

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Law
Administrative Services
Component Budget Summary**

Component: Administrative Services

Contribution to Department's Mission

The Administrative Services division provides budgeting, accounting, procurement, computing services and human resources to the Department of Law. These services enable and enhance the department in its mission to provide legal services to state agencies and prosecute crime.

Core Services

- Financial Management and Forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and Contracts
- Information Services
- Timekeeping and Billing
- Cost Allocation
- Mail services and Supply
- Human Resources

Major Component Accomplishments in 2015

The division provided financial, procurement, human resources, and information technology support to the department, including the following:

- Working with the Department of Administration's Division of Finance, the division positioned the department to convert to IRIS, the State's new accounting, financial, procurement, payroll, and human resource management software solution.
- Completed the implementation and training for the new Criminal Division case management system. The new system will allow the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies statewide. This new capacity for information transfer will give the Criminal Division many new tools, including more easily notifying victims' of crimes the whereabouts of their perpetrators.
- Oversaw the information technology for the department which continued to grow with the continued customization and expansion of the Civil Division case management system and the continued deployment and upgrade of an electronic discovery application (Clearwell) that is used in both the gathering of electronic discovery and responding to public records requests.
- Facilitated a cooperative procurement with the Department of Revenue to utilize the platform of the Tax Division's online GenTax system for the purpose of registering charitable organizations and their paid solicitors. Online registration will relieve the Civil Division's Consumer Protection Unit of the time-consuming burden of manually processing 3,800 annual paper applications, provide real-time data access for consumers, and facilitate reporting and public records requests.
- Installed new Dell SAN in our Juneau location. This is significant as the existing hardware was failing and it was unlikely that data would have been recoverable in the event of a complete hardware failure. With the implementation of the new SAN, core data storage sites in Anchorage and Juneau are fully backed up, ensuring minimal data loss and quick site recovery in the event of an emergency.
- Provided technical support, advice and case-management on a myriad of human resource issues. Cross-trained Administrative Officer II in recruitment functions.

- Facilitated more than 100 successful recruitments including advising on job postings, minimum qualifications determinations, hiring approvals, advance step placements, and residency determinations.
- Relocated the department's Nome office location to the Nome State Office Building.

Key Component Challenges

- The division will continue to develop processes to expand the department's use of mobile computing technologies.
- Working with the Department of Revenue's new Tax software system, develop an online registration system for the Department of Law's charitable registrations and paid solicitors program.
- Upgrades to the information technology infrastructure of the Department will be required in the next twelve months to avoid loss of vendor support.
- The State of Alaska implemented a new integrated accounting and procurement system, the Integrated Resource Information System (IRIS), on July 1, 2015. The division will continue to adapt to IRIS, taking advantage in areas where efficiencies will be achieved.
- In conjunction with the launch of IRIS, a new version of the financial reporting module, the Alaska Data Enterprise Reporting (ALDER) system, will be implemented on July 1, 2015. New data export reports have been created. These reports will be modified as necessary and new reports will be created as needs are identified.

Significant Changes in Results to be Delivered in FY2017

IRIS streamlines the workflow of procurement and financial documents for approval and payment, as well as provide more in-depth reporting and analysis of procurements. Potential changes to service delivery include entry of invoices and travel reimbursements being processed directly by staff in offices throughout the department and retaining financial accounting information within IRIS.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: David A. Blaisdell, Director Phone: (907) 465-3673 Fax: (907) 465-5419 E-mail: dave.blaisdell@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	20	24	Annual Salaries	1,770,399
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	989,213
			<i>Less 5.56% Vacancy Factor</i>	(153,512)
			Lump Sum Premium Pay	0
Totals	20	24	Total Personal Services	2,606,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Budget Analyst IV	0	0	1	0	1
Data Processing Mgr II	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	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 I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Systems Programmer III	1	0	0	0	1
Totals	8	0	16	0	24

Component Detail All Funds
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,419.9	2,176.8	2,176.8	2,238.8	2,606.1	367.3	16.4%
72000 Travel	13.3	9.2	9.2	9.2	9.2	0.0	0.0%
73000 Services	787.5	619.9	619.9	587.3	587.3	0.0	0.0%
74000 Commodities	218.0	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	82.5	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	3,521.2	2,810.0	2,810.0	2,839.4	3,206.7	367.3	12.9%
Fund Sources:							
1004Gen Fund (UGF)	1,185.9	993.7	993.7	1,023.1	1,288.3	265.2	25.9%
1005GF/Prgm (DGF)	93.8	95.7	95.7	95.7	95.7	0.0	0.0%
1007I/A Rcpts (Other)	2,241.5	1,614.4	1,614.4	1,614.4	1,716.5	102.1	6.3%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,185.9	993.7	993.7	1,023.1	1,288.3	265.2	25.9%
Designated General (DGF)	93.8	95.7	95.7	95.7	95.7	0.0	0.0%
Other Funds	2,241.5	1,720.6	1,720.6	1,720.6	1,822.7	102.1	5.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	24	4	20.0%
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 Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
1004 Gen Fund		993.7										
1005 GF/Prgm		95.7										
1007 I/A Rcpts		1,614.4										
1061 CIP Rcpts		106.2										
Subtotal		2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	32.6	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Administrative Services component in order to comply with vacancy factor guidelines.												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
Trin		29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
Transfer budget authority from Office of the Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		2,839.4	2,238.8	9.2	587.3	4.1	0.0	0.0	0.0	20	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes												
Trin		367.3	367.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		265.2										
1007 I/A Rcpts		102.1										
Transfer four support staff positions to Administrative Services from Oil, Gas and Mining. These positions are administrative in nature and are supervised by managers in the Administrative Services component.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Administrative Services from Oil, Gas and Mining:												
- Accounting Clerk, 03-0144, range 10, Juneau												
- Procurement Officer, 03-0164, range 18, Juneau												
- Micro/Network Specialist I, 03-0177, range 18, Anchorage												
- Analyst/Programmer V, 03-0323, range 22, Anchorage												

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$48.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.9												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.9												
Totals		3,206.7	2,606.1	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

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
03-0011	Division Operations Manager	FT	A	SS	Juneau	405	24J	12.0		115,392	0	0	55,721	171,113	91,614
03-0027	Systems Programmer III	FT	A	SS	Anchorage	200	23F / J	12.0		102,250	0	0	51,236	153,486	0
03-0038	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		72,130	0	0	41,432	113,562	113,562
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	33,413	82,049	0
03-0068	Division Director	FT	A	XE	Juneau	E05	27N / O	12.0		159,226	0	0	68,041	227,267	227,267
03-0088	Accountant IV	FT	A	SS	Juneau	405	20C / D	12.0		77,024	0	0	42,626	119,650	0
03-0118	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	0	0	37,717	98,963	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	6.0	**	25,301	0	0	17,042	42,343	42,343
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,782	0	0	29,368	66,150	66,150
03-0164	Procurement Spec III	FT	A	SS	Juneau	205	18B / C	12.0		65,246	0	0	38,606	103,852	103,852
03-0177	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		63,604	0	0	38,522	102,126	0
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,775	99,191	0
03-0228	Micro/Network Spec II	FT	A	SS	Juneau	405	20N / O	12.0		102,541	0	0	51,335	153,876	153,876
03-0240	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	37,865	99,544	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	36,710	95,006	95,006
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	50,180	149,336	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		68,341	0	0	40,139	108,480	0
03-0323	Analyst/Programmer V	FT	A	SS	Anchorage	400	22J / K	10.0		80,910	0	0	41,229	122,139	122,139
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	32,647	79,039	0
03-0361	Budget Analyst IV	FT	A	GP	Juneau	205	21B / C	12.0		78,150	0	0	43,486	121,636	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	39,737	106,901	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		64,309	0	0	38,762	103,071	103,071
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	44,393	126,593	0
06-6158	Human Resource Consultant III	FT	A	KK	Juneau	405	19C / D	12.0		73,008	0	0	41,231	114,239	114,239
													Total Salary Costs:	1,770,399	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	989,213	
													Total Pre-Vacancy:	2,759,612	
													Minus Vacancy Adjustment of 5.56%:	(153,512)	
													Total Post-Vacancy:	2,606,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,606,100	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		24	0	0											
Total Component Months:		280.0													

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 Law

Scenario: FY2017 Governor (12995)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,233,119	1,164,523	44.68%
1005 General Fund/Program Receipts	82,331	77,751	2.98%
1007 Interagency Receipts	1,444,162	1,363,826	52.33%
Total PCN Funding:	2,759,612	2,606,100	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 Law
Travel

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.3	9.2	9.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.3	9.2	9.2
72110	Employee Travel (Instate)	Travel to the department's field offices to provide, review and train law offices personnel in required administrative procedures, such as personnel, administration, accounting methods, control of accountability forms, basic procurement, cash and property management. Includes LAN/WAN technical support and training travel to support the department's local and wide area microcomputer networks.	13.3	9.2	9.2

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		787.5	587.3	587.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			787.5	587.3	587.3
73025	Education Services	Conferences, training and memberships.	2.7	0.0	0.0
73050	Financial Services	Consulting fees.	0.1	0.0	0.0
73150	Information Technlgy	Equipment Leases, software licensing and maintenance.	214.8	78.0	78.0
73156	Telecommunication	Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	21.9	15.0	15.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	6.1	4.0	4.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Rentals/leases - records storage/archives; parking.	7.6	5.4	5.4
73675	Equipment/Machinery	Rentals/leases and repair/maintenance of office equipment.	8.9	6.7	6.7
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the department's budget.	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR.	13.4	12.4	12.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	33.9	30.9	30.9
73808	Building Maintenance		-0.4	0.0	0.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom.	1.5	1.5	1.5
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource	263.5	255.0	255.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			787.5	587.3	587.3	
		Services				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - leased office space - Anchorage and Juneau.	164.9	138.1	138.1
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management.	0.7	0.8	0.8
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	1.0	1.0	1.0
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.2	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	45.2	37.0	37.0

Line Item Detail
Department of Law
Commodities

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		218.0	4.1	4.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			218.0	4.1	4.1
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	218.0	4.1	4.1

Line Item Detail
Department of Law
Capital Outlay

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		82.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			82.5	0.0	0.0
75700	Equipment	Information technology equipment.	82.5	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,241.5	1,614.4	1,716.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59030	Law Funding from Civil Division for Timekeeping Administration.	Dep. Attny General's Office	03502003	11100	160.0	160.0	160.0
59030	Law Human Resource Position costs department-wide.	Department-wide	03502666	11100	90.0	90.0	90.0
59030	Law Centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	1,878.8	1,251.7	1,353.8
59030	Law Victim restitution payments.	Collections and Support	03502735	11100	112.7	112.7	112.7

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	93.8	95.7	95.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		03502002	11100	93.8	95.7	95.7
	Funding from Civil Division, Collections & Support for fiscal and accounting services and collections of unsecured debts owed to the State (Judgements: fines, cost of appointed counsel, cost of incarceration on DWI charges and court and collection costs in minor offenses) as well as victim restitution payments.						

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	106.2	106.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59031	CIP Receipts from Law Management Info System CH 3 FSSLA 2005. Personal services associated with capital project.		03901031	11100	0.0	106.2	106.2

Interagency Services
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Admin - Enterprise Technology Services	13.4	12.4	12.4
73805 IT-Non-Telecommunication subtotal:				13.4	12.4	12.4	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	33.9	30.9	30.9
73806 IT-Telecommunication subtotal:				33.9	30.9	30.9	
73808	Building Maintenance		Inter-dept		-0.4	0.0	0.0
73808 Building Maintenance subtotal:				-0.4	0.0	0.0	
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Admin - Central Mail	1.5	1.5	1.5
73809 Mail subtotal:				1.5	1.5	1.5	
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	263.5	255.0	255.0
73810 Human Resources subtotal:				263.5	255.0	255.0	
73811	Building Leases	RSA Administration, GS&S - leased office space - Anchorage and Juneau.	Inter-dept	Admin - Leases	164.9	138.1	138.1
73811 Building Leases subtotal:				164.9	138.1	138.1	
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Admin - Risk Management	0.7	0.8	0.8
73814 Insurance subtotal:				0.7	0.8	0.8	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	Inter-dept	Admin - Finance	1.0	1.0	1.0
73815 Financial subtotal:				1.0	1.0	1.0	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.3	0.3
73816 ADA Compliance subtotal:				0.4	0.3	0.3	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.2	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.1	0.1	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	Intra-dept	Administrative Services	45.2	37.0	37.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				45.2	37.0	37.0	
Administrative Services total:				524.3	477.1	477.1	
Grand Total:				524.3	477.1	477.1	