

State of Alaska FY2011 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), 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. This includes 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 DOT&PF. Facilitate participation of these groups in the DOT&PF decision-making process and incorporate DOT&PF 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

DOT&PF 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 EPA 2.5m 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,

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 model and the Long Range Transportation Plan Update have required extensive coordination with FMATS.

Expiration of the federal highway funding program and issues over highway trust fund solvency portends significant changes in our STIP. At the same time, the potential for increased State General Fund revenue offers new opportunities to meet critical highway needs.

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. Airport land use issues 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. 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 Denali Commission, Bureau of Indian Affairs, Bureau of Land Management, U.S. Forrest Service 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 FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Participated in development of the FFY10-13 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.
- Collaborated on the Fairbanks Metropolitan Area Transportation Improvement Program with FMATS. Worked closely with the MPO 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.
- Continued development of the Interior Transportation Study.
- Initiated a Long Range Transportation Update for the MPO.
- Initiated conversion of the existing Quick Response system (QRS) traffic model to the TransCad model using current planning information. 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 AIP to reflect newly identified projects and project scope changes.
- Initiated 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
AS Title 19
AS Title 35
AS Title 44

Contact Information

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**Northern Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,327.4	1,648.0	1,648.0
72000 Travel	16.5	10.7	10.7
73000 Services	36.3	137.8	137.8
74000 Commodities	13.0	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	1,393.2	1,822.0	1,822.0
Funding Sources:			
1004 General Fund Receipts	0.0	114.4	114.4
1061 Capital Improvement Project Receipts	1,393.2	1,707.6	1,707.6
Funding Totals	1,393.2	1,822.0	1,822.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	1,393.2	0.0	0.0	1,707.6	1,707.6
Restricted Total		1,393.2	0.0	0.0	1,707.6	1,707.6
Total Estimated Revenues		1,393.2	0.0	0.0	1,707.6	1,707.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	114.4	0.0	1,707.6	1,822.0
FY2011 Governor	114.4	0.0	1,707.6	1,822.0

**Northern Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	15	15	Annual Salaries	1,093,702
Part-time	1	1	Premium Pay	23,868
Nonpermanent	3	3	Annual Benefits	570,582
			<i>Less 2.38% Vacancy Factor</i>	(40,152)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,648,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	1	0	0	1
College Intern II	0	3	0	0	3
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	4	0	0	4
Trans Planner I	0	2	0	0	2
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,327.4	1,674.5	1,673.0	1,648.0	1,648.0	0.0	0.0%
72000 Travel	16.5	10.7	10.7	10.7	10.7	0.0	0.0%
73000 Services	36.3	137.8	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	13.0	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	1,393.2	1,848.5	1,847.0	1,822.0	1,822.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1061 CIP Rcpts	1,393.2	1,734.1	1,732.6	1,707.6	1,707.6	0.0	0.0%
General Funds	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,393.2	1,734.1	1,732.6	1,707.6	1,707.6	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		114.4										
1061 CIP Rcpts		1,734.1										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
Subtotal		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Planning												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.0										
Transfer CIP receipt authority to Central Region Planning from Northern Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and filling vacant positions. Northern Region Planning has excess CIP authority available due to position turnover and step changes.												
Subtotal		1,822.0	1,648.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,822.0	1,648.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Northern Region Planning (578)
RDU: Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0163	Planner II	FT	A	GP	Fairbanks	2B	17C / D	12.0		54,345	0	1,043	31,416	86,804	0
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	2B	18G / J	12.0		69,192	0	0	36,406	105,598	0
25-1350	Trans Planner III	FT	A	SS	Fairbanks	2B	24L / M	12.0		112,962	0	0	51,498	164,460	24,472
25-1351	Planner III	FT	A	GP	Fairbanks	2B	19C / D	12.0		62,198	0	0	33,878	96,076	0
25-1352	Planner III	FT	A	GP	Fairbanks	2B	19J / K	12.0		76,601	0	0	39,084	115,685	0
25-1355	Planner I	FT	A	GP	Fairbanks	2B	15B / C	12.0		45,616	0	2,623	28,831	77,070	0
25-1356	Planner III	FT	A	SS	Fairbanks	2B	19B / C	12.0		63,952	0	0	34,159	98,111	0
25-1358	Office Assistant II	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,911	0	655	24,250	59,816	11,963
25-1359	Trans Planner I	FT	A	GP	Fairbanks	2B	21J / K	12.0		87,156	0	0	42,900	130,056	0
25-1360	Planner III	FT	A	GP	Fairbanks	2B	19A / B	12.0		59,882	0	0	33,040	92,922	0
25-1361	Planner II	FT	A	GP	Fairbanks	2B	17B / C	12.0		52,824	0	2,818	31,508	87,150	0
25-1362	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2E	57B	11.5		41,468	0	3,328	26,211	71,007	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	2B	21F / J	12.0		81,199	0	0	40,393	121,592	0
25-1364	Office Assistant II	FT	A	GP	Fairbanks	2B	10J / K	12.0		41,520	0	1,596	26,979	70,095	9,638
25-1365	Trans Planner II	FT	A	SS	Fairbanks	2B	22L / M	12.0		98,670	0	0	46,709	145,379	10,177
25-1833	Information Officer III	FT	A	GP	Fairbanks	2B	20C / D	12.0		68,576	0	0	36,183	104,759	0
25-NP004	College Intern II	NP	N	EE	Fairbanks	EE	9A	5.0		14,210	0	3,935	2,379	20,524	0
25-NP005	College Intern II	NP	N	EE	Fairbanks	EE	9A	5.0		14,210	0	3,935	2,379	20,524	0
25-NP006	College Intern II	NP	N	EE	Fairbanks	EE	9A	5.0		14,210	0	3,935	2,379	20,524	0

Total Positions				Total Salary Costs:	1,093,702
Full Time Positions:	15	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	23,868
Non Permanent Positions:	3	0	0	Total Benefits:	570,582
Positions in Component:	19	0	0	Total Pre-Vacancy:	1,688,152
				Minus Vacancy Adjustment of 2.38%:	(40,152)
Total Component Months:	206.5			Total Post-Vacancy:	1,648,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,648,000

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: FY2011 Governor (7749)
Component: Northern Region Planning (578)
RDU: Planning (365)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	56,249	54,912	3.33%
1039 U/A Indirect Cost Recovery	579,814	566,023	34.35%
1061 Capital Improvement Project Receipts	1,052,089	1,027,065	62.32%
Total PCN Funding:	1,688,152	1,648,000	100.00%

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		16.5	10.7	10.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			16.5	10.7	10.7
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.	15.5	10.7	10.7
72400	Out Of State Travel		1.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		36.3	137.8	137.8
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			36.3	137.8	137.8
73003	Dot Time & Equip Sys		-46.9	0.0	0.0
73025	Education Services		3.8	2.4	2.4
73150	Information Technlgy		2.6	3.0	3.0
73156	Telecommunication		5.9	3.0	3.0
73225	Delivery Services		1.1	1.0	1.0
73450	Advertising & Promos		0.0	85.0	85.0
73675	Equipment/Machinery		4.9	3.5	3.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	3.7	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services	13.5	21.0	21.0
73809	Mail	Admin - Central	0.3	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

RDU: Planning (365)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			36.3	137.8	137.8
	Mail	mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
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.	1.1	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
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.2	0.0	0.0
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.	45.5	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		13.0	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			13.0	25.5	25.5
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	10.6	14.5	14.5
74233	Info Technology Equip	Staff of 16, computer replacement @ 4 year cycle \$1.5 each.	2.0	6.0	6.0
74600	Safety (Commodities)	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)		0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,393.2	1,707.6	1,707.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects				798.8	1,027.1	1,027.1
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				594.4	680.5	680.5

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns 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	3.7	6.0	6.0
73805 IT-Non-Telecommnctns subtotal:				3.7	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	13.5	21.0	21.0
73806 IT-Telecommunication subtotal:				13.5	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	0.3	0.2	0.2
73809 Mail subtotal:				0.3	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	1.1	1.1	1.1
73815 Financial subtotal:				1.1	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
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
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	45.5	11.0	11.0
73848 State Equip Fleet subtotal:				45.5	11.0	11.0
Northern Region Planning total:				64.9	39.9	39.9
Grand Total:				64.9	39.9	39.9