

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Support Services Component Budget Summary

Component: Central Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary services.

Core Services

- Provide administrative leadership, procurement, and budgetary support to all operating divisions in Central Region, with additional support to Anchorage-based staff of headquarters and statewide divisions and the Ted Stevens Anchorage International Airport.
- Direct all functions of the region; provides focal point for coordination between divisions, with outside agencies, and general public.
- Coordinate preparing operating budgets requests for Central Region components.
- Procure equipment, commodities, rentals, leases and service agreements, to meet the needs and requirements of operational components. Receive, stock, and deliver goods and maintain inventory of state property.

Key Component Challenges

- Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Study enhanced uses of technology during this period to continue supporting federal programs. Systems that rely on information can benefit from technological solutions.
- Ensuring adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules reduces the chance of purchasing violations by the State. Maintaining a proactive approach to purchasing allows the Department to maximize efforts in the best interest of the State.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Continued to implement the BuySpeed purchasing program holding training classes for new end users on the proper way to input stock requests, search for their order, and close orders upon receipt.
- Took over responsibility of 35 contracts from Building Maintenance to administer and rebid as needed.
- Continue to develop inventory control methods.
- Processed 2,480 Purchase orders with an average processing time of 3.71 days each.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

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**Central Region Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	921.5	969.7	971.8
72000 Travel	8.0	8.0	8.0
73000 Services	298.5	224.3	50.4
74000 Commodities	11.3	11.6	11.6
75000 Capital Outlay	2.1	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,241.4	1,215.1	1,043.3
Funding Sources:			
1004 General Fund Receipts	906.8	868.1	696.3
1027 International Airport Revenue Fund	83.5	85.3	85.3
1061 Capital Improvement Project Receipts	251.1	261.7	261.7
Funding Totals	1,241.4	1,215.1	1,043.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.4	0.0	0.0	0.0	0.0
Unrestricted Total		0.4	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	251.1	0.0	0.0	261.7	261.7
Restricted Total		251.1	0.0	0.0	261.7	261.7
Total Estimated Revenues		251.5	0.0	0.0	261.7	261.7

**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	868.1	0.0	347.0	1,215.1
Adjustments which will continue current level of service:				
-Reverse Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10	-173.9	0.0	0.0	-173.9
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	696.3	0.0	347.0	1,043.3

Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	12	12	Annual Salaries	640,094
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	366,835
			<i>Less 3.49% Vacancy Factor</i>	(35,129)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	971,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	3	0	0	0	3
Totals	12	0	0	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	921.5	972.2	969.7	969.7	971.8	2.1	0.2%
72000 Travel	8.0	8.0	51.1	8.0	8.0	0.0	0.0%
73000 Services	298.5	50.4	181.2	224.3	50.4	-173.9	-77.5%
74000 Commodities	11.3	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	2.1	1.5	1.5	1.5	1.5	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	1,241.4	1,043.7	1,215.1	1,215.1	1,043.3	-171.8	-14.1%
Fund Sources:							
1004 Gen Fund	906.8	695.7	868.1	868.1	696.3	-171.8	-19.8%
1027 Int Airprt	83.5	85.7	85.3	85.3	85.3	0.0	0.0%
1061 CIP Rcpts	251.1	262.3	261.7	261.7	261.7	0.0	0.0%
General Funds	906.8	695.7	868.1	868.1	696.3	-171.8	-19.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	334.6	348.0	347.0	347.0	347.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	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: Central Region Support Services (2292)

RDU: Regional Support Services (366)

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	1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund	695.7										
1027 Int Airprt	85.7										
1061 CIP Rcpts	262.3										

ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)

SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5										
1027 Int Airprt	-0.4										
1061 CIP Rcpts	-0.6										

The FY2010 wage and health insurance increases applicable to this component : \$2.5

ADN 25-0-7503 Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10

CarryFwd	173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	173.9										

Extend multi-year operating appropriation. Section 14(k) of Ch 14 SLA 09 P22 L14 (HB113) amends the appropriation from Sec 28e, Ch 11 SLA 08 P105 L29 (SB256) to read:

The sum of \$500,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, Central Region Support Services, for costs related to Environmental Protection Agency enforcement actions and settlement costs, for the fiscal years ending June 30, 2008, June 30, 2009, and June 30, 2010.

LINE ITEM	BUDGET	SPENT IN FY08	SPENT IN FY09	REMAINING FOR FY10
Travel	\$ 45,000.00	\$ 1,896.97	\$ 0.00	\$ 43,103.03
Contractual	\$455,000.00	\$169,914.78	\$154,300.71	\$130,784.51
Total	\$500,000.00	\$171,811.75	\$154,300.71	\$173,887.54

The unspent balance of \$173,887.54 is carried forward into FY10.

Subtotal	1,215.1	969.7	51.1	181.2	11.6	1.5	0.0	0.0	12	0	0
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***** **Changes From FY2010 Authorized To FY2010 Management Plan** *****

ADN 25-0-7490 Transfer Funding from Travel to Contractual Services for Environmental Protection Agency Defense Costs

LIT	0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0
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This funding is part of a multi-year supplemental appropriation to defend the Department against allegations from the Environmental Protection Agency. Funding was originally placed in the travel and contractual services lines in FY08; however FY10 expenditures are expected to be only contractual services

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

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
for legal expenses and Reimbursable Services Agreements to Central Region and Statewide Design and Engineering Services.												
Subtotal		1,215.1	969.7	8.0	224.3	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10												
1004 Gen Fund	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	0
<p>Sec 28e, Ch 11, SLA 08, page 105, line 29 (SB256) provided \$500.0 as a multi-year operating appropriation for the Department of Transportation and Public Facilities' defense against allegations made by the Environmental Protection Agency regarding multiple violations of the Clean Water Act. The appropriation was subsequently extended in Section 14(k) of Ch 14 SLA 09 P22 L14 (HB113).</p> <p>\$171.8 was expended during FY08, \$154.3 was expended during FY09, and the remaining \$173.9 was carried forward into FY10. The appropriation lapses on June 30, 2010, thus \$173.9 is being deleted from the FY11 budget.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases: \$2.1												
Totals		1,043.3	971.8	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

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
25-0020	Administrative Officer I	FT	A	GG	Anchorage	2A	17G / J	12.0		61,272	0	0	33,543	94,815	47,408
25-0254	Procurement Spec III	FT	A	SS	Anchorage	2A	18J / K	12.0		68,498	0	0	35,802	104,300	75,833
25-0255	Procurement Spec II	FT	A	SS	Anchorage	6A	16D / E	12.0		52,712	0	0	30,095	82,807	53,825
25-0256	Supply Technician II	FT	A	SS	Anchorage	6A	12C / D	12.0		38,945	0	0	25,119	64,064	32,352
25-0257	Supply Technician I	FT	A	GP	Anchorage	2A	10C / D	12.0		33,047	0	0	23,340	56,387	38,907
25-0260	Supply Technician II	FT	A	GP	Anchorage	2A	12C / D	12.0		38,053	0	0	25,149	63,202	37,921
25-0261	Supply Technician II	FT	A	GP	Anchorage	2A	12L / M	12.0		48,180	0	0	28,810	76,990	46,194
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2A	57A / B	12.0		36,748	0	0	23,737	60,485	36,291
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2A	57B	12.0		39,800	0	0	24,841	64,641	38,785
25-0285	Budget Analyst III	FT	A	GP	Anchorage	2A	19K / L	12.0		75,266	0	0	38,602	113,868	39,854
25-0286	Asst Commissioner	FT	W	XE	Anchorage	AA	27C / D	12.0		102,807	0	0	50,221	153,028	153,028
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	2A	12J / K	12.0		44,766	0	0	27,576	72,342	47,022

				Total Salary Costs:	640,094
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	366,835
				Total Pre-Vacancy:	1,006,929
				Minus Vacancy Adjustment of 3.49%:	(35,129)
				Total Post-Vacancy:	971,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	971,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	647,419	624,832	64.30%
1027 International Airport Revenue Fund	88,341	85,259	8.77%
1039 U/A Indirect Cost Recovery	271,169	261,709	26.93%
Total PCN Funding:	1,006,929	971,800	100.00%

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months:	144.0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		8.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			8.0	8.0	8.0
72100	Instate Travel	The Regional Director travels to Juneau for departmental meetings and legislative testimony.	8.0	8.0	8.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		298.5	224.3	50.4
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			298.5	224.3	50.4
73003	Dot Time & Equip Sys		0.3	0.0	0.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding IT training).	0.9	1.0	1.0
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a DOT&PF booth at the annual state fair.	2.0	1.5	2.5
73156	Telecommunication	Long distance, local phone service, cellular phone costs provided by vendors.	7.7	10.5	10.5
73225	Delivery Services	Freight services, mail courier services, and postage costs.	5.7	9.4	7.4
73450	Advertising & Promos	Advertising or promotional services.	0.1	2.5	1.0
73525	Utilities	Recycling fees for the Aviation Building.	0.5	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		3.6	0.0	0.0
73675	Equipment/Machinery	Maintenance agreements for a Sharp AM550 copier and a Sharp DC525 fax in the Regional Director's office; a Neopost LJ65AL postal system in the Aviation building, a Xerox DC214 copier, a Neopost ST77 postal scale, and a Neopost SM26 postal meter in the Supply warehouse; and other equipment repairs as needed.	4.9	3.0	5.0
73755	Safety Services		0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Central Design & Eng Svcs	141.0	143.9	0.0
73803	Conservation/Envirn (IA Svcs)	SW Design &	13.3	30.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			298.5	224.3	50.4
		Engineering Svcs			
73805	IT-Non-Telecommnctns	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.	2.9	2.9	2.9
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.	14.9	5.7	5.7
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section	87.8	0.0	0.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.7	0.7	0.7
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	0.3	0.0	0.3
73818	Training (Services-IA Svcs)	Purchasing	0.2	0.0	0.2
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for three vehicles: Regional Director's Office (1) and the procurement warehouse (2). This also includes fuel for the vehicles that is purchased with a state credit card.	10.9	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		11.3	11.6	11.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			11.3	11.6	11.6
74200	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	5.3	8.5	8.5
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12, replacing three computers at approximately \$1.0 each.	1.9	3.1	3.1
74481	Food Supplies		4.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		2.1	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			2.1	1.5	1.5
75830	Info Technology	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	2.1	1.5	1.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66160	Jury & Work Comp Rc				0.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	251.1	261.7	261.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59465	Indirect CIP Receipts				251.1	261.7	261.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73803	Conservation/Environ (IA Svcs)	Inter-dept	Central Design & Eng Svcs	141.0	143.9	0.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	SW Design & Engineering Svcs	13.3	30.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				154.3	173.9	0.0
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	2.9	2.9	2.9
73805 IT-Non-Telecommnctns subtotal:				2.9	2.9	2.9
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	14.9	5.7	5.7
73806 IT-Telecommunication subtotal:				14.9	5.7	5.7
73809	Mail	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:				0.2	0.2	0.2
73810	Human Resources	Inter-dept	Personnel	0.3	0.3	0.3
73810 Human Resources subtotal:				0.3	0.3	0.3
73812	Legal	Inter-dept	Transportation Section	87.8	0.0	0.0
73812 Legal subtotal:				87.8	0.0	0.0
73815	Financial	Inter-dept	Finance	0.7	0.7	0.7
73815 Financial subtotal:				0.7	0.7	0.7
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Inter-dept	Finance	0.3	0.0	0.3
73818	Training (Services-IA Svcs)	Inter-dept	Purchasing	0.2	0.0	0.2
73818 Training (Services-IA Svcs) subtotal:				0.5	0.0	0.5
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	10.9	12.0	12.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
				73848 State Equip Fleet subtotal:	10.9	12.0
				Central Region Support Services total:	272.7	22.5
				Grand Total:	272.7	22.5