

**State of Alaska
FY2016 Governor Amended 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 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, 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 2014

- Provided regional updates for incorporation in the FFY2012-2015 Statewide Transportation Improvement Program (STIP) for major amendments 9-11.
- Completed a regional travel survey that identified commuting habits and incorporated the findings in the model update. The model continues to require extensive interagency, local government, Fairbanks Metropolitan Area Transportation System (FMATS) and public coordination to ensure the model calibrations and assumptions are consistent and appropriate prior to conducting the federally required conformity analysis of the FMATS Metropolitan Transportation Plan and FMATS TIP.
- Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope changes.
- Completed the Barrow Airport Master Plan Update and the Little Diomedea Transportation Staging Analysis.

Key Component Challenges

- Economic fluctuations, including the increased cost of energy and construction, pose significant planning challenges.
- Obtaining local planning approval for DOT&PF projects has become more challenging. The region is working to update a local planning approval memorandum of Agreement.

Significant Changes in Results to be Delivered in FY2016

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S. Code, Title 23 Highways
AS Title 19 Highways and Ferries
AS Title 35 Public Buildings
AS Title 44 State Government

Contact Information

Contact: Judy Chapman, Chief, Planning & Support Services
Phone: (907) 451-5150
Fax: (907) 451-2333
E-mail: judy.chapman@alaska.gov

Northern Region Planning Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,681.8	1,803.3	1,742.7
72000 Travel	26.1	40.2	28.1
73000 Services	156.3	157.8	154.7
74000 Commodities	65.3	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	1,929.5	2,026.8	1,951.0
Funding Sources:			
1004 General Fund Receipts	136.5	150.1	139.2
1061 Capital Improvement Project Receipts	1,793.0	1,876.7	1,811.8
Funding Totals	1,929.5	2,026.8	1,951.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,793.0	1,876.7	1,811.8
Restricted Total		1,793.0	1,876.7	1,811.8
Total Estimated Revenues		1,793.0	1,876.7	1,811.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	150.1	0.0	1,876.7	0.0	2,026.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	1.3	0.0	35.3	0.0	36.6
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-1.1	0.0	-1.2
-Transfer to Statewide Information Systems for Information Systems Consolidation	0.0	0.0	-99.1	0.0	-99.1
Proposed budget decreases:					
-Reduce Travel for Coordination and Investigation of Transportation Needs	-12.1	0.0	0.0	0.0	-12.1
FY2016 Governor Amended	139.2	0.0	1,811.8	0.0	1,951.0

**Northern Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	15	14	Annual Salaries	1,128,019
Part-time	0	0	COLA	35,424
Nonpermanent	3	3	Premium Pay	7,290
			Annual Benefits	643,866
			<i>Less 3.96% Vacancy Factor</i>	<i>(71,899)</i>
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	1,742,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
Eng Tech Sub Journey III	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Planner II	0	1	0	0	1
Planner III	0	4	0	0	4
Publications Spec II	0	1	0	0	1
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	17	0	0	17

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (AR57655) (578)
RDU: Administration and Support (333)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,681.8	1,803.3	1,803.3	1,803.3	1,742.7	-60.6	-3.4%
72000 Travel	26.1	40.6	40.2	40.2	28.1	-12.1	-30.1%
73000 Services	156.3	157.8	157.8	157.8	154.7	-3.1	-2.0%
74000 Commodities	65.3	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	1,929.5	2,027.2	2,026.8	2,026.8	1,951.0	-75.8	-3.7%
Fund Sources:							
1004Gen Fund (UGF)	136.5	150.5	150.1	150.1	139.2	-10.9	-7.3%
1061CIP Rcpts (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,811.8	-64.9	-3.5%
Unrestricted General (UGF)	136.5	150.5	150.1	150.1	139.2	-10.9	-7.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,793.0	1,876.7	1,876.7	1,876.7	1,811.8	-64.9	-3.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	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: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund		150.5										
1061 CIP Rcpts		1,876.7										
Align Authority for Agency-wide Reduction												
Unalloc		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.												
Subtotal		2,026.8	1,803.3	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,026.8	1,803.3	40.2	157.8	25.5	0.0	0.0	0.0	15	0	3
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		35.3										
Cost of living adjustment for certain bargaining units: \$36.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.9												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Reduce Travel for Coordination and Investigation of Transportation Needs												
Dec		-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										

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

Component: Northern Region Planning (578)
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	
Moving Ahead for Progress in the 21st Century Act (MAP-21) funding is primarily for national highway system roads and urban congestion. Travel will be reduced for coordination and investigation of transportation needs.												
Transfer to Statewide Information Systems for Information Systems Consolidation												
1061 CIP Rcpts	Trout	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.												
Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.												
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks												
Totals		1,951.0	1,742.7	28.1	154.7	25.5	0.0	0.0	0.0	14	0	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amended (12201)
Component: Northern Region Planning (578)
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	UGF Amount
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24N	12.0		127,968	4,195	0	63,334	195,497	25,669
25-1351	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		67,478	2,315	0	41,949	111,742	0
25-1352	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		67,683	2,322	0	42,026	112,031	0
25-1355	Planner II	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,341	2,282	42,227	112,790	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21J	12.0		90,192	3,095	0	49,934	143,221	0
25-1358	Publications Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,166	1,790	0	36,246	90,202	18,040
25-1359	Trans Planner I	FT	A	GG	Fairbanks	203	21F / G	12.0		85,796	2,944	0	48,773	137,513	0
25-1360	Planner III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,080	2,576	0	44,781	122,437	0
25-1361	Planner III	FT	A	GP	Fairbanks	203	19G	12.0		75,360	2,586	0	44,885	122,831	0
25-1362	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55C / D	12.0		47,823	0	913	34,839	83,575	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21L	12.0		97,092	3,331	0	52,505	152,928	0
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,898	1,300	0	30,931	70,129	9,643
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22N	12.0		111,780	3,835	0	57,976	173,591	11,526
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20G / J	12.0		81,423	2,794	0	47,144	131,361	0
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	5.0		15,080	0	1,393	2,148	18,621	0
25-IN0911	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		15,080	0	1,393	2,148	18,621	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	5.0		14,180	0	1,309	2,020	17,509	0
													Total Salary Costs:	1,128,019	
													Total COLA:	35,424	
													Total Premium Pay::	7,290	
													Total Benefits:	643,866	
													Total Pre-Vacancy:	1,814,599	
													Minus Vacancy Adjustment of 3.96%:	(71,899)	
													Total Post-Vacancy:	1,742,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,742,700	
Total Component Months:		183.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	64,878	62,308	3.58%
1039 U/A Indirect Cost Recovery	560,952	538,726	30.91%
1061 Capital Improvement Project Receipts	1,188,769	1,141,667	65.51%
Total PCN Funding:	1,814,599	1,742,700	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: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		26.1	40.2	28.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			26.1	40.2	28.1
72110	Employee Travel (Instate)	Travel to district offices such as Valdez, Nome, 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. 8% GF reduction - \$12.1	22.5	40.2	28.1
72410	Employee Travel (Out of state)	Attendance for out of state transportation conference.	3.2	0.0	0.0
72700	Moving Costs	Moving costs for newly hired employee.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		156.3	157.8	154.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			156.3	157.8	154.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-54.1	0.0	0.0
73025	Education Services	Tuition or registration fees for training provided by non-state vendors (excluding information technology).	3.6	2.4	2.4
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	10.3	3.0	3.0
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	5.7	3.0	3.0
73225	Delivery Services	Freight, express, and courier charges.	0.7	1.0	1.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities. \$100.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	104.4	105.0	105.0
73528	Disposal	Expense for recycling and disposing of equipment.	0.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance expense for copiers.	8.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease agreement for component copy machine.	3.9	3.5	3.5
73750	Other Services (Non IA Svcs)	Printing, graphics, and public relations consulting services provided by vendor.	0.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.9	6.0	6.0
		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.			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			156.3	157.8	154.7
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 conference.	19.3	21.0	19.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73812	Legal	Law Legal services provided by Department of Law.	0.4	0.0	0.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.0
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)	E-Travel Fee's and commission paid to state travel office.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet 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 capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	44.6	11.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		65.3	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			65.3	25.5	25.5
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	25.7	14.5	14.5
74233	Info Technology Equip	Staff of 16, computer replacement on a four year cycle \$1.5 each.	39.6	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

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		1,793.0	1,876.7	1,811.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects				1,086.7	1,134.8	1,141.7
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				705.9	741.9	670.1
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.				0.4	0.0	0.0

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.9	6.0	6.0
73805 IT-Non-Telecommunication subtotal:				5.9	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 conference.	Inter-dept	Enterprise Technology Services	19.3	21.0	19.0
73806 IT-Telecommunication subtotal:				19.3	21.0	19.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.2	0.2
73809 Mail subtotal:				0.1	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
73812	Legal Legal services provided by Department of Law.	Inter-dept	Law	0.4	0.0	0.0
73812 Legal subtotal:				0.4	0.0	0.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.0
73815 Financial subtotal:				0.8	1.1	1.0
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) Fee's and commission paid to state travel office.	Inter-dept	E-Travel	0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73848	State Equip Fleet 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 capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	44.6	11.0	10.0
73848 State Equip Fleet subtotal:				44.6	11.0	10.0
Northern Region Planning total:				71.9	39.9	36.8

Interagency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				71.9	39.9	36.8