

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Administration State of Alaska Telecommunications System Component Budget Summary**

**Component: State of Alaska Telecommunications System**

**Contribution to Department's Mission**

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

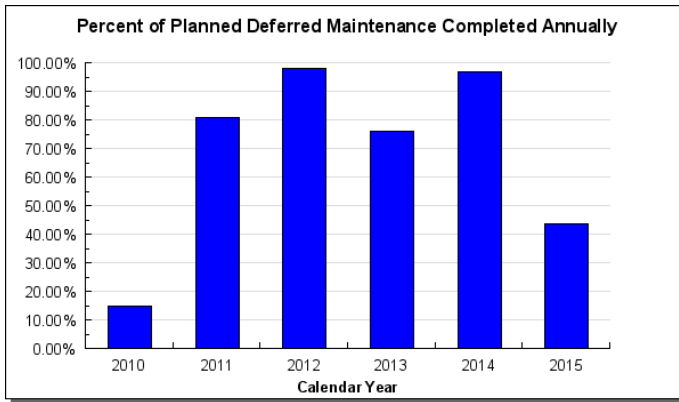
**Core Services**

- Telecommunications Services.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Telecommunications Services.**



**Major Component Accomplishments in 2016**

- Rebuilt the Cottonwood site after a lightning strike started a fire inside the shelter halting all services including 9-1-1 dispatch from MatCom. Due to limited funding and the short timeline to restore services, SATS and other partners teamed to provide spare and re-used equipment, Connectivity including SOA Wide Area Network (WAN) and Alaska Land Mobile Radio (ALMR) radio service was restored after working through two weekends.
- Responded to a commercial power failure at Ernestine to upgrade the emergency power generator and repair the past end of useful life SOA-owned power line. This work prevented loss of ALMR and SOA WAN connectivity to customers in Valdez and Cordova as well as all radio service to those communities and much of the South Richardson highway and surrounding communities.
- Successfully re-negotiated and awarded new support contracts for ALMR operations management and infrastructure operations and maintenance. Reduced costs by approximately \$1 million while in many cases increasing services under contract.
- Replaced end-of-life microwave transport in several Kenai Peninsula sites. Ensured reliable communications for 9-1-1 dispatcher and radio users as well as SOA WAN customers.
- Replaced battery plants at two Prince William Sound sites. Ensured communications for oil spill response, as well as Cordova SOA WAN and ALMR service continued.
- Performed several site preventative maintenance inspections and basic maintenance services to increase reliability of those sites as we enter harsh winter weather months where sites become difficult and sometimes impossible to access.

- Restored service to Soldotna 9-1-1 dispatch center after end-of-life equipment failed during New Year's weekend.

### Key Component Challenges

**SATS Infrastructure** - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, down on the Kenai, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access. The infrastructure is valued at approximately \$200 million and many components of the infrastructure are at or beyond end of life and require deferred maintenance work.

**Deferred Maintenance** - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This work is essential to assure the integrity of the state's Wide Area Network (WAN), which provides data backhaul for the Alaska Land Mobile Radio (ALMR) system.

### Significant Changes in Results to be Delivered in FY2018

No significant results to be delivered in FY2018.

### Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department  
AS 44.21.045 Information Services Fund  
AS 44.21.150-170 Automatic Data Processing  
AS 44.21.305-330 Telecommunications  
2 AAC 21 Information Services

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State of Alaska Telecommunications System Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	25	24	Annual Salaries	1,886,648
Part-time	0	0	Premium Pay	144,486
Nonpermanent	0	0	Annual Benefits	1,123,840
			<i>Less 3.79% Vacancy Factor</i>	<i>(119,474)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>24</b>	<b>Total Personal Services</b>	<b>3,035,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc I	3	0	0	0	3
Comm Eng Assoc II	4	0	0	0	4
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Journey II	6	1	1	1	9
Program Coordinator II	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Enterprise Technology Services (24)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,631.1	3,048.6	3,048.6	3,008.3	3,035.5	27.2	0.9%
72000 Travel	124.7	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	1,426.9	1,254.3	1,254.3	1,294.6	1,294.6	0.0	0.0%
74000 Commodities	338.3	62.8	62.8	62.8	62.8	0.0	0.0%
75000 Capital Outlay	312.8	50.0	50.0	50.0	50.0	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>4,833.8</b>	<b>4,434.8</b>	<b>4,434.8</b>	<b>4,434.8</b>	<b>4,462.0</b>	<b>27.2</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,495.5	4,434.8	4,434.8	4,434.8	4,462.0	27.2	0.6%
1005GF/Prgm (DGF)	93.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	244.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,495.5</b>	<b>4,434.8</b>	<b>4,434.8</b>	<b>4,434.8</b>	<b>4,462.0</b>	<b>27.2</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>93.4</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>244.9</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>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	25	24	24	25	24	-1	-4.0%
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 Administration**

**Component:** State of Alaska Telecommunications System (2958)

**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	4,434.8	3,048.6	19.1	1,254.3	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,434.8										
<b>Subtotal</b>		<b>4,434.8</b>	<b>3,048.6</b>	<b>19.1</b>	<b>1,254.3</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Data Processing Manager III (02-3002) from Enterprise Technology Services</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a permanent Data Processing Manager III (02-3002), range 24, located in Anchorage, from Enterprise Technology Services (ETS). This position's duties have been assigned to the management of the SATS program which consists of physical plant(s), microwave, 2-way radio and ALMR environments to establish plans, budgets, resources, and contracts for overall design and maintenance of SATS services.												
<b>Align Authority with Projected Expenditures</b>	LIT	0.0	-40.3	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet projected operational needs.												
<b>Subtotal</b>		<b>4,434.8</b>	<b>3,008.3</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.1												
FY2018 PS Health Ins.: \$3.3												
FY2018 PS Health Ins.: \$8.8												
<b>Delete Vacant Office Assistant II (02-3024)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Office Assistant II (02-3024), range 10, located in Anchorage. The workload of this position has been absorbed by the remaining staff.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9												
<b>Totals</b>		<b>4,462.0</b>	<b>3,035.5</b>	<b>19.1</b>	<b>1,294.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2018 Governor (13956)  
**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Enterprise Technology Services (24)

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
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24F / J	12.0		116,320	0	0	59,023	175,343	175,343
02-3003	Program Coordinator II	FT	A	GP	Anchorage	99	20L	12.0		89,493	0	0	47,725	137,218	137,218
02-3007	Comm Eng I	FT	A	GP	Anchorage	99	23L / M	12.0		111,964	0	0	55,486	167,450	167,450
02-3014	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51E / F	12.0		61,717	0	8,664	41,535	111,916	111,916
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51E / F	12.0		61,364	0	12,477	42,730	116,571	116,571
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51F / J	12.0		65,512	0	14,322	44,800	124,634	124,634
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20F	12.0		81,012	0	2,033	47,530	130,575	130,575
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A	6.0	**	0	0	0	0	0	0
02-3025	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23C / D	12.0		88,248	0	200	47,364	135,812	135,812
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51K / L	12.0		69,260	0	15,102	46,364	130,726	130,726
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	100	55,466	161,490	161,490
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51K / L	12.0		69,049	0	12,419	45,365	126,833	126,833
02-3040	Maint Spec Etronics Journey II	FT	1	LL	Fairbanks	2EE	51D / E	12.0		63,631	0	8,391	42,102	114,124	114,124
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A	12.0		68,328	0	300	42,550	111,178	111,178
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51N	12.0		75,577	0	5,681	45,292	126,550	126,550
02-3052	Comm Eng Assoc I	FT	A	SS	Anchorage	200	20C	12.0		73,128	0	2,100	44,830	120,058	120,058
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51E / F	12.0		62,600	0	6,709	41,165	110,474	110,474
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21E / F	12.0		86,426	0	1,800	49,319	137,545	137,545
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51N / O	12.0		76,756	0	14,476	48,737	139,969	139,969
02-3087	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23D / E	12.0		89,174	0	0	47,615	136,789	136,789
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58L	12.0		46,589	0	19,398	40,018	106,005	106,005
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58F / J	12.0		43,152	0	16,664	37,886	97,702	97,702
02-3204	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23E / F	12.0		94,860	0	0	49,578	144,438	144,438
02-6311	Data Processing Mgr III	FT	1	SS	Anchorage	200	24C / D	12.0		96,780	0	0	52,274	149,054	149,054
09-0396	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23D / E	12.0		89,784	0	3,650	49,086	142,520	142,520

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.



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2018 Governor (13956)  
**Component:** State of Alaska Telecommunications System (2958)  
**RDU:** Enterprise Technology Services (24)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,886,648
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	24	0	1										<b>Total Premium Pay::</b>	144,486
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,123,840
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	24	0	1											
	<b>Total Component Months:</b>	288.0												<b>Total Pre-Vacancy:</b>	3,154,974
														<b>Minus Vacancy Adjustment of 3.79%:</b>	(119,474)
														<b>Total Post-Vacancy:</b>	3,035,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,035,500

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,154,974	3,035,500	100.00%
<b>Total PCN Funding:</b>	<b>3,154,974</b>	<b>3,035,500</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 (1676)**  
**Department of Administration**  
**Travel**

**Component:** State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		124.7	19.1	19.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>124.7</b>	<b>19.1</b>	<b>19.1</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	121.8	19.1	19.1
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** State of Alaska Telecommunications System (2958)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		1,426.9	1,294.6	1,294.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,426.9</b>	<b>1,294.6</b>	<b>1,294.6</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	11.8	11.8	11.8
3001	Financial Services	Accounting, auditing, management consulting and fees	1.4	1.4	1.4
3003	Information Technology	Software licensing and maintenance, training, and consulting	105.7	105.7	105.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	28.8	28.8	28.8
3006	Delivery Services	Freight, courier services, and postage	13.6	13.6	13.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	351.1	351.1	351.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	98.9	98.9	98.9
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	311.3	347.0	347.0
3011	Other Services	Safety services; management/consulting	83.3	83.3	83.3
3020	Inter-Agency Building Maintenance	Admin - SATS (2958)	22.0	22.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	29.3	29.3	29.3

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** State of Alaska Telecommunications System (2958)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,426.9</b>	<b>1,294.6</b>	<b>1,294.6</b>
3037	State Equipment Fleet	Trans - Department-wide	158.6	158.6	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	211.1	43.1	43.1
		Internal department cost allocation chargeback, desktop support, procurement services			

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		338.3	62.8	62.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>338.3</b>	<b>62.8</b>	<b>62.8</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	24.4	5.0	5.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.4	0.4	0.4
4004	Safety	Safety supplies, including fire suppression, personal protection gear	3.3	3.3	3.3
4005	Building Materials	Building materials and supplies	3.0	3.0	3.0
4011	Electrical	Electrical supplies	17.6	17.6	17.6
4013	Lube Oils/Grease/Solvents	Miscellaneous lubricants	0.9	0.9	0.9
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	254.3	10.0	10.0
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.2	0.2	0.2
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	10.4	10.4	10.4
4020	Equipment Fuel	Fuel and gasoline	23.8	12.0	12.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

**Component:** State of Alaska Telecommunications System (2958)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		312.8	50.0	50.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>312.8</b>	<b>50.0</b>	<b>50.0</b>
5004	Equipment	Equipment costs	312.8	50.0	50.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>93.4</b>	<b>0.0</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services		Program receipts from charges for services	93.4	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>184.1</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities	184.1	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	3.5	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>421.0</b>	<b>253.0</b>	<b>253.0</b>
With Department of Administration				262.4	94.4	94.4
With Department of Transportation/Public Facilities				158.6	158.6	158.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3020	Inter-Agency Building Maintenance	Admin - SATS (2958)	Building maintenance services	22.0	22.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	29.3	29.3	29.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	158.6	158.6	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	211.1	43.1	43.1