

State of Alaska FY2014 Governor's Operating Budget

Department of Revenue Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

The mission of the Administrative Services Division (ASD) is to provide support services for departmental programs.

Core Services

- Financial accounting and certification of financial transactions
- Budget development and implementation
- Travel desk coordination, training, and assistance
- Policy and procedure development
- Professional and non-professional procurement of goods and services for divisions; purchasing delegations, training, and advice
- Financial management and contract administration of gas line development projects
- Staff development and structure reorganization support
- Records Management and State Property Management
- Network security; server administration; web services; desktop network and other computer services
- Database administration and IT planning services
- Human Resources

Major Component Accomplishments in 2012

- The ASD-IT section moved servers from two different 11th floor closets in the State Office Building to the 5th floor Data Center.
- Completed changing the IP addresses on all devices with an SOA internal ten dot address.
- Completed the migration of four divisions into the SOA Active Directory as part of ETS's Active Directory project. The Child Support Services division completed an interim migration from Novell to Active Directory.
- Installed and configured a CISCO UCS blade center and began virtualizing servers. By the end of the year the virtual server environment was supporting over 80 servers.
- The new server environment is providing department programmers with complete development and test environments. This is allowing the department to begin to enforce configuration management.
- Provided procurement training and support to department purchasing staff.
- To better utilize space and accommodate new business needs, ASD staff facilitated the design and reconstruction of the Administrative Services Division to accommodate Human Resources staff that was relocated into the agency. Finished the remodeling of Anchorage Commissioner's Office and the expansion of the Permanent Fund Dividend Division Anchorage office. Facilitated the relocation of the Fairbanks Permanent Fund Dividend office, the Unclaimed Property section in Juneau and the Criminal Investigation Unit in both Anchorage and Juneau.

Key Component Challenges

- Absorbing the workload impacts of the various initiatives that have unforeseen consequences to administrative support functions.
- Providing internal controls and support to a diverse group of agencies, enabling them to continue their work and missions within the bounds of budget, regulations and statutes.

- Providing data security, disaster recovery and increased system performance to all divisions.
- Change in technology to better serve all division's applications and network capability.

Significant Changes in Results to be Delivered in FY2014

Human Resource staff re-introduced into the division.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05	Fiscal Procedures Act
AS 37.07	Executive Budget Act
AS 37.10	Public Funds
AS 43.05.010	Duties of Commissioner
AS 43.23.055	Permanent Fund Dividends - Duties of the Department

Contact Information
<p>Contact: Jerry Burnett, Director, Administrative Services Phone: (907) 465-2312 Fax: (907) 465-1685 E-mail: jerry.burnett@alaska.gov</p>

Administrative Services 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	1,641.8	1,856.5	2,012.7
72000 Travel	24.5	16.9	16.9
73000 Services	359.4	66.3	179.1
74000 Commodities	132.4	17.0	17.0
75000 Capital Outlay	75.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,233.6	1,956.7	2,225.7
Funding Sources:			
1004 General Fund Receipts	350.9	409.3	522.3
1007 Interagency Receipts	1,158.9	796.2	952.0
1133 CSSD Administrative Cost Reimbursement	723.8	751.2	751.4
Funding Totals	2,233.6	1,956.7	2,225.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	723.8	751.2	751.2
Interagency Receipts	51015	1,158.9	796.2	796.2
Restricted Total		1,882.7	1,547.4	1,547.4
Total Estimated Revenues		1,882.7	1,547.4	1,547.4

**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	409.3	0.0	796.2	751.2	1,956.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.3	0.2	0.7
Proposed budget increases:					
-Align Authority to Comply with Vacancy Factor Guidelines	0.0	0.0	155.5	0.0	155.5
-DOA Rates for Core Services	112.8	0.0	0.0	0.0	112.8
FY2014 Governor	522.3	0.0	952.0	751.4	2,225.7

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,349,406
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	757,061
			<i>Less 4.67% Vacancy Factor</i>	(98,267)
			Lump Sum Premium Pay	4,500
Totals	18	18	Total Personal Services	2,012,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Specialist II	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	1	0	2
Procurement Spec III	0	0	1	0	1
Totals	3	0	15	0	18

Component Detail All Funds
Department of Revenue

Component: Administrative Services (AR15320) (125)
RDU: Administration and Support (50)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,641.8	1,827.9	1,827.9	1,856.5	2,012.7	156.2	8.4%
72000 Travel	24.5	16.9	16.9	16.9	16.9	0.0	0.0%
73000 Services	359.4	94.9	94.9	66.3	179.1	112.8	170.1%
74000 Commodities	132.4	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	75.5	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	2,233.6	1,956.7	1,956.7	1,956.7	2,225.7	269.0	13.7%
Fund Sources:							
1004 Gen Fund (UGF)	350.9	409.3	409.3	409.3	522.3	113.0	27.6%
1007 I/A Rcpts (Other)	1,158.9	796.2	796.2	796.2	952.0	155.8	19.6%
1133 CSSD Reimb (Other)	723.8	751.2	751.2	751.2	751.4	0.2	0.0%
Unrestricted General (UGF)	350.9	409.3	409.3	409.3	522.3	113.0	27.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,158.9	796.2	796.2	796.2	952.0	155.8	19.6%
Federal Funds	723.8	751.2	751.2	751.2	751.4	0.2	0.0%
Positions:							
Permanent Full Time	16	16	16	18	18	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 Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

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		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		409.3										
1007 I/A Rcpts		796.2										
1133 CSSD		751.2										
Reimb												
Subtotal		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:

- Full-time Human Resource Specialist II (02-2302) Juneau
- Full-time Human Resource Technician I (05-1731) Juneau

Align Authority for Human Resources Positions												
LIT		0.0	28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0	0	0

Line item transfer from contractual to personal services to cover two Human Resource positions that were transferred from DOA to DOR. A reduction in billings from DOA for DOP services will occur in FY13.

Subtotal		1,956.7	1,856.5	16.9	66.3	17.0	0.0	0.0	0.0	18	0	0
-----------------	--	----------------	----------------	-------------	-------------	-------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1133 CSSD		0.2										
Reimb												

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department requests an increase in inter-agency (I/A) receipt authority to bring the component into compliance with vacancy factor guidelines.												
DOA Rates for Core Services												
1004 Gen Fund	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
Totals		2,225.7	2,012.7	16.9	179.1	17.0	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Administrative Services (125)
RDU: Administration and Support (50)

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
02-2302	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		68,616	0	0	39,670	108,286	0
04-0006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		85,090	0	0	45,358	130,448	29,077
04-1001	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		139,962	0	0	63,177	203,139	45,483
04-1002	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,023	0	0	35,527	90,550	20,275
04-1007	Budget Manager	FT	A	SS	Juneau	205	22K / L	12.0		100,658	0	0	50,710	151,368	33,893
04-1008	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		56,190	0	0	35,928	92,118	20,625
04-1009	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,169	77,423	17,336
04-1024	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,710	0	0	40,233	108,943	24,393
04-1123	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	0	38,431	101,899	22,816
04-1139	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	12.0		125,206	0	0	58,445	183,651	41,121
04-1141	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,343	0	0	38,388	101,731	22,779
04-1148	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		81,348	0	0	44,071	125,419	28,081
04-1149	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	40,642	110,542	24,752
04-1151	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	0	34,461	86,383	19,342
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		71,826	0	0	41,304	113,130	25,331
04-6064	Database Specialist III	FT	A	GP	Juneau	205	22B / C	12.0		78,470	0	0	43,588	122,058	27,330
04-7168	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		82,002	0	0	44,296	126,298	28,279
05-1731	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,418	0	0	30,663	73,081	0

Total Positions			18	0	0	Total Salary Costs:	1,349,406
Full Time Positions:	18	0	0	Total COLA:	0		
Part Time Positions:	0	0	0	Total Premium Pay:	0		
Non Permanent Positions:	0	0	0	Total Benefits:	757,061		
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,106,467		
				Minus Vacancy Adjustment of 4.67%:	(98,267)		
				Total Post-Vacancy:	2,008,200		
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	4,500		
				Personal Services Line 100:	2,012,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	430,913	410,811	20.46%
1007 Interagency Receipts	1,019,913	972,334	48.42%
1133 CSSD Administrative Cost Reimbursement	655,641	625,055	31.13%
Total PCN Funding:	2,106,467	2,008,200	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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2014 Governor (10289)
Component: Administrative Services (125)
RDU: Administration and Support (50)

Lump Sum Funding Sources:	Amount	Percent
1133 General Fund Receipts	700	16.00%
1133 Interagency Receipts	1,716	38.00%
1133 CSSD Administrative Cost Reimbursement	2,084	46.00%
Total Lump Sum Funding:	4,500	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 Revenue
Travel

Component: Administrative Services (125)
RDU: Administration and Support (50)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		24.5	16.9	16.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			24.5	16.9	16.9
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals for staff training and business needs .	22.0	13.4	13.4
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for contractor special services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals for ASD staff training and seminars.	2.5	3.5	3.5
72900	Other Travel Costs	Other travel costs	0.0	0.0	0.0

Line Item Detail
Department of Revenue
Services

Component: Administrative Services (125)
RDU: Administration and Support (50)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			359.4	66.3	179.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				359.4	94.9	66.3
73025	Education Services	Training, conferences, and employee tuition		8.7	3.3	3.3
73050	Financial Services	Accounting, auditing, financial management and/or consulting services; cost allocation consultant		16.9	5.0	5.0
73150	Information Technlgy	Information technology costs incurred on behalf of the department including consulting, software licensing, software maintenance, and IT training		132.6	0.0	0.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television		4.6	3.1	1.5
73225	Delivery Services	Delivery and courier services		4.1	1.0	1.0
73525	Utilities	Document disposal		0.5	0.3	0.3
73650	Struc/Infstruct/Land	Repairs and/or maintenance of space, structures or infrastructure		3.7	0.8	0.8
73675	Equipment/Machinery	Repairs, maintenance, and rental/lease of office equipment		24.2	2.8	2.8
73750	Other Services (Non IA Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, maintenance fee for Symantec antivirus, and VPN)	14.3	9.3	9.3
73805	IT-Non-Telecommunication	Admin	ETS chargeback for space occupied by DOR servers	27.4	0.0	0.0
73806	IT-Telecommunication	Admin	ETS chargeback for telecommunications EPR, phone line fees and service requests	23.7	22.7	15.7
73808	Building Maintenance	Admin	Building maintenance	0.8	0.0	0.0
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	1.7	2.1	2.1
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	12.3	12.4	2.4

Line Item Detail
Department of Revenue
Services

Component: Administrative Services (125)

RDU: Administration and Support (50)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			359.4	94.9	66.3	
73811	Building Leases	Admin	Cost of space in state-owned facilities	65.1	25.9	15.9
73811	Building Leases	Admin	Department-wide lease administration (annual cost shared with OOC)	0.0	2.5	2.5
73813	Auditing	Legislative Audit	Annual federal compliance and statewide single audit	14.5	1.0	1.0
73814	Insurance	Admin	Risk Management	0.2	0.2	0.2
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.6	0.6	0.6
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Training provided by state agencies - General Services and Finance training for procurement and fiscal	2.2	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	0.3	0.3	0.3
73827	Safety (IA Svcs)	Admin	Building security services	0.5	0.4	0.4

Line Item Detail
Department of Revenue
Commodities

Component: Administrative Services (125)
RDU: Administration and Support (50)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		132.4	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			132.4	17.0	17.0
74200	Business	Business supplies including books and educational; equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	132.0	17.0	17.0
74480	Household & Instit.	Institutional/cleaning supplies	0.4	0.0	0.0

Line Item Detail
Department of Revenue
Capital Outlay

Component: Administrative Services (125)
RDU: Administration and Support (50)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		75.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			75.5	0.0	0.0
75700	Equipment	Equipment exceeding \$5,000 per item including electronic and IT equipment	75.5	0.0	0.0

Restricted Revenue Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	723.8	751.2	751.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51115	Indirect Cost Recov		04101000	11100	723.8	751.2	751.2
Indirect cost recovery receipts are received from the federal Child Support Enforcement Program and are allocated to agencies that incur overhead costs in support of CSSD.							

Restricted Revenue Detail
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,158.9	796.2	796.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Department-wide	04101000	11100	1,158.9	796.2	796.2
	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.						

Inter-Agency Services
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, maintenance fee for Symantec antivirus, and VPN)	Inter-dept	Admin	14.3	9.3	9.3
73805	IT-Non-Telecommunication	ETS chargeback for space occupied by DOR servers	Inter-dept	Admin	27.4	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	41.7	9.3	9.3
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR, phone line fees and service requests	Inter-dept	Admin	23.7	22.7	15.7
				73806 IT-Telecommunication subtotal:	23.7	22.7	15.7
73808	Building Maintenance	Building maintenance	Inter-dept	Admin	0.8	0.0	0.0
				73808 Building Maintenance subtotal:	0.8	0.0	0.0
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	1.7	2.1	2.1
				73809 Mail subtotal:	1.7	2.1	2.1
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	12.3	12.4	2.4
				73810 Human Resources subtotal:	12.3	12.4	2.4
73811	Building Leases	Cost of space in state-owned facilities	Inter-dept	Admin	65.1	25.9	15.9
73811	Building Leases	Department-wide lease administration (annual cost shared with OOC)	Inter-dept	Admin	0.0	2.5	2.5
				73811 Building Leases subtotal:	65.1	28.4	18.4
73813	Auditing	Annual federal compliance and statewide single audit	Inter-dept	Legislative Audit	14.5	1.0	1.0
				73813 Auditing subtotal:	14.5	1.0	1.0
73814	Insurance	Risk Management	Inter-dept	Admin	0.2	0.2	0.2
				73814 Insurance subtotal:	0.2	0.2	0.2
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	0.6	0.6	0.6
				73815 Financial subtotal:	0.6	0.6	0.6
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Training provided by state agencies - General Services and Finance training for procurement and fiscal	Inter-dept	Admin	2.2	1.0	1.0
				73818 Training (Services-IA Svcs) subtotal:	2.2	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	0.3	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.3	0.3
73827	Safety (IA Svcs)	Building security services	Inter-dept	Admin	0.5	0.4	0.4
				73827 Safety (IA Svcs) subtotal:	0.5	0.4	0.4
				Administrative Services total:	163.8	78.6	51.6
				Grand Total:	163.8	78.6	51.6

Inter-Agency Services
Department of Revenue

Component: Administrative Services (125)
RDU: Administration and Support (50)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
---------------------	---------------------	--------------	------------------	----------------	---------------------------	-----------------