

**State of Alaska
FY2016 Governor Amended 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 <https://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 <https://omb.alaska.gov/results>.)

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

Target: Establish Statewide contracts or Purchasing Agreements.

Target: 80% of new contracts executed produce a 5% savings over a current benchmark rate based on estimated volume in the respective solicitation.

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 2014**

- 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 division assisted the Department of Corrections for the procurement of an Electronic Health Records System for state prison institutions, and ETS for the Core Services RFP.
- Participated with multiple other states and adopted several new statewide contracts for building security and fire protection, light duty auto parts, data communication equipment, and cloud hosting services.
- New contracts were developed for marine diesel fuel, land fuel, floor coverings, bakery goods, and records management services in Anchorage.
- Renewal amendments were developed and processed for various commodities and service contracts, including copier and related software, microfiche services, breast pumps, drug testing kits, laboratory supplies, copier paper, pleading paper, local office moves, records management services in Juneau, travel management, and

helicopter charters.

- The division presented 41 procurement training courses to 675 attendees.
- 151 Requests for Alternate Procurement with a total value over \$109 million were processed. In addition, the division provided statewide procurement consulting services.
- A total of 34 waivers were authorized to permit agencies to award contracts to vendors located outside of the United States.
- 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, 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 \$150 million.

Key Component Challenges

Procurement Services - The division continues to work towards: automating 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 employee access to procurement laws, regulations, and policies via mobile device applications; 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.

New Staff - Integration of new procurement staff into the Division of General Services.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,222.6	1,324.3	1,817.7
72000 Travel	19.2	2.0	4.0
73000 Services	107.0	90.7	57.1
74000 Commodities	18.9	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	1,367.7	1,424.1	1,885.9
Funding Sources:			
1004 General Fund Receipts	1,322.1	1,424.1	1,295.6
1007 Interagency Receipts	45.6	0.0	590.3
Funding Totals	1,367.7	1,424.1	1,885.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	41.7	0.0	0.0
Unrestricted Total		41.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	45.6	0.0	590.3
Restricted Total		45.6	0.0	590.3
Total Estimated Revenues		87.3	0.0	590.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	1,424.1	0.0	0.0	0.0	1,424.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.4	0.0	6.5	0.0	28.9
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.2	0.0	-1.0
-Transfer from Administrative Services for Reorganization of Procurement Staff	0.0	0.0	584.0	0.0	584.0
Proposed budget decreases:					
-Reduce Personal Services Due to Procurement Reorganization	-114.5	0.0	0.0	0.0	-114.5
-Reduce Travel and Contractual Services	-35.6	0.0	0.0	0.0	-35.6
FY2016 Governor Amended	1,295.6	0.0	590.3	0.0	1,885.9

**Purchasing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	19	19	Annual Salaries	1,177,628
Part-time	0	0	COLA	39,655
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	675,983
			<i>Less 3.99% Vacancy Factor</i>	<i>(75,566)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,817,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	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	6	0	6
Contracting Officer IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Procurement Spec II	0	0	2	0	2
Procurement Spec IV	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	0	0	19	0	19

Component Detail All Funds
Department of Administration

Component: Purchasing (AR11778) (60)
RDU: General Services (17)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,222.6	1,324.3	1,324.3	1,324.3	1,817.7	493.4	37.3%
72000 Travel	19.2	2.1	2.0	2.0	4.0	2.0	100.0%
73000 Services	107.0	90.7	90.7	90.7	57.1	-33.6	-37.0%
74000 Commodities	18.9	7.1	7.1	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	1,367.7	1,424.2	1,424.1	1,424.1	1,885.9	461.8	32.4%
Fund Sources:							
1004Gen Fund (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,295.6	-128.5	-9.0%
1007I/A Rcpts (Other)	45.6	0.0	0.0	0.0	590.3	590.3	100.0%
Unrestricted General (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,295.6	-128.5	-9.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	45.6	0.0	0.0	0.0	590.3	590.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	19	19	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
		1,424.2										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,424.1	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	15	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Transfer four procurement positions to General Services (DGS) from Administrative Services to streamline the procurement process within the department. Effective 07/01/2014

- 023009: Full-Time, Procurement Specialist III, range 18, Anchorage
- 023026: Full-Time, Contracting Officer III, range 19, Juneau
- 026411: Full-Time, Procurement Specialist II, range 16, Juneau
- 026530: Full-Time, Procurement Specialist II, range 16, Juneau

The Department of Administration, DGS is reorganizing the procurement team and is requesting reclassification of the Procurement Specialist III (02-3009), range 18, in Anchorage to a Procurement Specialist IV, range 20, in Juneau. The relocation should reduce travel costs and increase efficiencies by having the procurement staff in one location.

Subtotal		1,424.1	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.5										

Cost of living adjustment for certain bargaining units: \$28.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.0												
Reduce Personal Services Due to Procurement Reorganization												
	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.5										
This general fund reduction will result in fewer funds being available for the procurement section in the division. There was a recent reorganization of four procurement staff within the department to streamline services and should result in an overall savings.												
Reduce Travel and Contractual Services												
	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.6										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel and contractual funds for materials or specialized training. This could result in wait listing agency staff for training sessions.												
Transfer from Administrative Services for Reorganization of Procurement Staff												
	Trin	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		584.0										
A reorganization of the department's internal procurement staff was completed in FY2015 and four positions were transferred from the Division of Administrative Services in the FY2015 Management Plan. This transaction will transfer the interagency receipt authority necessary to fund these position and will bring unbudgeted reimbursable services agreements on budget.												
Positions transferred include:												
02-3009: Full-Time, Procurement Specialist IV, range 20, Juneau												
02-3026: Full-Time, Contracting Officer III, range 19, Juneau												
02-6411: Full-Time, Procurement Specialist II, range 16, Juneau												
02-6530: Full-Time, Procurement Specialist II, range 16, Juneau												

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	
	Totals	1,885.9	1,817.7	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-3009	Procurement Spec IV	FT	1	SS	Juneau	205	20C / D	12.0		76,637	2,578	0	42,839	122,054	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		69,914	2,352	0	40,990	113,256	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	4.6	**	37,089	1,248	0	19,088	57,425	45,940
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25B / C	12.0		105,492	3,549	0	52,673	161,714	161,714
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22K	12.0		102,036	3,433	0	51,622	157,091	157,091
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19L	12.0		86,136	2,898	0	46,600	135,634	120,036
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		65,424	2,201	0	39,437	107,062	94,750
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19E / F	12.0		73,887	2,486	0	42,364	118,737	105,082
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15K	0.6	*	3,185	107	0	1,918	5,210	5,210
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	3.4	*	11,483	386	0	8,735	20,604	18,235
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	4.6	**	30,135	1,014	0	16,684	47,833	42,332
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19E / F	12.0		74,325	2,501	0	42,515	119,341	105,617
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		70,642	2,377	0	41,242	114,261	101,121
02-5138	Administrative Assistant II	FT	1	GP	Juneau	205	14D	10.8	**	44,491	1,497	0	30,517	76,505	67,707
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13B / C	12.0		44,325	1,491	0	32,141	77,957	68,992
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	2.4	**	13,082	474	0	7,887	21,443	18,977
02-5158	Accountant III	FT	A	GP	Juneau	205	18C	3.0	**	15,930	536	0	9,712	26,178	23,168
02-5162	Accountant IV	FT	A	SS	Juneau	205	20K	1.2	*	10,392	350	0	5,227	15,969	14,133
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	6.0	**	20,676	696	0	15,557	36,929	32,682
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	3.4	*	13,151	443	0	9,312	22,906	20,272
02-5182	Division Director	FT	A	XE	Juneau	N05	27D	9.6	**	94,325	3,174	0	45,573	143,072	143,072
02-6411	Procurement Spec II	FT	1	GP	Juneau	205	16B / C	12.0		54,316	1,827	0	35,596	91,739	0
02-6530	Procurement Spec II	FT	1	GP	Juneau	205	16E / F	12.0		60,555	2,037	0	37,754	100,346	0
													Total Salary Costs:	1,177,628	
													Total COLA:	39,655	
													Total Premium Pay:	0	
													Total Benefits:	675,983	
													Total Pre-Vacancy:	1,893,266	
													Minus Vacancy Adjustment of 3.99%:	(75,566)	
													Total Post-Vacancy:	1,817,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,817,700	
		Total Positions	New	Deleted											
Full Time Positions:		19	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		19	0	0											
Total Component Months:		193.6													

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 Administration

Scenario: FY2016 Governor Amended (12201)
Component: Purchasing (60)
RDU: General Services (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,346,130	1,292,402	71.10%
1007 Interagency Receipts	547,136	525,298	28.90%
Total PCN Funding:	1,893,266	1,817,700	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: General Services (17)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		19.2	2.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			19.2	2.0	4.0
72110	Employee Travel (Instate)	Procurement Training Employee instate travel	18.3	2.0	4.0
72410	Employee Travel (Out of state)	Out of state employee travel	0.9	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		107.0	90.7	57.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			107.0	90.7	57.1
73025		Education Services Employee training and conference fees	4.6	3.0	2.0
73150		Information Technlgy Information technology services costs	3.6	4.0	3.0
73156		Telecommunication Telecommunication services costs	1.5	1.0	1.3
73451		Advertising Advertising	0.8	4.5	0.5
73675		Equipment/Machinery Service fees for equipment repair and maintenance	5.7	6.0	5.6
73750		Other Services (Non IA Svcs) Procurement Training Other external services	26.3	23.9	15.0
73756		Print/Copy/Graphics Printing and copying costs	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	9.3	8.3	5.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.2	13.2	10.0
73809	Mail	Central Mail Costs for central mail room services	6.2	6.1	3.0
73811	Building Leases		17.6	0.0	0.0
73814	Insurance	Risk Management Services provided by Risk Management	0.4	0.3	0.3
73815	Financial	Finance Chargeback costs from the Division of Finance	0.4	0.4	0.4
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.1	0.1	0.1
73827	Safety (IA Svcs)		0.6	0.0	0.0
73970	Contractual Cost Trf		-25.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	32.4	19.8	10.8

Line Item Detail
Department of Administration
Services

Component: Purchasing (60)

RDU: General Services (17)

Expenditure Account

Servicing Agency

Explanation

FY2014 Actuals

**FY2015
Management Plan**

**FY2016 Governor
Amended**

	73000 Services Detail Totals	107.0	90.7	57.1
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services

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		18.9	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	18.9	7.1	7.1
74200	Business	Business and office supplies for internal use and supplies used for procurement training	18.9	7.1	7.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				41.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement				32.4	0.0	0.0
65395	Minimum Royalty				9.1	0.0	0.0
66370	Misc Rev				0.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				45.6	0.0	590.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	2509302	11100	45.6	0.0	590.3

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	9.3	8.3	5.0
				73805 IT-Non-Telecommunication subtotal:	9.3	8.3	5.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	22.2	13.2	10.0
				73806 IT-Telecommunication subtotal:	22.2	13.2	10.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.2	6.1	3.0
				73809 Mail subtotal:	6.2	6.1	3.0
73811	Building Leases		Inter-dept		17.6	0.0	0.0
				73811 Building Leases subtotal:	17.6	0.0	0.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.3	0.3
				73814 Insurance subtotal:	0.4	0.3	0.3
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.4	0.4
				73815 Financial subtotal:	0.4	0.4	0.4
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.1
73827	Safety (IA Svcs)		Inter-dept		0.6	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.6	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	32.4	19.8	10.8
				73979 Mgmt/Consulting (IA Svcs) subtotal:	32.4	19.8	10.8
				Purchasing total:	89.3	48.3	29.7
				Grand Total:	89.3	48.3	29.7