

State of Alaska FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Region Planning Component Budget Summary

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), collaborating in development of the FMATS TIP, the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with D&ES, M&O, other state and federal agencies, local governments and private entities. Including providing legislators, local governments, metropolitan planning organizations, and other agencies and private citizens a central contact point to facilitate the exchange of information with the department. Facilitate participation of these groups in DOT&PF's decision-making process and incorporate department input into plans being prepared.
- Identify and evaluate needed transportation and public facility improvements for inclusion in the STIP, the AIP and the state capital improvement program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal-Aid Highway funds. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal funding for airport development in Alaska. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the AIP for FAA funding.
- Prepare capital improvement programs and establish projects that address improvement needs for streets and highways, airports, ports and harbors, erosion control, barrier-free access for the disabled, and other public facilities.

Key Component Challenges

The department continues to emphasize fiscal responsibility to assure limited available funding is used to its best advantage. This requires close scrutiny of potential costs and benefits, and engineering and environmental issues. Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Programs and policies need to address impact on future operating budgets. This includes awareness of facility condition and use of systems management techniques to view impacts on a broad basis. The recently published Statewide Transportation Plan "Let's Get Moving 2030" provides guidance to this effort. The recent economic fluctuations, including the cost of energy and construction poses significant planning challenges.

Significant turnover within our Planning Section and expected near term retirements have resulted in ongoing recruitment efforts. Long term regional planning experience is currently in the rebuilding mode. Training and staff development are high priorities for our department.

The recent Fine Particle (PM 2.5) designation for non-attainment for Fairbanks Metropolitan Area Transportation System (FMATS) and the Fairbanks North Star Borough (FNSB) has resulted in increased staff involvement with FMATS, FNSB, state and federal regulatory agencies. In addition, the Carbon Monoxide (CO) Maintenance Plan is required to be updated with the new Environmental Protection Agency (EPA) Motor Vehicle Emissions Simulator (MOVES) model.

While FMATS has changed from being managed by DOT&PF to employing its own FMATS Coordinator and staff, Northern Region Planning has seen a decrease in some areas of involvement but increases in coordination and involvement in other areas that still require staff resources at or beyond the level before a Metropolitan Planning

Organization (MPO) Coordinator was hired. This is due to FMATS developing its relatively recent role as a Metropolitan Planning Organization. Increased collaborative efforts are required by DOT&PF. In addition, the current air quality conformity issues, conversion of an outdated traffic model to the GIS capable TransCad software model and the Long Range Transportation Plan Update have required extensive coordination with FMATS and continued adjustments to address the PM 2.5 conformity determination and conversion of the CO maintenance plan to MOVES..

The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. In addition FAA has increased its emphasis on pavement management requiring additional coordination and collaboration between Alaska's regions and the FAA. Airport land use issues such as distinctions between aviation and non aviation use and regulation changes also require continuing attention. As FHWA funding shrinks through rising costs and becomes more restrictive the AIP will play a larger role within our region.

Highway data collection is required to receive FHWA funding. Additional data is needed for roads in remote communities such as Nome and Kotzebue. The PM 2.5 designation for the Fairbanks area will require additional data on roads not normally considered for data collection. Cost savings are being pursued through purchase of modern counting equipment and installation of automated vehicle classifiers.

Planning activities have shifted somewhat from the core federal highway program to new initiatives, including alternate project funding and coordination with new program partners, such as the Bureau of Indian Affairs, Bureau of Land Management, U.S. Forest Service, ongoing projects with the Denali Commission, and others.

Other major new initiatives involve establishing priorities for future transportation system development. This includes gas pipeline infrastructure preparation, and potential new highway corridors to facilitate resource development and community sustainability.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Participated in development of the FFY10-13 and FFY12-15 State Transportation Improvement Program (STIP). Significant revision and coordination was required to address revised federal funding estimates. During this process needs with each community were reviewed and updated, nominations for the new STIP were reviewed internally and submitted to the Project Evaluation Board (PEB). Public meetings were held for 8 communities and numerous communications with communities about the STIP process and projects were explained. Work with communities on informing them of the FFY12-15 STIP development is continuing.
- Collaborated with the Fairbanks Metropolitan Area Transportation System (FMATS) on the Transportation Improvement Program (TIP). Worked closely with the Metropolitan Planning Organization to develop nominations, prepare estimates and scopes, and participated in scoring to develop the FMATS TIP. This required a conformity analysis to be done prior to completion of the TIP.
- The Interior Transportation Study was completed.
- Ongoing modification to the TransCad software model using current planning information to address conformity and the conversion of the CO maintenance plan to MOVES. This required extensive coordination with the conformity analysis to ensure model calibration and assumption were consistent with both conformity and Long Range Transportation Plan (LRTP) update requirements.
- Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope changes.
- Continued development of Master Plan updates for the Kotzebue, Nome and Deadhorse Airports.
- Continued development of the Western Access Planning Study.

Statutory and Regulatory Authority

U.S. Code, Title 23 Highways
AS Title 19 Highways and Ferries
AS Title 35 Public Buildings

AS Title 44 State Government

Contact Information
<p>Contact: Ethan Birkholz, P.E., Chief, Planning & Support Services Phone: (907) 451-5150 Fax: (907) 451-2333 E-mail: ethan.birkholz@alaska.gov</p>

Northern Region Planning Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,480.0	1,747.7	1,791.4
72000 Travel	6.5	10.6	10.6
73000 Services	136.1	137.8	137.8
74000 Commodities	29.2	25.5	25.5
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
Expenditure Totals	1,651.8	1,921.6	1,965.3
Funding Sources:			
1004 General Fund Receipts	105.3	117.9	119.4
1061 Capital Improvement Project Receipts	1,546.5	1,803.7	1,845.9
Funding Totals	1,651.8	1,921.6	1,965.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,546.5	1,803.7	1,845.9
Restricted Total		1,546.5	1,803.7	1,845.9
Total Estimated Revenues		1,546.5	1,803.7	1,845.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	117.9	0.0	1,803.7	0.0	1,921.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.0	0.0	28.4	0.0	29.4
-FY2013 Health Insurance Increases	0.5	0.0	13.8	0.0	14.3
FY2013 Governor	119.4	0.0	1,845.9	0.0	1,965.3

**Northern Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,145,216
Part-time	1	1	COLA	1,488
Nonpermanent	3	3	Premium Pay	23,341
			Annual Benefits	684,266
			<i>Less 3.39% Vacancy Factor</i>	(62,905)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,791,406

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	1	0	0	1
College Intern II	0	2	0	0	2
College Intern III	0	1	0	0	1
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	2	0	0	2
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	3	0	0	3
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	19	0	0	19

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,480.0	1,747.7	1,747.7	1,747.7	1,791.4	43.7	2.5%
72000 Travel	6.5	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	136.1	137.8	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	29.2	25.5	25.5	25.5	25.5	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%
Totals	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	43.7	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	105.3	117.9	117.9	117.9	119.4	1.5	1.3%
1061 CIP Rcpts (Other)	1,546.5	1,803.7	1,803.7	1,803.7	1,845.9	42.2	2.3%
Unrestricted General (UGF)	105.3	117.9	117.9	117.9	119.4	1.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,546.5	1,803.7	1,803.7	1,803.7	1,845.9	42.2	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Northern Region Planning (578)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1061 CIP Rcpts		117.9										
		1,803.7										
Subtotal		1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
		28.4										
FY2013 Salary Increases: \$29.4												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
		13.8										
FY2013 Health Insurance Increases: \$14.3												
Totals		1,965.3	1,791.4	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Planning (578)
RDU: Planning (365)

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
25-0163	Planner II	FT	A	GP	Fairbanks	203	17C / D	12.0		57,648	0	868	38,712	97,228	24,307
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	44,820	119,508	101,582
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24M	12.0		120,936	0	0	60,915	181,851	146,954
25-1351	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,946	0	0	41,140	106,086	20,952
25-1352	Planner III	FT	A	GP	Fairbanks	203	19C	12.0		64,644	0	0	41,026	105,670	8,454
25-1355	Planner I	FT	A	GP	Fairbanks	203	15D / E	12.0		50,993	0	2,934	36,979	90,906	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21E	12.0		82,224	0	0	47,160	129,384	0
25-1358	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		38,558	0	0	31,174	69,732	69,732
25-1359	Trans Planner I	FT	A	GP	Fairbanks	203	21B / C	12.0		73,598	0	0	44,408	118,006	16,273
25-1360	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,755	0	0	41,824	108,579	10,749
25-1361	Planner II	FT	A	GP	Fairbanks	203	17D / E	12.0		58,992	0	2,384	39,792	101,168	0
25-1362	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	10.0		33,280	0	4,608	26,810	64,698	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21J / K	12.0		88,554	0	0	49,551	138,105	69,053
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,890	0	1,319	30,286	66,495	66,495
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22L / M	12.0		103,875	0	0	55,338	159,213	44,994
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20E / F	12.0		76,347	0	0	45,447	121,794	121,794
25-IN0910	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	496	4,095	2,961	25,294	0
25-IN0911	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	496	4,095	2,961	25,294	0
25-IN0912	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		18,804	496	3,038	2,962	25,300	0

Total Positions		New	Deleted	Total Salary Costs:		1,145,216
Full Time Positions:		15	0	Total COLA:		1,488
Part Time Positions:		1	0	Total Premium Pay:		23,341
Non Permanent Positions:		3	0	Total Benefits:		684,266
Positions in Component:		19	0	Total Pre-Vacancy:		1,854,311
				Minus Vacancy Adjustment of 3.39%:		(62,905)
				Total Post-Vacancy:		1,791,406
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,791,406

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	62,114	60,007	3.35%
1039 U/A Indirect Cost Recovery	639,224	617,539	34.47%
1061 Capital Improvement Project Receipts	1,152,973	1,113,860	62.18%
Total PCN Funding:	1,854,311	1,791,406	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.5	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.5	10.6	10.6
72110	Employee Travel (Instate)	Travel to district offices at Valdez and Nome and to Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section.	4.6	10.6	10.6
72410	Employee Travel (Out of state)	Employee approved participation in out of state conference.	1.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		136.1	137.8	137.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			136.1	137.8	137.8
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-74.1	0.0	0.0
73025	Education Services	Tuition or registration fees for training provided by non-state vendors (excluding IT).	3.6	2.4	2.4
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	4.9	3.0	3.0
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	1.7	3.0	3.0
73225	Delivery Services	Freight, express, and courier charges.	1.0	1.0	1.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities. \$80.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	98.8	85.0	85.0
73668	Room/Space	Room rental for Transportation Forum.	4.0	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Fax machine repairs not covered in lease.	0.3	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease agreement for OCE copy machine.	3.6	3.5	3.5
73756	Print/Copy/Graphics	Printing and copying of materials for Transportation Forum.	1.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.8	6.0	6.0
73806	IT-Telecommunication	Enterprise Telecommunications services provided by Department	19.1	21.0	21.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				136.1	137.8	137.8
		Technology Services	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	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.9	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	64.0	11.0	11.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		29.2	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			29.2	25.5	25.5
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	11.6	14.5	14.5
74233	Info Technology Equip	Staff of 16, computer replacement @ 4 year cycle \$1.5 each.	16.3	6.0	6.0
74600	Safety (Commodities)	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.5	5.0	5.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and minor equipment for Traffic Data use.	0.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				1,546.5	1,803.7	1,845.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects				851.8	1,087.6	1,113.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				694.7	716.1	732.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.8	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					5.8	6.0	6.0
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	19.1	21.0	21.0
73806 IT-Telecommunication subtotal:					19.1	21.0	21.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
73810 Human Resources subtotal:					0.4	0.4	0.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.9	1.1	1.1
73815 Financial subtotal:					0.9	1.1	1.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73848	State Equip Fleet	SEF operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	Trans - State Equipment Fleet	64.0	11.0	11.0
73848 State Equip Fleet subtotal:					64.0	11.0	11.0
Northern Region Planning total:					90.6	39.9	39.9
Grand Total:					90.6	39.9	39.9