

**State of Alaska
FY2016 Governor Amended 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 2014

- Upgraded the network connectivity to Alaska Mental Health Trust Authority (AMHTA) building by having fiber installed to the property. Upgraded AMHTA equipment and consolidated the tape backups across town at the Atwood Building.
- Upgraded the tape library in Anchorage to higher capacity faster tapes.
- Upgraded the NetApp (Storage Area Network SAN) to provide Solid State Drives for increased performance for high demand processes such as SQL logging and temp tables.
- Upgraded Microsoft's System Center Configuration Manager to 2012, improved the workstation imaging process to a build and capture workflow and reworked the Adobe and Java updates.
- Improved overall Department of Revenue (DOR) information security by removing a Remote Access Computer, deploying an internal drop box application and increasing auditing on DOR server resources.
- Migrated the department's web publishing to a commercial off the shelf content management solution DNN.
- Retired the last department 2003 Windows Server and began deploying all new applications on Windows 2012 Servers.
- Began fiscal planning, training, and departmental outreach of the IRIS project
- Provided procurement training and support to department purchasing staff.
- Facilitated a project in the Commissioner's Office to come more in line with the Universal Space Standard's right to light, by replacing existing walls and doors to private offices with glass panels and sliding doors.
- To better utilize space and accommodate new business needs, contractors and training, Administrative Services Division continues to facilitate the design and reconstruction of the Tax Division's Juneau office for ongoing Tax Revenue Management System implementation.

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 FY2016

No changes in results delivered.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,016.0	2,055.8	2,058.3
72000 Travel	20.7	16.4	16.4
73000 Services	525.5	154.1	194.1
74000 Commodities	16.9	17.0	17.0
75000 Capital Outlay	18.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,597.5	2,243.3	2,285.8
Funding Sources:			
1004 General Fund Receipts	531.1	505.8	515.7
1007 Interagency Receipts	1,350.9	972.7	991.0
1133 CSSD Administrative Cost Reimbursement	715.5	764.8	779.1
Funding Totals	2,597.5	2,243.3	2,285.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	715.5	764.8	779.1
Interagency Receipts	51015	1,350.9	972.7	991.0
Restricted Total		2,066.4	1,737.5	1,770.1
Total Estimated Revenues		2,066.5	1,737.5	1,770.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	505.8	0.0	972.7	764.8	2,243.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	10.5	0.0	19.3	15.1	44.9
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-1.0	-0.8	-2.4
FY2016 Governor Amended	515.7	0.0	991.0	779.1	2,285.8

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	18	17	Annual Salaries	1,320,449
Part-time	0	0	COLA	43,963
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	734,208
			Less 1.92% Vacancy Factor	(40,320)
			Lump Sum Premium Pay	0
Totals	18	17	Total Personal Services	2,058,300

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 Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Tech II	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Totals	2	0	15	0	17

Component Detail All Funds
Department of Revenue

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,016.0	2,055.8	2,055.8	2,055.8	2,058.3	2.5	0.1%
72000 Travel	20.7	16.9	16.4	16.4	16.4	0.0	0.0%
73000 Services	525.5	154.1	154.1	154.1	194.1	40.0	26.0%
74000 Commodities	16.9	17.0	17.0	17.0	17.0	0.0	0.0%
75000 Capital Outlay	18.4	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	2,597.5	2,243.8	2,243.3	2,243.3	2,285.8	42.5	1.9%
Fund Sources:							
1004Gen Fund (UGF)	531.1	506.3	505.8	505.8	515.7	9.9	2.0%
1007I/A Rcpts (Other)	1,350.9	972.7	972.7	972.7	991.0	18.3	1.9%
1133CSSD Reimb (Fed)	715.5	764.8	764.8	764.8	779.1	14.3	1.9%
Unrestricted General (UGF)	531.1	506.3	505.8	505.8	515.7	9.9	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,350.9	972.7	972.7	972.7	991.0	18.3	1.9%
Federal Funds	715.5	764.8	764.8	764.8	779.1	14.3	1.9%
Positions:							
Permanent Full Time	18	18	18	18	17	-1	-5.6%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		506.3										
1007 I/A Rcpts		972.7										
1133 CSSD		764.8										
Reimb												
Align Authority for Agency-wide Reduction												
Unalloc		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Subtotal		2,243.3	2,055.8	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,243.3	2,055.8	16.4	154.1	17.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		19.3										
1133 CSSD		15.1										
Reimb												
Cost of living adjustment for certain bargaining units: \$44.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.2												
FY2016 Health Insurance Rate Reduction												
SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	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		
1004 Gen Fund		-0.6											
1007 I/A Rcpts		-1.0											
1133 CSSD Reimb		-0.8											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.4													
Delete Position (04-1123)													
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is being deleted and will be part of the larger Administrative Services Division strategy to consolidate services in the Department of Revenue.													
Micro/Network Technician II (04-1123), range 16, located in Anchorage													
Align Authority to Reallocate for Spending Plan													
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align FY2016 authorization with the anticipated budget needs.													
Totals		2,285.8	2,058.3	16.4	194.1	17.0	0.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-3202	Human Resource Consultant III	FT	A	KK	Juneau	205	19E / F	12.0		75,251	2,528	0	42,178	119,957	28,106
04-0006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,870	3,120	0	48,257	144,247	33,797
04-1001	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		125,417	4,021	0	58,784	188,222	44,100
04-1002	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,857	1,843	0	35,668	92,368	21,642
04-1007	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		87,840	2,951	0	46,528	137,319	32,174
04-1008	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		59,467	1,998	0	37,253	98,718	23,130
04-1009	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,551	1,631	0	33,501	83,683	19,607
04-1024	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		78,462	2,636	0	43,781	124,879	29,259
04-1123	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
04-1139	Data Processing Mgr III	FT	A	SS	Juneau	205	24N / O	12.0		132,487	4,248	0	60,924	197,659	46,312
04-1141	Procurement Spec III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,973	0	36,999	97,700	22,891
04-1148	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		75,597	2,539	0	42,320	120,456	28,223
04-1149	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,485	0	42,241	118,706	27,813
04-1151	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		56,739	1,906	0	36,315	94,960	22,249
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		76,155	2,558	0	42,988	121,701	28,515
04-6064	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		84,372	2,834	0	45,812	133,018	31,166
04-7168	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		89,493	3,006	0	47,097	139,596	32,707
05-1731	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,183	1,686	0	33,562	85,431	20,017

				Total Salary Costs:		1,320,449
				Total COLA:		43,963
				Total Premium Pay:		0
				Total Benefits:		734,208
				Total Pre-Vacancy:		2,098,620
				Minus Vacancy Adjustment of 1.92%:		(40,320)
				Total Post-Vacancy:		2,058,300
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		2,058,300
Total Component Months:	204.0					

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	491,707	482,260	23.43%
1007 Interagency Receipts	899,469	882,187	42.86%
1133 CSSD Administrative Cost Reimbursement	707,445	693,853	33.71%
Total PCN Funding:	2,098,620	2,058,300	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		20.7	16.4	16.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			20.7	16.4	16.4
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	18.3	13.4	14.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	2.4	3.0	2.4

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		525.5	154.1	194.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			525.5	154.1	194.1
73025		Education Services Training, conferences, and employee tuition	2.3	2.3	1.0
73050		Financial Services Accounting, auditing, financial management and/or consulting services; cost allocation consultant	13.1	6.0	14.0
73150		Information Technlgy Information technology costs incurred on behalf of the department including consulting, software licensing, software maintenance, and IT training	313.2	10.0	25.5
73156		Telecommunication Local, long distance, cellular and telecommunications equipment charges; data/network; and television	7.3	1.5	7.5
73225		Delivery Services Delivery and courier services	2.1	1.0	1.0
73525		Utilities Document disposal	1.2	0.3	0.3
73650		Struc/Infstruct/Land Repairs and/or maintenance of space, structures or infrastructure	8.3	0.8	0.8
73675		Equipment/Machinery Repairs, maintenance, and rental/lease of office equipment	30.2	2.8	0.5
73750		Other Services (Non IA Svcs) Printing and copying	0.2	0.0	0.2
73805	IT-Non-Telecommunication	Admin ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, maintenance fee for Symantec antivirus, and VPN)	11.9	9.3	9.3
73805	IT-Non-Telecommunication	Admin ETS chargeback for space occupied by DOR servers	33.6	40.9	40.9
73806	IT-Telecommunication	Admin ETS chargeback for telecommunications EPR, phone line fees and service requests	26.3	15.7	26.3
73808	Building Maintenance	Admin Building maintenance	0.7	0.0	0.7
73809	Mail	Admin Central mailroom services including pickup 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	2.4	2.4

Line Item Detail
Department of Revenue
Services

Component: Administrative Services (125)

RDU: Administration and Support (50)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			525.5	154.1	194.1	
73811	Building Leases	Admin	Cost of space in state-owned facilities	56.7	15.9	15.9
73811	Building Leases	Admin	Department-wide lease administration (annual cost shared with OOC)	0.0	41.1	41.1
73813	Auditing	Legislative Audit	Annual federal compliance and statewide single audit	0.2	0.0	0.2
73814	Insurance	Admin	Risk Management	0.3	0.2	0.3
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	1.7	1.6	1.7
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	1.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	0.3	0.0	0.3
73827	Safety (IA Svcs)	Admin	Building security services	0.9	0.0	0.9

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		16.9	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			16.9	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	16.9	17.0	17.0

Line Item Detail
Department of Revenue
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		18.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			18.4	0.0	0.0
75700	Equipment		18.4	0.0	0.0

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry Prior year reimbursable recovery				0.1	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				715.5	764.8	779.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51115	Indirect Cost Recov		04101000	11100	715.5	764.8	779.1
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,350.9	972.7	991.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59040	Revenue	Department-wide	04101000	11100	1,350.9	972.7	991.0
	Support services provided by the Administrative Services Division are allocated and billed through the department's internal administrative cost allocation plan.						

Interagency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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	11.9	9.3	9.3
73805	IT-Non-Telecommunication	ETS chargeback for space occupied by DOR servers	Inter-dept	Admin	33.6	40.9	40.9
73805 IT-Non-Telecommunication subtotal:				45.5	50.2	50.2	
73806	IT-Telecommunication	ETS chargeback for telecommunications EPR, phone line fees and service requests	Inter-dept	Admin	26.3	15.7	26.3
73806 IT-Telecommunication subtotal:				26.3	15.7	26.3	
73808	Building Maintenance	Building maintenance	Inter-dept	Admin	0.7	0.0	0.7
73808 Building Maintenance subtotal:				0.7	0.0	0.7	
73809	Mail	Central mailroom services including pickup 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	2.4	2.4
73810 Human Resources subtotal:				11.7	2.4	2.4	
73811	Building Leases	Cost of space in state-owned facilities	Inter-dept	Admin	56.7	15.9	15.9
73811	Building Leases	Department-wide lease administration (annual cost shared with OOC)	Inter-dept	Admin	0.0	41.1	41.1
73811 Building Leases subtotal:				56.7	57.0	57.0	
73813	Auditing	Annual federal compliance and statewide single audit	Inter-dept	Legislative Audit	0.2	0.0	0.2
73813 Auditing subtotal:				0.2	0.0	0.2	
73814	Insurance	Risk Management	Inter-dept	Admin	0.3	0.2	0.3
73814 Insurance subtotal:				0.3	0.2	0.3	
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	1.7	1.6	1.7
73815 Financial subtotal:				1.7	1.6	1.7	
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	1.0	0.0	1.0
73818 Training (Services-IA Svcs) subtotal:				1.0	0.0	1.0	
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	0.3	0.0	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.3	
73827	Safety (IA Svcs)	Building security services	Inter-dept	Admin	0.9	0.0	0.9
73827 Safety (IA Svcs) subtotal:				0.9	0.0	0.9	
Administrative Services total:				147.6	129.4	143.3	

Interagency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				147.6	129.4	143.3