

State of Alaska FY2018 Governor's Operating Budget

Department of Transportation/Public Facilities Knik Arm Crossing Component Budget Summary

Component: Knik Arm Crossing

Contribution to Department's Mission

Permitting, design and construction of the Knik Arm Crossing.

Core Services

- To secure the financing, design, construction, operation, and maintenance of a toll bridge and related facilities across the Knik Arm between Anchorage and the Mat-Su Valley.
- The Department of Transportation and Public Facilities (DOT&PF) will own the toll bridge, related facilities and all toll revenue.
- Knik Arm Bridge and Toll Authority (KABATA) will be responsible for operations and maintenance of the facility once it is opened to the public, including Alaska's first modern, all-electronic toll system.

Major Component Accomplishments in 2016

- A smooth transition of the Knik Arm Crossing project from KABATA to DOT&PF, completing one of the legislative requirements enacted by the passage of House Bill 23 in the spring of 2014.
- HB 23 authorized DOT&PF to borrow a Transportation Infrastructure Finance and Innovation Act (TIFIA) loan, and bonding capacity (subject to securing the TIFIA loan) was provided to the State Bond Committee to support financing the project. The TIFIA Letter of Interest was completed in FY2015 and submitted in July of FY2016. The Knik Arm Crossing Letter of Interest successfully completed U.S. Department of Transportation staff level review with a finding that the project and the proposed plan of finance was consistent with other projects that had been advanced to the creditworthiness stage.
- Acquired right-of-way (ROW) for 86 percent of Phase One project requirements. Joint Base Elmendorf-Richardson (JBER) completed a draft environmental assessment (EA) necessary for the relinquishment of U.S. Department of Defense property for the Knik Arm Crossing right of way. The draft EA has been advanced to the Air Force Civil Engineer Center, National Environmental Policy Act Center for review. The U.S. Army Corps of Engineers (ACOE) is prepared to issue the Section 404 permit upon receiving an "incidental take statement" from the National Marine Fisheries Services. The U.S. Coast Guard is prepared to issue their permit following issuance of the Army Corps of Engineers 404 permit.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development of the project has been indefinitely suspended.

Statutory and Regulatory Authority

AS 19 – Highways and Bridges, and specifically:

- AS 19.5.020- Regulations
- AS 19.5.040-Tolls
- AS 19.5.080-Acquisition of Land, Easements, and Material by Purchase of Eminent Domain
- AS 19.15.20- Assent to Federal Aid
- AS 19.75-Knik Arm Bridge and Toll Authority

AS 37.10-Public Funds

AS 37.15.225 through AS 37.290-Toll Bridge Revenue Bonds

AS 09.55.240-09.55.460-Uses for Which Authorized; Rights-of-Way

AS 44.37.025-Recording
AS 44.37.027-Uniform Commercial Code Filing

| Contact Information |
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| <p>Contact: David M. Kemp, P.E., P.M.P., Central Region Director Phone: (907) 269-0770 Fax: (907) 248-1573 E-mail: david.kemp@alaska.gov</p> |

| Knik Arm Crossing Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 6 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 0 | Total Personal Services | 0 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 1,062.0 | 1,335.9 | 1,335.9 | 1,179.0 | 0.0 | -1,179.0 | -100.0% |
| 72000 Travel | 0.8 | 34.4 | 34.4 | 34.4 | 0.0 | -34.4 | -100.0% |
| 73000 Services | 110.8 | 325.8 | 325.8 | 325.8 | 0.0 | -325.8 | -100.0% |
| 74000 Commodities | 1.4 | 11.8 | 11.8 | 11.8 | 0.0 | -11.8 | -100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| Fund Sources: | | | | | | | |
| 1061CIP Rcpts (Other) | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,175.0 | 1,707.9 | 1,707.9 | 1,551.0 | 0.0 | -1,551.0 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 6 | 0 | -6 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Knik Arm Crossing (2715)
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 FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | ConfCom | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1061 CIP Rcpts | | 1,707.9 | | | | | | | | | | |
| Subtotal | | 1,707.9 | 1,335.9 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Delete Eng/Architect III (25-3825) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>The following position is being deleted to satisfy the FY2017 unallocated reduction. The department received an unallocated reduction for one-time salary adjustments in FY2016. Authority associated with this position was deleted as part of the FY2017 Governor's amended scenario.</p> <p>Position being deleted:</p> <p>25-3825, full-time, Eng/Architect III, range 25, Anchorage</p> | | | | | | | | | | | | |
| Transfer to Statewide Public Facilities to Comply with Vacancy Factor Guidelines | Trout | -156.9 | -156.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -156.9 | | | | | | | | | | |
| <p>Capital improvement program receipt authority is being transferred to Statewide Public Facilities in order to comply with vacancy factor guidelines.</p> <p>Authority is available to transfer from Knik Arm Crossing due to the deletion of a position in FY2017 without funding.</p> | | | | | | | | | | | | |
| Subtotal | | 1,551.0 | 1,179.0 | 34.4 | 325.8 | 11.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| Transfer to Fairbanks Airport Administration to Meet Vacancy Factor Guidelines | Trout | -81.4 | -81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -81.4 | | | | | | | | | | |
| <p>Transfer authority to Fairbanks Airport Administration to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.</p> | | | | | | | | | | | | |
| Transfer to Central Region Support Services to Reflect a Realistic Vacancy Factor | Trout | -61.3 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -61.3 | | | | | | | | | | |
| <p>Transfer authority to Central Region Support Services to reflect a realistic vacancy factor. Authority is available to transfer due to the dissolution of the Knik Arm</p> | | | | | | | | | | | | |

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

Component: Knik Arm Crossing (2715)
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 | |
| Crossing component. | | | | | | | | | | | | |
| Transfer to Statewide Aviation to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trout | -254.5 | -254.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to Statewide Aviation to bring two positions on budget allowing vacancy factor guidelines to be met. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component. | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Office Space Lease Costs and to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trout | -58.6 | -58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to the Commissioner's Office component to fund office space lease costs and align authority to comply with vacancy factor guidelines. Authority is available to transfer due to the dissolution of the Knik Arm Crossing component. | | | | | | | | | | | | |
| Dissolution of Knik Arm Crossing Component | | | | | | | | | | | | |
| 1061 CIP Rcpts | Dec | -736.4 | -379.4 | -19.4 | -325.8 | -11.8 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| On June 29, 2016 Governor Walker announced plans to shut down the Knik Arm Crossing project. Further development has been indefinitely suspended. | | | | | | | | | | | | |
| Transfer to Statewide Administrative Services for Human Resource Support | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trout | -102.3 | -102.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| With over 700 staff located in Northern Region and understanding the challenges that Northern Region experiences, the region would benefit the department to have a dedicated Human Resource (HR) position located in Fairbanks that is assigned to the Northern Region area. | | | | | | | | | | | | |
| The department has experienced a significant increase in personnel-related issues and situations throughout the department. Immediate, in-person HR support is an effective and efficient way to address the increased need for Human Resource expertise and consultative services. | | | | | | | | | | | | |
| Authority is available to transfer due to the dissolution of the Knik Arm Crossing component. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Fund Results Based Alignment and Organizational Review | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trout | -256.5 | -241.5 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department is at a critical juncture in implementing Results Based Alignment (RBA) and the organizational review. With the loss of the RBA expert consultant due to retirement, there is immediate need to replace that expertise in order to maintain the momentum RBA has gained in recent months. RBA is fundamental to prioritizing programs and services, measuring departmental success, and accomplishing the DOT&PF mission. | | | | | | | | | | | | |

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

Component: Knik Arm Crossing (2715)
RDU: Design, Engineering and Construction (526)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| <p>The Division Director (25-2116) and Maint & Operations Specialist (25-3611) will continue operationalizing RBA and provide the support required to fully mature RBA throughout the department. In addition, the department is undergoing an organizational review to identify areas for flattening, streamlining, and other efficiencies. The Division Director (25-2116) will also coordinate and monitor the department's implementation of the organizational review results, thus ensuring DOT&PF achieves maximum benefit from the review's findings and recommendations.</p> <p>Authority is available to transfer due to the dissolution of the Knik Arm Crossing component.</p> | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2018 Governor (13956)
Component: Knik Arm Crossing (2715)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 25-3824 | Engineer/Architect IV | FT | A | SS | Anchorage | 200 | 26N / O | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-973X | Exe Dir Knik Arm Bdg Toll Auth | FT | A | XE | Anchorage | N00 | 27F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-974X | Administrative Manager | FT | A | XE | Anchorage | N00 | 21F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-975X | Office Asst IV | FT | A | XE | Anchorage | N00 | 12F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-988X | Kabata Chief Financial Officer | FT | A | XE | Anchorage | N00 | 24F | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 25-990X | Project Manager | FT | A | XE | Anchorage | N00 | 22F / | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 0 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 0 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 0 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 0 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 0 | |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 0 | 0 | 6 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 0 | 0 | 6 |

Total Component Months: 0.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|-------------|--------------|---------|
| Total PCN Funding: | | | |

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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Knik Arm Crossing (2715)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.8 | 34.4 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 0.8 | 34.4 | 0.0 |
| 2000 | In-State Employee Travel | In-state travel for meetings with State Bond Committee and Administration. | 0.8 | 34.4 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Knik Arm Crossing (2715)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | 110.8 | 325.8 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 110.8 | 325.8 | 0.0 |
| 3000 | Education Services | Training services and/or conference fees, membership fees, and employee tuition. | 0.6 | 0.0 | 0.0 |
| 3001 | Financial Services | Accounting and auditing services. | 15.0 | 0.0 | 0.0 |
| 3003 | Information Technology | Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance for upgrades. | 1.8 | 0.9 | 0.0 |
| 3004 | Telecommunications | Long distance, local phone service, cellular service provided by vendors. | 3.6 | 1.8 | 0.0 |
| 3006 | Delivery Services | Postage, courier or freight charges. | 0.3 | 0.3 | 0.0 |
| 3008 | Utilities | Electricity, water and sewer, disposal and natural gas. | 8.2 | 2.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Snow removal, janitorial services, pavement repairs, maintenance and lawn care, etc. | 18.3 | 83.8 | 0.0 |
| 3011 | Other Services | Security system services. | 0.4 | 50.0 | 0.0 |
| 3011 | Other Services | Graphics, printing and binding of public relations and outreach materials. | 0.8 | 1.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services such as central server, data storage, printing, network services, open connect and task order system. | 2.8 | 65.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications services provided by the Department of | 8.4 | 10.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Knik Arm Crossing (2715)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
|------------------------------------|------------------------|---|---|---------------------------|-----------------|-----|
| 3000 Services Detail Totals | | | 110.8 | 325.8 | 0.0 | |
| | | 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. | | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 10.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services provided by the Department of Law. | 50.0 | 100.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Chargeback fees for AKPAY/IRIS/ALDER. | 0.5 | 1.0 | 0.0 |

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Knik Arm Crossing (2715)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1.4 | 11.8 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 1.4 | 11.8 | 0.0 |
| 4000 | Business | Office and data processing consumable supplies and small equipment. | 0.5 | 5.0 | 0.0 |
| 4000 | Business | Subscriptions | 0.7 | 6.0 | 0.0 |
| 4002 | Household/Institutional | Food supplies. | 0.2 | 0.8 | 0.0 |

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,175.0 | 1,551.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Capital improvement project receipts for work in direct support of capital projects. | 219.0 | 320.2 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). | 956.0 | 1,230.8 | 0.0 |

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-----------------------------------|---|--|----------------|------------------------|------------------------|-----------------|
| Component Totals | | | | 61.8 | 186.0 | 0.0 |
| With Department of Administration | | | | 11.8 | 86.0 | 0.0 |
| With Department of Law | | | | 50.0 | 100.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer services such as central server, data storage, printing, network services, open connect and task order system. | 2.8 | 65.0 | 0.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide 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. | 8.4 | 10.0 | 0.0 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants. | 0.1 | 10.0 | 0.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services provided by the Department of Law. | 50.0 | 100.0 | 0.0 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER. | 0.5 | 1.0 | 0.0 | |