

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

**Department of Transportation/Public Facilities  
Commissioner's Office  
Component Budget Summary**

**Component: Commissioner's Office****Contribution to Department's Mission**

Provide executive leadership for all activities of the department and coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

**Core Services**

- Provide executive leadership for the planning, design, construction, maintenance and operations of transportation facilities and buildings.
- Communicate and advocate for the department's budget with the legislature.
- Ensure the department has the statutes and regulations necessary to operate efficiently.
- Communicate, advocate and coordinate with other state agencies and the federal government.
- Communicate with the public.

**Major Component Accomplishments in 2015**

- Used the results based budgeting process to identify core and direct services and build meaningful performance measures to be used in making budget, organizational, and operational decisions.
- Established One DOT&PF as the overarching principle guiding decisions thereby ensuring there is a statewide perspective to decisions and strategies.
- Oversaw a \$36.4 million general fund budget reduction.
- Established a leadership framework where the upper layer of management (Directors, Assistant Commissioners, and Deputy Commissioners) function as a focused and deliberative executive team providing strategic direction to the department, while guiding organizational change.
- Created an Information System and Support Division increasing efficiencies and bringing expertise together to further the department's ability to efficiently use technology in all aspects of the department's responsibilities.
- Redrew regional boundaries to balance workload within the regions and increase efficiencies.
- Started the process for assuming the federal review of National Environmental Policy Act for required environmental impacts statements and environmental assessments.
- Eliminated the Transportation, Management and Security component – certain functions were distributed with staff to other components within the department.
- Reduced the staff in the Commissioner's Office as part of the FY2016 budget process.
- Kept the public informed of the department's actions/impacts through press releases, Facebook, Twitter and various outreach events.
- Established a culture that values all employees and one that understands that it is the front line staff who frequently knows how to do it more efficiently and effectively.
- Established and lead a multi department workgroup to look for possible efficiencies in consolidated facilities maintenance.
- Established a Tribal Liaison position to improve department interactions with the Alaskan Native community.
- Looking at how shared services can provide increased productivity at reduced cost.

**Key Component Challenges**

- Ensuring that the culture of One DOT&PF and Results Based Budgeting (RBB) is brought to all levels of the organization and that every front line decision maker is provided RBB training.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen in rural Alaska.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Operating and maintaining our continually growing transportation infrastructure with reduced operating funds.
- Changing the culture from one focused on expanding the transportation infrastructure to maintaining the

- infrastructure.
- Looking for opportunities to share the responsibility to operate and maintain infrastructure where it makes sense.

### 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.
- Increased efficiencies wherever possible.
- Greater consistency throughout the department.
- Increased internal and external communications will result in better relationships with department stakeholders e.g., legislature, public, other state agencies, communities, etc.
- The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics.

### 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

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	12	11	Annual Salaries	1,044,077
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	560,687
			<i>Less 0.00% Vacancy Factor</i>	(64)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,604,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	2	0	1	0	3
Dev Spec II, Option A	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Policy and Program Specialist	0	0	1	0	1
Project Assistant	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>11</b>

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

**Component:** Commissioner's Office (530)  
**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	1,703.1	1,636.5	1,636.5	1,636.5	1,604.7	-31.8	-1.9%
72000 Travel	246.2	147.4	147.4	147.4	147.4	0.0	0.0%
73000 Services	428.6	88.4	88.4	88.4	88.4	0.0	0.0%
74000 Commodities	97.6	8.8	8.8	8.8	8.8	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%
<b>Totals</b>	<b>2,475.5</b>	<b>1,881.1</b>	<b>1,881.1</b>	<b>1,881.1</b>	<b>1,849.3</b>	<b>-31.8</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	861.5	725.2	725.2	725.2	725.2	0.0	0.0%
1005GF/Prgm (DGF)	27.4	47.9	47.9	47.9	47.9	0.0	0.0%
1007I/A Rcpts (Other)	14.5	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	50.3	51.4	51.4	51.4	51.4	0.0	0.0%
1027Int Airprt (Other)	168.8	158.4	158.4	158.4	158.4	0.0	0.0%
1061CIP Rcpts (Other)	1,037.0	575.6	575.6	575.6	543.8	-31.8	-5.5%
1076Marine Hwy (DGF)	316.0	322.6	322.6	322.6	322.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>861.5</b>	<b>725.2</b>	<b>725.2</b>	<b>725.2</b>	<b>725.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>343.4</b>	<b>370.5</b>	<b>370.5</b>	<b>370.5</b>	<b>370.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,270.6</b>	<b>785.4</b>	<b>785.4</b>	<b>785.4</b>	<b>753.6</b>	<b>-31.8</b>	<b>-4.0%</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	14	12	12	12	11	-1	-8.3%
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:** Commissioner's Office (530)  
**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		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund		725.2										
1005 GF/Prgm		47.9										
1026 Hwy Capitl		51.4										
1027 Int Airprt		158.4										
1061 CIP Rcpts		575.6										
1076 Marine Hwy		322.6										
<b>Subtotal</b>		<b>1,881.1</b>	<b>1,636.5</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</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		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
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		-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
Cost of living adjustment for certain bargaining units: \$42.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$32.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.3												
<b>Delete Administrative Officer I (25-2467)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Officer I position located in the Commissioner's Office component. The impact of this deletion will be minimized by absorbing the duties of this position within the Commissioner's Office and the Statewide Administrative Services component staff.												
Position to be deleted:												
25-2467, full-time, Administrative Officer I, range 17, Juneau												
<b>Transfer to Internal Review to Comply with Vacancy Factor Guidelines</b>												

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

**Component:** Commissioner's Office (530)  
**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	
1061 CIP Rcpts	Trout	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>1,849.3</b>	<b>1,604.7</b>	<b>147.4</b>	<b>88.4</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

Additional authority is needed in the Internal Review component due to low attrition rates in the component. This transfer brings the component vacancy factor down to a more realizable percentage. Authority is available to transfer from the Commissioner's Office due to the deletion of the Administrative Officer (25-2467) position.

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Commissioner's Office (530)  
**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
08-5035	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	32,976	76,920	0
25-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,155	0	0	66,722	207,877	207,877
25-0004	Exec Secretary III	FT	A	XE	Juneau	N05	16C / D	12.0		60,488	0	0	38,441	98,929	98,929
25-0005	Dep Commissioner	FT	A	XE	Anchorage	N00	28C / D	12.0		116,301	0	0	58,969	175,270	0
25-0007	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21B / C	12.0		76,860	0	0	44,463	121,323	70,549
25-0008	Dep Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		133,002	0	0	64,223	197,225	98,613
25-0011	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		57,881	0	0	38,102	95,983	30,475
25-2467	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		0	0	0	0	0	0
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J	12.0		108,048	0	0	55,934	163,982	116,427
25-3081	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,435	0	0	64,969	200,404	68,638
25-3485	Dev Spec II, Option A	FT	A	GP	Juneau	205	20E / F	12.0		79,817	0	0	46,171	125,988	25,198
25-983X	Policy and Program Specialist	FT	A	XE	Juneau	N05	23A / B	12.0		91,146	0	0	49,717	140,863	0

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	11	0	1	1,044,077
<b>Part Time Positions:</b>	0	0	0	Total COLA: 0
<b>Non Permanent Positions:</b>	0	0	0	Total Premium Pay:: 0
<b>Positions in Component:</b>	11	0	1	Total Benefits: 560,687
<b>Total Component Months:</b>	132.0			Total Pre-Vacancy: 1,604,764
				Minus Vacancy Adjustment of 0.00%: (64)
				Total Post-Vacancy: 1,604,700
				Plus Lump Sum Premium Pay: 0
				<b>Personal Services Line 100: 1,604,700</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	716,706	716,677	44.66%
1005 General Fund/Program Receipts	27,842	27,841	1.73%
1026 Highways/Equipment Working Capital Fund	42,512	42,511	2.65%
1027 International Airport Revenue Fund	125,931	125,926	7.85%
1039 U/A Indirect Cost Recovery	353,990	353,975	22.06%
1061 Capital Improvement Project Receipts	48,044	48,042	2.99%
1076 Marine Highway System Fund	289,739	289,728	18.05%
<b>Total PCN Funding:</b>	<b>1,604,764</b>	<b>1,604,700</b>	<b>100.00%</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:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		246.2	147.4	147.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>246.2</b>	<b>147.4</b>	<b>147.4</b>
72100	Instate Travel	Travel for the Commissioner and staff for coordination and administration of the department.	190.7	128.4	128.4
72400	Out Of State Travel	Travel for the Commissioner and staff for coordination and administration of the department.	29.3	19.0	19.0
72700	Moving Costs	Employee moving cost	26.2	0.0	0.0

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

**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		428.6	88.4	88.4	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>428.6</b>	<b>88.4</b>	<b>88.4</b>	
73026	Training/Conferences	Conference registration fees for the Commissioner and staff.	11.3	0.0	0.0	
73029	Memberships	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	35.1	36.0	36.0	
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.	9.5	0.0	0.0	
73157	Television	Cable service for Commissioner's office.	2.7	1.3	1.3	
73225	Delivery Services	Courier charges.	0.6	0.6	0.6	
73401	Long Distance	Long distance telephone charges.	3.8	5.0	5.0	
73402	Local/Equipment Charges	Charges for fax machine usage.	2.0	0.0	0.0	
73403	Data/Network	Charges for internet, data, network usage.	2.8	0.0	0.0	
73404	Cellular Phones	Cell phone charges.	3.7	5.5	5.5	
73450	Advertising & Promos	Advertising and local media.	3.0	0.0	0.0	
73525	Utilities	Misc utility fee.	0.5	0.0	0.0	
73650	Struc/Infstruct/Land	Service fee for shared copier.	3.5	0.0	0.0	
73675	Equipment/Machinery	Share copier cost.	3.0	0.0	0.0	
73753	Program Mgmt/Consult	Department Results Based Budget consulting services.	298.0	0.0	0.0	
73755	Safety Services	Testing of equipment.	0.2	0.0	0.0	
73756	Print/Copy/Graphics	Printing, copying or graphics services for meetings.	0.7	0.2	0.2	
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	5.6	3.2	3.2

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

**Component:** Commissioner's Office (530)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>428.6</b>	<b>88.4</b>	<b>88.4</b>
		services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	14.0	12.2	12.2
		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.			
73809	Mail	Central Mail	1.6	1.0	1.0
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	0.0	0.4	0.4
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	14.9	12.5	12.5
		Legal services provided by the Department of Law.			
73815	Financial	Finance	0.7	0.8	0.8
		Chargeback fees for AKSAS and AKPAY.			
73816	ADA Compliance	Americans With Disabilities	0.1	0.2	0.2
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	State Travel Office	3.9	3.5	3.5
		Processing fees charged by the State Travel office.			
73848	State Equip Fleet	Trans - State Equipment Fleet	7.4	6.0	6.0
		State Equipment Fleet vehicle usage.			

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

**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		97.6	8.8	8.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>97.6</b>	<b>8.8</b>	<b>8.8</b>
74200	Business	Office remodel expense associated with building renovations.	93.8	0.0	0.0
74222	Books And Educational	Books and educational materials.	0.0	1.0	1.0
74229	Business Supplies	General office supplies and commodities.	0.0	6.1	6.1
74236	Subscriptions	Subscriptions to periodicals for Commissioner and staff.	0.0	0.7	0.7
74480	Household & Instit.	Food and non-food supplies for manager's meetings.	3.6	1.0	1.0
74650	Repair/Maintenance (Commodities)	Equipment fee.	0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				14.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59250	Dotpf Op, Tpb, & Othr	Vessel Operations Management			14.5	0.0	0.0
	Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement which provides funding for travel, services, and supplies in support of the MTAB's activities.						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	27.4	47.9	47.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.				27.4	47.9	47.9
	\$20.0 Aviation Advisory Board FY2016						

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51200	Capital Improvement Project Receipts		1,037.0	575.6	543.8		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				128.0	48.0	48.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				909.0	527.6	495.8

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)  
**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	5.6	3.2	3.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>5.6</b>	<b>3.2</b>	<b>3.2</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	14.0	12.2	12.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.0</b>	<b>12.2</b>	<b>12.2</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.6	1.0	1.0
<b>73809 Mail subtotal:</b>				<b>1.6</b>	<b>1.0</b>	<b>1.0</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.4	0.4
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	14.9	12.5	12.5
<b>73812 Legal subtotal:</b>				<b>14.9</b>	<b>12.5</b>	<b>12.5</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.7	0.8	0.8
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	
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
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	3.9	3.5	3.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.9</b>	<b>3.5</b>	<b>3.5</b>	
73848	State Equip Fleet	State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	7.4	6.0	6.0
<b>73848 State Equip Fleet subtotal:</b>				<b>7.4</b>	<b>6.0</b>	<b>6.0</b>	
<b>Commissioner's Office total:</b>				<b>48.2</b>	<b>39.8</b>	<b>39.8</b>	
<b>Grand Total:</b>				<b>48.2</b>	<b>39.8</b>	<b>39.8</b>	