

# **State of Alaska FY2017 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.
- 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.
- 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 and planning.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is provided 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 Preservation Maintenance, Obstruction Removal, Visual Aid Replacement, Snow Removal, and Aircraft Rescue and Fire Fighting (ARFF) Equipment programs.

**Major Component Accomplishments in 2015**

- Oversaw the department's response to two separate Dalton Highway emergencies.
- Conducted an after action review of the Dalton Highway disaster response to ensure continuing emergency response improvements in the future.
- Coordinated the development of the winter maintenance priority map posted on the department's webpage to assist the public in understanding winter maintenance priorities.
- Developed two training videos to improve M&O safety and efficiencies.
- Conducted one Alaska Maintenance Leadership Academy to approximately 30 employees from M&O, SEF, Facilities, and the Anchorage and Fairbanks International Airports.
- Implementation of the "Everyday Lean Innovations and 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.
- Implemented an internal rental pool of heavy equipment, installed telematics for real-time equipment monitoring, and fully implemented anti-idle policy for SEF vehicles.
- Contracted with 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 this year and next.

**Key Component Challenges**

- Winter maintenance with changing weather patterns and reduced capacity due to budget impacts.
- Escalating cost of winter maintenance chemicals and other commodities.

### Significant Changes in Results to be Delivered in FY2017

This component will be eliminated in FY2017 with the work being absorbed elsewhere in the department.

### 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
<p><b>Contact:</b> Vacant, Vacant <b>Phone:</b> (907) 465-3900 <b>Fax:</b> (907) 465-3124 <b>E-mail:</b> Unknown</p>

Transportation Management and Security Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	5	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

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

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	775.5	795.9	629.0	629.0	0.0	-629.0	-100.0%
72000 Travel	30.1	33.7	33.7	33.7	0.0	-33.7	-100.0%
73000 Services	304.8	271.2	271.2	271.2	0.0	-271.2	-100.0%
74000 Commodities	10.7	6.5	6.5	6.5	0.0	-6.5	-100.0%
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%
<b>Totals</b>	<b>1,121.1</b>	<b>1,107.3</b>	<b>940.4</b>	<b>940.4</b>	<b>0.0</b>	<b>-940.4</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	890.1	690.2	523.3	523.3	0.0	-523.3	-100.0%
1026Hwy Capitl (Other)	0.0	139.5	139.5	139.5	0.0	-139.5	-100.0%
1061CIP Rcpts (Other)	231.0	277.6	277.6	277.6	0.0	-277.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>890.1</b>	<b>690.2</b>	<b>523.3</b>	<b>523.3</b>	<b>0.0</b>	<b>-523.3</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>231.0</b>	<b>417.1</b>	<b>417.1</b>	<b>417.1</b>	<b>0.0</b>	<b>-417.1</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	0	-5	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		690.2										
1026 Hwy Capitl		139.5										
1061 CIP Rcpts		277.6										
<b>Reduce Partial Year Funding for Component Consolidation</b>												
Unalloc		-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-166.9										
Due to the consolidation of positions within the component, partial year personal services authorization is available for reduction. A position will be deleted during the FY2017 Governor's budget process. Efficiencies will be put in place to allow necessary work to be absorbed by other staff members.												
<b>Subtotal</b>		<b>940.4</b>	<b>629.0</b>	<b>33.7</b>	<b>271.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
Cost of living adjustment for certain bargaining units: \$16.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5												
<b>Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance &amp; Operations Activities</b>												
Trout		-228.1	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.1										
General fund authority is being transferred from Transportation Management & Security to Southcoast Region Support Services to lower the vacancy factor to a realistic level. Authority will also be used to restore funding for the Division Director (25-1374) that had previously been slated for deletion. Under new leadership this position has been deemed essential to the operations of the Southcoast Region. Due to the reorganization and consolidation of Transportation Management & Security duties have been distributed throughout the department. The transfer of travel authority will fund statewide maintenance and operations activities that were shifted during the reorganization.												

**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	
<b>Transfer to Equal Employment &amp; Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software</b>												
1061 CIP Rcpts	Trout	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipt (CIP) authority to Equal Employment and Civil Rights component to fund increased service agreement costs for the department's BizTrak software. BizTrak is the department's software that houses large amounts of construction project and disadvantage business-related data for federal reporting requirements. The software is vital to the successful completion of the core mission of the Equal Employment and Civil Rights component. Authority is available to transfer due to the consolidation of Transportation Management & Security component.												
<b>Transfer to Statewide Administrative Services for Consolidated Transportation Management &amp; Security Functions</b>												
1061 CIP Rcpts	Trout	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital improvement project receipt (CIP) authority is being transferred from Transportation Management & Security to Statewide Administrative Services to fund consolidated functions.												
Due to the reorganization and consolidation of Transportation Management & Security, duties have been redistributed throughout the department. This transfer of travel authority will fund statewide maintenance and operations activities that were shifted during the reorganization.												
<b>Transfer Maintenance &amp; Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation</b>												
1026 Hwy Capitl	Trout	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer filled Maintenance & Operation Spec (25-3611) located in Anchorage from the Transportation Management & Security component to the State Equipment Fleet component due to a reorganization and consolidation of Transportation Management & Security functions.												
This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority supporting this position is being transferred.												
<b>Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Division Operations Manager (25-1900) located in Juneau from the Transportation Management & Security component.												
The remaining positions, along with the functions of Transportation Management & Security, will be distributed throughout the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority for this position was deleted in the FY2016 authorized scenario as part of the department's unallocated reduction.												

**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	
<b>Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation</b>												
	Trout	-130.1	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-29.6										
1061 CIP Rcpts		-100.5										
Transfer filled Program Coordinator (25-0988) located in Anchorage from the Transportation Management & Security component to the Central Region Support Services component due to a reorganization and consolidation of Transportation Management & Security functions.												
This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority supporting this position is also being transferred.												
<b>Transfer Maintenance &amp; Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation</b>												
	Trout	-224.1	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-224.1										
Transfer filled Maintenance & Operation Spec (25-1834) located in Juneau from the Transportation Management & Security component to the Statewide Aviation component due to a reorganization and consolidation of Transportation Management & Security functions.												
This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority is being transferred with this position to support the Maintenance Management System data collection software.												
This position is being transferred without personal services authority.												
<b>Transfer Tech Eng I/Arch I (25-0409) to Statewide Design &amp; Engineering due to Reorganization and Consolidation</b>												
	Trout	-164.3	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.5										
1061 CIP Rcpts		-122.8										
Transfer filled Technical Engineer I/Architect I (25-0409) located in Anchorage from the Transportation Management & Security component to the Statewide Design & Engineering Services component due to a reorganization and consolidation of Transportation Management & Security functions.												
This position, along with the functions of Transportation Management & Security, will be transferred elsewhere in the department as a result of the reorganization and consolidation. This change will have a minimal impact on services delivered.												
Budget authority supporting this position is also being transferred.												
<b>Delete Component</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	
<p>The Transportation Management and Security Functions are best accomplished in various other components and need not be in their own separate structure.                      Positions will be transferred to other components and responsibilities will be absorbed by other components.</p>												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2017 Governor (12995)  
**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
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24P	2.5		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	0	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	0	
													<b>Total Pre-Vacancy:</b>	0	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	0	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	0	0	1

**Total Component Months:** 0.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
<b>Total PCN Funding:</b>			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		30.1	33.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>30.1</b>	<b>33.7</b>	<b>0.0</b>
72100	Instate Travel	In State travel for the statewide maintenance and operations chief and staff.	28.9	24.4	0.0
72400	Out Of State Travel	Out of state travel for the statewide maintenance and operations chief and staff.	1.2	9.3	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		304.8	271.2	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>304.8</b>	<b>271.2</b>	<b>0.0</b>
73026	Training/Conferences		3.8	0.0	0.0
73150	Information Technlgy		5.8	7.1	0.0
73225	Delivery Services		0.4	0.3	0.0
73401	Long Distance		1.0	0.8	0.0
73402	Local/Equipment Charges		0.0	0.9	0.0
73403	Data/Network		0.4	0.0	0.0
73404	Cellular Phones		2.0	2.3	0.0
73450	Advertising & Promos		15.7	0.0	0.0
73650	Struc/Infstruct/Land		5.3	0.0	0.0
73653	Inspections/Testing		243.8	250.6	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)		0.2	0.0	0.0
73756	Print/Copy/Graphics		9.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	2.0	2.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services	3.9	4.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>304.8</b>	<b>271.2</b>	<b>0.0</b>
		statewide paging, two-way radio, and video conference.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.3	0.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	0.2	0.5	0.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.2	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel office.	1.0	0.6	0.0
73848	State Equip Fleet	State Equipment Fleet Admin			
		Vehicle for statewide safety officer.	10.1	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		10.7	6.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>10.7</b>	<b>6.5</b>	<b>0.0</b>
74222	Books And Educational	Printed regulations	0.8	0.0	0.0
74226	Equipment & Furniture	Office furniture.	2.5	1.0	0.0
74229	Business Supplies	Office supplies for component.	0.0	1.5	0.0
74233	Info Technology Equip	Computer upgrades.	7.4	4.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				231.0	277.6	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				121.3	117.9	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				109.7	159.7	0.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 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	2.0	2.5	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.0</b>	<b>2.5</b>	<b>0.0</b>
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	3.9	4.8	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.9</b>	<b>4.8</b>	<b>0.0</b>
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	0.0
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.0</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.3	0.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.0</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.2	0.5	0.0
<b>73815 Financial subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>0.0</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.2	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	1.0	0.6	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>0.6</b>	<b>0.0</b>
73848	State Equip Fleet Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	10.1	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>10.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Transportation Management and Security total:</b>				<b>17.3</b>	<b>9.2</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>17.3</b>	<b>9.2</b>	<b>0.0</b>