

State of Alaska FY2013 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 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 and Alaska Natural Gas Development Authority projects
- Staff development and structure reorganization support
- Records Management and State Property Management
- Network security; IT server administration; web services; desktop network and other computer services
- Database administration and IT planning services

Key Component Challenges

- Absorbing the workload impacts of the various initiatives that have unforeseen consequences to administrative support functions.
- 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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

- The ASD-IT Section completed the migration of the department's entire network infrastructure from the DOR.AK.local active directory domain to the statewide area network, SOA.alaska.gov active directory. The migration involved the majority of the department's servers, workstations and peripherals located in Anchorage, Juneau and Fairbanks.
- Increased the department's data storage capacity to allow for additional expansion requirements.
- Implemented a UCS blade system driving VMware Vsphere in a highly redundant manner following the Cisco/VMware/Netapp flexpod architecture in the Juneau data center which allows for more energy and space efficient IT operations and provides additional data security and operating efficiencies.
- Mirrored critical databases and file systems from Anchorage to Juneau and from Juneau to Anchorage.
- The department's finance office represented the State Finance Officers Association as a member of the Proposal Evaluation Committee to select the statewide system replacement for the accounting, payroll and procurement systems.
- Provided procurement training and support to department purchasing staff.

- To better utilize space and accommodate business needs, ASD staff facilitated the reconstruction of Anchorage Commissioner's Office, the expansion of the Permanent Fund Dividend Division Anchorage office, the restructuring of storage and office areas in Treasury and Administrative Services divisions in Juneau, and the relocation and remodel of the Child Support Services office in Juneau.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,486.7	1,632.9	1,827.9
72000 Travel	33.8	16.9	16.9
73000 Services	371.8	94.9	94.9
74000 Commodities	244.5	17.0	17.0
75000 Capital Outlay	86.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,223.0	1,761.7	1,956.7
Funding Sources:			
1004 General Fund Receipts	266.7	391.4	409.3
1007 Inter-Agency Receipts	1,232.5	646.5	796.2
1133 CSSD Administrative Cost Reimbursement	723.8	723.8	751.2
Funding Totals	2,223.0	1,761.7	1,956.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	723.8	751.2
Interagency Receipts	51015	1,232.5	646.5	796.2
Restricted Total		1,956.3	1,370.3	1,547.4
Total Estimated Revenues		1,956.3	1,370.3	1,547.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	391.4	0.0	646.5	723.8	1,761.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	14.3	0.0	23.7	21.9	59.9
-FY2013 Health Insurance Increases	3.6	0.0	6.0	5.5	15.1
Proposed budget increases:					
-Maintain Budgeted Vacancy with Current Staffing	0.0	0.0	120.0	0.0	120.0
FY2013 Governor	409.3	0.0	796.2	751.2	1,956.7

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	16	Annual Salaries	1,186,608
Part-time	0	0	COLA	3,413
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	667,287
			<i>Less 1.83% Vacancy Factor</i>	(33,908)
			Lump Sum Premium Pay	4,500
Totals	16	16	Total Personal Services	1,827,900

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 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
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	13	0	16

Component Detail All Funds
Department of Revenue

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,486.7	1,532.7	1,532.7	1,632.9	1,827.9	195.0	11.9%
72000 Travel	33.8	16.9	16.9	16.9	16.9	0.0	0.0%
73000 Services	371.8	194.3	195.1	94.9	94.9	0.0	0.0%
74000 Commodities	244.5	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	86.2	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	2,223.0	1,760.9	1,761.7	1,761.7	1,956.7	195.0	11.1%
Fund Sources:							
1004 Gen Fund (UGF)	266.7	390.6	391.4	391.4	409.3	17.9	4.6%
1007 I/A Rcpts (Other)	1,232.5	646.5	646.5	646.5	796.2	149.7	23.2%
1133 CSSD Reimb (Other)	723.8	723.8	723.8	723.8	751.2	27.4	3.8%
Unrestricted General (UGF)	266.7	390.6	391.4	391.4	409.3	17.9	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,232.5	646.5	646.5	646.5	796.2	149.7	23.2%
Federal Funds	723.8	723.8	723.8	723.8	751.2	27.4	3.8%
Positions:							
Permanent Full Time	16	16	16	16	16	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		390.6										
1007 I/A Rcpts		646.5										
1133 CSSD		723.8										
Reimb												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		1,761.7	1,532.7	16.9	195.1	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421021 Reallocate for Database Services												
LIT		0.0	100.2	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0

The Administrative Services Division is transferring \$100.2 from contractual services to the personal services line to reduce its vacancy factor and cover the cost

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	
of a position that was transferred from within the department in FY11 without funding and reclassified to a Database Specialist to provide department-wide services. Reductions will be made in the contractual line by reducing the department's use of consultants for database services.												
Subtotal		1,761.7	1,632.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Maintain Budgeted Vacancy with Current Staffing												
	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										
This increment request adds interagency funding in order to fund the division at its current staffing level while remaining within OMB's guidelines for vacancy. Receipts are collected department-wide based on the Department of Revenue's Administrative Cost Allocation Plan.												
FY2013 Salary Increases												
	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		23.7										
1133 CSSD		21.9										
Reimb												
FY2013 Salary Increases: \$59.9												
FY2013 Health Insurance Increases												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		6.0										
1133 CSSD		5.5										
Reimb												
FY2013 Health Insurance Increases: \$15.1												
Totals		1,956.7	1,827.9	16.9	94.9	17.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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
04-0006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		83,614	0	0	44,700	128,314	28,731
04-1001	Division Director	FT	A	XE	Juneau	NAA	27L	12.0		133,260	3,413	0	59,913	196,586	44,018
04-1002	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,103	0	0	34,771	87,874	19,676
04-1007	Budget Manager	FT	A	SS	Juneau	205	22K / L	12.0		102,067	0	0	51,011	153,078	34,276
04-1008	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		53,985	0	0	35,073	89,058	19,941
04-1009	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,025	0	0	32,693	79,718	17,850
04-1024	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	0	40,507	110,381	24,715
04-1123	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	0	38,316	101,784	22,791
04-1139	Data Processing Mgr III	FT	A	SS	Juneau	205	24A / B	12.0		91,449	0	0	47,380	138,829	31,085
04-1141	Procurement Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,253	0	0	37,559	98,812	22,125
04-1148	Accountant IV	FT	A	SS	Juneau	205	20K / L	12.0		88,515	0	0	46,376	134,891	30,203
04-1149	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,414	0	0	36,588	95,002	21,272
04-1151	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,034	0	0	34,748	87,782	19,655
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	40,721	111,221	24,904
04-6064	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		82,707	0	0	44,896	127,603	28,572
04-7168	Data Processing Mgr I	FT	A	GP	Anchorage	200	22A / B	12.0		74,340	0	0	42,035	116,375	26,058

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	16	0	0	Total COLA:	3,413
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	667,287
Positions in Component:	16	0	0	Total Pre-Vacancy:	1,857,308
				Minus Vacancy Adjustment of 1.83%:	(33,908)
				Total Post-Vacancy:	1,823,400
				Plus Lump Sum Premium Pay:	4,500
				Personal Services Line 100:	1,827,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	415,870	408,277	22.39%
1007 Inter-Agency Receipts	809,006	794,237	43.56%
1133 CSSD Administrative Cost Reimbursement	632,432	620,886	34.05%
Total PCN Funding:	1,857,308	1,823,400	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: FY2013 Governor (9494)
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		33.8	16.9	16.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			33.8	16.9	16.9
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals for staff training and business needs .	18.2	13.4	13.4
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for contractor special services.	1.1	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.	14.4	3.5	3.5
72900	Other Travel Costs	Other 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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			371.8	94.9	94.9
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				371.8	94.9	94.9
73025	Education Services	Training, conferences, and employee tuition		3.5	3.3	3.3
73050	Financial Services	Accounting, auditing, financial management and/or consulting services; cost allocation consultant		11.8	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		179.9	0.0	0.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television		2.5	3.1	3.1
73225	Delivery Services	Delivery and courier services		3.0	1.0	1.0
73525	Utilities	Document disposal		0.3	0.3	0.3
73650	Struc/Infstruct/Land	Repairs and/or maintenance of space, structures or infrastructure		13.5	0.8	0.8
73675	Equipment/Machinery	Repairs, maintenance, and rental/lease of office equipment		10.8	2.8	2.8
73805	IT-Non-Telecommunication	Admin	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, maintenance fee for Symantec antivirus, and VPN)	13.0	9.3	9.3
73805	IT-Non-Telecommunication	Admin	ETS chargeback for space occupied by DOR servers	35.8	0.0	0.0
73806	IT-Telecommunication	Admin	ETS chargeback for telecommunications EPR, phone line fees and service requests	21.1	22.7	22.7
73808	Building Maintenance	Admin	Building maintenance	0.2	0.0	0.0
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	2.1	2.1	2.1
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	11.7	12.4	12.4
73811	Building Leases	Admin	Cost of space in state-owned facilities	52.8	25.9	25.9

Line Item Detail
Department of Revenue
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			371.8	94.9	94.9
73811	Building Leases	Admin Department-wide lease administration (annual cost shared with OOC)	6.7	2.5	2.5
73813	Auditing	Legislative Audit Annual federal compliance and statewide single audit	0.5	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	0.9	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	0.4	0.4	0.4

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		244.5	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			244.5	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	244.4	17.0	17.0
74480	Household & Instit.	Institutional/cleaning supplies	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		86.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			86.2	0.0	0.0
75700	Equipment	Equipment exceeding \$5,000 per item including electronic and IT equipment	86.2	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	723.8	723.8	751.2

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51115	Indirect Cost Recov		04101000	11100	723.8	723.8	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,232.5	646.5	796.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59040	Revenue	Department-wide	04101000	11100	1,232.5	646.5	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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 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	13.0	9.3	9.3
73805	IT-Non-Telecommunication	ETS chargeback for space occupied by DOR servers	Inter-dept	Admin	35.8	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					48.8	9.3	9.3
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR, phone line fees and service requests	Inter-dept	Admin	21.1	22.7	22.7
73806 IT-Telecommunication subtotal:					21.1	22.7	22.7
73808	Building Maintenance	Building maintenance	Inter-dept	Admin	0.2	0.0	0.0
73808 Building Maintenance subtotal:					0.2	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	2.1	2.1	2.1
73809 Mail subtotal:					2.1	2.1	2.1
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	11.7	12.4	12.4
73810 Human Resources subtotal:					11.7	12.4	12.4
73811	Building Leases	Cost of space in state-owned facilities	Inter-dept	Admin	52.8	25.9	25.9
73811	Building Leases	Department-wide lease administration (annual cost shared with OOC)	Inter-dept	Admin	6.7	2.5	2.5
73811 Building Leases subtotal:					59.5	28.4	28.4
73813	Auditing	Annual federal compliance and statewide single audit	Inter-dept	Legislative Audit	0.5	1.0	1.0
73813 Auditing subtotal:					0.5	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	0.9	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.9	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	0.4	0.4	0.4
73827 Safety (IA Svcs) subtotal:					0.4	0.4	0.4
Administrative Services total:					146.5	78.6	78.6
Grand Total:					146.5	78.6	78.6

Inter-Agency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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