

State of Alaska FY2018 Governor's Operating Budget

Department of Natural Resources Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide client-focused, efficient and cost-effective financial, budget, human resources and procurement services to the Department of Natural Resources and the public.

Core Services

- Budget preparation, tracking, and presentations
- Expenditure payment, accounting, structures, and reporting
- Revenue billing and accounting
- Recruitment, employee performance management, workforce development
- Procurement, property and facilities management, and risk management

Major Component Accomplishments in 2016

Ongoing participation in statewide initiatives to improve delivery of services and reduce costs.

Key Component Challenges

The development and implementation of the Integrated Resource Information System (IRIS) continues to challenge our resources. This critical project demands significant contributions from key department staff to be successful.

The development and implementation of statewide Shared Services will have a significant impact on business processes now and in the future.

Significant Changes in Results to be Delivered in FY2018

Key administrative functions, including accounts payable and travel, will be provided by statewide Shared Services.

Statutory and Regulatory Authority

AS23, AS38, AS36.30, AS37, AS39, and AS43.05

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	31	28	Annual Salaries	1,995,405
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,211,642
			<i>Less 3.47% Vacancy Factor</i>	(111,247)
			Lump Sum Premium Pay	0
Totals	31	28	Total Personal Services	3,095,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accountant IV	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	3	0	1	0	4
Administrative Officer II	1	0	0	0	1
Budget Analyst I	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant IV	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	2	0	0	0	2
Procurement Spec III	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	17	0	11	0	28

Component Detail All Funds
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,486.1	3,322.5	3,322.5	3,322.5	3,095.8	-226.7	-6.8%
72000 Travel	30.8	19.9	19.9	19.9	19.9	0.0	0.0%
73000 Services	334.8	157.0	157.0	157.0	392.8	235.8	150.2%
74000 Commodities	36.2	36.1	36.1	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	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	3,887.9	3,535.5	3,535.5	3,535.5	3,544.6	9.1	0.3%
Fund Sources:							
1004Gen Fund (UGF)	2,619.7	2,338.7	2,338.7	2,338.7	2,345.1	6.4	0.3%
1007I/A Rcpts (Other)	1,250.1	1,196.8	1,196.8	1,196.8	1,199.5	2.7	0.2%
1061CIP Rcpts (Other)	18.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,619.7	2,338.7	2,338.7	2,338.7	2,345.1	6.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,268.2	1,196.8	1,196.8	1,196.8	1,199.5	2.7	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	31	31	31	28	-3	-9.7%
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 Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
1004 Gen Fund		2,338.7										
1007 I/A Rcpts		1,196.8										
Subtotal		3,535.5	3,322.5	19.9	157.0	36.1	0.0	0.0	0.0	31	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		2.7										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
Transfer to Department of Administration for Shared Services of Alaska Implementation	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for travel and accounts payable activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Technician III (10-0204), range 16, located in Juneau												
Full-time Accounting Technician I (10-0247), range 12, located in Juneau												
Full-time Accounting Technician I (10-0211), range 12, located in Juneau												
Savings from Shared Services of Alaska Implementation	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-18.4										
1007 I/A Rcpts		-7.8										

The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-235.8	0.0	235.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Natural Resources is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1											
1007 I/A Rcpts	-0.9											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Administrative Services (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		8.7										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		3,544.6	3,095.8	19.9	392.8	36.1	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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
06-0107	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20B / C	12.0		72,855	0	0	45,023	117,878	82,868
10-0106	Budgt Anlyst III	FT	A	SS	Juneau	205	21B / C	12.0		81,402	0	0	48,094	129,496	91,036
10-0200	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		132,632	0	0	66,023	198,655	139,655
10-0201	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		107,157	0	0	57,347	164,504	115,646
10-0202	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		88,841	0	0	50,766	139,607	98,144
10-0205	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		65,938	0	0	40,505	106,443	74,829
10-0213	Accountant III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,304	117,032	82,274
10-0214	Accounting Tech II	FT	A	GP	Juneau	99	14M / N	12.0		65,817	0	0	40,462	106,279	74,714
10-0216	Procurement Spec V	FT	A	SS	Anchorage	99	21Q	12.0		116,124	0	0	60,569	176,693	124,215
10-0225	Accounting Tech III	FT	A	GG	Anchorage	99	16M / N	12.0		73,455	0	0	43,206	116,661	82,013
10-0227	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,760	96,056	67,527
10-0229	Accounting Tech III	FT	A	GG	Anchorage	200	16K / L	12.0		66,394	0	0	40,669	107,063	75,265
10-0232	Accounting Tech III	FT	A	GP	Anchorage	99	16M	12.0		71,082	0	0	42,354	113,436	79,746
10-0235	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,457	79,777	56,083
10-0236	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,457	79,777	56,083
10-0243	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,724	84,572	59,454
10-0245	Procurement Spec I	FT	A	GG	Anchorage	99	14N	12.0		64,032	0	0	39,820	103,852	73,008
10-0248	Accountant IV	FT	A	SS	Anchorage	99	20L / M	12.0		91,093	0	0	51,575	142,668	100,296
10-0249	Accountant III	FT	A	SS	Anchorage	200	18J / K	12.0		73,446	0	0	45,235	118,681	83,433
10-0261	Accounting Clerk	FT	A	GP	Anchorage	200	10F	12.0		39,288	0	0	30,930	70,218	49,363
10-0287	Budget Analyst I	FT	A	GP	Juneau	205	17C / D	12.0		61,628	0	0	38,957	100,585	70,711
10-0293	Procurement Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,041	112,253	78,914
10-0298	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,378	0	0	31,681	73,059	51,361
10-0313	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		39,770	0	0	33,135	72,905	51,252
10-0404	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		55,442	0	0	38,766	94,208	66,228
10-0416	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,702	0	0	42,812	109,514	76,988
10-0424	Accountant IV	FT	A	SS	Juneau	99	20N	12.0		101,772	0	0	55,412	157,184	110,500
10-0436	Administrative Officer II	FT	A	GP	Anchorage	200	19F / G	12.0		74,433	0	0	43,558	117,991	82,948

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 Natural Resources

Scenario: FY2018 Governor (13956)
Component: Administrative Services (424)
RDU: Administration and Support (600)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,995,405
														Total COLA:	0
	Full Time Positions:	28	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,211,642
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	336.0												Total Pre-Vacancy:	3,207,047
														Minus Vacancy Adjustment of 3.47%:	(111,247)
														Total Post-Vacancy:	3,095,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,095,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,254,554	2,176,347	70.30%
1007 Interagency Receipts	952,493	919,453	29.70%
Total PCN Funding:	3,207,047	3,095,800	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 (1676)
Department of Natural Resources
Travel

Component: Administrative Services (424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		30.8	19.9	19.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			30.8	19.9	19.9
2000	In-State Employee Travel		30.8	19.9	19.9

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		334.8	157.0	392.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			334.8	157.0	392.8
3000	Education Services	Training services, tuition and/or conference fees	2.2	10.0	10.0
3001	Financial Services	Credit card fees	200.3	0.0	0.0
3003	Information Technology	Software licensing	10.1	11.5	11.5
3004	Telecommunications		3.3	2.2	2.2
3006	Delivery Services		17.3	17.0	17.0
3008	Utilities	Paper destruction services	0.3	0.3	0.3
3009	Structure/Infrastructure/Land	Archive file storage	2.4	2.4	2.4
3010	Equipment/Machinery	Office equipment maintenance and repair	11.5	13.0	13.0
3011	Other Services	Printing and state travel office booking fees	6.5	28.4	28.4
3016	Inter-Agency Economic Development	Admin - Department-wide Credit card enhancement chargeback	15.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	42.0	42.0	42.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office phones	0.6	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide	1.3	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	3.8	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide	6.6	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Regulation review	0.1	0.3	0.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Administrative Services (424)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				334.8	157.0	392.8
3025	Inter-Agency Auditing	Admin - Department-wide		4.1	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.9	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle cost to include fuel, allowable and non allowable replacement fees and operating fees	5.2	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	235.8

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Administrative Services (424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		36.2	36.1	36.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			36.2	36.1	36.1
4000	Business	Binders, pens, paper, toner, staples, etc.	36.0	36.1	36.1
4002	Household/Institutional	Approved business meeting food purchase	0.2	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,253.3	1,196.8	1,199.5
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect fees	51.3	51.0	51.0
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	Indirect fees	72.4	72.0	72.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Indirect fees	10.8	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Administrative fee	175.0	175.0	175.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Fixed cost	123.1	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Indirect fees	261.5	406.1	416.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Indirect fees	50.4	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Indirect fees	150.0	24.1	13.1
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Indirect fees	71.7	71.0	74.8
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Indirect fees	3.1	4.1	4.1
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Indirect fees	7.1	218.5	218.5
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Indirect fees	65.5	65.0	65.0
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	Indirect fees	211.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			18.1	0.0	0.0
5351 Capital Improvement Project Inter-Agency			18.1	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.3	0.0	0.0
6047 General Fund - Miscellaneous			1.3	0.0	0.0
FUND Fund Only (9999 No specif.)			32.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Administrative Services (424)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6091 Fund Only - Other Revenue Miscellaneous		Court/jury/work comp recovery of expenses	0.2	0.0	0.0
6097 Fund Only Natural Resources - Fines and Forfeitures		Late fees/service charge	32.2	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Administrative Services (424)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				80.9	72.2	308.0
With Department of Administration				75.6	65.9	301.7
With Department of Law				0.1	0.3	0.3
With Department of Transportation/Public Facilities				5.2	6.0	6.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	Credit card enhancement chargeback	15.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	42.0	42.0	42.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office phones	0.6	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide		1.3	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide		3.8	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide		6.6	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Regulation review	0.1	0.3	0.3
3025	Inter-Agency Auditing	Admin - Department-wide		4.1	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.9	0.9	0.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide	Juneau annual parking permit	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle cost to include fuel, allowable and non allowable replacement fees and operating fees	5.2	6.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	235.8