

State of Alaska FY2011 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; and provide oversight of those areas for department management.

Core Services

- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure. Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Provide liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- Develop and implement an integrated vegetation management program to control roadside vegetation across the state.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects. Serve as the department's focal point in various climate change working groups including the Climate Change Immediate Action Workgroup.
- Plan, develop, and manage the Federal Aviation Administration (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration (FHWA) funded Preventative Maintenance Program.

Key Component Challenges

Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Deferred maintenance needs continue to increase at state facilities due to lack of capital funding and fewer available operating resources for vital preventative and routine maintenance tasks. Lack of adequate funding over much of the previous decades has limited the extent of Maintenance and Operations (M&O's) preventative maintenance program resulting in continuing deterioration of the existing highway and airport systems. Increased traffic volumes and truck weights are causing increased deterioration and driving up maintenance costs. The steadily increasing cost of materials, equipment, parts and fuel is reducing the amount of funds to address general maintenance activities such as ditching, pavement markings, bridge maintenance, brush cutting and sign replacement. New environmental regulations and restrictions require costlier practices and significantly constrained timelines for repairs. Adequate and stable funding is mandatory to properly maintain our infrastructure and provide a suitable level of service to the public.

The baseline values in the budget for fuel and utilities are based on the FY05 budget. These values need to be increased to accurately reflect existing costs. In addition, with gasoline and diesel fuel prices skyrocketing, the frequency of fuel theft across the country (and Alaska) has increased dramatically. The department has been the victim of fuel theft recently and we are challenged with securing our fuel storage facilities across the state.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior areas of the

state, warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

Under provisions of the Clean Water Act, the Environmental Protection Agency mandates that maintenance stations have well defined pollution prevention plans, called Storm Water Pollution Prevention Plans (SWPPP). The provisions of the Clean Water Act are becoming more restrictive. The department needs to update all existing SWPPP's to remain in compliance with the federal law.

Security of all transportation assets is still a main focus. Continued communication and coordination with local, state and federal law enforcement is essential to respond to terrorist actions as well as natural disasters. Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. The Commissioner's Office must keep abreast of the new requirements for all the modal functions and be able to direct resources to the changing priorities.

The workforce of operators and mechanics is aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades.

The public and users of the highway and airport system continue to expect a higher level of service.

Significant Changes in Results to be Delivered in FY2011

Provide a training program for our rural airport contractors that maintain State airports in the absence of department employees. No experience is required to bid on and be awarded airport maintenance contracts in rural Alaska. This results in hiring contractors with little or no heavy equipment experience. Their lack of experience results in hundreds of thousands of dollars in damage to State-owned equipment, buildings, and general airport infrastructure. By providing a rural airport contractor training program, we will be able to save the State significant savings due to a decrease in damage to State assets.

Major Component Accomplishments in 2009

- Begin developing a Statewide anti-icing program. Purchased brining units for Juneau, Sitka, and Valdez. This will allow for a higher level of service during the winter months.
- Profiled 3,463 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Conducted 11 Airport Pavement Condition assessments as part of our Airport Pavement Management System.
- Integrated Geographic Information System (GIS) into our Pavement Management System.
- Continued to update the department's Safety Manual.
- Completed 6 consultations in cooperation with the Alaska Department of Labor and Workforce Development (DOLWD). Safety Officers from both departments found minor safety and health discrepancies that were corrected "on-the-spot" or immediately after. Working cooperatively with DOLWD creates a safer work environment.
- Trained approximately 150 personnel in safety requirements in tire servicing, trenching/excavation, hazard assessments, personal protective equipment, energy control procedures, and hazard communications.
- Completed the preliminary draft of the department's Continuity of Operations Plan.
- Finalized the draft of the department's Emergency Operations Plan and checklists.
- Coordinated the department's response to several natural disasters including the flood/ice jam emergency at Eagle. Provided continuity and coordination with the State Emergency Coordination Center.
- Trained 65 employees in the use of our Maintenance Management System (MMS).
- Prepared and submitted grant application for a pilot program involving software development that allows maintenance foremen to complete daily MMS entry's by the use of a handheld personal digital assistant (PDA) rather than having to return to the office to use the office computer.
- Trained 45 M&O staff, 37 building maintenance personnel, and 6 M&O managers in the use of the Alaska Land Mobile Radio System.
- Provided grader training to 98 heavy equipment operators in Fairbanks, Anchorage, Kodiak, Nome, Soldotna, Tok, Tazlina, Sitka, and Ketchikan. Also provided rural airport contractor training at Birch Creek and Fort Yukon. Completed filming for 3 training videos on grader, loader, and truck operations and safety.
- Managed and coordinated the departments grant application for the FAA Airport Surface Maintenance Program.
- Prepared and submitted a grant request for funding to purchase water rescue equipment for our Certificated Airports Statewide.

- A contractor was hired to conduct the fourth Quality Assurance inspection of our highway system. These inspections analyze randomly selected highway segments to determine the condition of the entire highway system and develop a system-wide inventory. The inventory produces a "Report Card" that helps the department allocate funding and resources to work activities that are lacking.

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>Contact: Mike Coffey, Statewide Maintenance and Operations Chief Phone: (907) 465-3904 Fax: (907) 586-8365 E-mail: mike.coffey@alaska.gov</p>

**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	588.4	779.9	779.9
72000 Travel	34.7	57.4	57.4
73000 Services	156.0	380.1	410.1
74000 Commodities	7.1	14.5	14.5
75000 Capital Outlay	20.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	806.3	1,231.9	1,261.9
Funding Sources:			
1004 General Fund Receipts	566.4	939.7	939.7
1061 Capital Improvement Project Receipts	239.9	292.2	292.2
1156 Receipt Supported Services	0.0	0.0	30.0
Funding Totals	806.3	1,231.9	1,261.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	30.0
Capital Improvement Project Receipts	51200	239.9	0.0	0.0	292.2	292.2
Restricted Total		239.9	0.0	0.0	292.2	322.2
Total Estimated Revenues		239.9	0.0	0.0	292.2	322.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	939.7	0.0	292.2	1,231.9
Proposed budget increases:				
-Federally Mandated Interactive Airport Employee Training	0.0	0.0	30.0	30.0
FY2011 Governor	939.7	0.0	322.2	1,261.9

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	7	7	Annual Salaries	524,531
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	268,664
			<i>Less 1.68% Vacancy Factor</i>	<i>(13,295)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	779,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	2	1	0	3
Prog Coordinator	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	2	2	3	0	7

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	588.4	779.9	779.9	779.9	779.9	0.0	0.0%
72000 Travel	34.7	57.4	57.4	57.4	57.4	0.0	0.0%
73000 Services	156.0	380.1	380.1	380.1	410.1	30.0	7.9%
74000 Commodities	7.1	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	20.1	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	806.3	1,231.9	1,231.9	1,231.9	1,261.9	30.0	2.4%
Fund Sources:							
1004 Gen Fund	566.4	939.7	939.7	939.7	939.7	0.0	0.0%
1061 CIP Rcpts	239.9	292.2	292.2	292.2	292.2	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
General Funds	566.4	939.7	939.7	939.7	939.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	239.9	292.2	292.2	292.2	322.2	30.0	10.3%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		939.7										
1061 CIP Rcpts		292.2										
Subtotal		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Federally Mandated Interactive Airport Employee Training												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
Totals		1,261.9	779.9	57.4	410.1	14.5	0.0	0.0	0.0	7	0	0

Annual funding in the operating budget is needed for technical support and routine maintenance of the interactive airport employee training system used at all certificated airports in the Department's rural airport system.

Both the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA) require the Department of Transportation & Public Facilities (DOT&PF) as the airport operator to maintain effective training programs for airport users as well as more intensive training for DOT&PF personnel. The interactive airport employee training system provides 90% of all FAA and TSA mandated training for DOT&PF airport employees and 100% of the mandated training for airport users. In addition to complying with federally mandated training requirements, this system also provides high quality standardized training in over 20 subjects that serve to better equip DOT&PF staff to continue to meet or exceed performance goals set forth in the department's missions and measures. Each of the training programs is directly related to safe, secure, and efficient airport operations.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24C / D	12.0		84,107	0	0	41,798	125,905	9,002
25-0988	Prog Coordinator	FT	A	GG	Anchorage	2A	20J / K	12.0		78,769	0	0	39,868	118,637	33,634
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	2A	21K / L	12.0		87,612	0	0	43,065	130,677	130,677
25-1900	Maint & Operations Manager	FT	A	SS	Juneau	2A	23L	12.0		99,768	0	0	47,106	146,874	146,874
25-2330	Engineer/Architect IV	FT	A	SS	Juneau	2A	26L	12.0		13,631	0	0	15,968	29,599	326
25-3611	Maint & Operations Specialist	FT	A	GP	Fairbanks	2B	21C / D	12.0		72,828	0	0	37,720	110,548	110,548
25-3763	Maint & Operations Specialist	FT	A	GP	Fairbanks	2B	21K	12.0		87,816	0	0	43,139	130,955	130,955

	Total Positions	New	Deleted	Total Salary Costs:	524,531
Full Time Positions:	7	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	268,664
Positions in Component:	7	0	0	Total Pre-Vacancy:	793,195
				Minus Vacancy Adjustment of 1.68%:	(13,295)
Total Component Months:	84.0			Total Post-Vacancy:	779,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	779,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	562,015	552,595	70.85%
1039 U/A Indirect Cost Recovery	85,003	83,579	10.72%
1061 Capital Improvement Project Receipts	146,176	143,726	18.43%
Total PCN Funding:	793,195	779,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		34.7	57.4	57.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			34.7	57.4	57.4
72100	Instate Travel	In State travel for the Statewide M&O chief and staff	27.7	35.0	42.0
72400	Out Of State Travel	Out of State travel for the Statewide M&O chief and staff.	7.0	22.4	15.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		156.0	380.1	410.1
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			156.0	380.1	410.1
73026	Training/Conferences		1.4	2.0	1.5
73029	Memberships		0.0	0.0	4.5
73150	Information Technlgy		0.8	1.2	0.0
73225	Delivery Services		0.1	0.1	0.1
73401	Long Distance		0.6	0.7	0.8
73402	Local/Equipment Charges		0.5	0.7	0.9
73404	Cellular Phones		2.8	4.0	4.0
73653	Inspections/Testing		0.0	355.9	348.1
73660	Other Repairs/Maint		0.0	0.0	30.0
73753	Program Mgmt/Consult		92.0	0.0	0.0
73756	Print/Copy/Graphics		45.0	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	1.7	2.0	3.4
73806	IT-Telecommunication	Enterprise	3.6	3.8	3.8

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				156.0	380.1	410.1
		Technology Services	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.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.3	0.3
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.4	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.3	1.0	0.6
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.4	0.4	0.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.8	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet Admin	Vehicles for Statewide Safety Officer.	3.5	6.0	9.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		7.1	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			7.1	14.5	14.5
74200	Business	Business supplies.	0.1	0.0	0.0
74226	Equipment & Furniture	Office furniture.	0.0	5.5	5.0
74229	Business Supplies	Office supplies for component.	2.2	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	4.3	7.0	6.5
74481	Food Supplies	Food for M & O managers meetings.	0.2	0.0	1.0
74600	Safety (Commodities)		0.2	0.0	0.0
74850	Equipment Fuel		0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		20.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			20.1	0.0	0.0
75700	Equipment		20.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Revenue collected from airport users to support activities such as the interactive training system used at all certificated airports in the department's rural airport system.				0.0	0.0	30.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	239.9	292.2	292.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				129.6	143.7	143.7
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				110.3	148.5	148.5

Inter-Agency 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	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns 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	1.7	2.0	3.4
73805 IT-Non-Telecommnctns subtotal:				1.7	2.0	3.4
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	3.6	3.8	3.8
73806 IT-Telecommunication subtotal:				3.6	3.8	3.8
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.3	0.3
73809 Mail subtotal:				0.2	0.3	0.3
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.4	0.3
73810 Human Resources subtotal:				0.2	0.4	0.3
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.3	1.0	0.6
73812 Legal subtotal:				2.3	1.0	0.6
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.4	0.4	0.5
73815 Financial subtotal:				0.4	0.4	0.5
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.2
73816 ADA Compliance subtotal:				0.1	0.1	0.2
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.8	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:				0.8	1.5	1.5
73848	State Equip Fleet Vehicles for Statewide Safety Officer.	Intra-dept	State Equipment Fleet Admin	3.5	6.0	9.6
73848 State Equip Fleet subtotal:				3.5	6.0	9.6
Transportation Management and Security total:				12.8	15.5	20.2
Grand Total:				12.8	15.5	20.2