

**State of Alaska
FY2016 Governor Amended 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 for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio 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 (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration funded Preventative Maintenance Program.

Major Component Accomplishments in 2014

- Conducted two Alaska Maintenance Leadership Academies to approximately 60 employees from M&O, SEF, Facilities, and the Anchorage and Fairbanks International Airports.
- Partnered with the Associated General Contractors of Alaska, 302 Operating Engineers, and the Fairbanks Pipeline Training facility to provide much needed, critical training to some of the department's rural airport contractors. Two classes were completed in the spring and two are scheduled for the fall. In total, approximately 30 rural airport contractors completed the class this year. Grader training is the main focus for these contractors but other topics covered are airport operations, safety, equipment operation and maintenance, lighting system maintenance, and how vital they are to their communities and the statewide aviation system.
- Implemented an "Everyday Ideas" initiative to encourage the sharing of innovative ideas and improvements across the state with the goal of being more cost-effective, productive, and efficient.
- 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 (MWDS) in Fairbanks. MDSS/MWDS 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 SEF continues to aggressively implement cost-effective, efficiency, and optimization measures to reduce the cost of maintaining and managing the fleet by reducing the fleet through implementing an internal rental pool of heavy equipment, installing telematics for real time equipment monitoring, and an anti-idle policy. The anti-idle policy is now fully implemented.
- Completed the development 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.

- Updated the department's Emergency Field Operations guide.
- Developed and implemented new Policy & Procedure on Traffic Incident Management.
- Continue the development and deployment of enhanced salt-brine anti-icing systems with new systems installed in Seward, Anchorage, and Dillingham. In addition, the Kodiak brining system is now supporting anti-icing efforts in Kalsin Bay and the Soldotna and Seward systems are supporting other maintenance stations on the Kenai Peninsula. Anti-icing is a proactive, efficient, cost-effective method for snow and ice control management.
- Collected automated pavement cracking data on 100% of the Alaska paved highway system. Contracted DOWL-HKM to calculate all primary airports pavement classification number to comply with the FAA 5010 reporting requirement.
- Pavement management collaborated with Central Region safety and materials personnel to install 37 high friction surface treatments at high accident locations over the next two years.
- Obtained and managed FAA Airport Improvement Plan grants and matching funds of \$12.1M to perform surface preservation maintenance, obstruction removal, purchase snow removal equipment and Aircraft Rescue and Fire Fighting trucks for a total of 54 projects at the State's public airports.
- Scheduled 150 department staff for subscriber radio emergency interoperable training classes for users of the Alaska Land Mobile Radio system.

Key Component Challenges

- Winter maintenance on Alaska's highways and airports can be a challenge 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.
- Adapting to changing weather patterns is also a challenge. Parts of Alaska have been experiencing more freezing rain events which require a different maintenance approach than the historical method of plowing and scraping.
- Escalating cost of winter maintenance chemicals and other commodities.
- 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. The inability to recruit and retain qualified workers has become critical. The operating hours of some airports were reduced simply due to the inability to fill vacant positions. Vacant electrician positions have resulted in delayed response to highway and airport electrical problems.

Significant Changes in Results to be Delivered in FY2016

- Continued expansion of the department's anti-icing program.
- Development of improved Statewide Safety Culture.

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

Contact Information

Contact: Michael J. Coffey, Chief Statewide Maintenance and Operations

Phone: (907) 465-3904

Fax: (907) 586-8365

E-mail: mike.coffey@alaska.gov

**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	758.3	742.1	795.9
72000 Travel	41.9	43.7	33.7
73000 Services	305.4	362.6	271.2
74000 Commodities	1.5	14.5	6.5
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	1,107.1	1,162.9	1,107.3
Funding Sources:			
1004 General Fund Receipts	939.5	890.1	829.7
1061 Capital Improvement Project Receipts	167.6	272.8	277.6
Funding Totals	1,107.1	1,162.9	1,107.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	167.6	272.8	277.6
Restricted Total		167.6	272.8	277.6
Total Estimated Revenues		167.6	272.8	277.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	890.1	0.0	272.8	0.0	1,162.9
Adjustments which continue current level of service:					
-FY2016 Salary Increases	12.1	0.0	4.8	0.0	16.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
Proposed budget decreases:					
-Reduce Various Support Activities	-72.2	0.0	0.0	0.0	-72.2
FY2016 Governor Amended	829.7	0.0	277.6	0.0	1,107.3

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	507,562
Part-time	0	0	COLA	17,201
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	271,224
			<i>Less 0.01% Vacancy Factor</i>	<i>(87)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	795,900

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	758.3	742.1	742.1	742.1	795.9	53.8	7.2%
72000 Travel	41.9	48.3	43.7	43.7	33.7	-10.0	-22.9%
73000 Services	305.4	362.6	362.6	362.6	271.2	-91.4	-25.2%
74000 Commodities	1.5	14.5	14.5	14.5	6.5	-8.0	-55.2%
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	1,107.1	1,167.5	1,162.9	1,162.9	1,107.3	-55.6	-4.8%
Fund Sources:							
1004Gen Fund (UGF)	939.5	894.7	890.1	890.1	829.7	-60.4	-6.8%
1061CIP Rcpts (Other)	167.6	272.8	272.8	272.8	277.6	4.8	1.8%
Unrestricted General (UGF)	939.5	894.7	890.1	890.1	829.7	-60.4	-6.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	167.6	272.8	272.8	272.8	277.6	4.8	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	5	5	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: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		894.7										
1061 CIP Rcpts		272.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
Subtotal		1,162.9	742.1	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,162.9	742.1	43.7	362.6	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1061 CIP Rcpts		4.8										
<p>Cost of living adjustment for certain bargaining units: \$16.9</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.4</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5</p>												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3</p>												
Reduce Various Support Activities												
	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.2										

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		
										PFT	PPT	NP
Support line authority is being reduced to meet an \$11 million general fund target reduction. Authority for travel, services and commodities is affected.												
The production and distribution of training DVD videos, contracting for heavy equipment training services (such as grader and excavator training), the Alaska Maintenance Leadership Academy and the Statewide Maintenance & Operations/State Equipment Fleet Managers meeting will be eliminated.												
State Equipment Fleet vehicles will be turned in and rental vehicles will be utilized. The Statewide Quality Assurance program will be reduced in scope. Staff in this component currently inspect 1,000 highway segments annually to determine the health of the system. The number of highway segment inspections will be reduced from 1,000 to approximately 960.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transportation Management & Security is a small component with only six positions and little or no staff turnover. Authority is being transferred from the services line to meet the required vacancy factor.												
Authority is available in the services line due to anticipated expenditures being less than budgeted.												
Totals		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24F / G	12.0		101,477	3,482	0	54,614	159,573	41,649
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		75,617	2,595	0	44,981	123,193	28,396
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21M / N	12.0		102,804	3,527	0	55,108	161,439	161,439
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24O / P	12.0		140,412	4,603	0	67,206	212,221	212,221
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G / J	12.0		87,252	2,994	0	49,315	139,561	139,561

														Total Salary Costs:	507,562
														Total COLA:	17,201
														Total Premium Pay:	0
														Total Benefits:	271,224
														Total Pre-Vacancy:	795,987
														Minus Vacancy Adjustment of 0.01%:	(87)
														Total Post-Vacancy:	795,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	795,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	583,266	583,202	73.28%
1039 U/A Indirect Cost Recovery	94,797	94,787	11.91%
1061 Capital Improvement Project Receipts	117,924	117,912	14.81%
Total PCN Funding:	795,987	795,900	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
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		41.9	43.7	33.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			41.9	43.7	33.7
72100	Instate Travel	In State travel for the statewide maintenance and operations chief and staff.	32.6	34.4	24.4
72400	Out Of State Travel	Out of state travel for the statewide maintenance and operations chief and staff.	9.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		305.4	362.6	271.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			305.4	362.6	271.2
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.	5.8	1.5	0.0
73029	Memberships	Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.0	1.0	0.0
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.	7.7	7.1	7.1
73175	Health Services	Drug and alcohol testing for employees with commercial drivers licenses.	0.1	0.0	0.0
73225	Delivery Services	Freight and courier charges.	0.4	0.3	0.3
73401	Long Distance	Long distance telephone charges.	1.0	0.8	0.8
73402	Local/Equipment Charges	Reoccurring local/equipment charges.	0.6	0.9	0.9
73403	Data/Network	Cellular internet services.	0.0	0.0	0.0
73404	Cellular Phones	Cell phone/Blackberry charges.	2.1	2.3	2.3
73450	Advertising & Promos	Public Service Announcements concerning Winter Maintenance and Safety.	6.9	0.0	0.0
73650	Struc/Infstruct/Land	Room/space rentals for training and annual conferences.	12.0	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.	250.6	330.6	250.6
73675	Equipment/Machinery	DroneMobile, remote start and security system for Anchorage based vehicle.	0.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			305.4	362.6	271.2
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.	2.3	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.	4.7	7.8	4.8
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.	0.0	0.6	0.0
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
73848	State Equip Fleet	State Equipment Fleet Admin Vehicle for statewide safety officer.	10.0	5.3	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1.5	14.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1.5	14.5	6.5
74226	Equipment & Furniture	Office furniture.	0.0	5.0	1.0
74229	Business Supplies	Office supplies for component.	1.3	2.0	1.5
74233	Info Technology Equip	Computer upgrades.	0.0	6.5	4.0
74481	Food Supplies	Food for maintenance and operations managers meetings.	0.0	1.0	0.0
74520	Scientific & Medical	Instruments & laboratory supplies.	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Unleaded fuel for State vehicle, \$.1; Purchase of Safety Signs, \$.1.	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		167.6	272.8	277.6		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				108.1	115.2	117.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				59.5	157.6	159.7

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	2.3	2.5	2.5
73805 IT-Non-Telecommunication subtotal:				2.3	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	4.7	7.8	4.8
73806 IT-Telecommunication subtotal:				4.7	7.8	4.8	
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	0.0	0.6	0.0
73812 Legal subtotal:				0.0	0.6	0.0	
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	
73848	State Equip Fleet	Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	10.0	5.3	0.0
73848 State Equip Fleet subtotal:				10.0	5.3	0.0	
Transportation Management and Security total:				18.1	18.1	9.2	
Grand Total:				18.1	18.1	9.2	