

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Transportation/Public Facilities
Marine Vessel Operations
Component Budget Summary**

Component: Marine Vessel Operations**Contribution to Department's Mission**

Operate AMHS ships to provide safe, reliable, and efficient transportation of people, goods and vehicles among Alaskan communities, Canada and the lower 48.

Core Services

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Crew vessels with qualified employees meeting United States Coast Guard and Alaska Marine Highway System requirements.
- Provide quality service to every customer including housekeeping, food service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental and safety regulations.

Major Component Accomplishments in 2015

- Safely transported over 319,000 passengers (+1.8%) and 108,000 vehicles (-0.3%).
- Finished implementing the new menu link food management system.
- Repowered both Fast Vehicle Ferries by replacing eight MTU 595 engines with eight MTU 4000 engines under a litigation settlement.

Key Component Challenges

- Managing public expectations with a reduced budget.
- Keeping vessel crews and two ships Safety of Life at Sea (SOLAS) certified to call at the foreign port of Prince Rupert.
- Increasing Maritime Transportation Security Act federal security regulations.
- The cost of complying with the Environmental Protection Agency (EPA) and Alaska Department of Environmental Conservation (ADEC) new regulations for diesel engine emissions.
- The operating changes and increased reporting requirements and costs to comply with EPA Vessel General Permits for 22 possible types of incidental vessel discharges.
- The cost of complying with federal ballast water requirements.
- Providing replacement or backfill service should AMHS vessels have a mechanical breakdown and during times of scheduled maintenance or dock outages.
- The replacement of the M/V Tustumena which was constructed in 1964 and has seen many years of tough duty running on our northern and western most routes.
- Recruitment and retention of deck officers with pilotage qualifications.
- Increasing revenue generated by the system and identifying new revenue streams.
- Obtaining a SOLAS waiver for M/V Malaspina to enhance our ability to service Prince Rupert with a properly sized vessel.
- Completing the new engine installation on the M/V Matanuska.
- Developing a schedule that meets the public's needs while the Matanuska is unavailable due to an engine overhaul.
- Adjusting service schedules to match future vessel availability and the Alaska Class Ferry roll out in 2018.
- Developing operating plans and ship schedules with changing funding levels.

Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- A reduction to the number of ships in revenue service due to the operating budget reductions resulting in a decrease in service to communities.
- More accurate passenger manifests, ticketing, and accountability due to the new reservations system.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: Michael Neussl, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 465-3124 E-mail: michael.neussl@alaska.gov</p>

Marine Vessel Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	716	716	Annual Salaries	0
Part-time	47	47	Premium Pay	0
Nonpermanent	80	80	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	843	843	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	91,628.4	94,913.6	94,913.6	89,248.1	81,653.3	-7,594.8	-8.5%
72000 Travel	1,885.3	1,588.4	1,588.4	1,588.4	1,509.3	-79.1	-5.0%
73000 Services	11,485.2	11,137.3	10,364.8	11,364.8	11,260.0	-104.8	-0.9%
74000 Commodities	7,116.8	6,009.2	6,009.2	7,009.2	6,524.6	-484.6	-6.9%
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	112,115.7	113,648.5	112,876.0	109,210.5	100,947.2	-8,263.3	-7.6%
Fund Sources:							
1004Gen Fund (UGF)	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	-4,471.2	-5.7%
1061CIP Rcpts (Other)	307.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	26,492.1	30,481.0	30,481.0	30,481.0	26,688.9	-3,792.1	-12.4%
Unrestricted General (UGF)	85,316.0	83,167.5	82,395.0	78,729.5	74,258.3	-4,471.2	-5.7%
Designated General (DGF)	26,492.1	30,481.0	30,481.0	30,481.0	26,688.9	-3,792.1	-12.4%
Other Funds	307.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	722	722	722	716	716	0	0.0%
Permanent Part Time	47	47	47	47	47	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund		83,167.5										
1076 Marine Hwy		30,481.0										
Align Authority for Risk Management Insurance												
	Unalloc	-772.5	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-772.5										
Reducing services line authority will more accurately reflect risk management insurance costs within the component.												
	Subtotal	112,876.0	94,913.6	1,588.4	10,364.8	6,009.2	0.0	0.0	0.0	722	47	80
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Alaska Marine Highway System Operation Plan												
	Trout	-2,165.5	-2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,165.5										
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Align authority with Alaska Marine Highway System operation plan.												
Align Authority with Alaska Marine Highway System Operation Plan												
	Trout	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Align authority with Alaska Marine Highway System operation plan.												
Delete Alaska Marine Highway Vessel Bartender Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Recording the deletion of the Alaska Marine Highway System (AMHS) vessel Bartender positions. In FY2016 AMHS eliminated bars on the mainline vessels.												

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		109,210.5	89,248.1	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

1004 Gen Fund	SalAdj	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

1004 Gen Fund	SalAdj	-957.9	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1% FY2016 cost of living adjustment for Marine Engineers' Beneficial Association (MEBA) members.

The purpose of this amendment is to fund FY2016 Salary Increases for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.

The provisions of the new contract as they relate to FY2016 are as follows:

- Effective July 1, 2015, the wage schedule in effect on June 30, 2015 will increase by 1%.
- Effective July 1, 2015 the hourly wage assigned to the second mate job classification will be increased by 3%.
- Effective July 1, 2015 the hourly wages assigned to permanent employees in the Chief Mate job classification on specific vessels will be increased by 2%.
- Effective July 1, 2015 the hourly wages assigned to permanent employees in the Master job classification on specific vessels will be increased by 1 %.

Cost of living adjustment for Inlandboatmen's Union - 1%

FY2017 Salary Increases

1004 Gen Fund	SalAdj	231.8	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		78.5										

International Organization of Masters, Mates and Pilots year three cost of living adjustment - 2%: \$310.3

FY2017 Salary Increases

1004 Gen Fund	SalAdj	689.0	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		233.3										

Inlandboatmens Union of the Pacific Alaska Region year three cost of living adjustment - 2%: \$922.3

Service Level Reduction

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-5,392.0										
		-4,103.9										
Totals		100,947.2	81,653.3	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80

The bulk of this savings will be achieved by a reduction in annual vessel operating weeks from 354 to 309 weeks of service. The Taku, Fairweather, and Chenega are not scheduled to operate in FY2017. This will leave multiple week gaps in service due to "single boat coverage". Prince William Sound will experience a six week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five week gap during the LeConte's overhaul, and the Southwest route will experience a seven week gap during the Tustumena overhaul. Additionally, ports throughout the system will see fewer port calls in FY2017 compared to FY2016.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		1,885.3	1,588.4	1,509.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			1,885.3	1,588.4	1,509.3
72100	Instate Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	1,675.7	1,405.0	1,300.3
72400	Out Of State Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	205.7	179.4	200.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	3.9	4.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		11,485.2	11,364.8	11,260.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			11,485.2	11,364.8	11,260.0
73025	Education Services	Crew training for passenger evacuation, life boats and onboard procedures.	222.2	100.0	100.0
73050	Financial Services	Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	998.6	1,000.0	945.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	659.2	500.0	450.0
73156	Telecommunication	Local phone service, long distance charges, cellular phone, satellite and internet services.	883.2	885.0	880.0
73175	Health Services	Required drug testing for all crew and hearing tests for engine room crew.	98.8	90.0	90.0
73225	Delivery Services	Freight for vessel parts and supplies.	30.5	26.7	25.0
73450	Advertising & Promos	Publications of steward hiring and job fair announcements.	5.8	3.0	3.0
73526	Electricity	Electricity while in port and during layup.	528.2	530.0	530.0
73527	Water & Sewage	Water and sewer costs for vessels.	81.2	82.0	80.0
73528	Disposal	Waste disposal.	420.5	400.0	400.0
73530	Heating Oil	Heating oil for the vessels.	14.4	12.0	10.0
73650	Struc/Infstruct/Land	Lab testing of fuel, oil and water, US Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.	829.2	700.0	692.9
73675	Equipment/Machinery	Equipment and machinery repair services and rentals for the vessels.	77.4	75.0	75.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment,	1,065.0	1,065.0	1,100.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			11,485.2	11,364.8	11,260.0
		main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.			
73750	Other Services (Non IA Svcs)	Printing of deck and engine log books, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	1,043.1	800.0	800.0
73803	Conservation/Envirn (IA Svcs)	Food Safety & Sanitation Permit costs to serve food aboard the vessels.	0.0	5.0	1.0
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.	99.4	100.0	97.0
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.	184.4	185.0	180.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	33.5	32.0	32.0
73812	Legal	Transportation Section Legal services provided by the Department of Law.	130.6	201.0	201.0
73814	Insurance	Risk Management Risk Management premiums.	3,315.1	3,799.4	3,799.4
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	40.7	40.0	40.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.6	5.0	5.0
73818	Training (Services-IA Svcs)	AVTEC Basic safety training for new hires.	107.2	12.0	12.0
73818	Training (Services-IA Svcs)	Univ Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training	0.0	80.0	80.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			11,485.2	11,364.8	11,260.0	
		(lifeboat training).				
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	26.0	27.0	27.0
73825	Marine (IA Svcs)	Correct	Laundry services.	366.0	366.0	366.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet vehicles.	205.9	205.0	200.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Marine Transportation Advisory Board (MTAB) expenditures.	14.5	38.7	38.7

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		7,116.8	7,009.2	6,524.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			7,116.8	7,009.2	6,524.6
74200	Business	General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	458.0	470.0	450.0
74480	Household & Instit.	Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	3,477.9	3,104.0	3,112.5
74520	Scientific & Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	16.2	25.0	17.0
74600	Safety (Commodities)	Fire fighting and rescue supplies.	90.0	180.1	90.0
74650	Repair/Maintenance (Commodities)	Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	2,389.8	2,505.8	2,300.0
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	680.2	720.0	550.0
74855	Unleaded	Unleaded fuel for equipment.	2.0	2.0	2.5
74856	Diesel	Diesel fuel for equipment.	0.0	0.3	0.3
74858	Other Equipment Fuel	Fuel for generator, snow removal machines, etc.	2.7	2.0	2.3

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				24.4	51,380.3	51,380.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year recovery.				24.4	0.0	0.0
68515	Unrestrict Fu Source Anticipated revenue from the sale of tickets for transportation of passengers and vehicles, stateroom rentals, food and vending machines.				0.0	51,380.3	51,380.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				307.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac				307.6	0.0	0.0
	Capital improvement project receipts for work in direct support of capital projects, through an unbudgeted reimbursable services agreement.						

Interagency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73803	Conservation/Environ (IA Svcs)	Permit costs to serve food aboard the vessels.	Inter-dept	Food Safety & Sanitation	0.0	5.0	1.0
73803 Conservation/Environ (IA Svcs) subtotal:					0.0	5.0	1.0
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	99.4	100.0	97.0
73805 IT-Non-Telecommunication subtotal:					99.4	100.0	97.0
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	184.4	185.0	180.0
73806 IT-Telecommunication subtotal:					184.4	185.0	180.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	33.5	32.0	32.0
73809 Mail subtotal:					33.5	32.0	32.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	130.6	201.0	201.0
73812 Legal subtotal:					130.6	201.0	201.0
73814	Insurance	Risk Management premiums.	Inter-dept	Risk Management	3,315.1	3,799.4	3,799.4
73814 Insurance subtotal:					3,315.1	3,799.4	3,799.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	40.7	40.0	40.0
73815 Financial subtotal:					40.7	40.0	40.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	4.6	5.0	5.0
73816 ADA Compliance subtotal:					4.6	5.0	5.0
73818	Training (Services-IA Svcs)	Basic safety training for new hires.	Inter-dept	AVTEC	107.2	12.0	12.0
73818	Training (Services-IA Svcs)	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	Inter-dept	Univ	0.0	80.0	80.0
73818 Training (Services-IA Svcs) subtotal:					107.2	92.0	92.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	26.0	27.0	27.0
73819 Commission Sales (IA Svcs) subtotal:					26.0	27.0	27.0
73825	Marine (IA Svcs)	Laundry services.	Inter-dept	Correct	366.0	366.0	366.0
73825 Marine (IA Svcs) subtotal:					366.0	366.0	366.0

Interagency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73848	State Equip Fleet	State Equipment Fleet vehicles.	Intra-dept	205.9	205.0	200.0
73848 State Equip Fleet subtotal:				205.9	205.0	200.0
73979	Mgmt/Consulting (IA Svcs)	Marine Transportation Advisory Board (MTAB) expenditures.	Intra-dept	14.5	38.7	38.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				14.5	38.7	38.7
Marine Vessel Operations total:				4,527.9	5,096.1	5,079.1
Grand Total:				4,527.9	5,096.1	5,079.1