

# **State of Alaska FY2015 Governor's Operating Budget**

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

**Component: Southeast 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**

- 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.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities.
- 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, municipal, borough 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.
- Consult and seek cooperation of applicable representatives from federal land management agencies in support of federal land access projects.
- Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Maintain the Southeast Region components of the statewide asset management plan.
- Maintain the Southeast Alaska Transportation Plan.
- Develop and maintain current airport master plans and the Southeast Alaska Aviation System Plan.
- Assist in the development and implementation of the Alaska Aviation System Plan.
- Assist the Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist the Division of Program Development in developing and maintaining the Southeast Regional component of the State Transportation Improvement Program (STIP).
- Assist the State Harbors Engineer in identifying and evaluating Southeast Region's boat harbor improvement needs.
- Provide communities with advice, services and funding assistance for the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.
- Review and approve project design designations and project management plans. Participate in project plan reviews to ensure consistency with original scope.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

**Major Component Accomplishments in 2013**

- Advocated inclusion of Southeast (SE) Region's highway needs in the 2013-15 STIP via amendments five through eight.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Advocated inclusion of SE Region's airport needs in the statewide Airport Capital Improvement Program (ACIP).
- Facilitated funding Federal Land Access Program (FLAP) projects within the region for construction.

**Key Component Challenges**

- The change in funding categories prescribed by the new three year surface transportation act, Moving Ahead for

Progress in the 21<sup>st</sup> Century (MAP-21), which increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for community transportation needs.

- Funding construction of a new airport at Angoon to round out the region's airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Updating the Southeast Alaska Transportation plan.

### **Significant Changes in Results to be Delivered in FY2015**

Delivery of a new regional transportation plan.

### **Statutory and Regulatory Authority**

AS 02 Aeronautics  
AS 19 Highways and Ferries  
AS 35 Public Buildings, Works and Improvements  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 44 State Government  
AAC 17 Department of Transportation and Public Facilities

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<b>Southeast Region Planning Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	606.7	637.6	638.1
72000 Travel	0.0	17.4	17.4
73000 Services	7.8	11.0	11.0
74000 Commodities	2.1	4.7	4.7
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>616.6</b>	<b>670.7</b>	<b>671.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	15.1	30.1	30.1
1061 Capital Improvement Project Receipts	601.5	640.6	641.1
<b>Funding Totals</b>	<b>616.6</b>	<b>670.7</b>	<b>671.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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	601.5	640.6	641.1
<b>Restricted Total</b>		<b>601.5</b>	<b>640.6</b>	<b>641.1</b>
<b>Total Estimated Revenues</b>		<b>601.5</b>	<b>640.6</b>	<b>641.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>30.1</b>	<b>0.0</b>	<b>640.6</b>	<b>0.0</b>	<b>670.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	5.6	0.0	5.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.2	0.0	-3.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.9	0.0	-1.9
<b>FY2015 Governor</b>	<b>30.1</b>	<b>0.0</b>	<b>641.1</b>	<b>0.0</b>	<b>671.2</b>

**Southeast Region Planning  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	419,276
Part-time	0	0	COLA	5,658
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	220,668
			<i>Less 1.16% Vacancy Factor</i>	(7,502)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>638,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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

**Component:** Southeast Region Planning (AR57658) (597)  
**RDU:** Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	606.7	617.9	621.1	637.6	638.1	0.5	0.1%
72000 Travel	0.0	2.4	2.4	17.4	17.4	0.0	0.0%
73000 Services	7.8	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	2.1	4.7	4.7	4.7	4.7	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>616.6</b>	<b>636.0</b>	<b>639.2</b>	<b>670.7</b>	<b>671.2</b>	<b>0.5</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	15.1	15.1	15.1	30.1	30.1	0.0	0.0%
1061CIP Rcpts (Other)	601.5	620.9	624.1	640.6	641.1	0.5	0.1%
<b>Unrestricted General (UGF)</b>	<b>15.1</b>	<b>15.1</b>	<b>15.1</b>	<b>30.1</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0%</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>601.5</b>	<b>620.9</b>	<b>624.1</b>	<b>640.6</b>	<b>641.1</b>	<b>0.5</b>	<b>0.1%</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	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Southeast Region Planning (597)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		620.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>639.2</b>	<b>621.1</b>	<b>2.4</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority from Program Development for Advance Project Definition Funding</b>												
	Trin	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
<b>Transfer Authority from Measurement Standards &amp; Commercial Vehicle Enforcement to Reduce Vacancy Factor</b>												
	Trin	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
Southeast Region Planning is a small component with four positions and little or no staff turnover. Additional capital improvement program receipt authority is being transferred in to lower the vacancy factor to a realistic amount for the component.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting in excess budget authority within the component.												
<b>Subtotal</b>		<b>670.7</b>	<b>637.6</b>	<b>17.4</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.6										

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

**Component:** Southeast Region Planning (597)

**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	
Cost of living allowance for certain bargaining units: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1061 CIP Rcpts	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1061 CIP Rcpts	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
<b>Totals</b>		<b>671.2</b>	<b>638.1</b>	<b>17.4</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Southeast Region Planning (597)  
**RDU:** Administration and Support (333)

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
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21L / M	12.0		100,539	1,377	0	53,963	155,879	2,390
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		76,184	1,043	0	44,964	122,191	1,873
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24O / P	12.0		135,471	1,772	0	65,360	202,603	151,952
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		107,082	1,466	0	56,381	164,929	2,528
													<b>Total Salary Costs:</b>	419,276	
													<b>Total COLA:</b>	5,658	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	220,668	
													<b>Total Pre-Vacancy:</b>	645,602	
													<b>Minus Vacancy Adjustment of 1.16%:</b>	(7,502)	
													<b>Total Post-Vacancy:</b>	638,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	638,100	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1039 U/A Indirect Cost Recovery	158,743	156,899	24.59%
1061 Capital Improvement Project Receipts	486,859	481,201	75.41%
<b>Total PCN Funding:</b>	<b>645,602</b>	<b>638,100</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:** Southeast Region Planning (597)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	17.4	17.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>17.4</b>	<b>17.4</b>
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.0	16.4	16.4
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	0.0	1.0	1.0

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

**Component:** Southeast Region Planning (597)  
**RDU:** Administration and Support (333)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			7.8	11.0	11.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>7.8</b>	<b>11.0</b>	<b>11.0</b>
73025	Education Services	Training and conference registration fees (excluding Information Technology training).		0.9	1.0	1.0
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.		1.2	1.0	1.0
73156	Telecommunication	Television, long distance, local phone service, and cellular service provided by vendors.		0.2	1.0	1.0
73450	Advertising & Promos	Advertising for public hearings		0.0	1.0	1.0
73675	Equipment/Machinery	Rental, lease, repair or maintenance of office or other equipment as needed.		0.3	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	1.1	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	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.	3.1	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans	Chargeback fees for the statewide coordinator of the	0.1	0.1	0.1

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

**Component:** Southeast Region Planning (597)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>7.8</b>	<b>11.0</b>	<b>11.0</b>
	With Disabilities	Americans with Disabilities Act (ADA).			

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

**Component:** Southeast Region Planning (597)  
**RDU:** Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.1	4.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.1</b>	<b>4.7</b>	<b>4.7</b>
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture, computers, and office equipment.	2.1	4.7	4.7

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

**Component:** Southeast Region Planning (597)  
**RDU:** Administration and Support (333)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				601.5	640.6	641.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				502.3	481.3	481.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				99.2	159.3	159.9

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

**Component:** Southeast Region Planning (597)  
**RDU:** Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	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	1.1	1.4	1.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>1.1</b>	<b>1.4</b>	<b>1.4</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	3.1	3.2	3.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.6	0.5	0.5
				<b>73809 Mail subtotal:</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
				<b>73810 Human Resources subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
				<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
				<b>Southeast Region Planning total:</b>	<b>5.2</b>	<b>5.5</b>	<b>5.5</b>
				<b>Grand Total:</b>	<b>5.2</b>	<b>5.5</b>	<b>5.5</b>