

State of Alaska FY2011 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 is to provide support services for departmental programs.

Core Services

- Financial accounting
- Budget development and implementation
- Certification of financial transactions
- Travel desk coordination, training, and assistance
- Policy and procedure development
- Purchasing delegations, training, and advice
- Professional and non-professional procurement of goods and services for divisions
- Financial management and contract administration of gas line development and Alaska Natural Gas Development Authority projects
- Staff development and structure reorganization support
- Records Management
- State Property Management
- Desktop network and other computer services
- IT server administration
- Network security
- Web services
- IT planning services
- Database administration

Key Component Challenges

- Increasing the level of communication between the Administrative Services Division and the Department's divisions, authorities, corporations, and boards to ensure their administrative needs are being met.
- Absorbing the workload impacts of the various initiatives that have unforeseen consequences to administrative support functions.
- Migrating the entire Department of Revenue to the Enterprise Microsoft Active Directory Domain.
- The Department of Administration, Enterprise Technology Services Division continues to increase the workload of the Administrative Services Division, IT (ASD-IT) staff. ASD-IT is challenged to respond to Department staff requests within an adequate timeframe.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

- Administrative Services is proactive in cross-training and staff development in preparation for efficient transfer of knowledge, while providing promotional opportunities for staff. The result has been retention of qualified, knowledgeable employees and continued developments in creating new efficiencies in the workplace.
- Worked with Enterprise Technology Services on the Active Directory Migration into the State of Alaska Forest.
- Increased NetApp shelf space for additional expansion requirements.

- Increased application servers for programming and development.
- Began the migration of the department's data center into the Juneau Data Center on the 5th Floor of the State Office Building.
- Purchased Varonis software for added security and user auditing.
- Facilitated the reconfiguration and reorganization of Tax, Permanent Fund Dividend, and Administrative Services Divisions to obtain optimal use of workspace and increase the efficiencies in workflow and public access.
- Upgraded Commissioner's Office and Administrative Services Division's electrical needs to reduce safety hazards.
- Provided procurement training and support to department purchasing staff.
- The 2009 annual audit of the Alaska Natural Gas Development Authority was completed with zero findings.
- Provided department-wide training for accounts payable, travel, AKSAS, ALDER, and budget.
- Continued lead role in converting department to new statewide financial reporting system, ALDER.

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
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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,243.5	1,408.8	1,410.9
72000 Travel	41.3	17.5	17.5
73000 Services	585.7	119.3	119.3
74000 Commodities	54.2	17.0	17.0
75000 Capital Outlay	461.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,385.9	1,562.6	1,564.7
Funding Sources:			
1004 General Fund Receipts	227.9	242.9	244.1
1007 Inter-Agency Receipts	1,452.4	595.9	596.8
1133 CSSD Administrative Cost Reimbursement	705.6	723.8	723.8
Funding Totals	2,385.9	1,562.6	1,564.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	1,452.4	0.0	0.0	595.9	596.8
Indirect Cost Reimbursement	51115	705.6	0.0	0.0	723.8	723.8
Restricted Total		2,158.0	0.0	0.0	1,319.7	1,320.6
Total Estimated Revenues		2,158.0	0.0	0.0	1,319.7	1,320.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	242.9	723.8	595.9	1,562.6
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.4	0.8	0.9	2.1
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	0.8	-0.8	0.0	0.0
FY2011 Governor	244.1	723.8	596.8	1,564.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	15	15	Annual Salaries	973,394
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	491,005
			<i>Less 3.96% Vacancy Factor</i>	(57,999)
			Lump Sum Premium Pay	4,500
Totals	15	15	Total Personal Services	1,410,900

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 I	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Division Director	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	2	0	1	0	3
Procurement Spec III	0	0	1	0	1
Totals	3	0	12	0	15

Component Detail All Funds
Department of Revenue

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,243.5	1,404.3	1,404.3	1,408.8	1,410.9	2.1	0.1%
72000 Travel	41.3	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	585.7	123.8	123.8	119.3	119.3	0.0	0.0%
74000 Commodities	54.2	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	461.2	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	2,385.9	1,562.6	1,562.6	1,562.6	1,564.7	2.1	0.1%
Fund Sources:							
1004 Gen Fund	227.9	242.9	242.9	242.9	244.1	1.2	0.5%
1007 I/A Rcpts	1,452.4	595.9	595.9	595.9	596.8	0.9	0.2%
1133 CSSD Reimb	705.6	723.8	723.8	723.8	723.8	0.0	0.0%
General Funds	227.9	242.9	242.9	242.9	244.1	1.2	0.5%
Federal Funds	705.6	723.8	723.8	723.8	723.8	0.0	0.0%
Other Funds	1,452.4	595.9	595.9	595.9	596.8	0.9	0.2%
Positions:							
Permanent Full Time	15	15	15	15	15	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		242.9										
1007 I/A Rcpts		595.9										
1133 CSSD Reimb		723.8										
Subtotal		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 0401017 Adjustment for Electronic Equipment Allowance												
	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,562.6	1,408.8	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.9										
1133 CSSD Reimb		0.8										
Costs associated with Health Insurance Increases: \$2.1												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1133 CSSD Reimb		-0.8										

The Administrative Services component receives a share of its funding from indirect cost recovery receipts billed to the department's federal program for Child Support Enforcement. The amount that can be collected each year is determined by both the negotiated indirect cost rate for the Department of Revenue, and the federal participation rate for the Child Support program.

The department has budget authority in the CSSD Reimbursable funding source (1133) that is not currently collectible and is not projected to be collectible in FY2011. This fund change keeps the amount of uncollectible receipt authority in the Administrative Services budget from getting larger, and provides a usable

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	
funding source for the salary adjustments.												
	Totals	1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-0006	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22M / N	12.0		98,889	0	0	43,535	142,424	24,639
04-1001	Division Director	FT	A	XE	Juneau	AA	27C / D	12.0		101,108	0	0	46,280	147,388	25,498
04-1002	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		47,437	0	0	26,981	74,418	12,874
04-1007	Budget Manager	FT	A	SS	Juneau	2A	22J / K	12.0		88,275	0	0	40,047	128,322	22,200
04-1008	Accounting Tech II	FT	A	GP	Juneau	2A	14F / G	12.0		48,516	0	0	27,335	75,851	13,122
04-1009	Administrative Assistant I	FT	A	GP	Juneau	2A	12B / C	12.0		36,360	0	0	23,341	59,701	10,328
04-1024	Micro/Network Spec II	FT	A	GP	Juneau	2A	20A / B	12.0		59,806	0	0	31,045	90,851	15,717
04-1123	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	30,522	88,734	15,351
04-1139	Data Processing Mgr II	FT	A	SS	Juneau	2A	23E / F	12.0		89,352	0	0	40,401	129,753	22,447
04-1141	Procurement Spec III	FT	A	GP	Juneau	2A	18B / C	12.0		55,586	0	0	29,659	85,245	14,747
04-1148	Accountant IV	FT	A	SS	Juneau	2A	20E / F	12.0		72,996	0	0	35,026	108,022	18,688
04-1149	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18D / E	12.0		59,159	0	0	30,833	89,992	15,569
04-1151	Micro/Network Tech II	FT	A	GP	Juneau	2A	16G / J	12.0		58,212	0	0	30,522	88,734	15,351
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	2A	18A / B	12.0		52,564	0	0	28,666	81,230	14,053
04-7168	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,922	0	0	26,812	73,734	12,756

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	15	0	0	973,394	0	0	491,005
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				

Positions in Component: 15 0 0

Total Pre-Vacancy:	1,464,399
Minus Vacancy Adjustment of 3.96%:	(57,999)
Total Post-Vacancy:	1,406,400
Plus Lump Sum Premium Pay:	4,500

Personal Services Line 100: 1,410,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	253,341	243,307	17.30%
1007 Inter-Agency Receipts	617,976	593,501	42.20%
1133 CSSD Administrative Cost Reimbursement	593,082	569,592	40.50%
Total PCN Funding:	1,464,399	1,406,400	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: FY2011 Governor (7749)
Component: Administrative Services (125)
RDU: Administration and Support (50)

Lump Sum Funding Sources:	Amount	Percent
1133 General Fund Receipts	700	16.00%
1133 Inter-Agency 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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		41.3	17.5	17.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			41.3	17.5	17.5
72100	Instate Travel	Instate airfare, surface transportation, lodging, meals & incidentals for training and business	29.1	14.0	14.0
72400	Out Of State Travel	Out of state airfare, surface transportation, lodging, meals & incidentals	12.1	3.5	3.5
72900	Other Travel Costs	Miscellaneous travel costs	0.1	0.0	0.0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			585.7	119.3	119.3
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				585.7	119.3	119.3
73025		Education Services	Training, conferences, and employee tuition	19.8	4.0	4.0
73050		Financial Services	Accounting, auditing, management and/or consulting services. Cost Allocation Consultant	12.0	5.4	5.4
73150		Information Technlgy	IT costs incurred on behalf of the department including consulting, software licensing, and software maintenance	142.9	0.0	0.0
73156		Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	1.4	5.3	4.0
73175		Health Services	Health services	1.1	0.0	0.0
73225		Delivery Services	Delivery and courier services	3.0	1.5	1.5
73525		Utilities	Document disposal	2.1	1.0	1.0
73650		Struc/Infstruct/Land	Repairs and/or maintenance of space, structures or infrastructure	13.3	5.0	0.8
73675		Equipment/Machinery	Repairs, maintenance, and rental/lease of office equipment	263.5	4.1	1.5
73756		Print/Copy/Graphics	Printing services	0.0	0.0	0.1
73805	Admin	IT-Non-Telecommnctns	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN)	16.7	8.8	7.0
73806	Admin	IT-Telecommunication	ETS chargeback for telecommunications EPR, phone line fees and service requests	19.4	21.3	22.0
73808	Admin	Building Maintenance	Building maintenance	2.7	0.0	0.0
73809	Admin	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	0.9	1.1	1.1
73810	Admin	Human Resources	Human resource and payroll services provided by the Division of Personnel	11.0	11.5	11.5

Line Item Detail
Department of Revenue
Services

Component: Administrative Services (125)

RDU: Administration and Support (50)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			585.7	119.3	119.3	
73811	Building Leases	Admin	Cost of space in state-owned facilities	42.1	39.5	47.8
73811	Building Leases	Admin	Department-wide lease administration costs	5.4	6.3	7.0
73812	Legal	Law	Legal services for review of regulations provided by the Department of Law	7.5	0.0	0.0
73813	Auditing	Legislative Audit	Annual federal compliance and statewide single audit	17.7	0.0	0.0
73814	Insurance	Admin	Risk Management	0.2	0.2	0.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.7	1.0	1.0
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	0.1	1.2	1.2
73819	Commission Sales (IA Svcs)	Admin	Per trip fees for State Travel Office	0.6	1.5	1.5
73827	Safety (IA Svcs)	Admin	Security services	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	ETS task order fee	1.0	0.0	0.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		54.2	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			54.2	17.0	17.0
74222		Books And Educational	0.3	0.6	0.6
74226		Equipment & Furniture	11.3	1.0	1.0
74229		Business Supplies	8.8	13.2	13.2
74233		Info Technology Equip	25.4	2.0	2.0
74236		Subscriptions	7.7	0.0	0.0
74237	Legis	I/A Purchases (Commodities/Business)	0.2	0.2	0.2
74480		Household & Instit.	0.5	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		461.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			461.2	0.0	0.0
75830	Info Technology	IT equipment such as servers greater than \$5,000 per item	461.2	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,452.4	595.9	596.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59040	Revenue	Department-wide	04101000	11100	1,452.4	595.9	596.8
	Support services provided by the Administrative Services Division are allocated and billed through the department's internal cost allocation plan.						

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51115	Indirect Cost Reimbursement	705.6	723.8	723.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51115	Indirect Cost Recov		04101000	11100	705.6	723.8	723.8
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.							

Inter-Agency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN)	Inter-dept	Admin	16.7	8.8	7.0
73805 IT-Non-Telecommnctns subtotal:					16.7	8.8	7.0
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR, phone line fees and service requests	Inter-dept	Admin	19.4	21.3	22.0
73806 IT-Telecommunication subtotal:					19.4	21.3	22.0
73808	Building Maintenance	Building maintenance	Inter-dept	Admin	2.7	0.0	0.0
73808 Building Maintenance subtotal:					2.7	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	0.9	1.1	1.1
73809 Mail subtotal:					0.9	1.1	1.1
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	11.0	11.5	11.5
73810 Human Resources subtotal:					11.0	11.5	11.5
73811	Building Leases	Cost of space in state-owned facilities	Inter-dept	Admin	42.1	39.5	47.8
73811	Building Leases	Department-wide lease administration costs	Inter-dept	Admin	5.4	6.3	7.0
73811 Building Leases subtotal:					47.5	45.8	54.8
73812	Legal	Legal services for review of regulations provided by the Department of Law	Inter-dept	Law	7.5	0.0	0.0
73812 Legal subtotal:					7.5	0.0	0.0
73813	Auditing	Annual federal compliance and statewide single audit	Inter-dept	Legislative Audit	17.7	0.0	0.0
73813 Auditing subtotal:					17.7	0.0	0.0
73814	Insurance	Risk Management	Inter-dept	Admin	0.2	0.2	0.3
73814 Insurance subtotal:					0.2	0.2	0.3
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	0.7	1.0	1.0
73815 Financial subtotal:					0.7	1.0	1.0
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	0.1	1.2	1.2
73818 Training (Services-IA Svcs) subtotal:					0.1	1.2	1.2
73819	Commission Sales (IA Svcs)	Per trip fees for State Travel Office	Inter-dept	Admin	0.6	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					0.6	1.5	1.5
73827	Safety (IA Svcs)	Security services	Inter-dept	Admin	0.4	0.4	0.4
73827 Safety (IA Svcs) subtotal:					0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	ETS task order fee	Inter-dept	Admin	1.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					1.0	0.0	0.0
74237	I/A Purchases	Directories of State Officials	Inter-dept	Legis	0.2	0.2	0.2

