

State of Alaska FY2014 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.

Results

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

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.

Measures by Core Service

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

1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.

Target: Establish new statewide contracts or purchasing agreements.

Target: 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.

Major Component Accomplishments in 2012

- The Universal Public Purchasing Certification Council Agency Certification Excellence achievement award was received for the fourth consecutive year. To receive this award, all eligible Division purchasing staff members must possess a Certified Professional Public Buyer (CPPB) from the Universal Public Procurement Certification Council. As a result of receiving this award for the fourth consecutive year, the Division also attained the Sterling Award for maintaining a fully certified staff.
- The Achievement of Excellence in Procurement award from the National Purchasing Institute was received. This award is presented to agencies that are on the forefront of innovation, professionalism, productivity, and leadership in the procurement field.
- Several staff members attained Best Value Certification through the Performance Based Research Studies Group at Arizona State University. This certification is based on the Best Value Procurement method that introduces a new and innovative process to procure commodities and services. The Best Value method was utilized by the state for the Administrative Systems Replacement project. In addition, working cooperatively with the Department

of Corrections to utilize this process for the procurement of an Electronic Health Records System for the prison institutions.

- Participated with multiple other states to adopt a new statewide contract for software, industrial supplies and equipment, walk in building supplies, mailing room equipment, police radar detectors, and drug testing kits.
- The division assisted the Commissioner's Office with procuring a strategic planning contract, and assisted Retirement and Benefits with a formal solicitation for a Health Management Consultant.
- A variety of procurements related to the installation of video monitors and computers in the 10th floor State Office Building training room and in room 240 of the Atwood building in Anchorage. These rooms are used by DGS for various procurement related training courses
- New contracts were developed for rural air carriers, rental cars, conference coordinators, shredding services, groceries, and inmate self-service kiosks.
- Renewal amendments were developed for various commodities and services, including copier paper, pleading paper, HP toner cartridges, microfiche, add-on office furniture, office supplies, local office moves, vehicle lifts, breast pumps, ESRI and Landesk software, helicopter charters, land fuels and marine diesel fuel.
- The division presented fifty-nine (59) procurement training courses to 886 attendees.
- One hundred seventy-five (175) Requests for Alternate Procurement with a total value over \$94 million were processed. In addition, the division provided statewide procurement consulting services.
- A small number of foreign waivers contracts were awarded to vendors located outside of the United States, cost waivers that authorized a reduction in the percentage allocated to cost for a Request for Proposal, and out-of-state solicitation waivers that authorized the requesting agency to solicit vendors that were located outside of Alaska.
- The division manages over 250 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, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately \$100 million. The total savings for FY2011 was \$33,207,987.
- 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.

Key Component Challenges

Increase Services with Current Staff Levels - The division working to: automate systems and procurement methods using the internet to foster improved efficiency for state agencies; improve access for Alaska vendors to state business; 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; and, 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 FY2014

No significant changes in results to be delivered in FY2014

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,202.0	1,294.4	1,295.0
72000 Travel	30.1	2.1	2.1
73000 Services	96.2	90.7	90.7
74000 Commodities	17.9	7.1	7.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,346.2	1,394.3	1,394.9
Funding Sources:			
1004 General Fund Receipts	1,288.6	1,394.3	1,394.9
1007 Interagency Receipts	57.6	0.0	0.0
Funding Totals	1,346.2	1,394.3	1,394.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.4	0.0	0.0
Unrestricted Total		15.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	57.6	0.0	0.0
Restricted Total		57.6	0.0	0.0
Total Estimated Revenues		73.0	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	1,394.3	0.0	0.0	0.0	1,394.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.6	0.0	0.0	0.0	0.6
FY2014 Governor	1,394.9	0.0	0.0	0.0	1,394.9

**Purchasing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	854,669
Part-time	0	0	Premium Pay	410
Nonpermanent	0	0	Annual Benefits	492,239
			<i>Less 3.88% Vacancy Factor</i>	<i>(52,318)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,295,000

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 II	0	0	1	0	1
Chief Procurement Off	0	0	1	0	1
Contracting Officer III	0	0	5	0	5
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 (AR11750) (60)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	1,202.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	30.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	96.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	17.9	0.0	0.0	0.0	0.0	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	1,346.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,288.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,288.6	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	57.6	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	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Administration

Component: Purchasing (AR11750) (60)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	1,258.4	1,258.4	1,294.4	1,295.0	0.6	0.0%
72000 Travel	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
73000 Services	0.0	110.7	110.7	90.7	90.7	0.0	0.0%
74000 Commodities	0.0	23.1	23.1	7.1	7.1	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	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
Unrestricted General (UGF)	0.0	1,394.3	1,394.3	1,394.3	1,394.9	0.6	0.0%
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	0	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: General Services (17)

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		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,394.3										
Subtotal		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	36.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
Transfer is to adhere to vacancy factor. Based on preliminary projection for FY2013, the department anticipates having excess authorization in both the contractual and commodities expenditure lines to cover this request.												
Subtotal		1,394.3	1,294.4	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Totals		1,394.9	1,295.0	2.1	90.7	7.1	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Purchasing (60)
RDU: General Services (17)

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	205	24E / F	4.6	**	40,723	0	0	20,691	61,414	61,414
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27J / K	10.0	**	105,510	0	0	51,504	157,014	157,014
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22F / J	12.0		93,656	0	0	49,492	143,148	143,148
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	45,624	127,008	127,008
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		64,665	0	0	39,663	104,328	104,328
02-5019	Contracting Officer III	FT	A	SS	Juneau	205	19J	12.0		90,180	0	0	48,253	138,433	138,433
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	0.6	*	2,521	0	0	1,704	4,225	4,225
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	3.4	*	10,599	0	0	8,485	19,084	19,084
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	4.8	**	30,234	0	0	17,220	47,454	47,454
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		68,148	0	0	40,905	109,053	109,053
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19L / M	12.0		85,884	0	0	47,228	133,112	133,112
02-5138	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	10.7	**	43,228	0	410	30,368	74,006	74,006
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13F / G	12.0		49,980	0	0	34,428	84,408	84,408
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	3.4	*	12,804	0	0	9,271	22,075	22,075
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	2.4	**	10,690	0	0	7,133	17,823	17,823
02-5158	Accountant III	FT	A	GP	Juneau	205	18M / N	3.0	**	21,258	0	0	11,731	32,989	32,989
02-5162	Accountant IV	FT	A	SS	Juneau	205	20J / K	1.2	*	9,486	0	0	4,992	14,478	14,478
02-5170	Accountant IV	FT	1	SS	Juneau	205	20A / B	2.4	*	14,183	0	0	8,277	22,460	22,460
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	6.0	**	19,536	0	0	15,270	34,806	34,806

		Total Positions	New	Deleted	Total Salary Costs:
					854,669
					Total COLA:
					0
					Total Premium Pay:
					410
					Total Benefits:
					492,239
					Total Pre-Vacancy:
					1,347,318
					Minus Vacancy Adjustment of 3.88%:
					(52,318)
					Total Post-Vacancy:
					1,295,000
					Plus Lump Sum Premium Pay:
					0
					Personal Services Line 100:
					1,295,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,347,318	1,295,000	100.00%
Total PCN Funding:	1,347,318	1,295,000	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		30.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			30.1	0.0	0.0
72110	Employee Travel (Instate)	Employee travel instate	26.3	0.0	0.0
72410	Employee Travel (Out of state)	Employee travel out of state	3.8	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			96.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				96.2	0.0	0.0
73025	Education Services	Employee training and conference fees		6.1	0.0	0.0
73150	Information Technlgy	Information technology services costs		3.7	0.0	0.0
73156	Telecommunication	Telecommunication services costs		1.3	0.0	0.0
73225	Delivery Services			0.1	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		1.9	0.0	0.0
73675	Equipment/Machinery	Service fees for equipment repair and maintenance		2.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Other external services		2.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	16.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.0	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	6.1	0.0	0.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.3	0.0	0.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	32.9	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		17.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			17.9	0.0	0.0
74200	Business	Business and office supplies	10.1	0.0	0.0
74970	Commodity Cost Trf		7.8	0.0	0.0

Line Item Detail
Department of Administration
Travel

Component: Purchasing (60)
RDU: General Services (17)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	2.1	2.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	2.1	2.1
72110	Employee Travel (Instate)	Employee travel instate	0.0	1.1	1.1
72410	Employee Travel (Out of state)	Employee travel out of state	0.0	1.0	1.0

Line Item Detail
Department of Administration
Services

Component: Purchasing (60)
RDU: General Services (17)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	90.7	90.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	90.7	90.7
73025	Education Services	Employee training and conference fees	0.0	5.6	5.8
73150	Information Technlgy	Information technology services costs	0.0	3.9	3.7
73156	Telecommunication	Telecommunication services costs	0.0	1.1	1.3
73401	Long Distance		0.0	0.1	0.0
73450	Advertising & Promos	Advertising and promotion costs	0.0	0.4	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.1	1.7
73675	Equipment/Machinery	Service fees for equipment repair and maintenance	0.0	0.8	2.2
73750	Other Services (Non IA Svcs)	Other external services	0.0	11.6	2.4
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	8.1	16.4
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	10.0	21.8
73809	Mail	Central Mail Costs for central mail room services	0.0	7.8	6.1
73814	Insurance	Risk Management Services provided by Risk Management	0.0	0.4	0.3
73815	Financial	Finance Chargeback costs from the Division of Finance	0.0	0.7	0.4
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	39.9	28.4

Line Item Detail
Department of Administration
Commodities

Component: Purchasing (60)
RDU: General Services (17)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	0.0	7.1	7.1
74200	Business	Business and office supplies	0.0	7.1	7.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				15.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65395	Minimum Royalty				14.9	0.0	0.0
66370	Misc Rev				0.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				57.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	2500300	11100	34.9	0.0	0.0
59020	Administration	Enterprise Technology Services	2500300	11100	22.7	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	16.5	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				16.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	22.0	0.0	0.0
73806 IT-Telecommunication subtotal:				22.0	0.0	0.0
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	6.1	0.0	0.0
73809 Mail subtotal:				6.1	0.0	0.0
73814	Insurance	Services provided by Risk Management	Intra-dept Risk Management	0.3	0.0	0.0
73814 Insurance subtotal:				0.3	0.0	0.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept Finance	0.4	0.0	0.0
73815 Financial subtotal:				0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	32.9	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				32.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	0.0	8.1	16.4
73805 IT-Non-Telecommunication subtotal:				0.0	8.1	16.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	0.0	10.0	21.8
73806 IT-Telecommunication subtotal:				0.0	10.0	21.8
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.0	7.8	6.1
73809 Mail subtotal:				0.0	7.8	6.1
73814	Insurance	Services provided by Risk Management	Intra-dept Risk Management	0.0	0.4	0.3
73814 Insurance subtotal:				0.0	0.4	0.3
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept Finance	0.0	0.7	0.4
73815 Financial subtotal:				0.0	0.7	0.4
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept Personnel	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	0.0	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	0.0	39.9	28.4

