

# **State of Alaska FY2012 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 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 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.
- 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 with 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.

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 FY2012**

No significant changes are anticipated.

## **Major Component Accomplishments in 2010**

- Managed the design and construction of a 2,000 foot evacuation/access road at Mertarvik. Coordinated all construction activities performed at Mertarvik by the US Department of Defense Innovative Readiness Training Program (IRT).
- Represented the department on the Immediate Action Workgroup that reports to the Governor's Subcabinet on Climate Change.
- Implemented an enhanced salt-brine anti-icing program in Juneau, Sitka, and Valdez. Also currently developing enhanced salt brine operations in Fairbanks and Soldotna.
- Profiled 3,476 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Conducted 17 Airport Pavement Condition assessments as part of our Airport Pavement Management System (PMS).
- Created and installed a database link in the Alaska Highway Data Port to the PMS Database allowing for customized reports on the pavement surface conditions.
- Incorporated a new State Performance Measure (to increase the pavement serviceability rating) to monitor the State's goal to provide a transportation infrastructure that supports and promotes economic growth.
- Managed FHWA grant, procured and deployed communications tower to support Smart M&O Vehicles in Valdez.
- Integrated Geographic Information System (GIS) into the Pavement Management System.
- Continued to update the ever changing regulatory requirements that affect the Safety Program.
- Completed all scheduled consultation visits 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.
- Established networking with Law Enforcement and Federal partners for increased continuity of operations in times of emergency.
- Updated the National Infrastructure database to reflect critical state assets.
- Coordinated the department's response to all major natural disasters including the flood/ice jam emergency at Eagle and Taylor Highway as well as provided continuity and coordination with the State Emergency Coordination Center.
- Established jurisdiction over statewide gravel pit operations with Alaska Occupational Safety and Health (AKOSH) as opposed to Federal Mine Safety and Health Administration (MSHA) to greatly reduce costly management and duplicative safety measures.
- Developed and implemented 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.
- Provided grader training to 32 heavy equipment operators in five different maintenance station locations. In

- addition, trained 8 heavy equipment operators on proper hydraulic excavator operations.
- Established a partnership with King Career Center, part of the Anchorage School District, to provide M&O Equipment Operators with training using 5 heavy equipment simulators.
  - Produced and distributed a training DVD for Loaders, Trucks and Graders. Also produced and distributed a DVD on basic sander operations. In addition, edited and published three heavy equipment training manuals for loaders, trucks, and graders.
  - Managed and coordinated the department's \$6.2M Airport Improvement Plan Surface Maintenance Program.
  - Managed FAA grant to purchase and deploy water rescue equipment for all Certificated Airports Statewide. A contractor was hired to conduct the fifth 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. The number of highway segments inspected was increased from 500 to 1000 in order to provide a better statistical sample.
  - Coordinated a department-wide Transportation Asset Management review by the Federal Highway Administration.

### 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
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**Transportation Management and Security  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	555.5	806.7	838.8
72000 Travel	33.3	54.8	54.8
73000 Services	254.7	380.1	380.1
74000 Commodities	2.6	14.5	14.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>846.1</b>	<b>1,256.1</b>	<b>1,288.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	727.8	955.6	978.9
1061 Capital Improvement Project Receipts	118.3	300.5	309.3
<b>Funding Totals</b>	<b>846.1</b>	<b>1,256.1</b>	<b>1,288.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	118.3	300.5	309.3
<b>Restricted Total</b>		<b>118.3</b>	<b>300.5</b>	<b>309.3</b>
<b>Total Estimated Revenues</b>		<b>118.3</b>	<b>300.5</b>	<b>309.3</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>955.6</b>	<b>0.0</b>	<b>300.5</b>	<b>0.0</b>	<b>1,256.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	26.0	0.0	9.2	0.0	35.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.7	0.0	-0.4	0.0	-3.1
<b>FY2012 Governor</b>	<b>978.9</b>	<b>0.0</b>	<b>309.3</b>	<b>0.0</b>	<b>1,288.2</b>

**Transportation Management and Security  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	7	7	Annual Salaries	535,450
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	312,635
			<i>Less 1.09% Vacancy Factor</i>	<i>(9,285)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>838,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Engineer/Architect IV	0	0	1	0	1
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	1	2	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>7</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	555.5	806.7	806.7	806.7	838.8	32.1	4.0%
72000 Travel	33.3	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	254.7	380.1	380.1	380.1	380.1	0.0	0.0%
74000 Commodities	2.6	14.5	14.5	14.5	14.5	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>846.1</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>1,256.1</b>	<b>1,288.2</b>	<b>32.1</b>	<b>2.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	727.8	955.6	955.6	955.6	978.9	23.3	2.4%
1061 CIP Rcpts	118.3	300.5	300.5	300.5	309.3	8.8	2.9%
<b>Unrestricted General (UGF)</b>	<b>727.8</b>	<b>955.6</b>	<b>955.6</b>	<b>955.6</b>	<b>978.9</b>	<b>23.3</b>	<b>2.4%</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>118.3</b>	<b>300.5</b>	<b>300.5</b>	<b>300.5</b>	<b>309.3</b>	<b>8.8</b>	<b>2.9%</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	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		955.6										
1061 CIP Rcpts		300.5										
<b>Subtotal</b>		<b>1,256.1</b>	<b>806.7</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,256.1</b>	<b>806.7</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1061 CIP Rcpts		9.2										

This change record includes the following personal services increases:  
: \$35.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$10.9

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$3.5

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$3.5

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$3.5

**FY 2011 Over/Understated GGU/SU salary adjustments**

**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	
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.7										
		-0.4										
<b>Totals</b>		<b>1,288.2</b>	<b>838.8</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.1

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B / C	12.0		84,985	0	0	48,067	133,052	26,610
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		63,636	0	0	39,916	103,552	13,772
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	202	21L / M	12.0		92,496	0	0	50,935	143,431	143,431
25-1900	Maint & Operations Manager	FT	A	SS	Juneau	202	23M	12.0		109,872	0	0	56,905	166,777	166,777
25-2330	Engineer/Architect IV	FT	A	SS	Juneau	202	26L	12.0		39,000	0	0	30,034	69,034	18,121
25-3611	Maint & Operations Specialist	FT	A	GP	Fairbanks	203	21D	12.0		75,072	0	0	44,283	119,355	119,355
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	202	21B / C	12.0		70,389	0	0	42,495	112,884	112,884

	Total Positions	New	Deleted	Total Salary Costs:	535,450
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	312,635
<b>Positions in Component:</b>	7	0	0	<b>Total Pre-Vacancy:</b>	848,085
				<b>Minus Vacancy Adjustment of 1.09%:</b>	(9,285)
				<b>Total Post-Vacancy:</b>	838,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	838,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	600,951	594,372	70.86%
1039 U/A Indirect Cost Recovery	89,780	88,797	10.59%
1061 Capital Improvement Project Receipts	157,354	155,631	18.55%
<b>Total PCN Funding:</b>	<b>848,085</b>	<b>838,800</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:** Transportation Management and Security (2607)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		33.3	54.8	54.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>33.3</b>	<b>54.8</b>	<b>54.8</b>
72100	Instate Travel	In State travel for the Statewide M&O chief and staff.	30.5	42.0	42.0
72400	Out Of State Travel	Out of State travel for the Statewide M&O chief and staff.	2.8	12.8	12.8

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		254.7	380.1	380.1
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>380.1</b>	<b>380.1</b>
73026	Training/Conferences		1.1	1.5	1.5
73029	Memberships		0.0	1.0	1.0
73150	Information Technlgy		7.1	7.1	7.1
73225	Delivery Services		0.4	0.4	0.3
73401	Long Distance		0.6	0.8	0.8
73402	Local/Equipment Charges		0.5	0.9	0.9
73404	Cellular Phones		2.3	2.3	2.3
73653	Inspections/Testing		184.5	348.1	348.1
73751	Conservation/Envirn (Non-IA-Other Svcs)		40.0	0.0	0.0
73753	Program Mgmt/Consult		3.0	0.0	0.0
73756	Print/Copy/Graphics		0.7	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	2.4	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services	7.7	7.7	7.8

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>380.1</b>	<b>380.1</b>
		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	0.3	0.3
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law.	0.3	0.6	0.6
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.6	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet Admin			
		Vehicles for Statewide Safety Officer.	2.7	5.3	5.3

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		2.6	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.6</b>	<b>14.5</b>	<b>14.5</b>
74226	Equipment & Furniture	Office furniture.	0.0	5.0	5.0
74229	Business Supplies	Office supplies for component.	0.6	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	2.0	6.5	6.5
74481	Food Supplies	Food for M & O managers meetings.	0.0	1.0	1.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51200	Capital Improvement Project Receipts	118.3	300.5	309.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				118.3	149.6	155.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	150.9	153.7



**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 Actuals	FY2011	
					Management Plan	FY2012 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	2.4	2.5	2.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>2.4</b>	<b>2.5</b>	<b>2.5</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 conferencing.	Inter-dept	Enterprise Technology Services	7.7	7.7	7.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.7</b>	<b>7.7</b>	<b>7.8</b>
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
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.3	0.3
<b>73810 Human Resources subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.3	0.6	0.6
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</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	0.6	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73848	State Equip Fleet Vehicles for Statewide Safety Officer.	Intra-dept	State Equipment Fleet Admin	2.7	5.3	5.3
<b>73848 State Equip Fleet subtotal:</b>				<b>2.7</b>	<b>5.3</b>	<b>5.3</b>
<b>Transportation Management and Security total:</b>				<b>14.5</b>	<b>18.0</b>	<b>18.1</b>
<b>Grand Total:</b>				<b>14.5</b>	<b>18.0</b>	<b>18.1</b>