

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

**Department of Military and Veterans Affairs  
Air Guard Facilities Maintenance  
Component Budget Summary**

**Component: Air Guard Facilities Maintenance**

**Contribution to Department's Mission**

See specific detail in National Guard Military Headquarters component.

**Major Component Accomplishments in 2016**

See specific detail in National Guard Military Headquarters component.

**Key Component Challenges**

See specific detail in National Guard Military Headquarters component.

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

See specific detail in National Guard Military Headquarters component.

**Statutory and Regulatory Authority**

AS 26            Military Affairs and Veterans  
AS 36.30        State Procurement Code  
2 AAC 12        State Procurement Regulations

State of Alaska Administrative Manual  
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 - Armed Forces Procurement and Contract Law  
Title 31 US Code, Sec 6301-08 - Cooperative Agreements and Administrative Requirements  
Title 32 US Code, Sec 106-107 - National Guard Annual Appropriations and Availability of Appropriations

Army Regs 130-400 Sec V - Organization and Function of National Guard Bureau and Logistical Policies for Support

Natl Guard Regulations 5-1/63-101 - Regulations for Support Agreements  
Natl Guard Regulations 420-10 - Regulations pertaining to Rental and Leasing of Facilities

**Contact Information**

**Contact:** Bob Doehl, Deputy Commissioner  
**Phone:** (907) 428-6003  
**Fax:** (907) 428-6052  
**E-mail:** bob.doehl@alaska.gov

Air Guard Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	31	31	Annual Salaries	1,731,415
Part-time	0	0	Premium Pay	51,274
Nonpermanent	0	0	Annual Benefits	1,166,648
			<i>Less 6.01% Vacancy Factor</i>	(177,137)
			Lump Sum Premium Pay	300,000
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,072,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Engineering Assistant II	1	1	0	0	2
Equip Operator Journey II	0	2	0	0	2
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	2	1	0	0	3
Maint Spec Bfc Foreman	1	1	0	0	2
Maint Spec Bfc Journey I	2	1	0	0	3
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	2	1	0	0	3
Office Assistant II	1	1	0	0	2
Stock and Parts Services I	1	0	0	0	1
Stock and Parts Services III	1	1	0	0	2
<b>Totals</b>	<b>18</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>31</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	2,378.4	3,047.7	3,047.7	3,047.7	3,072.2	24.5	0.8%
72000 Travel	7.4	11.3	11.3	11.3	11.3	0.0	0.0%
73000 Services	2,274.1	2,614.1	2,614.1	2,614.1	2,614.1	0.0	0.0%
74000 Commodities	192.4	226.7	226.7	226.7	226.7	0.0	0.0%
75000 Capital Outlay	0.0	19.5	19.5	19.5	19.5	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%
<b>Totals</b>	<b>4,852.3</b>	<b>5,919.3</b>	<b>5,919.3</b>	<b>5,919.3</b>	<b>5,943.8</b>	<b>24.5</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,381.9	4,241.8	4,241.8	4,241.8	4,258.7	16.9	0.4%
1003G/F Match (UGF)	1,196.6	1,392.5	1,392.5	1,392.5	1,397.9	5.4	0.4%
1004Gen Fund (UGF)	273.8	271.4	271.4	271.4	273.5	2.1	0.8%
1007I/A Rcpts (Other)	0.0	13.6	13.6	13.6	13.7	0.1	0.7%
<b>Unrestricted General (UGF)</b>	<b>1,470.4</b>	<b>1,663.9</b>	<b>1,663.9</b>	<b>1,663.9</b>	<b>1,671.4</b>	<b>7.5</b>	<b>0.5%</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>0.0</b>	<b>13.6</b>	<b>13.6</b>	<b>13.6</b>	<b>13.7</b>	<b>0.1</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>3,381.9</b>	<b>4,241.8</b>	<b>4,241.8</b>	<b>4,241.8</b>	<b>4,258.7</b>	<b>16.9</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	32	31	31	31	31	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 Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

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	5,919.3	3,047.7	11.3	2,614.1	226.7	19.5	0.0	0.0	31	0	0
1002 Fed Rcpts		4,241.8										
1003 G/F Match		1,392.5										
1004 Gen Fund		271.4										
1007 I/A Rcpts		13.6										
<b>Subtotal</b>		<b>5,919.3</b>	<b>3,047.7</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		5.4										
1007 I/A Rcpts		0.1										
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.: \$22.4												
FY2018 PS Health Ins.: \$2.0												
FY2018 PS Health Ins.: \$20.4												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
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>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
<b>Totals</b>		<b>5,943.8</b>	<b>3,072.2</b>	<b>11.3</b>	<b>2,614.1</b>	<b>226.7</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2018 Governor (13956)  
**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

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
09-0015	Maint Spec Bfc Foreman	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	50N	12.0		78,312	0	5,014	46,798	130,124	32,531
09-0016	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54A / B	12.0		44,670	0	1,051	33,452	79,173	19,793
09-0019	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54E / F	12.0		50,022	0	1,205	35,406	86,633	21,658
09-0021	Stock and Parts Services III	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K / L	12.0		56,708	0	883	37,665	95,256	23,814
09-0022	Maint Gen Sub - Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B / C	12.0		36,790	0	594	30,493	67,877	16,969
09-0028	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51B / C	12.0		55,060	0	897	37,085	93,042	23,261
09-0029	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53C / D	12.0		50,111	0	1,230	35,447	86,788	21,697
09-0030	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56J / K	12.0		48,926	0	1,157	35,000	85,083	21,271
09-0036	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53K / L	12.0		60,431	0	1,052	39,046	100,529	25,132
09-0082	Maint Spec Etrician Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51A / B	12.0		53,422	0	963	36,527	90,912	22,728
09-0099	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51E / F	12.0		60,000	0	2,026	39,239	101,265	25,316
09-0116	Maint Spec Bfc Journey I	FT	A	LL	Eielson AFB	2EE	53E / F	12.0		57,611	0	974	38,018	96,603	24,151
09-0119	Maint Gen Journey	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	54K	12.0		55,244	0	1,096	37,221	93,561	23,390
09-0120	Engineering Assistant II	FT	A	GP	Joint Base Elmendorf -	200	19K	12.0		80,664	0	0	45,441	126,105	39,093

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 Military and Veterans Affairs**

**Scenario:** FY2018 Governor (13956)  
**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

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
09-0188	Maint Gen Sub - Journey I	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	58F	12.0		41,087	0	683	32,050	73,820	18,455
09-0191	Stock and Parts Services I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	57A / B	12.0		37,357	0	586	30,692	68,635	17,159
09-0192	Maint Spec Etrician Journey II	FT	A	LL	Eielson AFB	2EE	51A / B	12.0		56,878	0	2,575	38,326	97,779	24,445
09-0195	Office Assistant II	FT	A	GP	Joint Base Elmendorf - Richardson	200	10F / G	12.0		40,498	0	151	31,240	71,889	0
09-0201	Office Assistant II	FT	A	GP	Eielson AFB	203	10C / D	12.0		37,266	0	142	30,090	67,498	0
09-0234	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54J	12.0		56,940	0	1,349	37,913	96,202	24,051
09-0235	Stock and Parts Services III	FT	A	LL	Eielson AFB	2EE	54L / M	12.0		62,158	0	2,422	40,145	104,725	26,181
09-0236	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54A / B	12.0		47,785	0	3,694	35,496	86,975	21,744
09-0239	Engineering Assistant II	FT	A	GG	Eielson AFB	99	19N	12.0		92,292	0	1,420	50,072	143,784	35,946
09-0245	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F / J	12.0		55,573	0	1,760	37,573	94,906	23,727
09-0246	Maint Gen Journey	FT	A	LL	Eielson AFB	2EE	54F	12.0		55,010	0	2,115	37,499	94,624	23,656
09-0247	Maint Spec Bfc Foreman	FT	A	LL	Eielson AFB	2EE	50N	12.0		81,998	0	5,046	48,118	135,162	33,791
09-0352	Maint Gen Sub - Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	56F	12.0		45,864	0	1,058	33,878	80,800	20,200
09-0353	Maint Gen Sub - Journey II	FT	A	LL	Eielson AFB	2EE	56C / D	12.0		45,672	0	2,525	34,331	82,528	20,632
09-0364	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53J / K	12.0		61,405	0	3,869	40,392	105,666	26,417
09-0365	Equip Operator Journey II	FT	A	LL	Eielson AFB	2EE	53F	12.0		58,383	0	3,737	39,272	101,392	25,348
09-0366	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		67,278	0	0	42,723	110,001	110,001

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 Military and Veterans Affairs**

**Scenario:** FY2018 Governor (13956)  
**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)

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>	1,731,415
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	31	0	0										<b>Total Premium Pay:</b>	51,274
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,166,648
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	31	0	0											
	<b>Total Component Months:</b>	372.0													
														<b>Total Pre-Vacancy:</b>	2,949,337
														<b>Minus Vacancy Adjustment of 6.01%:</b>	(177,137)
														<b>Total Post-Vacancy:</b>	2,772,200
														<b>Plus Lump Sum Premium Pay:</b>	300,000
														<b>Personal Services Line 100:</b>	3,072,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,156,782	2,027,246	73.13%
1003 General Fund Match	682,554	641,559	23.14%
1004 General Fund Receipts	110,001	103,394	3.73%
<b>Total PCN Funding:</b>	<b>2,949,337</b>	<b>2,772,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Federal Receipts	225,000	75.00%
1004 General Fund Match	75,000	25.00%
<b>Total Lump Sum Funding:</b>	<b>300,000</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 Military and Veterans Affairs**  
**Travel**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		7.4	11.3	11.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>7.4</b>	<b>11.3</b>	<b>11.3</b>
2000	In-State Employee Travel		3.3	6.3	6.3
2002	Out of State Employee Travel		3.9	4.8	4.8
2006	Other Travel Costs		0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,274.1	2,614.1	2,614.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,274.1</b>	<b>2,614.1</b>	<b>2,614.1</b>
3000		Education Services	9.0	9.0	9.0
3001		Financial Services	2.4	2.4	2.4
3003		Information Technology	6.7	6.7	6.7
3004		Telecommunications	2.0	2.0	2.0
3005		Health Services	2.4	2.4	2.4
3006		Delivery Services	0.6	0.6	0.6
3008		Utilities	1,702.7	1,902.7	1,902.7
3009		Structure/Infrastructure/Land	336.0	436.0	436.0
3011		Other Services	0.5	20.5	20.5
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	1.9	1.9	1.9
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	29.1	29.1	29.1
3021	Inter-Agency Mail	Admin - Department-wide	1.7	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	22.8	22.8	22.8
3023	Inter-Agency Building Leases	Admin - Department-wide	45.2	45.2	45.2
3027	Inter-Agency Financial	Admin - Department-wide	1.7	1.7	1.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	62.3	62.3	62.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	47.0	67.0	67.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		192.4	226.7	226.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>192.4</b>	<b>226.7</b>	<b>226.7</b>
4000	Business		5.6	30.6	30.6
4001	Agricultural		2.4	2.4	2.4
4002	Household/Institutional		7.0	7.0	7.0
4004	Safety		1.8	1.8	1.8
4005	Building Materials		1.3	1.3	1.3
4006	Signs and Markers		1.6	1.6	1.6
4008	Aggregate		0.1	0.1	0.1
4011	Electrical		36.2	41.2	41.2
4012	Plumbing		32.4	36.7	36.7
4013	Lube Oils/Grease/Solvents		4.5	4.5	4.5
4014	Bottled Gas		3.7	3.7	3.7
4015	Parts and Supplies		47.7	47.7	47.7
4016	Paint/Preservatives		7.0	7.0	7.0
4017	Sand		0.2	0.2	0.2
4018	Surface Chemicals		2.5	2.5	2.5
4019	Small Tools/Minor Equipment		38.2	38.2	38.2
4020	Equipment Fuel		0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Air Guard Facilities Maintenance (416)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	19.5	19.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>19.5</b>	<b>19.5</b>
5004	Equipment		0.0	19.5	19.5

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,381.9</b>	<b>4,241.8</b>	<b>4,258.7</b>
5014 Federal Public Protection - Miscellaneous Grants			3,381.9	4,241.8	4,258.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>13.6</b>	<b>13.7</b>
5301 Inter-Agency Receipts			0.0	13.6	13.7
<b>6003 G/F Match (1003 G/F Match)</b>			<b>1,196.6</b>	<b>1,392.5</b>	<b>1,397.9</b>
6103 Match - Miscellaneous			1,196.6	1,392.5	1,397.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>273.8</b>	<b>271.4</b>	<b>273.5</b>
6046 General Fund - Prior Year Reimbursement Recovery			273.8	271.4	273.5

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Air Guard Facilities Maintenance (416)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>211.8</b>	<b>231.8</b>	<b>231.8</b>
With Department of Administration	102.5	102.5	102.5
With Department of Military and Veterans Affairs	62.3	62.3	62.3
With Department of Transportation/Public Facilities	47.0	67.0	67.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.9	1.9	1.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	29.1	29.1	29.1
3021	Inter-Agency Mail	Admin - Department-wide	1.7	1.7	1.7
3022	Inter-Agency Human Resources	Admin - Department-wide	22.8	22.8	22.8
3023	Inter-Agency Building Leases	Admin - Department-wide	45.2	45.2	45.2
3027	Inter-Agency Financial	Admin - Department-wide	1.7	1.7	1.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	62.3	62.3	62.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	47.0	67.0	67.0