

**State of Alaska
FY2014 Governor's Operating Budget**

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

Component: Southeast Region Facilities**Contribution to Department's Mission**

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.

Major Component Accomplishments in 2012

- Prepared specifications and bid documents for four major long-term service contracts, administered 12 remote service contracts, three major deferred maintenance projects and over 15 major work orders for construction and maintenance projects.
- Coordinated with the Alaska Court System to provide renovations and upgrades to the Ketchikan Court and Office Building fire alarm system, electrical distribution system, building security systems, mechanical upgrades and digital control system retrofit to the heating, ventilation, and air conditioning (HVAC) system. Retrofitted lighting in the garage and common spaces. Worked with Statewide Public Facilities to compile information for American Recovery and Reinvestment Act (ARRA) energy projects in Juneau and Ketchikan. Replaced boilers and upgraded the HVAC control systems.
- Coordinated with Statewide Public Facilities to award and manage an Americans with Disabilities Act (ADA) elevator project at the 7-mile Regional Building.
- Awarded and managed a professional services contract to assess the region's Oil/Water Separators; deficiencies and maintenance procedures identified and plans established for corrections.
- Continued active participation in the DOT&PF consulting agreement with the Alaska Department of Labor and Workforce Development / Alaska Occupational Health and Safety (AkOSH) to promote safe and healthy operations in Southeast Region.

Key Component Challenges

- Steadily increasing costs and additional facilities mean a larger proportion of available funding is spent on building operating expenses, with fewer resources available for preventive and routine maintenance.
- The addition of a new Coffman Cove maintenance station will present maintenance challenges due to the remote location.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act

Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information
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Southeast Region Facilities Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	315.5	342.6	345.3
72000 Travel	6.9	7.4	7.4
73000 Services	1,332.4	1,133.8	1,204.1
74000 Commodities	25.6	28.3	27.3
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
Expenditure Totals	1,680.4	1,512.1	1,584.1
Funding Sources:			
1004 General Fund Receipts	1,635.4	1,447.3	1,519.3
1007 Interagency Receipts	0.0	19.8	19.8
1076 Marine Highway System Fund	45.0	45.0	45.0
Funding Totals	1,680.4	1,512.1	1,584.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	19.8	19.8
Restricted Total		0.0	19.8	19.8
Total Estimated Revenues		0.1	19.8	19.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,447.3	45.0	19.8	0.0	1,512.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.7	0.0	0.0	0.0	1.7
Proposed budget increases:					
-Department of Administration Core Services Rates	70.3	0.0	0.0	0.0	70.3
FY2014 Governor	1,519.3	45.0	19.8	0.0	1,584.1

Southeast Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	220,459
Part-time	0	0	COLA	974
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	134,082
			<i>Less 2.87% Vacancy Factor</i>	(10,215)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	345,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	2	1	3

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (AR57674) (604)

RDU: Statewide Facility Maintenance and Operations (186)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.5	342.6	342.6	342.6	345.3	2.7	0.8%
72000 Travel	6.9	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,332.4	1,133.8	1,133.8	1,133.8	1,204.1	70.3	6.2%
74000 Commodities	25.6	28.3	28.3	28.3	27.3	-1.0	-3.5%
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	1,680.4	1,512.1	1,512.1	1,512.1	1,584.1	72.0	4.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,519.3	72.0	5.0%
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	1,635.4	1,447.3	1,447.3	1,447.3	1,519.3	72.0	5.0%
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Other Funds	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,447.3										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
Subtotal		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2014 Salary and Health Insurance increase : \$1.7												
FY2014 Salary Increase of 1% LTC: \$1.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Department of Administration Core Services Rates												
Inc		70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.												
Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$70.3 is further allocated to the Southeast Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$98.8.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to bring personal services within vacancy factor guidelines. Authority is available to transfer from commodities as FY2014 expenditures for maintenance supplies are projected to be below current budgeted levels.												

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

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,584.1	345.3	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	55,979	159,767	159,767
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51M	12.0		70,337	974	0	43,691	115,002	115,002
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14B / C	12.0		46,334	0	0	34,412	80,746	80,746
													Total Salary Costs:	220,459	
													Total COLA:	974	
													Total Premium Pay:	0	
													Total Benefits:	134,082	
													Total Pre-Vacancy:	355,515	
													Minus Vacancy Adjustment of 2.87%:	(10,215)	
													Total Post-Vacancy:	345,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	345,300	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	355,515	345,300	100.00%
Total PCN Funding:	355,515	345,300	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: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.9	7.4	7.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.9	7.4	7.4
72110	Employee Travel (Instate)	Building Maintenance Manager travel for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	6.9	5.6	5.6
72410	Employee Travel (Out of state)	Attendance at the National Facilities Administrators annual conference, and training not available in-state.	0.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,332.4	1,133.8	1,204.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,332.4	1,133.8	1,204.1
73025	Education Services	Training and conference fees for staff, excluding Information Technology.	0.4	0.0	0.0
73150	Information Technlgy	Information Technology services include software licensing and software maintenance.	0.5	0.5	0.5
73156	Telecommunication	Long distance, local phone/equipment and cellular service provided by vendors.	6.1	2.1	2.1
73225	Delivery Services	Freight and postage services to ship maintenance tools and equipment.	0.8	0.0	0.0
73526	Electricity	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of AMHS funds for Reservations Building in Juneau.	265.9	342.3	342.3
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. Includes \$1.1 of AMHS funds for Reservations Building in Juneau.	43.1	21.5	21.5
73528	Disposal	Waste disposal for maintenance stations and/or public buildings.	48.4	25.0	25.0
73529	Natural Gas/Propane	Ketchikan Court and Office Building uses natural gas for boiler pilot flame.	0.7	1.2	1.2
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. Includes \$14.0 of AMHS funds for Reservations Building in Juneau. FY2013 and FY2014: 129,209 gallons @ \$2.56 per gallon = \$330.4.	541.0	330.4	330.4
73653	Inspections/Testing	Inspection of State-owned facilities.	7.3	11.0	11.0
73656	Snow Removal	Snow removal at public buildings.	0.2	0.8	0.8
73657	Janitorial/Caretaker	Janitorial contracts for the Ketchikan Court and Office	81.4	90.1	90.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,332.4	1,133.8	1,204.1
		Building, AMHS Reservations Building and DOT&PF's Southeast Region building. Includes \$14.0 AMHS funds for the Reservations Building in Juneau.			
73658	Pavement Maintenance	Pavement maintenance services obtained to repair and replace the DOT&PF 7mile complex parking lot.	41.8	0.0	0.0
73659	Lawncare Maintenance	Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	7.5	6.6	6.6
73660	Other Repairs/Maint	Contracted repairs and maintenance not classified elsewhere. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau, and \$19.8 of I/A receipt authority for "as requested" work for other state agencies.	65.6	127.3	127.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	State share of maintenance and operating expenses of Sitka Court and Office/Municipal building.	128.0	96.1	96.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	0.0	0.6	0.6
73750	Other Services (Non IA Svcs)	FY2012 actual costs included boiler replacement services for the DOT&PF Southeast Region building. Fire alarm monitoring services for the Ketchikan Court House.	5.4	0.5	0.5
73805	IT-Non-Telecommunication	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.	0.7	0.8	0.8
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	1.6	2.9	2.9
73808	Building Maintenance	Labor - Mechanical Inspection			
		Boiler and mechanical inspections.	4.2	3.0	3.0
73809	Mail	Admin - Central			
		Chargeback fees for central mail services such as	0.2	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,332.4	1,133.8	1,204.1
	Mail	mailing vendor payments and payroll warrants.			
73810	Human Resources	Admin - Personnel Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.1	0.1	0.1
73812	Legal	Law Legal services provided by the Dept. of Law.	0.4	0.0	0.0
73814	Insurance	Admin - Risk Management Insurance coverage for our buildings. Includes \$2.9 of AMHS funds for the Reservations Building in Juneau. FY2014 includes a \$70.3 increment for increased property insurance premiums.	77.8	66.0	136.3
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.1	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet Operating and replacement fees for two facilities maintenance vehicles. This also includes fuel purchased with a state fuel card.	3.1	4.3	4.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		25.6	28.3	27.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			25.6	28.3	27.3
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	2.2	1.0	1.0
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	0.4	0.0	0.0
74600	Safety (Commodities)	AED heart defibrillator supplies, first aid/safety supplies.	3.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	General maintenance and repair supplies for state buildings.	19.8	27.3	26.3

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry Recovery of expenses paid in prior years.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	19.8	19.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide			0.0	19.8	19.8
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
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	0.7	0.8	0.8
				73805 IT-Non-Telecommunication subtotal:	0.7	0.8	0.8
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.6	2.9	2.9
				73806 IT-Telecommunication subtotal:	1.6	2.9	2.9
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	4.2	3.0	3.0
				73808 Building Maintenance subtotal:	4.2	3.0	3.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.2	0.4	0.4
				73809 Mail subtotal:	0.2	0.4	0.4
73810	Human Resources	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
				73810 Human Resources subtotal:	0.1	0.1	0.1
73812	Legal	Legal services provided by the Dept. of Law.	Inter-dept	Law	0.4	0.0	0.0
				73812 Legal subtotal:	0.4	0.0	0.0
73814	Insurance	Insurance coverage for our buildings. Includes \$2.9 of AMHS funds for the Reservations Building in Juneau. FY2014 includes a \$70.3 increment for increased property insurance premiums.	Inter-dept	Admin - Risk Management	77.8	66.0	136.3
				73814 Insurance subtotal:	77.8	66.0	136.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.2	0.2
				73815 Financial subtotal:	0.1	0.2	0.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for two facilities maintenance vehicles. This also includes fuel purchased with a state fuel card.	Intra-dept	Trans - State Equipment Fleet	3.1	4.3	4.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73848 State Equip Fleet subtotal:	3.1	4.3
				Southeast Region Facilities total:	88.3	148.1
				Grand Total:	88.3	77.8