0	2.5	2.5
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 conference.	Inter-dept	Enterprise Technology Services	4.4	7.8	7.8
				73806 IT-Telecommunication subtotal:	4.4	7.8	7.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.3	0.3
				73809 Mail subtotal:	0.1	0.3	0.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
				73810 Human Resources subtotal:	0.1	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.5	0.6	0.6
				73812 Legal subtotal:	0.5	0.6	0.6
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
				73815 Financial subtotal:	0.3	0.5	0.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.5	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.6	0.6
73827	Safety (IA Svcs)	Annual parking permit for Juneau-based Transportation Management and Security staff.	Inter-dept	General Svcs Facilities Maint.	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	11.7	5.3	5.3
				73848 State Equip Fleet subtotal:	11.7	5.3	5.3
				Transportation Management and Security total:	22.8	18.1	18.1
				Grand Total:	22.8	18.1	18.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
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