

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Purchasing Component Budget Summary

Component: Purchasing

Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide consultation to client agencies to assist them in their procurement of supplies, services, and professional services.
- Participate in and facilitate cooperative purchases with qualified public procurement units to increase buying power and leverage limited resources.
- Provide guidance and leadership in procurement by supplying information, policy manuals, standard documents and forms, automated procurement tools, and other necessary information.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Improved cost effectiveness of state procurement.

- Multiple new and re-bid contracts managed by the Division of General Services in the Department of Administration resulted in cost savings in excess of 5% as compared to prior rates.

Status of Strategies to Achieve End Result

- Multiple new and re-bid contracts were awarded during the period.

Major Activities to Advance Strategies

- Procurement and expenditure analysis to determine which new contracts should be established.
- Issue solicitations or enter into cooperative agreements to obtain cost effective contracts.

Key Component Challenges

Increase the current level of services while utilizing the same staff resources to:

- Automate systems and procurement methods using the Internet to foster improved efficiency for state agencies, improve access for Alaska Vendors to state business, and enhance reporting on state purchasing activities;
- Improve the statewide procurement officer certification and training program;
- Maintain and enhance the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority;
- Increase the number of statewide term contracts available for all state agencies and political subdivisions;
- Improve outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated.

Major Component Accomplishments in 2010

DGS was awarded the Universal Public Purchasing Certification Council Agency Certification Excellence in Achievement Award for the second consecutive year. To receive this award, all eligible DGS purchasing staff

members must have certification as Certified Professional Public Buyers (CPPB) from the National Institute of Governmental Purchasing.

DGS also received the Achievement of Excellence in Procurement award from the National Purchasing Institute for innovation, professionalism, productivity, e-procurement, and leadership.

During this period, several DGS staff members attained Best Value Certification through the Performance Based Research Studies Research Group at Arizona State University. This certification is based on the Best Value Procurement method that introduces a new and innovative way to procure commodities and services. The Best Value method is being utilized by the state for the Administrative Systems Replacement project.

The purchasing section developed and presented the "How to do Business with the State" seminar at the 2009 Alaska Veterans conference held in Anchorage in October, 2009. This seminar was also presented at the 1st Annual Interior Regions Procurement Fair sponsored by the Procurement Technical Assistance Center in March 2010 in Fairbanks.

DGS participated with multiple other states in cooperative procurements for PC's, printers, and peripherals.

New statewide contracts were established by the purchasing section for copiers, office supplies, telephone based interpreter services, mailroom equipment, light duty auto parts, and nationwide auto rentals based on cooperative purchasing agreements with other states. Political subdivisions within Alaska use these contracts also.

DGS assisted the Department of Health & Social Services by conducting a formal solicitation for professional services related to health information technology on their behalf.

DGS has also been an active participant in the development and issuance of the RFP for the Administrative Systems Replacement project.

DGS conducted procurements for ESRI and LANDesk software, fixed wing aircraft charters, helicopter charter services, and aircraft cargo charters.

DGS processed multiple renewal amendments for various commodities and services including office supplies, electrical supplies and services, dairy products, in state auto rentals, four seat helicopter charters, and forensic toxicology testing.

DGS presented 37 procurement training courses to 802 attendees.

DGS processed 153 Requests for Alternate Procurement with a total value over \$118 million.

DGS managed over 200 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services such as automobile tires, police interceptors, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, carpet and automated external defibrillators. The total annual dollar value of orders placed on DGS' statewide contracts is approximately \$100 million.

The purchasing section provided procurement consultative services to all departments - reviewed advanced level procurement work and provided direction regarding complex solicitations, requests for alternate procurement, protests, appeals, violations and unique procurement situations.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 44.21.020(1),(4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement

Contact Information

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**Purchasing
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,081.4	1,126.0	1,179.3
72000 Travel	19.0	3.2	3.2
73000 Services	106.9	131.0	131.0
74000 Commodities	26.0	23.1	23.1
75000 Capital Outlay	16.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,249.6	1,283.3	1,336.6
Funding Sources:			
1004 General Fund Receipts	1,214.8	1,283.3	1,336.6
1007 Inter-Agency Receipts	34.8	0.0	0.0
Funding Totals	1,249.6	1,283.3	1,336.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	34.8	0.0	0.0
Restricted Total		34.8	0.0	0.0
Total Estimated Revenues		34.8	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,283.3	0.0	0.0	0.0	1,283.3
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.9	0.0	0.0	0.0	-5.9
-FY 2012 Personal Services increases	59.2	0.0	0.0	0.0	59.2
FY2012 Governor	1,336.6	0.0	0.0	0.0	1,336.6

**Purchasing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	14	14	Annual Salaries	760,942
Part-time	0	0	COLA	3,047
Nonpermanent	0	0	Premium Pay	3,130
			Annual Benefits	438,678
			<i>Less 2.20% Vacancy Factor</i>	(26,497)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,179,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Chief Procurement Off	0	0	1	0	1
Contracting Officer II	0	0	1	0	1
Contracting Officer III	0	0	4	0	4
Contracting Officer IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	0	0	14	0	14

Component Detail All Funds
Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,081.4	1,139.5	1,142.4	1,126.0	1,179.3	53.3	4.7%
72000 Travel	19.0	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	106.9	114.6	114.6	131.0	131.0	0.0	0.0%
74000 Commodities	26.0	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	16.3	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	1,249.6	1,280.4	1,283.3	1,283.3	1,336.6	53.3	4.2%
Fund Sources:							
1004 Gen Fund	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	53.3	4.2%
1007 I/A Rcpts	34.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	53.3	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	34.8	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	14	14	14	14	14	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 Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
		1,280.4										
ADN 02-11-0012 Purchasing SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
: \$2.9 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,283.3	1,142.4	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0041 LIT from PS to Contractual Based on Anticipated Expenditures												
	LIT	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to contractual for additional reimbursable services costs projected in FY2011.												
Subtotal		1,283.3	1,126.0	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$5.9												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$59.2 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.6												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$11.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$6.1												
Totals		1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

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
02-5001	Division Operations Manager	FT	A	SS	Juneau	202	24C / D	4.6	**	36,295	0	0	18,443	54,738	54,738
02-5005	Chief Procurement Off	FT	A	XE	Juneau	AA	27N	10.0	**	113,260	3,047	0	51,541	167,848	167,739
02-5009	Contracting Officer IV	FT	A	SS	Juneau	202	22E / F	11.0		78,693	0	0	41,283	119,976	119,976
02-5012	Contracting Officer III	FT	A	GP	Juneau	202	19J	12.0		74,712	0	0	41,635	116,347	116,347
02-5017	Contracting Officer II	FT	A	GP	Juneau	202	16B / C	12.0		50,843	0	0	33,324	84,167	84,167
02-5019	Contracting Officer III	FT	A	SS	Juneau	202	19J	12.0		74,460	0	0	41,071	115,531	115,531
02-5046	Mail Services Manager	FT	A	SS	Juneau	202	15F / J	0.6	*	2,866	0	0	1,755	4,621	4,621
02-5068	Accounting Clerk	FT	A	GP	Juneau	202	10B	3.4	*	9,665	0	0	7,791	17,456	17,456
02-5108	Administrative Officer I	FT	A	SS	Juneau	202	17C / D	4.8	**	23,538	0	0	14,254	37,792	37,792
02-5126	Contracting Officer III	FT	A	GP	Juneau	202	19A / B	12.0		60,577	0	0	36,713	97,290	97,290
02-5128	Contracting Officer III	FT	A	GP	Juneau	202	19K / L	12.0		78,846	0	0	43,074	121,920	121,920
02-5138	Administrative Assistant I	FT	A	GP	Juneau	202	12G	10.8	**	39,874	0	682	28,180	68,736	68,736
02-5139	Publications Tech II	FT	1	GP	Juneau	202	13E / F	12.0		45,880	0	0	31,595	77,475	77,475
02-5146	Accounting Tech I	FT	A	GP	Juneau	202	12D	3.4	*	11,392	0	619	8,608	20,619	20,619
02-5155	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	2.4	**	9,507	0	1,829	7,071	18,407	18,407
02-5158	Accountant III	FT	A	GP	Juneau	202	18L / M	3.0	**	19,518	0	0	10,701	30,219	30,219
02-5170	Accountant IV	FT	A	SS	Juneau	202	20F / J	2.4	*	16,049	0	0	8,617	24,666	24,666
02-5173	Office Assistant I	FT	1	GP	Juneau	202	8B	6.0	**	14,967	0	0	13,022	27,989	27,989

Total Positions													Total Salary Costs:	760,942
Full Time Positions:													Total COLA:	3,047
Part Time Positions:													Total Premium Pay:	3,130
Non Permanent Positions:													Total Benefits:	438,678
Positions in Component:													Total Pre-Vacancy:	1,205,797
													Minus Vacancy Adjustment of 2.20%:	(26,497)
													Total Post-Vacancy:	1,179,300
Total Component Months: 134.4													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,179,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,205,688	1,179,193	100.00%
Total PCN Funding:	1,205,688	1,179,193	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 Administration
Travel

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		19.0	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			19.0	3.2	3.2
72111		Airfare (Instate Employee)	10.9	0.4	0.4
72112		Surface Transport (Instate Employee)	1.1	0.8	0.8
72113		Lodging (Instate Employee)	2.9	0.7	0.7
72114		Meals & Incidentals (Instate Employee)	2.2	0.1	0.1
72411		Airfare (Out of state Emp)	0.5	0.4	0.4
72412		Surface Transport (Out of state Emp)	0.5	0.4	0.4
72413		Lodging (Out of state Emp)	0.2	0.2	0.2
72414		Meals & Incidentals (Out of state Emp)	0.7	0.2	0.2

Line Item Detail
Department of Administration
Services

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		106.9	131.0	131.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			106.9	131.0	131.0
73026	Training/Conferences		2.3	5.3	5.3
73029	Memberships		2.8	2.3	2.3
73150	Information Technlgy		3.2	3.1	3.1
73156	Telecommunication		1.0	3.3	3.3
73225	Delivery Services		0.0	0.7	0.7
73450	Advertising & Promos		0.4	0.0	0.0
73525	Utilities		0.0	1.2	1.2
73650	Struc/Infstruct/Land		0.6	0.6	0.6
73675	Equipment/Machinery		0.0	1.7	1.7
73677	Office Furn & Equip(Non IA Repair/Maint)		4.3	4.8	4.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	36.7	26.9	26.9
73806	IT-Telecommunication	Enterprise Technology Services	22.0	20.8	20.8
73809	Mail	Central Mail	7.0	6.6	6.6
73811	Building Leases	Facilities	0.0	15.8	15.8
73812	Legal	Law	0.0	5.7	5.7
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	0.4	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1

Line Item Detail
Department of Administration
Services

Component: Purchasing (60)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			106.9	131.0	131.0
73818	Training (Services-IA Svcs)	Admin	0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	E-Travel	0.3	1.0	1.0
73913	Employee Tuition		0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	24.9	28.9	28.9

Line Item Detail
Department of Administration
Commodities

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		26.0	23.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			26.0	23.1	23.1
74226		Equipment & Furniture	6.0	6.0	6.0
74229		Business Supplies	7.7	5.2	5.2
74233		Info Technology Equip	10.7	10.2	10.2
74236		Subscriptions	1.5	1.6	1.6
74650		Repair/Maintenance (Commodities)	0.1	0.1	0.1

Line Item Detail
Department of Administration
Capital Outlay

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		16.3	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	16.3	0.0
75700	Equipment		16.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	34.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	1.5	0.0	0.0
59030	Law Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	0.5	0.0	0.0
59040	Revenue Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	1.3	0.0	0.0
59050	Education Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	0.7	0.0	0.0
59060	Health & Social Svcs Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	4.4	0.0	0.0
59070	Labor Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	0.3	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	1.4	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	1.7	0.0	0.0
59100	Natural Resources Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	3.9	0.0	0.0
59110	Fish & Game Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	2.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	34.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	1.8	0.0	0.0
59180	Environmental Consvn Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	3.6	0.0	0.0
59200	Corrections Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	2.9	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	7.7	0.0	0.0
59310	Legislative Affairs Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	0.1	0.0	0.0
59410	Alaska Court System Unbudgeted RSA, AR 12121, Procurement Training	Department-wide	2509301	11100	0.2	0.0	0.0

**Inter-Agency Services
Department of Administration**

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	36.7	26.9	26.9	
		73805 IT-Non-Telecommnctns subtotal:			36.7	26.9	26.9
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	22.0	20.8	20.8	
		73806 IT-Telecommunication subtotal:			22.0	20.8	20.8
73809	Mail	Intra-dept	Central Mail	7.0	6.6	6.6	
		73809 Mail subtotal:			7.0	6.6	6.6
73811	Building Leases	Intra-dept	Facilities	0.0	15.8	15.8	
		73811 Building Leases subtotal:			0.0	15.8	15.8
73812	Legal	Inter-dept	Law	0.0	5.7	5.7	
		73812 Legal subtotal:			0.0	5.7	5.7
73814	Insurance	Intra-dept	Risk Management	0.2	0.2	0.2	
		73814 Insurance subtotal:			0.2	0.2	0.2
73815	Financial	Intra-dept	Finance	0.4	1.0	1.0	
		73815 Financial subtotal:			0.4	1.0	1.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1	
		73816 ADA Compliance subtotal:			0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.6	0.5	0.5	
		73818 Training (Services-IA Svcs) subtotal:			0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	0.3	1.0	1.0	
		73819 Commission Sales (IA Svcs) subtotal:			0.3	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept Admin	24.9	28.9	28.9	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			24.9	28.9	28.9
		Purchasing total:			92.2	107.5	107.5
		Grand Total:			92.2	107.5	107.5