

**State of Alaska
FY2016 Governor Amended 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 the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS), located in Sitka, Alaska.

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, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2014

- Provided on-going preventative maintenance and facilities repairs;
- The new MEHS Aquatics Center building project has moved to the acquire CM/GM Contractor stage with the project completion date May 2017;
- Phase one completed of installation of campus security camera system and electronic lock system;
- Began installation of the generator for the upper campus dorms and classrooms;
- Campus-wide lighting retrofit completed;
- Major updates and renovations on the heating system completed for efficiency; and,
- The state-owned superintendent home received updates to heating system for efficiency, paint on the interior and exterior, and new flooring.

Key Component Challenges

- Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment; and,
- Managing implementation of the MEHS Capital Improvement Project (CIP) Master Plan for facilities that outlines \$22.5 million dollars in needed repairs and upgrades to an aging campus so as to minimized annual cost escalation rate of 3.5%.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

Contact: Bill Hutton, Acting Director

Phone: (907) 966-3201

Fax: (907) 966-2442

E-mail: billh@mehs.us

| State Facilities Maintenance 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 | 604.3 | 731.9 | 734.5 |
| 72000 Travel | 1.6 | 1.4 | 1.4 |
| 73000 Services | 140.9 | 169.3 | 169.3 |
| 74000 Commodities | 182.4 | 247.2 | 247.2 |
| 75000 Capital Outlay | 33.7 | 35.5 | 35.5 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 962.9 | 1,185.3 | 1,187.9 |
| Funding Sources: | | | |
| 1007 Interagency Receipts | 962.9 | 1,185.3 | 1,187.9 |
| Funding Totals | 962.9 | 1,185.3 | 1,187.9 |

| 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 | | | | |
| Interagency Receipts | 51015 | 962.9 | 1,185.3 | 1,187.9 |
| Restricted Total | | 962.9 | 1,185.3 | 1,187.9 |
| Total Estimated Revenues | | 962.9 | 1,185.3 | 1,187.9 |

**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 | 0.0 | 0.0 | 1,185.3 | 0.0 | 1,185.3 |
| Adjustments which continue current level of service: | | | | | |
| -FY2016 Salary Increases | 0.0 | 0.0 | 2.9 | 0.0 | 2.9 |
| -FY2016 Health Insurance Rate Reduction | 0.0 | 0.0 | -0.3 | 0.0 | -0.3 |
| FY2016 Governor Amended | 0.0 | 0.0 | 1,187.9 | 0.0 | 1,187.9 |

**State Facilities Maintenance
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|-----------------------------|---------------------------------------|--|----------------------------------|-----------------|
| | FY2015 Management Plan | FY2016 Governor Amended | | |
| Full-time | 8 | 8 | Annual Salaries | 454,175 |
| Part-time | 0 | 0 | COLA | 2,886 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 287,963 |
| | | | <i>Less 1.41% Vacancy Factor</i> | <i>(10,524)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 8 | Total Personal Services | 734,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------|------------------|------------------|---------------|---------------|--------------|
| Building Maint Supt | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Journey | 0 | 0 | 0 | 5 | 5 |
| Maint Gen Lead | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Journey I | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 8 | 8 |

Component Detail All Funds
Department of Education and Early Development

Component: State Facilities Maintenance (AR17875) (2346)
RDU: State Facilities Maintenance (356)

| | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|-------------|
| 71000 Personal Services | 604.3 | 733.3 | 733.3 | 731.9 | 734.5 | 2.6 | 0.4% |
| 72000 Travel | 1.6 | 0.0 | 0.0 | 1.4 | 1.4 | 0.0 | 0.0% |
| 73000 Services | 140.9 | 169.3 | 169.3 | 169.3 | 169.3 | 0.0 | 0.0% |
| 74000 Commodities | 182.4 | 247.2 | 247.2 | 247.2 | 247.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 33.7 | 35.5 | 35.5 | 35.5 | 35.5 | 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 | 962.9 | 1,185.3 | 1,185.3 | 1,185.3 | 1,187.9 | 2.6 | 0.2% |
| Fund Sources: | | | | | | | |
| 10071/A Rcpts (Other) | 962.9 | 1,185.3 | 1,185.3 | 1,185.3 | 1,187.9 | 2.6 | 0.2% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 962.9 | 1,185.3 | 1,185.3 | 1,185.3 | 1,187.9 | 2.6 | 0.2% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 1,185.3 | 733.3 | 0.0 | 169.3 | 247.2 | 35.5 | 0.0 | 0.0 | 8 | 0 | 0 |
| | | 1,185.3 | | | | | | | | | | |
| Subtotal | | 1,185.3 | 733.3 | 0.0 | 169.3 | 247.2 | 35.5 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | -1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. | | | | | | | | | | | | |
| Subtotal | | 1,185.3 | 731.9 | 1.4 | 169.3 | 247.2 | 35.5 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| 1007 I/A Rcpts | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cost of living adjustment for certain bargaining units: \$2.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| 1007 I/A Rcpts | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Totals | | 1,187.9 | 734.5 | 1.4 | 169.3 | 247.2 | 35.5 | 0.0 | 0.0 | 8 | 0 | 0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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 | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-6002 | Building Maint Supt | FT | A | SS | Mt. Edgecumbe | 205 | 20J | 12.0 | | 86,093 | 2,886 | 0 | 45,687 | 134,666 | 0 |
| 05-6003 | Maint Gen Journey | FT | A | LL | Mt. Edgecumbe | 2BB | 54L / M | 12.0 | | 58,316 | 0 | 0 | 36,565 | 94,881 | 0 |
| 05-6004 | Maint Gen Journey | FT | A | LL | Mt. Edgecumbe | 2BB | 54B / C | 12.0 | | 47,015 | 0 | 0 | 32,713 | 79,728 | 0 |
| 05-6005 | Maint Gen Journey | FT | A | LL | Mt. Edgecumbe | 2BB | 54A | 12.0 | | 44,129 | 0 | 0 | 31,729 | 75,858 | 0 |
| 05-6015 | Maint Spec Bfc Journey I | FT | A | LL | Mt. Edgecumbe | 2BB | 53J / K | 12.0 | | 58,016 | 0 | 0 | 36,463 | 94,479 | 0 |
| 05-6016 | Maint Gen Lead | FT | A | LL | Mt. Edgecumbe | 2BB | 53J | 12.0 | | 57,662 | 0 | 0 | 36,342 | 94,004 | 0 |
| 05-6020 | Maint Gen Journey | FT | A | LL | Mt. Edgecumbe | 2BB | 54B / C | 12.0 | | 46,950 | 0 | 0 | 32,690 | 79,640 | 0 |
| 05-6031 | Maint Gen Journey | FT | A | LL | Mt. Edgecumbe | 2BB | 54J / K | 12.0 | | 55,994 | 0 | 0 | 35,774 | 91,768 | 0 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----------|
| | | | | | | | | | | | | | Total Salary Costs: | 454,175 |
| | | | | | | | | | | | | | Total COLA: | 2,886 |
| | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | Total Benefits: | 287,963 |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 745,024 |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.41%: | (10,524) |
| | | | | | | | | | | | | | Total Post-Vacancy: | 734,500 |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | Personal Services Line 100: | 734,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1007 Interagency Receipts | 745,024 | 734,500 | 100.00% |
| Total PCN Funding: | 745,024 | 734,500 | 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 Education and Early Development
Travel

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------------------|---------------------------|--------------------------------------|----------------|------------------------|-------------------------|
| 72000 | Travel | | 1.6 | 1.4 | 1.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 72000 Travel Detail Totals | | | 1.6 | 1.4 | 1.4 |
| 72110 | Employee Travel (Instate) | Instate travel for employee training | 1.6 | 1.4 | 1.4 |

Line Item Detail
Department of Education and Early Development
Services

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

| Line Number | Line Name | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|--------------------------------|--|---|----------------|------------------------|-------------------------|
| 73000 | Services | | | 140.9 | 169.3 | 169.3 |
| Expenditure Account | Servicing Agency | Explanation | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 73000 Services Detail Totals | | | | 140.9 | 169.3 | 169.3 |
| 73226 | | Freight | | 1.7 | 0.0 | 0.0 |
| 73404 | | Cellular Phones | | 6.0 | 0.0 | 0.0 |
| 73421 | Southeast State Equipmnt Fleet | Sef Fuel A87 Allowed | State Equipment Fleet fuel costs | 2.3 | 5.0 | 5.0 |
| 73428 | Southeast State Equipmnt Fleet | Sef F/C A87 Allowed | State Equipment Fleet fixed operations costs | 8.9 | 11.0 | 11.0 |
| 73429 | Southeast State Equipmnt Fleet | Sef F/C A87 Unallowd | State equipment fleet charges for vehicles assigned to this component | 1.9 | 5.0 | 5.0 |
| 73526 | | Electricity | MEHS facility electricity costs | 11.2 | 20.2 | 20.2 |
| 73527 | | Water & Sewage | MEHS facility water and sewage costs | 1.8 | 5.0 | 5.0 |
| 73528 | | Disposal | MEHS facility disposal services | 3.0 | 10.0 | 10.0 |
| 73530 | | Heating Oil | MEHS facility heating oil costs | 26.7 | 91.6 | 91.6 |
| 73653 | | Inspections/Testing | Building inspections | 14.7 | 9.5 | 9.5 |
| 73655 | | Repairs/Maint. (Non IA-Struct/Infs/Land) | | 7.6 | 0.0 | 0.0 |
| 73676 | | Repairs/Maint. (Non IA-Eq/Machinery) | | 37.4 | 0.0 | 0.0 |
| 73686 | | Rentals/Leases (Non IA-Eq/Machinery) | | 2.2 | 0.0 | 0.0 |
| 73805 | DOA ETS | IT-Non-Telecommunication | RSA to DOA for Core Services chargebacks including AKPAY/AKSAS | 0.0 | 5.0 | 5.0 |
| 73806 | DOA ETS | IT-Telecommunication | RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR | 12.2 | 7.0 | 7.0 |
| 73815 | | Financial | | 0.7 | 0.0 | 0.0 |
| 73822 | | Construction (IA Svcs) | | 2.3 | 0.0 | 0.0 |

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|------------------|----------------------|----------------|---------------------------|----------------------------|
| 73000 Services Detail Totals | | | 140.9 | 169.3 | 169.3 |
| 73826 | | Other Equip/Machinry | 0.3 | 0.0 | 0.0 |

Line Item Detail
Department of Education and Early Development
Commodities

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|----------------------------------|---|-----------------------|-------------------------------|--------------------------------|
| 74000 | Commodities | | 182.4 | 247.2 | 247.2 |
| | | | | | |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 74000 Commodities Detail Totals | | | 182.4 | 247.2 | 247.2 |
| 74222 | Books And Educational | | 3.6 | 0.0 | 0.0 |
| 74226 | Equipment & Furniture | Equipment and furniture replacement | 25.9 | 0.4 | 0.4 |
| 74229 | Business Supplies | Office supplies | 1.8 | 2.9 | 2.9 |
| 74485 | Cleaning | Cleaning supplies | 0.3 | 20.2 | 20.2 |
| 74600 | Safety (Commodities) | Safety supplies | 0.0 | 3.1 | 3.1 |
| 74650 | Repair/Maintenance (Commodities) | Building materials for various maintenance projects on campus | 150.8 | 72.1 | 72.1 |
| 74700 | Electrical | Electrical supplies and equipment | 0.0 | 30.0 | 30.0 |
| 74701 | Plumbing | Plumbing supplies and equipment | 0.0 | 40.0 | 40.0 |
| 74754 | Parts And Supplies | Parts and supplies for maintenance and upkeep of MEHS | 0.0 | 78.5 | 78.5 |

Line Item Detail
Department of Education and Early Development
Capital Outlay

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

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|-------------------------|--|----------------|------------------------|-------------------------|
| 75000 | Capital Outlay | | 33.7 | 35.5 | 35.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 75000 Capital Outlay Detail Totals | | | 33.7 | 35.5 | 35.5 |
| 75753 | Automobiles/Trucks | Replacement and maintenance of MEHS campus vehicles | 28.3 | 25.0 | 25.0 |
| 75900 | Shop/Plant/Industrial | | 5.4 | 0.0 | 0.0 |
| 75949 | Household & Institution | Equipment related to residential operations and maintenance of MEHS campus | 0.0 | 10.5 | 10.5 |

Restricted Revenue Detail
Department of Education and Early Development

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

| Master Account | Revenue Description | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51015 | Interagency Receipts | | | | 962.9 | 1,185.3 | 1,187.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 59050 | Education Interagency receipt funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component | Mt. Edgecumbe Boarding School | 05837200 | 11100 | 962.9 | 1,185.3 | 1,187.9 |

Interagency 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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|--------------------------|---|--|----------------|------------------------|-------------------------|
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet fuel costs | Inter-dept Southeast State Equipmnt Fleet | 2.3 | 5.0 | 5.0 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 2.3 | 5.0 | 5.0 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet fixed operations costs | Inter-dept Southeast State Equipmnt Fleet | 8.9 | 11.0 | 11.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 8.9 | 11.0 | 11.0 |
| 73429 | Sef F/C A87 Unallowd | State equipment fleet charges for vehicles assigned to this component | Inter-dept Southeast State Equipmnt Fleet | 1.9 | 5.0 | 5.0 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | 1.9 | 5.0 | 5.0 |
| 73805 | IT-Non-Telecommunication | RSA to DOA for Core Services chargebacks including AKPAY/AKSAS | Inter-dept DOA ETS | 0.0 | 5.0 | 5.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.0 | 5.0 | 5.0 |
| 73806 | IT-Telecommunication | RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR | Inter-dept DOA ETS | 12.2 | 7.0 | 7.0 |
| 73806 IT-Telecommunication subtotal: | | | | 12.2 | 7.0 | 7.0 |
| 73815 | Financial | | Inter-dept | 0.7 | 0.0 | 0.0 |
| 73815 Financial subtotal: | | | | 0.7 | 0.0 | 0.0 |
| 73822 | Construction (IA Svcs) | | Inter-dept | 2.3 | 0.0 | 0.0 |
| 73822 Construction (IA Svcs) subtotal: | | | | 2.3 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry | | Inter-dept | 0.3 | 0.0 | 0.0 |
| 73826 Other Equip/Machinry subtotal: | | | | 0.3 | 0.0 | 0.0 |
| State Facilities Maintenance total: | | | | 28.6 | 33.0 | 33.0 |
| Grand Total: | | | | 28.6 | 33.0 | 33.0 |