

# **State of Alaska FY2013 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.

Target #1: 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

Status #1: 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.

#### Strategy A1: Establish consolidated contracts for statewide use.

Target #1: Establish new statewide contracts or purchasing agreements.

Status #1: 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 Services with Current Staff Levels

The Division of General Services (DGS) is 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, 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; 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 FY2013

No significant changes are anticipated.

### Major Component Accomplishments in 2011

- The Division of General Services (DGS) was awarded the Universal Public Purchasing Certification Council

Agency Certification Excellence in Achievement Award for the third consecutive year. To receive this award, all eligible DGS 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 three consecutive years, DGS also attained the Sterling Award for maintaining a fully certified staff.

- DGS also received the Achievement of Excellence in Procurement award from the National Purchasing Institute. This award is presented to agencies that are on the forefront of innovation, professionalism, productivity, and leadership in the procurement field.
- During this period, several DGS 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, DGS is considering utilizing the Best Value process on other projects including the upcoming Wellness Program offered by the Division of Retirement and Benefits.
- The purchasing section developed and presented the “How to do Business with the State” seminar at the 2010 Alaska Veterans conference held in Anchorage in October 2010.
- DGS participated with multiple other states in cooperative procurements to establish new statewide contracts for telephone based interpreters, AED’s, quick copy services, industrial supplies, software resellers, laboratory supplies, and educational training services. Political subdivisions within Alaska use these contracts as well.
- DGS assisted the Department of Administration, Division of Personnel and Labor Relations by conducting a formal solicitation for legal services related to the state personnel board.
- DGS assisted the Department of Administration, Division of Finance by conducting an informal solicitation for a Travel Auditing firm.
- DGS assisted the Department of Administration, Division of Personnel and Labor Relations by conducting a formal solicitation for a High Density Mobile Filing System.
- DGS continued to be an active participant in the development, issuance, and evaluation of the RFP issued for the Administrative Systems Replacement project.
- DGS established new contracts for copier paper, pleading paper, microfiche, electrical services, statewide fuels, helicopter charter services, and aircraft cargo charters.
- DGS processed multiple renewal amendments for various commodities and services including record storage, forensic toxicology, office supplies, local office loves, add-on office furniture, conference coordinators, dairy products, in-state auto rentals, fixed wing passenger charters, state medallions, four seat helicopter charters, statewide fuels, marine fuels, polycom audio equipment, drug and alcohol testing, and livescan fingerprinting services.
- DGS presented 43 procurement training courses to 817 attendees.
- DGS processed 157 Requests for Alternate Procurement with a total value over \$58 million.
- DGS processed a limited number of foreign waivers that permitted contracts to be 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.
- DGS manages 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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<b>Purchasing Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,159.4	1,179.3	1,258.4
72000 Travel	26.8	2.1	2.1
73000 Services	106.9	132.8	110.7
74000 Commodities	18.7	23.1	23.1
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
<b>Expenditure Totals</b>	<b>1,311.8</b>	<b>1,337.3</b>	<b>1,394.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,274.9	1,337.3	1,394.3
1007 Inter-Agency Receipts	36.9	0.0	0.0
<b>Funding Totals</b>	<b>1,311.8</b>	<b>1,337.3</b>	<b>1,394.3</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	36.9	0.0	0.0
<b>Restricted Total</b>		<b>36.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>36.9</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>1,337.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	46.4	0.0	0.0	0.0	46.4
-FY2013 Health Insurance Increases	10.6	0.0	0.0	0.0	10.6
<b>FY2013 Governor</b>	<b>1,394.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,394.3</b>

**Purchasing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	14	Annual Salaries	828,399
Part-time	0	0	COLA	3,233
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	476,785
			<i>Less 3.82% Vacancy Factor</i>	<i>(50,017)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,258,400</b>

**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 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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>

**Component Detail All Funds**  
**Department of Administration**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,159.4	1,179.3	1,179.3	1,179.3	0.0	-1,179.3 -100.0%
72000 Travel	26.8	3.2	2.1	2.1	0.0	-2.1 -100.0%
73000 Services	106.9	131.0	132.8	132.8	0.0	-132.8 -100.0%
74000 Commodities	18.7	23.1	23.1	23.1	0.0	-23.1 -100.0%
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%
<b>Totals</b>	<b>1,311.8</b>	<b>1,336.6</b>	<b>1,337.3</b>	<b>1,337.3</b>	<b>0.0</b>	<b>-1,337.3 -100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,274.9	1,336.6	1,337.3	1,337.3	0.0	-1,337.3 -100.0%
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,274.9</b>	<b>1,336.6</b>	<b>1,337.3</b>	<b>1,337.3</b>	<b>0.0</b>	<b>-1,337.3 -100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	14	14	14	14	0	-14 -100.0%
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 (60)  
**RDU:** General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,258.4	1,258.4 100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.1	2.1 100.0%
73000 Services	0.0	0.0	0.0	0.0	110.7	110.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1 100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,394.3</b>	<b>1,394.3 100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,394.3	1,394.3 100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,394.3</b>	<b>1,394.3 100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	14	14 100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,336.6										
<b>ETS/HR Chargeback Transfer to Purchasing ADN 02-12-0028</b>												
	Trin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> <li>Office of Administrative Hearings: .9</li> <li>Office of the Commissioner: .6</li> <li>Division of Administrative Services: 1.5</li> <li>DOA Information Technology Support: .6</li> <li>Division of Finance: 5.3</li> <li>E-Travel: 1.7</li> <li>Division of Personnel: 6.5</li> <li>Labor Relations: .6</li> <li>Purchasing: .8</li> <li>Property Management: .3</li> <li>Central Mail: 2.2</li> <li>Retirement and Benefits: 8.7</li> <li>Lease Administration: .8</li> <li>Facilities: 7.7</li> <li>Facilities Administration: .8</li> <li>Enterprise Technology Services:</li> <li>Risk Management: 2.0</li> <li>Alaska Oil and Gas Conservation Commission: 3.3</li> <li>Office of Public Advocacy: 14.7</li> <li>Public Defender Agency: 14.1</li> <li>Violent Crimes Compensation Board: .2</li> <li>Alaska Public Offices Commission: .9</li> <li>Motor Vehicles: 10.7</li> </ul>												
<b>ETS/HR Transfer within Department of Administration ADN 02-12-0044</b>												
	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

**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	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
<b>ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing</b>												
	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;  
Office of the Commissioner, -\$0.3;  
Administrative Services Division, -\$0.1;  
Division of Personnel, -\$1.5;  
Labor Relations, -\$1.0;  
Retirement and Benefits, -\$0.1;  
Division of Finance, -\$4.6;  
Purchasing, -\$1.1;

**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	
Property Management, -\$0.1.												
<b>Subtotal</b>		<b>1,337.3</b>	<b>1,179.3</b>	<b>2.1</b>	<b>132.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,337.3</b>	<b>1,179.3</b>	<b>2.1</b>	<b>132.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$22.1 from contractual line to personal services line to meet acceptable vacancy percentage.												
<b>FY2013 Salary Increases</b>												
SalAdj		46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.4											
FY2013 Salary Increases: \$46.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6											
FY2013 Health Insurance Increases: \$10.6												
<b>Totals</b>		<b>1,394.3</b>	<b>1,258.4</b>	<b>2.1</b>	<b>110.7</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**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	24D / E	4.6	**	39,392	0	0	20,134	59,526	59,526
02-5005	Chief Procurement Off	FT	A	XE	Juneau	NAA	27N / O	10.0	**	119,850	3,233	0	54,975	178,058	177,949
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22F / J	11.0		85,621	0	0	45,106	130,727	130,727
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19J / K	12.0		80,772	0	0	45,236	126,008	126,008
02-5017	Contracting Officer II	FT	A	GP	Juneau	205	16B / C	12.0		52,547	0	0	35,233	87,780	87,780
02-5019	Contracting Officer III	FT	A	SS	Juneau	205	19J / K	12.0		89,067	0	0	47,669	136,736	136,736
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15J	0.6	*	3,052	0	0	1,887	4,939	4,939
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	3.4	*	10,450	0	0	8,410	18,860	18,860
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	4.8	**	29,189	0	0	16,786	45,975	45,975
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		65,727	0	0	39,904	105,631	105,631
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19K / L	12.0		84,432	0	0	46,533	130,965	130,965
02-5138	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	10.8	**	42,825	0	0	30,126	72,951	72,951
02-5139	Publications Tech II	FT	1	GP	Juneau	205	13F / G	12.0		49,908	0	0	34,298	84,206	84,206
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	3.4	*	12,381	0	0	9,094	21,475	21,475
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	2.4	**	10,355	0	0	6,992	17,347	17,347
02-5158	Accountant III	FT	A	GP	Juneau	205	18M	3.0	**	20,874	0	0	11,550	32,424	32,424
02-5170	Accountant IV	FT	A	SS	Juneau	205	20J	2.4	*	16,879	0	0	9,203	26,082	26,082
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	6.0	**	15,078	0	0	13,649	28,727	28,727

<b>Total Positions</b>				<b>Total Salary Costs:</b>	828,399
<b>Full Time Positions:</b>	14	<b>New</b>	0	<b>Total COLA:</b>	3,233
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	476,785
<b>Positions in Component:</b>	14		0	<b>Total Pre-Vacancy:</b>	1,308,417
				<b>Minus Vacancy Adjustment of 3.82%:</b>	(50,017)
<b>Total Component Months:</b>	134.4			<b>Total Post-Vacancy:</b>	1,258,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,258,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,308,308	1,258,295	100.00%
<b>Total PCN Funding:</b>	<b>1,308,308</b>	<b>1,258,295</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Administration**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		26.8	2.1	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>26.8</b>	<b>2.1</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel instate	25.4	1.1	0.0
72410	Employee Travel (Out of state)	Employee travel out of state	1.4	1.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		106.9	132.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>106.9</b>	<b>132.8</b>	<b>0.0</b>
73025	Education Services	Employee training and conference fees	5.6	6.0	0.0
73150	Information Technlgy	Information technology services costs	3.9	5.0	0.0
73156	Telecommunication	Telecommunication services costs	1.1	1.5	0.0
73225	Delivery Services	Freight, courier and postage fees	0.0	0.1	0.0
73401	Long Distance	Long distance service fees	0.1	0.0	0.0
73450	Advertising & Promos	Advertising and promotion costs	0.4	1.1	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.1	0.2	0.0
73675	Equipment/Machinery	Service fees for equipment repair and maintenance	0.8	2.2	0.0
73750	Other Services (Non IA Svcs)	Other external services	11.6	12.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	8.1	15.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	26.2	37.8	0.0
73809	Mail	Central Mail Costs for central mail room services	7.8	9.2	0.0
73814	Insurance	Risk Management Services provided by Risk Management	0.4	0.3	0.0
73815	Financial	Finance Chargeback costs from the Division of Finance	0.7	1.0	0.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.3	0.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.1	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	39.9	40.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		18.7	23.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.7</b>	<b>23.1</b>	<b>0.0</b>
74200	Business	Business and office supplies	18.7	23.1	0.0



**Line Item Detail**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	2.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2.1</b>
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.0	1.1
72410	Employee Travel (Out of state)	Employee travel out of state	0.0	0.0	1.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	0.0	110.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>110.7</b>
73025	Education Services	Employee training and conference fees	0.0	0.0	2.0
73150	Information Technlgy	Information technology services costs	0.0	0.0	2.0
73156	Telecommunication	Telecommunication services costs	0.0	0.0	1.0
73225	Delivery Services	Freight, courier and postage fees	0.0	0.0	0.1
73401	Long Distance	Long distance service fees	0.0	0.0	0.0
73450	Advertising & Promos	Advertising and promotion costs	0.0	0.0	0.3
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.0	0.1
73675	Equipment/Machinery	Service fees for equipment repair and maintenance	0.0	0.0	0.8
73750	Other Services (Non IA Svcs)	Other external services	0.0	0.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	10.5
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	33.7
73809	Mail	Central Mail Costs for central mail room services	0.0	0.0	5.0
73814	Insurance	Risk Management Services provided by Risk Management	0.0	0.0	0.5
73815	Financial	Finance Chargeback costs from the Division of Finance	0.0	0.0	1.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	0.0	50.9

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	23.1
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>23.1</b>
74200	Business	Business and office supplies	0.0	0.0	23.1

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				36.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Statewide	2500300	11100	36.9	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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.1	15.5	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.1</b>	<b>15.5</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	26.2	37.8	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>26.2</b>	<b>37.8</b>	<b>0.0</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	7.8	9.2	0.0
<b>73809 Mail subtotal:</b>					<b>7.8</b>	<b>9.2</b>	<b>0.0</b>
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.3	0.0
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.3</b>	<b>0.0</b>
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.7	1.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.3	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.5	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.5</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	39.9	40.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>39.9</b>	<b>40.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	10.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>10.5</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	33.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>33.7</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	5.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.0	0.0	0.5
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.0	0.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.0	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and	Intra-dept	Admin	0.0	0.0	50.9

**Inter-Agency Services**  
**Department of Administration**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Information Technology (IT) desktop chargeback for services					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>50.9</b>
			<b>Purchasing total:</b>	<b>83.3</b>	<b>104.6</b>	<b>102.4</b>
			<b>Grand Total:</b>	<b>83.3</b>	<b>104.6</b>	<b>102.4</b>