

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Education and Early Development State Facilities Maintenance Component Budget Summary**

## Component: State Facilities Maintenance

### Contribution to Department's Mission

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka.

### Core Services

- This component was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

### Key Component Challenges

- Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

### Significant Changes in Results to be Delivered in FY2012

There are no significant changes in the results to be delivered in FY2012.

### Major Component Accomplishments in 2010

- Provided on-going preventative maintenance and facilities repairs.

### Statutory and Regulatory Authority

AS 14.07.020  
AS 44.27.020  
AS 37.07.020(e)

### Contact Information

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**State Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2010 Actuals</b> | <b>FY2011<br/>Management Plan</b> | <b>FY2012 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>    |                       |                                   |                        |
| <b>Component Expenditures:</b> |                       |                                   |                        |
| 71000 Personal Services        | 643.5                 | 648.1                             | 686.4                  |
| 72000 Travel                   | 4.7                   | 0.0                               | 0.0                    |
| 73000 Services                 | 321.5                 | 224.1                             | 219.0                  |
| 74000 Commodities              | 115.1                 | 244.3                             | 244.3                  |
| 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>1,084.8</b>        | <b>1,116.5</b>                    | <b>1,149.7</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1007 Inter-Agency Receipts     | 1,084.8               | 1,116.5                           | 1,149.7                |
| <b>Funding Totals</b>          | <b>1,084.8</b>        | <b>1,116.5</b>                    | <b>1,149.7</b>         |

**Estimated Revenue Collections**

| <b>Description</b>              | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2010 Actuals</b> | <b>FY2011<br/>Management Plan</b> | <b>FY2012 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>      |                                       |                       |                                   |                        |
| Interagency Receipts            | 51015                                 | 1,084.8               | 1,116.5                           | 1,149.7                |
| <b>Restricted Total</b>         |                                       | <b>1,084.8</b>        | <b>1,116.5</b>                    | <b>1,149.7</b>         |
| <b>Total Estimated Revenues</b> |                                       | <b>1,084.8</b>        | <b>1,116.5</b>                    | <b>1,149.7</b>         |

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b>  | <b>0.0</b>                        | <b>0.0</b>                      | <b>1,116.5</b>     | <b>0.0</b>               | <b>1,116.5</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY 2012 Personal Services<br>increases                                  | 0.0                               | 0.0                             | 33.2               | 0.0                      | 33.2               |
| <b>FY2012 Governor</b>   | <b>0.0</b>                        | <b>0.0</b>                      | <b>1,149.7</b>     | <b>0.0</b>               | <b>1,149.7</b>     |

**State Facilities Maintenance  
Personal Services Information**

| Authorized Positions |                                       |                            | Personal Services Costs          |                 |
|----------------------|---------------------------------------|----------------------------|----------------------------------|-----------------|
|                      | <u>FY2011<br/>Management<br/>Plan</u> | <u>FY2012<br/>Governor</u> |                                  |                 |
| Full-time            | 8                                     | 8                          | Annual Salaries                  | 429,021         |
| Part-time            | 0                                     | 0                          | COLA                             | 11,864          |
| Nonpermanent         | 0                                     | 0                          | Premium Pay                      | 780             |
|                      |                                       |                            | Annual Benefits                  | 265,891         |
|                      |                                       |                            | <i>Less 2.99% Vacancy Factor</i> | <i>(21,156)</i> |
|                      |                                       |                            | Lump Sum Premium Pay             | 0               |
| <b>Totals</b>        | <b>8</b>                              | <b>8</b>                   | <b>Total Personal Services</b>   | <b>686,400</b>  |

**Position Classification Summary**

| <b>Job Class Title</b> | <b>Anchorage</b> | <b>Fairbanks</b> | <b>Juneau</b> | <b>Others</b> | <b>Total</b> |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Building Maint Supt    | 0                | 0                | 0             | 1             | 1            |
| Maint Gen Journey      | 0                | 0                | 0             | 7             | 7            |
| <b>Totals</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>      | <b>8</b>      | <b>8</b>     |

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

|                                   | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor |             |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 643.5          | 648.1                               | 648.1             | 648.1                  | 686.4           | 38.3                                      | 5.9%        |
| 72000 Travel                      | 4.7            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 73000 Services                    | 321.5          | 224.1                               | 224.1             | 224.1                  | 219.0           | -5.1                                      | -2.3%       |
| 74000 Commodities                 | 115.1          | 244.3                               | 244.3             | 244.3                  | 244.3           | 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>1,084.8</b> | <b>1,116.5</b>                      | <b>1,116.5</b>    | <b>1,116.5</b>         | <b>1,149.7</b>  | <b>33.2</b>                               | <b>3.0%</b> |
| <b>Fund Sources:</b>              |                |                                     |                   |                        |                 |   |             |
| 1007 I/A Rcpts                    | 1,084.8        | 1,116.5                             | 1,116.5           | 1,116.5                | 1,149.7         | 33.2                                      | 3.0%        |
| <b>Unrestricted General (UGF)</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>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,084.8</b> | <b>1,116.5</b>                      | <b>1,116.5</b>    | <b>1,116.5</b>         | <b>1,149.7</b>  | <b>33.2</b>                               | <b>3.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                                     |                   |                        |                 |   |             |
| Permanent Full Time               | 8              | 8                                   | 8                 | 8                      | 8               | 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 Education and Early Development**

**Component:** State Facilities Maintenance (2346)

**RDU:** State Facilities Maintenance (356)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****       |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 1,116.5        | 648.1             | 0.0        | 224.1        | 244.3        | 0.0            | 0.0              | 0.0           | 8         | 0        | 0        |
| 1007 I/A Rcpts  |            | 1,116.5        |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,116.5</b> | <b>648.1</b>      | <b>0.0</b> | <b>224.1</b> | <b>244.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****                    |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,116.5</b> | <b>648.1</b>      | <b>0.0</b> | <b>224.1</b> | <b>244.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                      |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Line Item Transfer to Balance Vacancy Factor</b>                                     |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 5.1               | 0.0        | -5.1         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| A line item transfer is necessary to balance the personal services vacancy factor.      |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | SalAdj     | 33.2           | 33.2              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 33.2           |                   |            |              |              |                |                  |               |           |          |          |
| This change record includes the following personal services increases totalling \$33.2: |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs: \$13.4         |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9        |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases: \$11.5                             |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases: \$1.8                    |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU: \$4.6        |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,149.7</b> | <b>686.4</b>      | <b>0.0</b> | <b>219.0</b> | <b>244.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2012 Governor (8665)  
**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

| 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 |
|---------|---------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 05-6002 | Building Maint Supt | FT          | A           | SS        | Mt. Edgecumbe | 205          | 20C / D      | 12.0        |               | 74,646          | 0     | 780         | 40,721          | 116,147     | 0         |
| 05-6003 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54J / K      | 12.0        |               | 50,915          | 1,705 | 0           | 32,265          | 84,885      | 0         |
| 05-6004 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54F          | 12.0        |               | 49,023          | 1,641 | 0           | 31,624          | 82,288      | 0         |
| 05-6005 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54J / K      | 12.0        |               | 52,709          | 1,765 | 0           | 32,874          | 87,348      | 0         |
| 05-6015 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54F          | 12.0        |               | 49,023          | 1,641 | 0           | 31,624          | 82,288      | 0         |
| 05-6016 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54F          | 12.0        |               | 49,023          | 1,641 | 0           | 31,624          | 82,288      | 0         |
| 05-6020 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54L          | 12.0        |               | 54,659          | 1,830 | 0           | 33,535          | 90,024      | 0         |
| 05-6031 | Maint Gen Journey   | FT          | A           | LL        | Mt. Edgecumbe | 2B           | 54F          | 12.0        |               | 49,023          | 1,641 | 0           | 31,624          | 82,288      | 0         |

|                          | Total Positions | New | Deleted |                                    |
|--------------------------|-----------------|-----|---------|------------------------------------|
| Full Time Positions:     | 8               | 0   | 0       | Total Salary Costs:                |
| Part Time Positions:     | 0               | 0   | 0       | Total COLA:                        |
| Non Permanent Positions: | 0               | 0   | 0       | Total Premium Pay::                |
| Positions in Component:  | 8               | 0   | 0       | Total Benefits:                    |
|                          |                 |     |         | Total Pre-Vacancy:                 |
|                          |                 |     |         | Minus Vacancy Adjustment of 2.99%: |
|                          |                 |     |         | Total Post-Vacancy:                |
|                          |                 |     |         | Plus Lump Sum Premium Pay:         |
|                          |                 |     |         | Personal Services Line 100:        |

| PCN Funding Sources:       | Pre-Vacancy    | Post-Vacancy   | Percent        |
|----------------------------|----------------|----------------|----------------|
| 1007 Inter-Agency Receipts | 707,556        | 686,400        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>707,556</b> | <b>686,400</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 Education and Early Development**  
**Travel**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

| Line Number                       | Line Name                           |   | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 4.7            | 0.0                    | 0.0             |
| Expenditure Account               | Servicing Agency                    | Explanation                                       | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>4.7</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 72110                             | Employee Travel (Instate)           | Airfare and per diem for staff on state business. | 3.0            | 0.0                    | 0.0             |
| 72120                             | Nonemployee Travel (Instate Travel) | Nonemployee travel                                | 0.2            | 0.0                    | 0.0             |
| 72400                             | Out Of State Travel                 | Travel related expenses for employee training.    | 1.5            | 0.0                    | 0.0             |

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

| Line Number                         | Line Name                                |                       |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|--|-----------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                                 |                       |  | 321.5          | 224.1                  | 219.0           |
| Expenditure Account                 | Servicing Agency                         | Explanation           |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>73000 Services Detail Totals</b> |  |                       |  | <b>321.5</b>   | <b>224.1</b>           | <b>219.0</b>    |
| 73002                               | Interagency Services                     | Admin - Core Services | RSA to the Department of Administration for core services.   | 13.1           | 12.8                   | 12.8            |
| 73002                               | Interagency Services                     | Trans - SEF           | State equipment fleet charges for vehicles assigned to this component.   | 39.3           | 36.0                   | 36.0            |
| 73026                               | Training/Conferences                     |                       | Professional development and training for staff.   | 0.8            | 2.0                    | 2.0             |
| 73150                               | Information Technlgy                     |                       | Computer software licensing and annual renewals.   | 0.0            | 0.2                    | 0.2             |
| 73226                               | Freight                                  |                       | Freight charges for inbound commodities and equipment.   | 4.1            | 0.5                    | 0.5             |
| 73525                               | Utilities                                |                       | MEHS utility costs. Includes heating oil water/sewer and electricity.  | 150.0          | 140.2                  | 137.2           |
| 73528                               | Disposal                                 |                       | Disposal services.   | 0.8            | 1.2                    | 1.2             |
| 73653                               | Inspections/Testing                      |                       | Professional inspections or testing of mechanical, structural or electrical systems.   | 2.5            | 4.4                    | 2.3             |
| 73655                               | Repairs/Maint. (Non IA-Struct/Infs/Land) |                       | Repairs to structural, mechanical or electrical systems. Includes snow removal, janitorial services, lawn care, and other repairs/maintenance. | 64.3           | 0.0                    | 0.0             |
| 73675                               | Equipment/Machinery                      |                       | Equipment repairs. Includes office furniture, equipment, and vehicle repairs/maintenance.  | 30.1           | 8.4                    | 8.4             |
| 73755                               | Safety Services                          |                       | Security system services for the MEHS Campus.  | 4.2            | 2.8                    | 2.8             |
| 73758                               | Laundry                                  |                       | Charges for laundry / janitorial / caretaker services.   | 12.3           | 15.6                   | 15.6            |

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

| Line Number                            | Line Name                        |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |  | 115.1          | 244.3                  | 244.3           |
| Expenditure Account                    | Servicing Agency                 | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |  | <b>115.1</b>   | <b>244.3</b>           | <b>244.3</b>    |
| 74226                                  | Equipment & Furniture            | Equipment and furniture replacement.   | 0.5            | 0.4                    | 0.4             |
| 74229                                  | Business Supplies                | Office supplies.   | 1.0            | 2.9                    | 2.9             |
| 74485                                  | Cleaning                         | Cleaning products for the maintenance unit.  | 0.0            | 20.2                   | 20.2            |
| 74490                                  | Non-Food Supplies                | Maintenance commodities.   | 0.0            | 28.9                   | 28.9            |
| 74600                                  | Safety (Commodities)             | Commodities related to safety. Includes fire suppression, fire extinguishers and re-charges.               | 0.0            | 3.1                    | 3.1             |
| 74650                                  | Repair/Maintenance (Commodities) | Parts and supply costs associated with the continuous repair and maintenance for Mt. Edgecumbe High School | 113.6          | 0.0                    | 0.0             |
| 74691                                  | Building Materials               | Building materials for various maintenance projects on campus.   | 0.0            | 42.2                   | 42.2            |
| 74695                                  | Aggregate                        | Materials required for grounds keeping and maintenance.  | 0.0            | 1.0                    | 1.0             |
| 74700                                  | Electrical                       | Electrical supplies for various maintenance projects.  | 0.0            | 30.0                   | 30.0            |
| 74701                                  | Plumbing                         | Plumbing supplies for various maintenance projects.  | 0.0            | 40.0                   | 40.0            |
| 74754                                  | Parts And Supplies               | Other parts and supplies required for maintenance projects.  | 0.0            | 70.0                   | 70.0            |
| 74766                                  | Surface Chem - Winter            | Chemicals required for grounds keeping and maintenance.  | 0.0            | 2.6                    | 2.6             |
| 74820                                  | Sm Tools/Minor Equip             | Replacement of tools or minor equipment items.   | 0.0            | 3.0                    | 3.0             |

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 1,084.8               | 1,116.5                       | 1,149.7                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b>              | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59050                 | Education  | Mt. Edgecumbe Boarding School | 05115005                | 11100             | 1,084.8               | 1,116.5                       | 1,149.7                |
|                       | Interagency funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component. |                               |                         |                   |                       |                               |                        |

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** State Facilities Maintenance (2346)  
**RDU:** State Facilities Maintenance (356)

| Expenditure Account                         | Service Description  | Service Type   | Servicing Agency | FY2010 Actuals        | FY2011          |             | FY2012 Governor |
|---|----------------------|--|------------------|-----------------------|-----------------|-------------|-----------------|
|   |                      |  |                  |                       | Management Plan |             |                 |
| 73002                                       | Interagency Services | RSA to the Department of Administration for core services.             | Inter-dept       | Admin - Core Services | 13.1            | 12.8        | 12.8            |
| 73002                                       | Interagency Services | State equipment fleet charges for vehicles assigned to this component. | Inter-dept       | Trans - SEF           | 39.3            | 36.0        | 36.0            |
| <b>73002 Interagency Services subtotal:</b> |                      |  |                  | <b>52.4</b>           | <b>48.8</b>     | <b>48.8</b> |                 |
| <b>State Facilities Maintenance total:</b>  |                      |  |                  | <b>52.4</b>           | <b>48.8</b>     | <b>48.8</b> |                 |
| <b>Grand Total:</b>                         |                      |  |                  | <b>52.4</b>           | <b>48.8</b>     | <b>48.8</b> |                 |