

State of Alaska FY2017 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Public Facilities Component Budget Summary

Component: Statewide Public Facilities

Contribution to Department's Mission

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings. Provide contracting support to other State departments and divisions within DOT&PF.

Core Services

- Plans facilities, programs projects, and provides cost estimates, schedules and management services necessary to design, construct, renovate, or repair state owned public facilities.
- Provide architectural, engineering, environmental and estimating services.
- Administer contracts; conduct field inspections, provide construction oversight and project close out.
- Develop initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction.
- Contracting and construction administrative support, advice and assistance to other State of Alaska departments.
- Provide support and assistance to the Governor's Tribal Liaison through the recently created the Department of Transportation and Public Facilities Tribal Relations Liaison.
- Provide project management resources to the Facilities Maintenance Shared Service Project.

Major Component Accomplishments in 2015

- Continued successful management of the \$138.9 million State Library Archive Museum project.
- Additional support provided to the Department of Military and Veterans Affairs to manage increased project workload.
- Began work as the Tribal Relations Liaison for the DOT&PF. Attended meetings with several tribal organizations.
- Began work on the Facilities Maintenance Shared Services Project.

Key Component Challenges

- Ensuring that client agencies receive professional and economical project management services viewed as a "good value".
- Escalation in general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items causing accelerated deterioration of state buildings and an increased deferred maintenance backlog.
- Expanding the use of the Energy Savings Performance Contracting which has the potential to decrease energy usage and save money for those who take advantage of this innovative program.

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.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

Contact Information

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Statewide Public Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	31	31	Annual Salaries	3,034,149
Part-time	0	0	Premium Pay	66,249
Nonpermanent	5	5	Annual Benefits	1,645,998
			<i>Less 5.59% Vacancy Factor</i>	(265,396)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,481,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
College Intern III	0	1	1	0	2
College Intern IV	1	0	0	0	1
Engineer/Architect I	2	0	0	0	2
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	4	1	1	0	6
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	5	1	0	0	6
Engineering Assistant III	3	0	1	0	4
Engineering Associate	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	30	3	3	0	36

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,616.3	4,481.0	4,181.4	4,481.0	4,481.0	0.0	0.0%
72000 Travel	16.0	38.4	38.4	38.4	38.4	0.0	0.0%
73000 Services	110.0	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	42.9	37.1	37.1	37.1	37.1	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	4,785.2	4,642.9	4,343.3	4,642.9	4,642.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	450.4	399.6	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	7.5	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,327.3	4,215.9	4,215.9	4,515.5	4,515.5	0.0	0.0%
Unrestricted General (UGF)	450.4	399.6	100.0	100.0	100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,334.8	4,243.3	4,243.3	4,542.9	4,542.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

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		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund		399.6										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,215.9										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority												
Unalloc		-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.6										
This funding loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
Subtotal		4,343.3	4,181.4	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction												
Trin		299.6	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		299.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Subtotal		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
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												
SalAdj		-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Cost of living adjustment for certain bargaining units: \$97.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.2												

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

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
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23C / D	12.0		87,578	0	0	49,025	136,603	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26O / P	12.0		147,518	0	0	68,816	216,334	0
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	0	59,573	177,125	0
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,277	0	1,071	30,183	66,531	0
25-0416	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		130,424	0	0	63,577	194,001	0
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		88,536	0	5,282	51,320	145,138	0
25-0436	Admin Asst III	FT	A	SS	Anchorage	600	15B / C	12.0		50,300	0	1,530	35,401	87,231	45,796
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		144,303	0	0	67,831	212,134	0
25-0453	Engineer/Architect II	FT	A	GP	Anchorage	200	23E / F	12.0		94,140	0	0	51,438	145,578	0
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21E / F	12.0		83,154	0	3,815	48,325	135,294	0
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		73,693	0	5,877	46,080	125,650	0
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	9,904	52,027	147,767	0
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		87,980	0	0	49,173	137,153	0
25-0467	Accounting Tech II	FT	A	GG	Anchorage	200	14L / M	12.0		60,662	0	2,967	40,217	103,846	0
25-0508	Engineering Assistant III	FT	A	GP	Juneau	205	21L / M	12.0		103,408	0	11,672	59,140	174,220	0
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	2,884	45,455	123,327	0
25-0653	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		76,032	0	2,884	45,839	124,755	0
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23K	12.0		106,104	0	0	55,839	161,943	0
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	2,442	41,814	109,785	0
25-0718	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,536	0	980	29,141	62,657	17,889
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	7,989	50,312	141,389	0
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23D / E	12.0		91,370	0	0	50,420	141,790	0
25-0961	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		105,548	0	0	55,634	161,182	0
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		126,208	0	0	62,285	188,493	0
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21E / F	12.0		81,878	0	3,084	48,063	133,025	0
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23K / L	12.0		109,648	0	0	57,142	166,790	0
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25G	12.0		119,388	0	0	60,670	180,058	0
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		81,154	0	3,868	48,085	133,107	0
25-3779	Engineer/Architect III	FT	A	GP	Fairbanks	203	25K / L	12.0		127,238	0	0	63,076	190,314	0
25-3795	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		105,548	0	0	55,634	161,182	0
25-3796	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		78,960	0	0	45,855	124,815	0
25-IN0945	College Intern III	NP	N	EE	Fairbanks	N03	10A	4.0		12,214	0	0	1,535	13,749	0
25-IN0947	College Intern IV	NP	N	EE	Anchorage	N00	12A	8.0		26,741	0	0	3,361	30,102	0
25-IN0949	College Intern III	NP	N	EE	Juneau	N05	10A	8.0		24,908	0	0	3,131	28,039	0
25-N12061	Engineering Asst I	NP	N	GP	Anchorage	200	17A	12.0		53,292	0	0	24,690	77,982	0
25-N12069	Engineering Assistant II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,891	87,307	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2017 Governor (12995)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

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
		Total Positions	New	Deleted										Total Salary Costs:	3,034,149
														Total COLA:	0
	Full Time Positions:	31	0	0										Total Premium Pay:	66,249
	Part Time Positions:	0	0	0										Total Benefits:	1,645,998
	Non Permanent Positions:	5	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	416.0													
														Total Pre-Vacancy:	4,746,396
														Minus Vacancy Adjustment of 5.59%:	(265,396)
														Total Post-Vacancy:	4,481,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,481,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	63,685	60,124	1.34%
1039 U/A Indirect Cost Recovery	996,028	940,335	20.98%
1061 Capital Improvement Project Receipts	3,686,683	3,480,541	77.67%
Total PCN Funding:	4,746,396	4,481,000	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: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.0	38.4	38.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			16.0	38.4	38.4
72110	Employee Travel (Instate)	In-state travel for staff to conduct statewide public facility operations.	9.5	28.4	28.4
72410	Employee Travel (Out of state)	Out of state travel and per diem for travel primarily for the Sister Delegation of Authority reimbursable services agreement. (Includes \$12.0 inter-agency.)	6.5	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		110.0	86.4	86.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			110.0	86.4	86.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	2.0	2.0	2.0
73025	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, International Building Code (IBC) training, Design/Build Institute of America training (DBIA), Environmental Protection (EPA) training.	10.3	15.8	15.8
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	9.0	7.0	7.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	29.0	17.0	17.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	2.3	5.0	5.0
73525	Utilities	Electricity and disposal services.	0.4	0.2	0.2
73675	Equipment/Machinery	Maintenance agreements for copiers, fax machines, and office and equipment repairs as needed. Includes maintenance for personal computers, fax machines, and copiers.	0.6	1.5	1.5
73750	Other Services (Non IA Svcs)	Statewide Public Facilities' portion of shared bill for Annex building security costs.	0.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (Includes \$4.6 I/A.)	12.5	14.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			110.0	86.4	86.4
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by 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. (Includes \$3.4 I/A.)	10.8	22.4	22.4
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	0.5	0.5
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.5	0.5
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	1.7	0.0	0.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	30.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		42.9	37.1	37.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			42.9	37.1	37.1
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	17.1	30.1	30.1
74233	Info Technology Equip	Computers, monitors, printers.	10.0	7.0	7.0
74236	Subscriptions	Subscriptions for Statewide Public Facilities.	15.2	0.0	0.0
74480	Household & Instit.	Statewide Public Facilities' portion of shared bill for Annex drinking water, supplied by Matsu Water.	0.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				7.5	27.4	27.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals			7.5	27.4	27.4
	Reimbursable services agreement from the Contracting and Appeals component to support the Sister Agency Delegation of Construction Authority program.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		4,327.3	4,515.5	4,515.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				3,657.6	3,480.6	3,480.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				669.7	1,034.9	1,034.9

Interagency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. (Includes \$4.6 I/A.)	Inter-dept	Enterprise Technology Services	12.5	14.0	14.0
73805 IT-Non-Telecommunication subtotal:					12.5	14.0	14.0
73806	IT-Telecommunication	Telecommunications services provided by 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. (Includes \$3.4 I/A.)	Inter-dept	Enterprise Technology Services	10.8	22.4	22.4
73806 IT-Telecommunication subtotal:					10.8	22.4	22.4
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	0.5	0.5
73809 Mail subtotal:					0.3	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.5	0.5
73810 Human Resources subtotal:					0.0	0.5	0.5
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.7	0.0	0.0
73815 Financial subtotal:					1.7	0.0	0.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.5	0.5
73816 ADA Compliance subtotal:					0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	Inter-dept	State Equipment Fleet	30.2	0.0	0.0
73848 State Equip Fleet subtotal:					30.2	0.0	0.0
Statewide Public Facilities total:					55.9	37.9	37.9
Grand Total:					55.9	37.9	37.9