

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Planning Component Budget Summary**

**Component: Central Region Planning****Contribution to Department's Mission**

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

**Core Services**

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors and other public facilities.
- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipalities, boroughs and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.

**Major Component Accomplishments in 2015**

- Provided regional updates for inclusion in the federal fiscal year (FFY) 2012-2015 Department of Transportation & Public Facilities (DOT&PF), Statewide Transportation Improvement Program (STIP) amendments.
- Provided Central Region scope, schedule, and funding project for draft 2016-2019 STIP, including review evaluations and transmitted new project information to Program Development staff in Juneau.
- Adopted the Anchorage Metropolitan Area Transportation System (AMATS) FFY2015-FY2018 Transportation Improvement Program (TIP) and Administrative Modifications #1-4
- Adopted AMATS FFY2012-2014 TIP Administrative Modifications 12 and 13.
- Adopted the AMATS Unified Planning Work Program Major Modification adding in the FFY2015 budget.
- Continued participation in periodic project meetings with the Mat-Su Borough to facilitate coordination on numerous projects that were jointly funded, had joint ownership/management responsibility, or both.
- Continued working with the Mat-Su Borough on their regional planning effort and in coordination with staff from the Mat-Su Borough, developed proposals for two new corridor plans, supplemental scenario planning and increased public involvement work for the Long-Range Transportation Planning update and advanced new communication and public outreach internet based techniques. Completed the Parks Highway Alternative Corridor Conceptual Planning Report.
- Coordinated with the City of Houston on a corridor plan for the Parks Highway within city limits.
- Obtained Federal Aviation Administration funding for the Big Lake Airport Master Plan.
- Continued work on the Southwest Area Transportation Plan, Phase II, focusing on airport runway lengths and approaches, safety and emergency response and surface transportation issues in the region.
- Prepared six airfield improvement project nominations for the Aviation Project Evaluation Board.
- Collected and processed data from 50 continuous count site locations, 830 short term locations and 75 intersections.

**Key Component Challenges**

- Managing the number and locations of driveways on state-owned facilities, especially on the National Highway System and high volume two-lane rural highways.
- Subdivision and commercial development that occurs without reserving the potential to develop a grid-based road

system to support the eventual build-out of a community.

- Working with the Anchorage Metropolitan Transportation Solutions to conduct an update to the Metropolitan Transportation Plan.

### **Significant Changes in Results to be Delivered in FY2017**

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on meeting performance metrics linked to departmental goals.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC 17 Department of Transportation and Public Facilities

<b>Contact Information</b>
<p><b>Contact:</b> Jennifer Witt, Chief, Planning and Support Services <b>Phone:</b> (907) 269-0520 <b>Fax:</b> (907) 269-0521 <b>E-mail:</b> <a href="mailto:jennifer.witt@alaska.gov">jennifer.witt@alaska.gov</a></p>

Central Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	16	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	4	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,788.3	1,964.8	1,964.8	1,876.2	0.0	-1,876.2	-100.0%
72000 Travel	9.6	23.3	23.3	23.3	0.0	-23.3	-100.0%
73000 Services	88.4	64.9	64.9	64.9	0.0	-64.9	-100.0%
74000 Commodities	46.1	25.7	25.7	25.7	0.0	-25.7	-100.0%
75000 Capital Outlay	9.5	1.5	1.5	1.5	0.0	-1.5	-100.0%
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>1,941.9</b>	<b>2,080.2</b>	<b>2,080.2</b>	<b>1,991.6</b>	<b>0.0</b>	<b>-1,991.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	145.8	21.3	21.3	21.3	0.0	-21.3	-100.0%
1061CIP Rcpts (Other)	1,796.1	2,058.9	2,058.9	1,970.3	0.0	-1,970.3	-100.0%
<b>Unrestricted General (UGF)</b>	<b>145.8</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>	<b>0.0</b>	<b>-21.3</b>	<b>-100.0%</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>1,796.1</b>	<b>2,058.9</b>	<b>2,058.9</b>	<b>1,970.3</b>	<b>0.0</b>	<b>-1,970.3</b>	<b>-100.0%</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	18	17	17	16	0	-16	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	0	-4	-100.0%

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund		21.3										
1061 CIP Rcpts		2,058.9										
<b>Subtotal</b>		<b>2,080.2</b>	<b>1,964.8</b>	<b>23.3</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>4</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer to Information Systems &amp; Services to Mitigate General Fund Reduction</b>												
Trout		-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-88.6										
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
Authorization is available to transfer due to the deletion of a vacant Planner I/II (25-0371). The duties and responsibilities of this position will be transferred to remaining staff.												
<b>Delete Planner I/II (25-0371)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deletion of the vacant Planner I/II position will have minimal impact on the department. The duties and responsibilities of this position will be transferred to remaining staff.												
Position being deleted:												
25-0371, full-time, Planner I/II, range 15/17, Anchorage												
<b>Subtotal</b>		<b>1,991.6</b>	<b>1,876.2</b>	<b>23.3</b>	<b>64.9</b>	<b>25.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>4</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reverse to Correct for Negative Fund Source</b>												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Cost of living adjustment for certain bargaining units: \$42.2												

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$26.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.0												
<b>Transfer to Program Development for Planning Function Consolidation</b>												
	Trout	-1,991.6	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund		-21.3										
1061 CIP Rcpts		-1,970.3										

This component will be eliminated and the three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

This action reflects the following position(s) and associated funding being transferred in support of a planning consolidation.

Position control numbers:

- 25-0355, full-time, Trans Planner III, range 24, Anchorage
- 25-0356, full-time, Planner III, range 19, Anchorage
- 25-0358, full-time, Planner III, range 19, Anchorage
- 25-0359, full-time, Planner III, range 19, Anchorage
- 25-0360, full-time, Planner III, range 19, Anchorage
- 25-0361, full-time, Trans Planner II, range 22, Anchorage
- 25-0363, full-time, Research Analyst I, range 13, Anchorage
- 25-0364, full-time, Trans Planner 1, range 21, Anchorage
- 25-0365, full-time, Accounting Tech III, range 16, Anchorage
- 25-0366, full-time, Eng Tech Sub Journey III, wage grade 55, Anchorage
- 25-0368, full-time, Trans Planner II, range 22, Anchorage
- 25-0370, full-time, Planner III, range 19, Anchorage
- 25-0372, full-time, Office Assistant II, range 10, Anchorage
- 25-0396, full-time, Trans Planner I, range 21, Anchorage
- 25-0787, full-time, Statistical Technician I, range 12, Anchorage
- 25-3495, full-time, Planner III, range 19, Anchorage
- 25-IN1002, non-perm, College Intern II, range 9, Anchorage
- 25-IN1102, non-perm, College Intern I, range 8, Anchorage
- 25-IN1103, non-perm, College Intern II, range 9, Anchorage
- 25-IN1104, non-perm, College Intern II, range 9, Anchorage

**Delete Component for Planning Consolidation**



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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The three regional planning components will be blended into the Division of Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, consistent Area Plans, accurate and timely data collection for the road system that meets federal reporting requirements, and prioritized highway investments based on performance metrics linked to departmental goals.

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

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:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		9.6	23.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>9.6</b>	<b>23.3</b>	<b>0.0</b>
72100	Instate Travel	In-state staff travel for administrative purposes, for training not available locally to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that cannot be charged directly to capital projects; staff travel associated with development of project scopes, schedules, and budgets.	9.6	20.3	0.0
72400	Out Of State Travel	Out-of-state staff travel for administrative purposes, for training not available in-state, and to attend trade conferences such as a planner attending the American Planning Association's Planning Conference; staff travel associated with development of project scopes, schedules, and budgets.	0.0	3.0	0.0

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		88.4	64.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>88.4</b>	<b>64.9</b>	<b>0.0</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.2	1.0	0.0
73025	Education Services	Tuition or registration fees (excluding Information Technology related) for training provided by non-state vendors.	11.6	10.0	0.0
73150	Information Technlgy	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	4.5	7.0	0.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	3.3	5.0	0.0
73225	Delivery Services	Delivery and mail courier services.	0.8	1.5	0.0
73450	Advertising & Promos	Advertising for public hearings and meetings.	0.2	1.0	0.0
73525	Utilities	Recycling fees for the Annex building	0.1	0.1	0.0
73660	Other Repairs/Maint		0.0	0.4	0.0
73675	Equipment/Machinery	Maintenance agreement for a Sharp office copier and office equipment repairs as needed.	5.2	5.0	0.0
73750	Other Services (Non IA Svcs)	Printing for public hearings, transportation documents, forms, and graphics.	0.0	0.5	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.	7.2	7.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services 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.	20.6	20.5	0.0

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

**Component:** Central Region Planning (557)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>88.4</b>	<b>64.9</b>	<b>0.0</b>	
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.2	0.5	0.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.5	0.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	2.0	0.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.1	1.5	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.0
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administration for the state accounting system (AKSAS) or ALDER classes; management and supervisory classes.	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)		Travel fees charged by the State Travel Office.	0.1	0.5	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	33.2	0.0	0.0

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		46.1	25.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.1</b>	<b>25.7</b>	<b>0.0</b>
74200	Business	Includes office and data processing consumable supplies and equipment.	28.9	16.9	0.0
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for permanent staff of 18, replacing four computers for planning staff at approximately \$1.5 each and highway data staff at \$2.5 each.	16.6	8.0	0.0
74480	Household & Instit.	Water delivery at the Annex.	0.3	0.3	0.0
74600	Safety (Commodities)	First aid kit, safety glasses, and utility gloves	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	0.0	0.5	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.5	1.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>9.5</b>	<b>1.5</b>	<b>0.0</b>
75830	Info Technology	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	9.5	1.5	0.0

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

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51200	Capital Improvement Project Receipts		1,796.1	1,970.3	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				1,367.2	1,481.4	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				395.8	488.9	0.0
59700	Distrb Restr Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				33.1	0.0	0.0



**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 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	7.2	7.1	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.2</b>	<b>7.1</b>	<b>0.0</b>	
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	20.6	20.5	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>20.6</b>	<b>20.5</b>	<b>0.0</b>	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.2	0.5	0.0
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>0.0</b>	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.5	0.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	2.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.1	1.5	0.0
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>1.5</b>	<b>0.0</b>	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administration for the state accounting system (AKSAS) or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.0	0.5	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept		0.1	0.5	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.5</b>	<b>0.0</b>	
73848	State Equip Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget	Intra-dept	State Equipment Fleet	33.2	0.0	0.0

**Interagency Services**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Planning (557)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>
			<b>Central Region Planning total:</b>	<b>62.5</b>	<b>33.4</b>	<b>0.0</b>
			<b>Grand Total:</b>	<b>62.5</b>	<b>33.4</b>	<b>0.0</b>