

State of Alaska FY2018 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide budget, financial, and procurement services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; work with the Office of Management and Budget and the legislative staff on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate legislative and OMB audits of DOA programs.
- Work with Enterprise Technology Services to ensure DOA Information Technology support is provided to all customers.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

Major Component Accomplishments in 2016

- Continued to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of IRIS documents.
- Continued to refine and set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Enterprise Technology Services, Risk Management, Personnel, General Services, Finance and OMB to create accurate and timely chargeback rates both internally and externally.

Key Component Challenges

Division Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations.

Administrative Support - Meeting the demand of increased administrative support with high turnover and small applicant pools. Assuming administrative and financial tasks of division staff when positions within divisions become vacant.

Training - Providing activity specific training to department staff and continuing to develop and provide individual training to division staff when determined necessary.

Shared Services - Leading the effort, documenting the processes and piloting the Travel and Expense shared service operations center. This includes locating, clearing out, designing and setting-up the work space for this staff as well as identifying the staff who will support this effort.

Significant Changes in Results to be Delivered in FY2018

Identifying and transitioning staff from divisions to Shared Service centers.

Designing the work flow in the Shared Service work centers and redesigning how divisional work requirements will be met.

Continuing to create and train on new processes as we learn more about IRIS, the state's new accounting system.

Learning the new IRIS human resource module, training and engaging staff, and creating workflows.

Statutory and Regulatory Authority

AS 36.30 State Procurement Code
AS 37.07 Executive Budget Act
AS 39.20 Compensation and Allowances (salaries and travel)
AS 44.21 Department of Administration
AS 44.62 Administrative Procedure Act
AS 44.77 Claims Against the State

Contact Information
<p>Contact: Cheryl Lowenstein, Division Director, Administrative Services Phone: (907) 465-5655 Fax: (907) 465-2194 E-mail: cheryl.lowenstein@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	1,101,380
Full-time	15	13	Premium Pay	0
Part-time	0	0	Annual Benefits	608,731
Nonpermanent	0	0	<i>Less 0.81% Vacancy Factor</i>	(13,811)
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	1,696,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Totals	0	0	13	0	13

Component Detail All Funds
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,701.9	1,783.4	1,783.4	1,783.4	1,696.3	-87.1	-4.9%
72000 Travel	0.0	1.6	1.6	1.6	1.6	0.0	0.0%
73000 Services	120.0	1,795.2	1,795.2	1,795.2	850.2	-945.0	-52.6%
74000 Commodities	11.4	21.7	21.7	21.7	21.7	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	1,833.3	3,601.9	3,601.9	3,601.9	2,569.8	-1,032.1	-28.7%
Fund Sources:							
1004Gen Fund (UGF)	630.2	613.5	613.5	613.5	614.2	0.7	0.1%
1005GF/Prgm (DGF)	0.0	750.0	750.0	750.0	0.0	-750.0	-100.0%
1007I/A Rcpts (Other)	1,203.1	2,238.4	2,238.4	2,238.4	1,955.6	-282.8	-12.6%
Unrestricted General (UGF)	630.2	613.5	613.5	613.5	614.2	0.7	0.1%
Designated General (DGF)	0.0	750.0	750.0	750.0	0.0	-750.0	-100.0%
Other Funds	1,203.1	2,238.4	2,238.4	2,238.4	1,955.6	-282.8	-12.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	13	-2	-13.3%
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: Administrative Services (46)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		613.5										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		2,238.4										
Subtotal		3,601.9	1,783.4	1.6	1,795.2	21.7	0.0	0.0	0.0	15	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Authority and Two Positions (02-3203, 02-6306) to Shared Services of Alaska for Accounting Services												
	Trout	-1,050.0	-105.0	0.0	-945.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-750.0										
1007 I/A Rcpts		-300.0										

Transfer general fund program receipt authority to Shared Services of Alaska for activities relating to collections and a new vendor administrative fee, and transfer interagency receipt authority to Shared Services of Alaska to bring services provided to state agencies on budget.

Administrative Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and PCard activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (02-3203), range 12, located in Juneau
 Full-time Accounting Technician II (02-6306), range 14, located in Juneau

FY2018 Salary and Health Insurance Increases												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		4.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.5

FY2018 PS Health Ins.: \$4.5

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Administrative Services (46)
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	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-1.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		14.5										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		2,569.8	1,696.3	1.6	850.2	21.7	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Administrative Services (46)
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	UGF Amount
02-0014	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		68,160	0	0	40,356	108,516	5,426
02-1006	Division Operations Manager	FT	A	SS	Juneau	99	24P	12.0		143,216	0	0	67,331	210,547	10,527
02-1030	Division Director	FT	A	XE	Juneau	99	27M	12.0		148,903	0	0	68,802	217,705	10,885
02-1048	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,146	0	0	34,134	84,280	4,214
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14A / B	12.0		46,214	0	0	32,776	78,990	3,950
02-1082	Administrative Officer II	FT	A	SS	Juneau	99	19M	12.0		91,810	0	0	50,557	142,367	0
02-1086	Accountant IV	FT	A	SS	Juneau	99	20M	12.0		98,092	0	0	52,727	150,819	7,541
02-1116	Accounting Tech III	FT	A	GP	Juneau	99	16N	12.0		77,438	0	0	43,561	120,999	6,050
02-1151	Budgt Anlyst III	FT	1	GP	Juneau	205	21B / C	12.0		77,859	0	0	43,706	121,565	0
02-1159	Accountant V	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	50,171	146,747	36,687
02-2007	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		65,507	0	0	41,472	106,979	5,349
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	99	20K	12.0		91,116	0	0	50,317	141,433	7,072
02-3115	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		46,343	0	0	32,821	79,164	0

		Total Positions	New	Deleted	Total Salary Costs:
					1,101,380
					Total COLA: 0
					Total Premium Pay: 0
					Total Benefits: 608,731
					Total Pre-Vacancy: 1,710,111
					Minus Vacancy Adjustment of 0.81%: (13,811)
					Total Post-Vacancy: 1,696,300
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 1,696,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	97,700	96,911	5.71%
1007 Interagency Receipts	1,612,411	1,599,389	94.29%
Total PCN Funding:	1,710,111	1,696,300	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 (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	1.6	1.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	1.6	1.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.6	1.6

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		120.0	1,795.2	850.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			120.0	1,795.2	850.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.4	6.8	6.8
3001	Financial Services	Accounting, auditing, management consulting and fees	0.1	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.7	71.3	71.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.9	63.4	43.6
3006	Delivery Services	Freight, courier services, and postage	0.1	3.9	2.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	7.3	3.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2.4	36.1	18.1
3011	Other Services	E-Travel	0.7	0.8	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	10.0	160.9	80.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	21.9	351.0	175.9
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services	4.6	76.2	38.2

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	120.0	1,795.2	850.2
			chargeback			
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	6.1	112.3	56.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Juneau office space	25.3	504.3	252.6
3024	Inter-Agency Legal	Law - Department-wide	Division Counsel	0.0	5.1	2.5
3025	Inter-Agency Auditing	Admin - Finance (59)	Division of Finance chargeback for services	0.4	1.6	0.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.4	6.5	3.2
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	4.1	66.5	33.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.5	0.3
3029	Inter-Agency Education/Training	NOT FOUND (3138)	Division of General Services procurement courses	0.0	14.4	7.2
3036	Inter-Agency Safety	Admin - Facilities (2429)	Safety services, including parking security chargeback	0.0	11.0	5.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Information Technology chargeback for services	16.4	263.0	31.8
3038	Inter-Agency Management/Consulting	Admin - Finance (59)	Division of Finance chargeback for services	17.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	2.0	32.3	16.2

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		11.4	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	11.4	21.7	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	11.4	21.7	21.7

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	750.0	0.0
5103 Program Receipts - Charges for Services		Receipts for Shared Services, vendor administrative collection fees	0.0	750.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,203.1	2,238.4	1,955.6
5301 Inter-Agency Receipts		Interagency authority for RSAs to be determined	0.0	0.0	13.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	15.4	25.8	22.4
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Interagency receipts from within the Department of Administration for administrative support services	-132.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts from within the Department of Administration for administrative support services	44.5	74.5	64.6
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	6.0	10.0	8.7
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Interagency receipts from within the Department of Administration for administrative support services	7.8	13.1	11.4
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Interagency receipts from within the Department of Administration for administrative support services	271.5	456.3	397.8
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	16.6	27.8	24.1
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts from within the Department of Administration for administrative support services	105.2	176.2	152.9
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	11.4	19.1	16.6
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the	66.7	111.8	97.0

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	12.7	21.3	18.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	9.7	16.3	14.1
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	106.1	177.7	154.2
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	146.9	248.6	213.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	100.0	167.5	145.3
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	21.2	35.4	30.8
5301 Inter-Agency Receipts	Admin - Property Management (61)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	14.9	9.8	8.5
5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	4.0	4.0	4.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	153.3	256.8	222.9
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	0.0	15.1	13.2
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	113.7	190.5	165.3
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Department of Administration for administrative support services Interagency receipts from within the Department of Administration for administrative support services	104.2	175.0	151.9

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	administrative support services Interagency receipts from within the Department of Administration for administrative support services	3.5	5.8	5.0
6004 Gen Fund (1004 Gen Fund)			3.8	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous	3.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	108.2	1,605.6	704.4
With Department of Administration	108.2	1,586.1	694.7
With Department of Law	0.0	5.1	2.5
With Unspecified	0.0	14.4	7.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	10.0	160.9	80.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	21.9	351.0	175.9
3021	Inter-Agency Mail	Admin - Print Services (2333)	4.6	76.2	38.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	6.1	112.3	56.3
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	25.3	504.3	252.6
3024	Inter-Agency Legal	Law - Department-wide	0.0	5.1	2.5
3025	Inter-Agency Auditing	Admin - Finance (59)	0.4	1.6	0.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.4	6.5	3.2
3027	Inter-Agency Financial	Admin - Finance (59)	4.1	66.5	33.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	0.0	0.5	0.3
3029	Inter-Agency Education/Training	NOT FOUND (3138)	0.0	14.4	7.2
3036	Inter-Agency Safety	Admin - Facilities (2429)	0.0	11.0	5.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	16.4	263.0	31.8

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	Admin - Finance (59)	Division of Finance chargeback for services	17.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Division of General Services procurement staff allocation	2.0	32.3	16.2