

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Program Development Component Budget Summary**

## Component: Program Development

### Contribution to Department's Mission

No mission statement.

### Core Services

- Develop and maintain statewide area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal-aid highway funds statewide.
- Provide data collection and reporting to meet Federal Highway Administration (FHWA) requirements.
- Develop and maintain a bicycle and pedestrian plan, public involvement plan, urban planning and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and maintain the Scenic Byways, Federal Railroad Administration Grants, Safe Routes to Schools, State Highway Comprehensive Safety Program, Federal Transit and Highway Safety Programs.
- Administer the development, submission and monitoring of programs focused on Highway Safety such as but not limited to: impaired driving, child passenger safety, senior drivers, pedestrian and bicycle education and safe communities and youth.
- Develop and implement a Statewide Plan for monitoring, in real-time, the traffic and travel conditions to address required system security, congestion problems and improve response to weather events and surface transportation incidents.

### Key Component Challenges

The federal transportation program currently known as SAFETEA-LU or the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" expired on September 30, 2009. Congress passed what is expected to be the first of several continuing resolutions to temporarily extend SAFETEA-LU. The current extension continues SAFETEA-LU through December 31, 2010. The SAFETEA-LU era has been a very demanding period for the division. Some of the most remarkable and unprecedented events in the time period include:

- The earmarking and then re-earmarking of about \$450 million in funds to the two well known bridge projects: Gravina Island Access and Knik Arm Crossing.
- A recurring and expanding practice of Congressional rescissions of federal funds, which has greatly impacted management of the program. During SAFETEA-LU (2005-2009), a total of \$124,393,019 in federal apportionment has been rescinded from Alaska.
- A growing practice of Congress appropriating funds late, and often in multiple increments during each federal fiscal year.
- A slowdown of federal funds reimbursements as a federal fiscal year comes to a close for state expenditures of program funds due to inadequate receipts in the highway trust fund.

Many of the issues noted above are a response to the widely discussed shortcoming in the federal transportation program. Receipts to the trust fund are inadequate to meet current authorized expenditures and this problem has been accelerated by the energy crisis which has resulted in both new fuel types that do not pay into the highway trust fund and reduced driving in general.

Alaska's surface transportation program is vulnerable since Alaska relies almost exclusively on the federal program. Absent a continuing state program to both supplement and diversify Alaska's transportation funding, the singular reliance on this now difficult and ever less reliable federal program places significant demands on the transportation

planning function. Transportation projects needed to maintain, improve and expand a transportation system require a dedicated and reliable source of funds. Virtually all transportation authorities in the United States use such an approach. With major projects now routinely lasting more than a single decade, some means of reliably allocating funds across the many years of project planning, engineering and construction is essential. Without this, projects proceed in “fits and starts” and may stall even though they are essential to the state’s economic foundation.

As a result, the statewide and regional planning staff must participate in a greatly expanded public involvement program that includes holding multiple meetings throughout the regions and other communications with local government, tribal organizations and the general public.

In response to the major changes in SAFETEA-LU concerning new federal planning regulations, we will be issuing changes to the state planning regulations to comply. New federal regulations governing both transportation planning and funding will require the state to modify the state regulations that govern the STIP. These same federal rules will place an additional burden on staff, as many additional amendments are likely going to be necessary, and the technical steps necessary in preparing these amendments have also increased.

It is likely that new federal requirements and other issues will place additional tasks on the transportation planning function. The following trends or issues are noted:

- **Indian Reservation Roads:** Alaska’s tribal entities are receiving ever more funding for road construction and road maintenance, and under the relevant federal rules, some of this funding is eligible for work on state-owned roads and highways. How this can occur and under what arrangements are the key questions; thus far each such agreement has required extensive outreach and negotiations, and often has involved the planning staff in a lead role. This is an on-going process and since it involves more than 230 distinct tribes, it requires a tremendous amount of outreach and time.
- **Environmental Protection Agency (EPA) Air Quality Non-Attainment Designations:** EPA has designated Fairbanks as non-attainment area for a particulate matter below 2.5 microns in size. Since the federal Clean Air Act uses the federal transportation program as a “stick” to force state and local compliance, the role of transportation planners in evaluating transportation projects for their air quality impacts will expand. Further, there remains the prospect that other areas of the state will be designated for non-attainment also. These developments require we remain engaged with the federal and state air regulators and their ongoing efforts.
- **Transit Expansion:** Alaska transportation planners manage a flow of federal funds for transit. With the energy crisis renewing the call for more state and federal transit funding, the role of the planning section is likely to grow.
- **Global Warming and Greenhouse Gases:** Virtually every state which has adopted a greenhouse gas strategy has placed new demands on the transportation planning function. It is less likely that Congress will soon pass federal legislation, but the Environmental Protection Agency is pursuing new regulations under their Clean Air Act authority. Thus Alaska will likely be involved soon. Many of the strategies involve transportation planning in multiple roles, from evaluating transportation alternatives for their greenhouse gas emissions, to stronger linkages between transportation planning and land use planning in order to reduce the reliance on automobiles.
- **Transportation System Management:** There is increasing emphasis on monitoring the impacts of congestion and delay on the economy. It is very likely the US Department of Transportation will soon issue a final rule for states to establish a program to collect and distribute real-information on travel time, roadway incidents or construction events that produce road closures, and roadway weather that impacts travel.
- **Performance based decision making:** It is widely reported that the next transportation bill will require state transportation agencies to document their performance and that these measurements will be used to allocate federal funds. Any such effort will fall to the highway data function to deliver timely and accurate information, and this too is a transportation planning function that is likely to need attention in order for the state to be prepared to respond.

There has been much discussion regarding the draft transportation reauthorization bill currently in the Transportation and Infrastructure Committee in Congress. The role of transportation planning, already demanding, is likely to grow in several areas in large part due to several of the issues noted above.

The increase in fuel costs, as well as concern with environmental issues, has resulted in increased transit ridership across the state. We have seen a 15% increase in ridership from 2008 to 2010. While this is the goal of public transit,

the increase in ridership has put an extra burden on transit systems that are already leaving Federal dollars on the table due to the limited or unavailable required State/local matching dollars. As a result, many transit systems are reducing routes and hours of service. This frequently results in those low-income riders on shift and weekend work having to leave their jobs due to lack of transportation.

Alaska's public transit systems are facing the following issues, which are resulting in the need to reduce services at a time when they need to be expanded.

- Increased fuel costs
- Increased ridership
- Aging fleets
- Limited local funding

Other significant new requirements since 2005 in the SAFETEA-LU legislation pertain to safety. A new program known as "Safe Routes to School" (SRTS) was established in federal law to hire a state coordinator to administer the state program. The coordinator's role is to assist schools and local governments in developing a Safe Routes to Schools Program and solving transportation issues in the vicinity of elementary and middle schools. A nexus of health, safety, and transportation issues, the program uses a "5-E" approach to problem solving. The approach may include Engineering, Encouragement, Education, Enforcement, and Evaluation. A federally funded grant program is available to communities to develop plans, identify projects, and fund low cost, easy to implement solutions. Public participation, partnering, and inter-governmental collaborations can achieve greater results through shared resources and common focus. The challenge is to work in collaboration with existing grant applicants, encourage more Alaskan communities to participate, and develop resources to fund larger projects and safety activities in the vicinity of elementary and middle schools.

2010 is the third year since this plan was adopted. It appears that a large percentage of the strategies were implemented using existing budget resources and a more strategic focus on spending. The result of this collaboration is a renewed focus throughout the stakeholder groups. This allows for progress in many areas simultaneously and continues to reap the benefits from the more strategic focus on spending. It also places the department in a stronger public safety mission and as a key part of a larger team approach to public safety. A cabinet level Safety Commission may be formed to provide leadership and overall direction of resources to facilitate the plan. While direct cause and effect are difficult to prove, since adoption of the Strategic Highway Safety Plan, the annual number of fatalities from crashes has moved from about 85 per year to about 63 per year.

The Alaska Highway Safety Office identified the following highway safety priorities through a data driven process: impaired driving, occupant protection, aggressive driving, red light running, teen driving and safety corridors. The program office is challenged to continue to meet multi-agency projects that focus on education and enforcement, share data, and use recommended performance measures.

## **Significant Changes in Results to be Delivered in FY2012**

The Division of Program Development is currently seeking to establish a new Grants Administrator II position in the Statewide Systems section. This position will enhance the Division's level of monitoring and oversight of grant sub-recipients. This was identified as an area in need of improvement in the Federal Transit Administration's State Management Review completed in 2010.

## **Major Component Accomplishments in 2010**

- Completed the federally required 2010-2013 Statewide Transportation Improvement Program (STIP) as required to continue federal-aid highway and transit funds for the State of Alaska.
- Established the framework for the Division's performance measure program using the Cognos© business intelligent software.
- Completed the statewide functional classification update. DOT is waiting the FHWA Alaska Division approval. The project included a robust update process, a participation plan, a functional classification geodatabase that will transition into the enterprise geodatabase, and revised urbanized and small urban areas based on the 2000 Census.
- The Alaska Motorcycle Safety Advisory Committee expanded the statewide motorcycle safety media plan to

- include a radio campaign.
- With support from AKDOT&PF the Legislature officially declared the month of May as Motorcycle Safety Awareness Month.
- The Traffic Safety Resource Prosecutor program was expanded to include the Municipality of Anchorage. This program, through an agreement with the Alaska Department of Law, assists with the adjudication of impaired driving offenders and provides for public outreach and education.
- Multi-jurisdictional enforcement partnerships between the Alaska State Troopers and local agencies result in increased traffic offender contact and citations and increased public outreach.
- The TraCS Steering Committee implemented phase II of the statewide electronic citation program. Broad implementation of the TraCS software will improve planning by accelerating the flow of collision and citation data to the desks of planners and traffic engineers who use such data to identify safety strategies based upon the latest data - Transportation planners at the department were responsible for identifying this software product and introducing it to a range of users from local law enforcement to Alaska State Troopers.
- Achieved designation of Prince of Wales Island Road System as an Alaska Scenic Byway.
- Continued development of Corridor Management Plan for the Dalton Highway State Scenic Byway in partnership with the Department of Natural Resources.
- Established a partnership with the Federal Aviation Administration (FAA) to install a FAA web camera at the Mentasta Pass Road Weather Information System (RWIS) and provide road view images for the Department's winter weather maintenance operations and traveler information programs. FAA provided the cameras, installation, and communication and DOT provided the RWIS pole to mount the cameras and the power for the cameras and satellite communication. The Department's road weather services web site links to the camera images on the FAA web camera site.
- Continued project to update data sets for Let's Get Moving 2030 Statewide Long Range Transportation Policy Plan (completed in 2008) and examine potential performance measures.
- Partnered with four federal land management agencies in developing an Alaska Federal Lands Long Range Transportation Plan, as well as contributing to each specific agency's Alaska Region Long Range Transportation Plan.
- Guided development of community coordinated transportation plans.
- Enhanced partnership with the Alaska Mobility Coalition, a non-profit membership organization representing and advocating for public, private, tribal, and human service transportation providers.
- In partnership with the Alaska Mobility Coalition, Community Transportation Association of America (CTAA), and Tanana Chiefs Council, submitted a planning grant application to CTAA for development of an Interior Alaska Corridor Feasibility Study. This grant has been approved.
- Partnered with participants of the Chickaloon-Valdez-Anchorage Transit Corridor Feasibility Study to establish the Central Corridor Transit Coordinated Council.
- Chaired and provided staff support to Governor's Coordinated Transportation Task Force (AO243/252) and delivered Recommendations Report to the Governor February 11, 2010.
- Completed the Alaska Transit Technologies Evaluation (ATTE) project, resulting in the Concept of Operations, High Level Requirements Report in November, 2009. This project is the impetus for the development and deployment of future transit technology projects.
- Conducted 2010 Alaska Community Transportation Transit Conference in partnership with Alaska Mobility Coalition.
- Completed State Management Review by Federal Transit Administration.
- Completed statewide grant solicitations for Safe Routes to School programs; 20 communities, several non-profit organizations, and two state agencies are receiving grants and developing programs to support community and program objectives.
- Partnered with federal state and local organizations to plan and develop projects, promote physical activity and reduce obesity in children. Delivered SRTS workshop at Alaska Wellness Conference 2010, training community representatives in how to implement SRTS objectives in 17 Alaska communities.
- Introduced SRTS mascot "Reflectosaurus" to assist in SRTS community outreach across the state. Conducted outreach visits at schools and community events in several communities promoting children's health and safety education/awareness and supporting local walk/bike to school activities.
- Made additional enhancements to the eSTIP on-line, making more information available to the public.
- Successfully committed all federal-aid highway, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska.
- Completed a special report on the state's highway bridges and how their importance and growing age requires renewed vigilance to ensure they are available to serve the state's mobility needs for persons I and

commercial travel.

### Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System  
AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities  
AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040  
Administration of Highway Safety Program  
AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant  
Authority  
23 CFR Part 420, Planning and Research Program Administration  
23 CFR Part 450, Planning Assistance and Standards  
Federal Aid Policy Guide - Parts 420 through 490 & 511  
U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education  
U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

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**Program Development  
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	3,865.9	4,372.7	4,674.1
72000 Travel	22.2	6.1	9.1
73000 Services	375.4	470.9	531.0
74000 Commodities	42.4	41.4	41.4
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>4,305.9</b>	<b>4,891.1</b>	<b>5,255.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	656.5	543.7	707.7
1027 International Airport Revenue Fund	24.4	25.1	25.9
1061 Capital Improvement Project Receipts	3,625.0	4,322.3	4,522.0
<b>Funding Totals</b>	<b>4,305.9</b>	<b>4,891.1</b>	<b>5,255.6</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	3,625.0	4,322.3	4,522.0
<b>Restricted Total</b>		<b>3,625.0</b>	<b>4,322.3</b>	<b>4,522.0</b>
<b>Total Estimated Revenues</b>		<b>3,625.0</b>	<b>4,322.3</b>	<b>4,522.0</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>543.7</b>	<b>0.0</b>	<b>4,347.4</b>	<b>0.0</b>	<b>4,891.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Correct Unrealizable Fund Sources for Personal Services Increases	95.1	0.0	-95.1	0.0	0.0
-FY 2012 Personal Services increases	5.4	0.0	230.3	0.0	235.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.8	0.0	-15.5	0.0	-16.3
<b>Proposed budget increases:</b>					
-Additional Staff for Statewide Systems Section	4.2	0.0	80.8	0.0	85.0
-Highway Safety Corridor Traffic Fines/Safe Driving Program	60.1	0.0	0.0	0.0	60.1
<b>FY2012 Governor</b>	<b>707.7</b>	<b>0.0</b>	<b>4,547.9</b>	<b>0.0</b>	<b>5,255.6</b>



**Program Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	43	44	Annual Salaries	2,999,195
Part-time	0	0	COLA	5,548
Nonpermanent	0	0	Premium Pay	12,346
			Annual Benefits	1,830,789
			<i>Less 3.58% Vacancy Factor</i>	<i>(173,778)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>43</b>	<b>44</b>	<b>Total Personal Services</b>	<b>4,674,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator, Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Planner I	0	0	3	0	3
Planner II	0	0	2	0	2
Planner III	0	0	5	0	5
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	9	0	9
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>44</b>

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

**Component:** Program Development (2762)  
**RDU:** Planning (365)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,865.9	4,367.6	4,372.7	4,372.7	4,674.1	301.4	6.9%
72000 Travel	22.2	6.1	6.1	6.1	9.1	3.0	49.2%
73000 Services	375.4	470.9	470.9	470.9	531.0	60.1	12.8%
74000 Commodities	42.4	41.4	41.4	41.4	41.4	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>4,305.9</b>	<b>4,886.0</b>	<b>4,891.1</b>	<b>4,891.1</b>	<b>5,255.6</b>	<b>364.5</b>	<b>7.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	656.5	543.1	543.7	543.7	707.7	164.0	30.2%
1027 Int Airprt	24.4	24.7	25.1	25.1	25.9	0.8	3.2%
1061 CIP Rcpts	3,625.0	4,318.2	4,322.3	4,322.3	4,522.0	199.7	4.6%
<b>Unrestricted General (UGF)</b>	<b>656.5</b>	<b>543.1</b>	<b>543.7</b>	<b>543.7</b>	<b>707.7</b>	<b>164.0</b>	<b>30.2%</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>3,649.4</b>	<b>4,342.9</b>	<b>4,347.4</b>	<b>4,347.4</b>	<b>4,547.9</b>	<b>200.5</b>	<b>4.6%</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	43	43	43	43	44	1	2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Program Development (2762)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund		543.1										
1027 Int Airprt		24.7										
1061 CIP Rcpts		4,318.2										
<b>ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)</b>												
FisNot		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 Int Airprt		0.4										
1061 CIP Rcpts		4.1										
: \$5.1												
<hr/>												
<b>Subtotal</b>		<b>4,891.1</b>	<b>4,372.7</b>	<b>6.1</b>	<b>470.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<hr/>												
<b>Subtotal</b>		<b>4,891.1</b>	<b>4,372.7</b>	<b>6.1</b>	<b>470.9</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.1										
1061 CIP Rcpts		-95.1										
<b>FY 2012 Personal Services increases</b>												
SalAdj		235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1027 Int Airprt		0.8										
1061 CIP Rcpts		229.5										

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

This change record includes the following personal services increases:

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

**Component:** Program Development (2762)

**RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$235.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$67.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$55.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$17.1												
Non-Covered Employees FY 12 COLA increases : \$5.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$56.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$17.4												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-15.5										
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.: \$-16.3												
<b>Transfer in One Authorized PFT from Statewide Administrative Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Administrative Services Division transferred out one authorized PFT position to Program Development/Statewide Systems section for the Highways System FY12 increment. The PFT is available for transfer as a result of an expiring PFT Project position being deleted.												
<b>Additional Staff for Statewide Systems Section</b>												
	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

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

**Component:** Program Development (2762)

**RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1061 CIP Rcpts		80.8										
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The Division of Program Development is requesting a Grants Administrator II to be assigned to the Statewide Systems section. This position would support the various grant administration functions of Alaska Safe Routes to Schools, Alaska Scenic Byways and Alaska Community Transit grant programs funded through Federal Highways Administration, Federal Transit Administration, Alaska Mental Health Trust Authority and State of Alaska.

(Position authorization is reflected in a separate change record as a result of a transfer in from Statewide Administrative Services)

Duties performed by this position will include:

- Coordinate administrative requirements of grant programs for Alaska State Transit Office, Alaska Safe Routes to Schools, and Alaska Scenic Byways.
- Ensure consistent standards for grant tracking and reporting
- Ensure federal and state program guidelines are met for the particular grant programs
- Write and review grant solicitations and recommendations for award
- Facilitate and provide coordination and assistance to program staff and proposal evaluation committees
- Assist in the coordination of the grant award process
- Ensure periodic sponsoring agency reports are collected and reported accurately and on time
- Ensure grant invoices are promptly processed and submitted for payment
- Ensure effective management of accountability structures to set up, expend and close out grants efficiently
- Develop and administer consistent and (to extent possible) consolidated complaint process for all State Transit Office, Alaska Safe Routes to Schools, and Alaska Scenic Byways grants.

Benefits to the section will include:

- Greater allotment of time spent by planners on needed program development and improvement as opposed to grant administration.
- Improved ability to visit grantees on site for monitoring of grant practices and assistance
- Ability to apply best practices consistently across grant programs
- Improved management of funds for optimum benefit statewide
- Improved timing of grant application cycles and earlier award of grant funding
- Improved ability to prepare for and act upon federal, state, or foundation discretionary grant opportunities available to recipients of transit, Scenic Byways and Safe Routes to Schools grants

The Federal Transit Administration (FTA) has just completed the State management review with deficiencies in 14 of 25 areas reviewed, most stemming from an inability to provide the needed level of monitoring and oversight of grant sub recipients.

The position will be funded with Federal Highway Administration, Federal Transit Administration and General fund and will be split: 90% CIP, 5% ICAP, 5% GF.

**Highway Safety Corridor Traffic Fines/Safe Driving Program**

	IncM	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.1											

Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Office.

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

**Component:** Program Development (2762)  
**RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>5,255.6</b>	<b>4,674.1</b>	<b>9.1</b>	<b>531.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Program Development (2762)  
**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
12-6001	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,970	0	0	28,590	62,560	0
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	AA	21F / J	12.0		81,908	2,264	0	46,272	130,444	12,392
12-6014	Grants Administrator II	FT	A	GP	Juneau	202	17E / F	12.0		60,661	0	0	38,780	99,441	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	202	17B / C	12.0		53,856	0	0	36,182	90,038	0
25-#245	Grants Administrator II	FT	A	GG	Juneau	202	17A	12.0		50,976	0	0	35,083	86,059	4,303
25-0081	Trans Planner I	FT	A	GG	Juneau	202	21G / J	12.0		85,250	0	0	48,169	133,419	0
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	202	20E / F	12.0		73,795	0	0	43,795	117,590	0
25-0110	Analyst/Programmer V	FT	A	GP	Juneau	202	22J / K	12.0		95,052	0	0	51,911	146,963	0
25-0124	Division Director	FT	A	XE	Juneau	AA	27K / L	12.0		124,364	3,284	0	61,406	189,054	26,600
25-0126	Trans Planner III	FT	A	SS	Juneau	202	24C / D	12.0		93,268	0	0	50,754	144,022	56,007
25-0128	Trans Planner I	FT	A	GP	Juneau	202	21B / C	12.0		71,546	0	0	42,936	114,482	34,345
25-0129	Office Assistant I	FT	A	GP	Juneau	202	8A / B	12.0		28,992	0	0	26,689	55,681	0
25-0130	Trans Planner II	FT	A	SS	Juneau	202	22M / N	12.0		103,020	0	0	54,477	157,497	15,750
25-0131	Planner III	FT	A	GP	Juneau	202	19F / G	12.0		70,834	0	0	42,664	113,498	0
25-0132	Trans Planner I	FT	A	GP	Juneau	202	21L / M	12.0		95,520	0	0	52,090	147,610	0
25-0133	Planner III	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	38,589	98,749	0
25-0135	Trans Planner I	FT	A	GP	Juneau	202	21E / F	12.0		77,608	0	0	45,251	122,859	49,144
25-0137	Accounting Tech II	FT	A	GP	Juneau	202	14A / B	12.0		42,557	0	0	31,868	74,425	0
25-0139	Accounting Tech I	FT	A	GP	Juneau	202	12B	12.0		37,572	0	1,445	30,517	69,534	3,616
25-0140	Research Analyst I	FT	A	GP	Juneau	202	13C / D	12.0		41,613	0	1,593	32,116	75,322	0
25-0141	Trans Planner I	FT	A	GP	Juneau	202	21A / B	12.0		68,670	0	0	41,838	110,508	22,102
25-0142	Administrative Officer I	FT	A	SS	Juneau	202	17J / K	12.0		66,888	0	0	40,682	107,570	0
25-0143	Trans Planner I	FT	A	GP	Juneau	202	21C / D	12.0		74,013	0	0	43,878	117,891	0
25-0147	Planner III	FT	A	SS	Juneau	202	19L / M	12.0		82,886	0	0	46,790	129,676	0
25-0148	Analyst/Programmer III	FT	A	GP	Juneau	202	18K / L	12.0		75,240	0	0	44,347	119,587	0
25-0150	Analyst/Programmer III	FT	A	GP	Juneau	202	18J / K	12.0		72,528	0	0	43,311	115,839	0
25-0177	Trans Planner II	FT	A	SS	Juneau	202	22D / E	12.0		90,334	0	0	49,634	139,968	0
25-0215	Trans Planner I	FT	A	GP	Juneau	202	21F / G	12.0		82,104	0	0	46,967	129,071	0
25-0216	Trans Planner I	FT	A	GP	Juneau	202	21M / N	12.0		99,108	0	0	53,459	152,567	0
25-0793	Planner II	FT	A	GP	Juneau	202	17B / C	12.0		54,018	0	0	36,244	90,262	0
25-0865	Statistical Technician I	FT	A	GP	Juneau	202	12B / C	12.0		38,675	0	1,445	30,938	71,058	0
25-0880	Planner II	FT	A	GP	Juneau	202	17C / D	12.0		55,073	0	0	36,647	91,720	0
25-1470	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,636	0	2,562	29,440	65,638	0
25-1510	Planner I	FT	A	GP	Juneau	202	15B / C	12.0		46,707	0	5,301	35,477	87,485	0
25-1858	Planner I	FT	A	GP	Juneau	202	15E / F	12.0		51,930	0	0	35,447	87,377	0
25-1859	Planner III	FT	A	GP	Juneau	202	19C / D	12.0		63,150	0	0	39,731	102,881	0
25-2283	Trans Planner III	FT	A	SS	Juneau	202	24L / M	12.0		117,384	0	0	59,312	176,696	0
25-2744	Trans Planner II	FT	A	SS	Juneau	202	22K / L	12.0		98,820	0	0	52,873	151,693	0
25-3179	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		58,991	0	0	38,143	97,134	0

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.

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Program Development (2762)  
**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
25-3392	Planner III	FT	A	GP	Juneau	202	19J / K	12.0		75,999	0	0	44,636	120,635	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	202	12C / D	12.0		39,882	0	0	30,847	70,729	0
25-3457	Planner I	FT	A	GP	Juneau	202	15A / B	12.0		45,948	0	0	33,163	79,111	0
25-3472	Research Analyst II	FT	A	GP	Juneau	202	16D / E	12.0		52,965	0	0	35,842	88,807	0
25-3791	Trans Planner I	FT	A	GP	Juneau	202	21B / C	12.0		71,724	0	0	43,004	114,728	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,999,195	
<b>Positions</b>													<b>Total COLA:</b>	5,548	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	12,346	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,830,789	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	4,847,878	
													<b>Minus Vacancy Adjustment of 3.58%:</b>	(173,778)	
													<b>Total Post-Vacancy:</b>	4,674,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,674,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	224,258	216,219	4.63%
1027 International Airport Revenue Fund	26,865	25,902	0.55%
1039 U/A Indirect Cost Recovery	776,621	748,782	16.02%
1061 Capital Improvement Project Receipts	3,820,135	3,683,198	78.80%
<b>Total PCN Funding:</b>	<b>4,847,878</b>	<b>4,674,100</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:** Program Development (2762)  
**RDU:** Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		22.2	6.1	9.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>22.2</b>	<b>6.1</b>	<b>9.1</b>
72100	Instate Travel	Roll up acct used for all instate travel airfare, lodging, meals & incidentals and per diem.	16.1	4.1	7.1
72400	Out Of State Travel	Roll up acct used for all out of state travel airfare, lodging, meals & incidentals and per diem.	6.1	2.0	2.0

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

**Component:** Program Development (2762)  
**RDU:** Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		375.4	470.9	531.0
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>375.4</b>	<b>470.9</b>	<b>531.0</b>
73025	Education Services	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO) and conference registration fees.	3.0	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	47.5	33.5	17.1
73156	Telecommunication	Long distance/cell phone and toll costs.	4.6	0.0	4.5
73450	Advertising & Promos	Advertising.	0.8	0.7	1.0
73525	Utilities	Electricity.	4.2	1.0	5.0
73660	Other Repairs/Maint	Trans Non-allowable charges per Circular A-87 for RWIS maintenance.	136.4	150.0	150.0
73675	Equipment/Machinery	Office furniture and equipment rentals and leases.	14.3	0.0	15.0
73753	Program Mgmt/Consult	Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	75.4	58.5	60.1
73753	Program Mgmt/Consult	Trans Funding to cover regional costs associated with the development of project scopes, schedules and budgets for projects the Department intends to nominate to the Denali Commission. Projects for the Denali Commission are nominated by both departmental staff as well as local communities. This has created a need for departmental personnel to visit project locations during the nomination process. Such visits can vastly improve project cost estimates and serve as a verification of the often sketchy information used to	0.0	175.0	175.0

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

Component: Program Development (2762)

RDU: Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>375.4</b>	<b>470.9</b>	<b>531.0</b>
		make funding decisions. Since the Denali Commission's federal funds are not available for preliminary site visits, state funds are needed to facilitate the upfront discovery effort.			
		This project was originally requested in the Governor's FY10 Capital Budget. It has been determined that this project is more appropriate for the operating budget. The capital project is being deleted from the Governor's amended capital budget.			
73756	Print/Copy/Graphics	Printing, copying services for meetings	0.8	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	14.3	10.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services	64.5	31.0	75.0
73809	Mail	Central Mail	5.5	6.0	6.5
73810	Human Resources	Personnel	1.0	1.0	1.0
73812	Legal	Transportation Section	0.1	0.5	0.5
73815	Financial	Finance	1.9	2.0	2.4
73816	ADA Compliance	Americans With Disabilities	0.6	0.7	0.9
73819	Commission Sales (IA Svcs)	State Travel Office	0.4	1.0	1.0
73848	State Equip Fleet	State Equipment	0.1	0.0	0.0

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

**Component:** Program Development (2762)

**RDU:** Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>375.4</b>	<b>470.9</b>	<b>531.0</b>
	Fleet Admin				

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

**Component:** Program Development (2762)  
**RDU:** Planning (365)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		42.4	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>42.4</b>	<b>41.4</b>	<b>41.4</b>
74200	Business	General office commodities and supplies, which also support the Department library needs. Specialized supplies necessary for the operation of the Department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	42.4	41.4	41.4

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

**Component:** Program Development (2762)  
**RDU:** Planning (365)

<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	3,625.0	4,322.3	4,522.0

**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 This component is partially funded by project funds from Federal Highways Administration, Federal Aviation Administration, State Agencies, Bond Funds, and Capital Appropriations. The program level is determined by legislated projects and the availability of federal funding. The component is staffed accordingly. CIP Receipt budgeted amounts are an authority to expend project funds and are not utilized unless needed for authorized projects. This authority is for the receipt of project funds as a result of direct project charges.		25806110		3,023.9	3,520.2	3,683.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		25060111		601.1	802.1	838.8

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Program Development (2762)  
**RDU:** Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73660	Other Repairs/Maint	Non-allowable charges per Circular A-87 for RWIS maintenance.	Intra-dept	Trans	136.4	150.0	150.0
				<b>73660 Other Repairs/Maint subtotal:</b>	<b>136.4</b>	<b>150.0</b>	<b>150.0</b>
73753	Program Mgmt/Consult	Funding to cover regional costs associated with the development of project scopes, schedules and budgets for projects the Department intends to nominate to the Denali Commission. Projects for the Denali Commission are nominated by both departmental staff as well as local communities. This has created a need for departmental personnel to visit project locations during the nomination process. Such visits can vastly improve project cost estimates and serve as a verification of the often sketchy information used to make funding decisions. Since the Denali Commission's federal funds are not available for preliminary site visits, state funds are needed to facilitate the upfront discovery effort.	Intra-dept	Trans	0.0	175.0	175.0
		This project was originally requested in the Governor's FY10 Capital Budget. It has been determined that this project is more appropriate for the operating budget. The capital project is being deleted from the Governor's amended capital budget.					
				<b>73753 Program Mgmt/Consult subtotal:</b>	<b>0.0</b>	<b>175.0</b>	<b>175.0</b>
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	14.3	10.0	16.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>14.3</b>	<b>10.0</b>	<b>16.0</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	64.5	31.0	75.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>64.5</b>	<b>31.0</b>	<b>75.0</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	5.5	6.0	6.5
				<b>73809 Mail subtotal:</b>	<b>5.5</b>	<b>6.0</b>	<b>6.5</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll	Inter-dept	Personnel	1.0	1.0	1.0

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

**Component:** Program Development (2762)  
**RDU:** Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	processing.					
			<b>73810 Human Resources subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73812	Legal	Inter-dept	Transportation Section	0.1	0.5	0.5
			<b>73812 Legal subtotal:</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	Inter-dept	Finance	1.9	2.0	2.4
			<b>73815 Financial subtotal:</b>	<b>1.9</b>	<b>2.0</b>	<b>2.4</b>
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.7	0.9
			<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.7</b>	<b>0.9</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.4	1.0	1.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	Intra-dept	State Equipment Fleet Admin	0.1	0.0	0.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
			<b>Program Development total:</b>	<b>224.8</b>	<b>377.2</b>	<b>428.3</b>
			<b>Grand Total:</b>	<b>224.8</b>	<b>377.2</b>	<b>428.3</b>