

State of Alaska FY2014 Governor's Operating Budget

**Office of the Governor
Office of Management and Budget
RDU/Component Budget Summary**

RDU/Component: Office of Management and Budget

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To ensure the State's resources are invested in a way that produces results that advance the Governor's priorities.

Core Services

- Develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- Provide strategic and technical support for budget decision-making and negotiations.
- Prepare the 10-year long-range fiscal plan.
- Provide ongoing budget, policy and management guidance to agencies.
- Assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment.

Major Component Accomplishments in 2012

Key initiatives in the Governor's budget that were approved in 2012 include:

- The Governor's bill establishing the scholarship fund was passed into law.
- The Governor's comprehensive energy package was approved by the Legislature.
- Secured a third year of funding for the deferred maintenance package.
- All 15 Village Public Safety Officer (VPSO) positions requested in the Governor's budget were funded. The number of VPSO positions is 116 (up from 46 in 2008).
- The Legislature approved year three of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

Key Component Challenges

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Sustain effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results are anticipated.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

Contact Information

Contact: Karen Rehfeld, Director
Phone: (907) 465-4660
Fax: (907) 465-3008
E-mail: karen.rehfeld@alaska.gov

| Office of Management and Budget Component Financial Summary | | | |
|--|-----------------------|---------------------------------------|------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,365.0 | 2,461.0 | 2,473.4 |
| 72000 Travel | 29.7 | 30.0 | 30.0 |
| 73000 Services | 95.3 | 226.1 | 232.6 |
| 74000 Commodities | 233.0 | 29.0 | 29.0 |
| 75000 Capital Outlay | 1.0 | 5.0 | 5.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,724.0 | 2,751.1 | 2,770.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 2,724.0 | 2,751.1 | 2,770.0 |
| Funding Totals | 2,724.0 | 2,751.1 | 2,770.0 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 0.8 | 0.0 | 0.0 |
| Unrestricted Total | | 0.8 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 |
| Total Estimated Revenues | | 0.8 | 0.0 | 0.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 2,751.1 | 0.0 | 0.0 | 0.0 | 2,751.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 12.4 | 0.0 | 0.0 | 0.0 | 12.4 |
| Proposed budget increases: | | | | | |
| -Department of Administration Core Services Rates | 6.5 | 0.0 | 0.0 | 0.0 | 6.5 |
| FY2014 Governor | 2,770.0 | 0.0 | 0.0 | 0.0 | 2,770.0 |

| Office of Management and Budget Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 18 | 18 | Annual Salaries | 1,694,039 |
| Part-time | 0 | 0 | Premium Pay | 2,541 |
| Nonpermanent | 0 | 0 | Annual Benefits | 883,261 |
| | | | <i>Less 4.13% Vacancy Factor</i> | (106,441) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 18 | 18 | Total Personal Services | 2,473,400 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Support Technician | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III/IV | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer V | 0 | 0 | 1 | 0 | 1 |
| Capital Budget Coordinator | 0 | 0 | 1 | 0 | 1 |
| Chief Budget Analyst | 0 | 0 | 1 | 0 | 1 |
| Director of OMB | 0 | 0 | 1 | 0 | 1 |
| Internal Auditor IV | 0 | 0 | 1 | 0 | 1 |
| OMB Executive Assistant | 0 | 0 | 1 | 0 | 1 |
| Operating Budget Coordinator | 0 | 0 | 1 | 0 | 1 |
| Policy Analyst | 0 | 0 | 2 | 0 | 2 |
| Program Budget Analyst III | 0 | 0 | 1 | 0 | 1 |
| Program Budget Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Program Budget Analyst V | 0 | 0 | 3 | 0 | 3 |
| Senior Budget Analyst | 0 | 0 | 1 | 0 | 1 |
| Senior Economist | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 18 | 0 | 18 |

Component Detail All Funds
Office of the Governor

Component: Office of Management and Budget (AR1590) (2144)
RDU: Office of Management & Budget (3)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,365.0 | 2,461.0 | 2,461.0 | 2,461.0 | 2,473.4 | 12.4 | 0.5% |
| 72000 Travel | 29.7 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 73000 Services | 95.3 | 226.1 | 226.1 | 226.1 | 232.6 | 6.5 | 2.9% |
| 74000 Commodities | 233.0 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1.0 | 5.0 | 5.0 | 5.0 | 5.0 | 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 | 2,724.0 | 2,751.1 | 2,751.1 | 2,751.1 | 2,770.0 | 18.9 | 0.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 2,724.0 | 2,751.1 | 2,751.1 | 2,751.1 | 2,770.0 | 18.9 | 0.7% |
| Unrestricted General (UGF) | 2,724.0 | 2,751.1 | 2,751.1 | 2,751.1 | 2,770.0 | 18.9 | 0.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 18 | 18 | 18 | 18 | 18 | 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
Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,751.1 | 2,461.0 | 30.0 | 226.1 | 29.0 | 5.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1004 Gen Fund | | 2,751.1 | | | | | | | | | | |
| Subtotal | | 2,751.1 | 2,461.0 | 30.0 | 226.1 | 29.0 | 5.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,751.1 | 2,461.0 | 30.0 | 226.1 | 29.0 | 5.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Department of Administration Core Services Rates | | | | | | | | | | | | |
| Inc | | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.5 | | | | | | | | | | |
| Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments. | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.4 | | | | | | | | | | |
| FY2014 Salary and Health Insurance increase : \$12.4 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.4 | | | | | | | | | | | | |
| Totals | | 2,770.0 | 2,473.4 | 30.0 | 232.6 | 29.0 | 5.0 | 0.0 | 0.0 | 18 | 0 | 0 |

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| 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 |
|---------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 01-601X | Chief Budget Analyst | FT | A | XE | Juneau | NAA | 27E / F | 12.0 | | 117,447 | 0 | 0 | 57,028 | 174,475 | 174,475 |
| 01-602X | Program Budget Analyst III | FT | A | XE | Juneau | NAA | 19A / B | 12.0 | | 62,734 | 0 | 0 | 38,349 | 101,083 | 101,083 |
| 01-603X | Program Budget Analyst V | FT | A | XE | Juneau | NAA | 22K / L | 12.0 | | 97,345 | 0 | 0 | 50,310 | 147,655 | 147,655 |
| 01-605X | Operating Budget Coordinator | FT | A | XE | Juneau | NAA | 23K / L | 12.0 | | 105,008 | 0 | 0 | 52,959 | 157,967 | 157,967 |
| 01-606X | Capital Budget Coordinator | FT | A | XE | Juneau | NAA | 23B / C | 12.0 | | 83,249 | 0 | 0 | 45,439 | 128,688 | 128,688 |
| 01-607X | Admin Support Technician | FT | A | XE | Juneau | NAA | 13K / L | 12.0 | | 53,799 | 0 | 0 | 35,261 | 89,060 | 89,060 |
| 01-608X | Program Budget Analyst V | FT | A | XE | Juneau | NAA | 22F / J | 12.0 | | 91,549 | 0 | 0 | 48,307 | 139,856 | 139,856 |
| 01-612X | Program Budget Analyst V | FT | A | XE | Juneau | NAA | 22F / J | 12.0 | | 91,549 | 0 | 0 | 48,307 | 139,856 | 139,856 |
| 01-613X | Program Budget Analyst IV | FT | A | XE | Juneau | NAA | 21D / E | 12.0 | | 78,529 | 0 | 0 | 43,808 | 122,337 | 122,337 |
| 01-614X | Senior Budget Analyst | FT | A | XE | Juneau | NAA | 24K | 12.0 | | 109,584 | 0 | 0 | 54,540 | 164,124 | 164,124 |
| 01-615X | Analyst/Programmer V | FT | A | XE | Juneau | NAA | 22N | 12.0 | | 106,872 | 0 | 0 | 53,603 | 160,475 | 160,475 |
| 01-616X | Analyst/Programmer III/IV | FT | A | XE | Juneau | NAA | 18A / B | 12.0 | | 58,608 | 0 | 0 | 36,923 | 95,531 | 95,531 |
| 01-801X | Director of OMB | FT | A | XE | Juneau | NAA | 28 / | 12.0 | | 160,540 | 0 | 0 | 69,279 | 229,819 | 229,819 |
| 01-803X | Senior Economist | FT | A | XE | Juneau | NAA | 23M | 12.0 | | 110,448 | 0 | 0 | 54,839 | 165,287 | 165,287 |
| 01-805X | Policy Analyst | FT | A | XE | Juneau | NAA | 23J | 12.0 | | 98,892 | 0 | 0 | 50,845 | 149,737 | 149,737 |
| 01-809X | OMB Executive Assistant | FT | A | XE | Juneau | NAA | 17J | 12.0 | | 66,084 | 0 | 2,541 | 40,385 | 109,010 | 109,010 |
| 01-906X | Policy Analyst | FT | A | XE | Juneau | NAA | 23J / K | 12.0 | | 99,974 | 0 | 0 | 51,219 | 151,193 | 151,193 |
| 01-924X | Internal Auditor IV | FT | A | XE | Juneau | NAA | 23J / K | 12.0 | | 101,828 | 0 | 0 | 51,860 | 153,688 | 153,688 |

| | | | | | |
|---------------------------------|-------|----------------|---|---|-----------|
| Total Positions | | | | Total Salary Costs: | 1,694,039 |
| Full Time Positions: | 18 | New | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | Deleted | 0 | Total Premium Pay:: | 2,541 |
| Non Permanent Positions: | 0 | | 0 | Total Benefits: | 883,261 |
| Positions in Component: | 18 | | 0 | Total Pre-Vacancy: | 2,579,841 |
| | | | | Minus Vacancy Adjustment of 4.13%: | (106,441) |
| | | | | Total Post-Vacancy: | 2,473,400 |
| Total Component Months: | 216.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 2,473,400 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,579,841 | 2,473,400 | 100.00% |
| Total PCN Funding: | 2,579,841 | 2,473,400 | 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.

Line Item Detail
Office of the Governor
Travel

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 29.7 | 30.0 | 30.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 29.7 | 30.0 | 30.0 |
| 72100 | Instate Travel | Travel for revenue forecasting, legislative hearings and public meetings. | 17.8 | 17.8 | 17.8 |
| 72400 | Out Of State Travel | Travel for revenue forecasting, conference travel, hearings. | 4.9 | 5.2 | 5.2 |
| 72900 | Other Travel Costs | | 7.0 | 7.0 | 7.0 |

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------|--------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 95.3 | 226.1 | 232.6 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 95.3 | 226.1 | 232.6 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73025 | | Education Services | | 10.7 | 15.0 | 15.0 |
| 73150 | | Information Technlgy | Software licensing and maintenance. | 5.6 | 24.6 | 24.6 |
| 73156 | | Telecommunication | | 2.1 | 3.5 | 3.5 |
| 73225 | | Delivery Services | | 0.3 | 0.3 | 0.3 |
| 73675 | | Equipment/Machinery | | 17.1 | 25.7 | 25.7 |
| 73750 | | Other Services (Non IA Svcs) | Printing and other contractual services. | 5.0 | 60.2 | 60.2 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS). Network and computer services costs (I/A transfer to DOA, ETS). | 12.1 | 30.0 | 33.5 |
| 73806 | IT-Telecommunication | Enterprise Technology Services | Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS). State voice over internet protocol (VOIP) system. | 37.6 | 57.0 | 57.0 |
| 73808 | Building Maintenance | General Svcs Facilities Maint. | Building maintenance services (I/A transfer to DOA, General Services) | 0.3 | 0.3 | 0.3 |
| 73809 | Mail | Central Mail | Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services). | 0.3 | 0.3 | 0.3 |
| 73814 | Insurance | Risk Management | Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management) | 0.3 | 0.5 | 3.5 |
| 73815 | Financial | Finance | Core Service: AKPAY/AKSAS (I/A transfer to DOA). State payroll and accounting system chargeback (I/A transfer to DOA, Finance) | 1.6 | 1.6 | 1.6 |
| 73816 | ADA Compliance | Americans With Disabilities | Americans with Disabilities Act funding (I/A transfer to DOLWD ADA) | 0.2 | 2.0 | 2.0 |

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 95.3 | 226.1 | 232.6 |
| 73818 | Training (Services-IA Svcs) | Archives Micrographic services (I/A transfer to DEED, Archives and Records) Micrographic services (I/A transfer to State Archives). | 0.9 | 3.9 | 3.9 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office (I/A transfer to DOA). | 0.4 | 0.4 | 0.4 |
| 73827 | Safety (IA Svcs) | General Svcs Facilities Maint. | 0.8 | 0.8 | 0.8 |

Line Item Detail
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|--------------------------------|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 233.0 | 29.0 | 29.0 |
| Expenditure Account | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 233.0 | 29.0 | 29.0 |
| 74200 | Business | Office supplies and equipment. | 232.0 | 28.0 | 28.0 |
| 74480 | Household & Instit. | | 1.0 | 1.0 | 1.0 |

Line Item Detail
Office of the Governor
Capital Outlay

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|-------------------------|--|---|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 1.0 | 5.0 | 5.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| | | | 75000 Capital Outlay Detail Totals | 1.0 | 5.0 |
| 75970 | Equipment Cost Transfer | | 1.0 | 5.0 | 5.0 |

Unrestricted Revenue Detail
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 0.8 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 66190 | Py Reimburse Recvry | | | | 0.8 | 0.0 | 0.0 |

Inter-Agency Services
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | | FY2014 Governor |
|--|--|--------------|-----------------------------------|----------------|-----------------|--|-----------------|
| | | | | | Management Plan | | |
| 73805 | IT-Non-Telecommunication Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS). Network and computer services costs (I/A transfer to DOA, ETS). | Inter-dept | Enterprise Technology Services | 12.1 | 30.0 | | 33.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 12.1 | 30.0 | | 33.5 |
| 73806 | IT-Telecommunication Telecommunications Enterprise Productivity Rates (I/A)par transfer to DOA, ETS). State voice over internet protocol (VOIP) system. | Inter-dept | Enterprise Technology Services | 37.6 | 57.0 | | 57.0 |
| 73806 IT-Telecommunication subtotal: | | | | 37.6 | 57.0 | | 57.0 |
| 73808 | Building Maintenance Building maintenance services (I/A transfer to DOA, General Services) | Inter-dept | General Srvc Facilities Maint. | 0.3 | 0.3 | | 0.3 |
| 73808 Building Maintenance subtotal: | | | | 0.3 | 0.3 | | 0.3 |
| 73809 | Mail Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services). | Inter-dept | Central Mail | 0.3 | 0.3 | | 0.3 |
| 73809 Mail subtotal: | | | | 0.3 | 0.3 | | 0.3 |
| 73814 | Insurance Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management) | Inter-dept | Risk Management | 0.3 | 0.5 | | 3.5 |
| 73814 Insurance subtotal: | | | | 0.3 | 0.5 | | 3.5 |
| 73815 | Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA). State payroll and accounting system chargeback (I/A transfer to DOA, Finance) | Inter-dept | Finance | 1.6 | 1.6 | | 1.6 |
| 73815 Financial subtotal: | | | | 1.6 | 1.6 | | 1.6 |
| 73816 | ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOLWD ADA) | Inter-dept | Americans With Disabilities | 0.2 | 2.0 | | 2.0 |
| 73816 ADA Compliance subtotal: | | | | 0.2 | 2.0 | | 2.0 |
| 73818 | Training (Services-IA Svcs) Micrographic services (I/A transfer to DEED, Archives and Records). Micrographic services (I/A transfer to State Archives). | Inter-dept | Archives | 0.9 | 3.9 | | 3.9 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.9 | 3.9 | | 3.9 |
| 73819 | Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA). | Inter-dept | | 0.4 | 0.4 | | 0.4 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.4 | 0.4 | | 0.4 |
| 73827 | Safety (IA Svcs) | Inter-dept | General Srvc Facilities Maint. | 0.8 | 0.8 | | 0.8 |
| 73827 Safety (IA Svcs) subtotal: | | | | 0.8 | 0.8 | | 0.8 |
| Office of Management and Budget total: | | | | 54.5 | 96.8 | | 103.3 |

Inter-Agency Services

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|
| Grand Total: | | | | 54.5 | 96.8 | 103.3 |