

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 ETS 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 2012

- Provide the necessary support services to divisions with staff turnover.
- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for Risk Management, and the Division of Personnel.
- Streamlined processes in the Department of Administration Information Technology to provide better services.

Key Component Challenges

Division Support - provide administrative and financial support and training to all division staff to promote consistent, quality administrative work products to staff in all locations.

Desktop Support - In partnership with the Department of Administration Information Technology component, customer service, review processes and procedures are actively being monitored to provide more efficient desk top computer support and application development in the department.

Administrative Support - Meeting the demand for increased administrative support.

Chargeback - Reviewing current methods, delivering rates earlier, and assuring rates are accurate continue to be a challenge.

Training - Provided activity specific training to department staff. Continue to develop and provide training to division staff.

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 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

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,657.0	2,119.5	2,153.4
72000 Travel	1.3	10.0	6.7
73000 Services	781.1	720.7	1,416.1
74000 Commodities	16.7	16.2	16.2
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	2,456.1	2,866.4	3,592.4
Funding Sources:			
1004 General Fund Receipts	115.5	121.1	846.5
1007 Interagency Receipts	2,340.6	2,745.3	2,745.9
Funding Totals	2,456.1	2,866.4	3,592.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	2,340.6	2,745.3	2,745.9
Restricted Total		2,340.6	2,745.3	2,745.9
Total Estimated Revenues		2,340.6	2,745.3	2,745.9

**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	121.1	0.0	2,745.3	0.0	2,866.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.6	0.0	0.6
Proposed budget increases:					
-Department of Administration Core Services Rates	725.4	0.0	0.0	0.0	725.4
FY2014 Governor	846.5	0.0	2,745.9	0.0	3,592.4

Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	20	Annual Salaries	1,413,204
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	828,354
			<i>Less 3.93% Vacancy Factor</i>	(88,158)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,153,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	4	0	4
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Specialist I	0	0	1	0	1
Human Resource Specialist III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	20	0	20

Component Detail All Funds
Department of Administration

Component: Administrative Services (AR11715) (46)
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	1,657.0	1,854.5	1,854.5	2,119.5	2,153.4	33.9	1.6%
72000 Travel	1.3	10.0	10.0	10.0	6.7	-3.3	-33.0%
73000 Services	781.1	685.7	685.7	720.7	1,416.1	695.4	96.5%
74000 Commodities	16.7	16.2	16.2	16.2	16.2	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	2,456.1	2,566.4	2,566.4	2,866.4	3,592.4	726.0	25.3%
Fund Sources:							
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
1007 I/A Rcpts (Other)	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
Unrestricted General (UGF)	115.5	121.1	121.1	121.1	846.5	725.4	599.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,340.6	2,445.3	2,445.3	2,745.3	2,745.9	0.6	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	20	20	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		121.1										
1007 I/A Rcpts		2,445.3										
Subtotal		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from Division of Personnel												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services functions are transferred from the Division of Personnel to the Division of Administrative Services.												
Human Resource Specialist I, 02-2007, Juneau												
Human Resource Specialist III, 02-2101, Juneau												
Add Accountant V (02-1159) for Rate and Structure Reviews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New Accountant V for review of rates and structures.												
Accountant V (02-1159), range 22, Juneau.												
Transfer from Personnel to Cover Increased Costs Due to Decentralization, Inflation and Core Services												
	Trin	300.0	265.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Transfer is needed to cover increased costs due to the transfer in of staff, inflation and core services.												
Subtotal		2,866.4	2,119.5	10.0	720.7	16.2	0.0	0.0	0.0	20	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
1007 I/A Rcpts		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												

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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.3	-3.3	-30.0	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
Department of Administration Core Services Rates												
	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.4										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	GF Amount
02-0014	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	41,201	110,180	44,072
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,634	0	0	50,911	148,545	7,427
02-1007	Procurement Spec V	FT	A	SS	Juneau	205	21F / J	12.0		89,860	0	0	48,139	137,999	0
02-1030	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		126,810	0	0	61,072	187,882	9,394
02-1048	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		46,524	0	0	33,196	79,720	3,986
02-1072	Administrative Assistant II	FT	1	GP	Juneau	205	14B / C	12.0		45,127	0	0	32,698	77,825	3,891
02-1082	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	45,327	127,299	0
02-1086	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	47,316	134,868	6,743
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	41,256	110,388	5,519
02-1151	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		83,193	0	0	46,269	129,462	0
02-1159	Accountant V	FT	A	GG	Juneau	105	22C / D	9.6		66,902	0	0	37,139	104,041	26,010
02-2007	Human Resource Specialist I	FT	1	KK	Juneau	205	16B / C	12.0		55,320	0	0	35,802	91,122	4,556
02-2101	Human Resource Specialist III	FT	A	KK	Juneau	205	20F	12.0		81,348	0	0	45,081	126,429	6,322
02-3054	Accountant IV	FT	1	SS	Juneau	205	20B / C	12.0		72,427	0	0	41,924	114,351	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,188	0	0	35,215	87,403	0
02-3203	Accounting Tech I	FT	1	GP	Juneau	205	12B / C	12.0		40,006	0	0	30,872	70,878	3,544
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		56,015	0	0	36,580	92,595	0
02-6306	Accounting Tech II	FT	1	GP	Juneau	205	14A / B	12.0		44,938	0	0	32,631	77,569	3,879
02-6307	Accountant IV	FT	1	GP	Juneau	205	20E / F	12.0		75,541	0	0	43,541	119,082	0
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	42,184	113,920	0
<div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div> <div> <div>Total Salary Costs:</div> <div>Total COLA:</div> <div>Total Premium Pay::</div> <div>Total Benefits:</div> </div> <div> <div>1,413,204</div> <div>0</div> <div>0</div> <div>828,354</div> </div>															
<div> <div>Full Time Positions:</div> <div>Part Time Positions:</div> <div>Non Permanent Positions:</div> <div>Positions in Component:</div> </div> <div> <div>20</div> <div>0</div> <div>0</div> <div>20</div> </div> <div> <div>0</div> <div>0</div> <div>0</div> <div>0</div> </div>															
<div> <div>Total Component Months:</div> <div>237.6</div> </div> <div> <div>Total Pre-Vacancy:</div> <div>Minus Vacancy Adjustment of 3.93%:</div> <div>Total Post-Vacancy:</div> <div>Plus Lump Sum Premium Pay:</div> </div> <div> <div>2,241,558</div> <div>(88,158)</div> <div>2,153,400</div> <div>0</div> </div>															
<div> <div>Personal Services Line 100:</div> <div>2,153,400</div> </div>															

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.

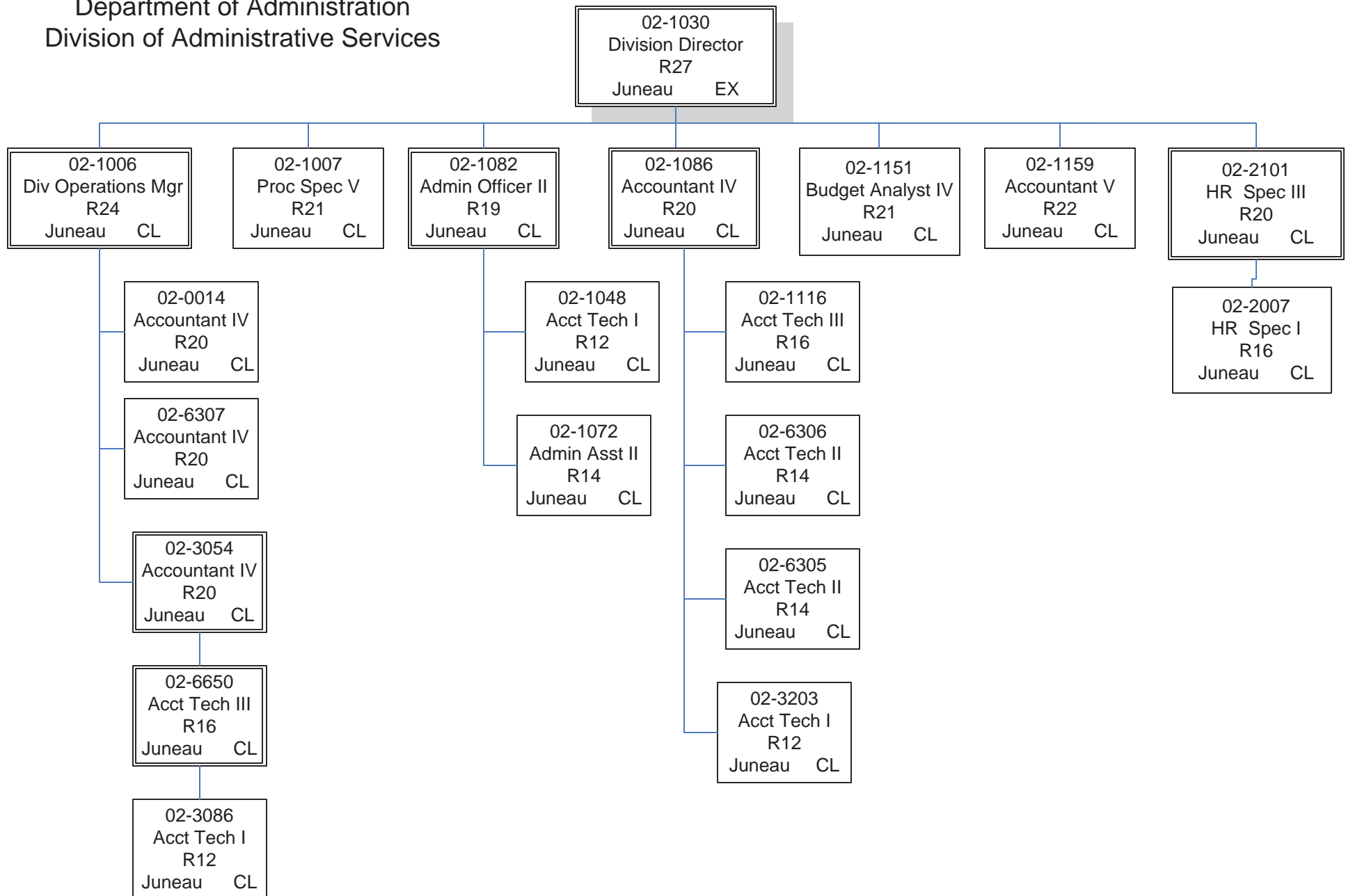
Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	125,344	120,414	5.59%
1007 Interagency Receipts	2,116,214	2,032,986	94.41%
Total PCN Funding:	2,241,558	2,153,400	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.

Department of Administration
Division of Administrative Services



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.3	10.0	6.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.3	10.0	6.7
72110	Employee Travel (Instate)	Employee travel for administrative purposes	1.3	10.0	6.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			781.1	720.7	1,416.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				781.1	720.7	1,416.1
73002	Interagency Services	Admin Core services rates to include Risk Management, Personnel, Information Technology Services, and Public Building Fund.		0.0	0.0	725.4
73025	Education Services	Conference fees, professional memberships and employee tuition		3.3	1.3	3.3
73150	Information Technlgy	Software licensing and maintenance		5.2	3.5	3.5
73156	Telecommunication	Cable, cell phone and long distance		1.1	1.0	1.0
73225	Delivery Services	Freight and courier costs		0.5	0.5	0.5
73525	Utilities			0.7	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		1.9	1.7	1.7
73675	Equipment/Machinery	Repair of copier and equipment, and new cubicles		120.7	25.0	25.0
73750	Other Services (Non IA Svcs)	Other service costs		1.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	9.4	12.0	12.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	25.5	30.0	30.0
73809	Mail	Central Mail	Costs for central mail room services	5.0	7.0	7.0
73810	Human Resources	Personnel	Management/consulting for human resource services	585.1	602.5	572.5
73813	Auditing	Legislative Audit	Auditing services including compliance audits	0.0	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.5	0.5
73815	Financial	Finance	Division of Finance chargeback for services	1.1	1.2	1.2
73816	ADA Compliance	Americans With Disabilities		0.2	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			781.1	720.7	1,416.1
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.2
73818	Training (Services-IA Svcs)	Admin	Training	0.5	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.0	0.2
73913	Employee Tuition			0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	19.4	30.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.7	16.2	16.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			16.7	16.2	16.2
74200	Business	Business and office supplies	16.3	16.0	16.0
74600	Safety (Commodities)	Safety equipment and supplies	0.0	0.2	0.2
74979	Commodity Mgmt Alloc		0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,340.6	2,745.3	2,745.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Administrative Hearings	2020400	11100	13.4	27.6	27.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	AK Oil & Gas Conservation Comm	2020400	11100	51.4	62.3	62.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Alaska Public Offices Comm	2020400	11100	13.5	15.2	15.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Central Mail	2020400	11100	33.1	41.4	41.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	DOA Info Tech Support	2020400	11100	10.7	13.3	13.3
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Enterprise Technology Services	2020400	11100	418.9	473.5	474.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	E-Travel	2020400	11100	25.2	28.6	28.6
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities	2020400	11100	119.4	181.5	181.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Facilities Administration	2020400	11100	13.0	16.4	16.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Finance	2020400	11100	82.2	125.2	125.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Labor Relations	2020400	11100	10.5	15.8	15.8
					FY2014 Governor		
					Released December 14, 2012		
12/16/12 11:57 AM					Department of Administration		
					Page 91		

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,340.6	2,745.3	2,745.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Lease Administration	2020400	11100	11.1	15.4	15.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Motor Vehicles	2020400	11100	164.7	185.1	185.1
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Office of Public Advocacy	2020400	11100	227.4	240.2	240.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Personnel	2020400	11100	154.0	171.7	171.7
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Property Management	2020400	11100	5.7	10.2	10.2
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Broadcasting Commission	2020400	11100	4.8	5.0	5.0
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Public Defender Agency	2020400	11100	218.4	246.4	246.4
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Purchasing	2020400	11100	12.3	13.5	13.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Retirement and Benefits	2020400	11100	134.9	151.5	151.5
59020	Administration Interagency receipts collected from with the Department of Administration for administrative support services	Risk Management	2020400	11100	31.5	26.4	26.4
59020	Administration	Violent Crimes Comp Board	2020400	11100	3.5	4.1	4.1
FY2014 Governor Department of Administration					Released December 14, 2012 Page 92		

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,340.6	2,745.3	2,745.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts collected from with the Department of Administration for administrative support services						
59020	Administration Enterprise Technology Services fiscal services	Enterprise Technology Services	2020404	11100	505.1	595.0	595.0
59020	Administration Risk Management Fiscal Services RSA	Risk Management	2029407	11100	75.9	80.0	80.0

Inter-Agency Services
Department of Administration

Component: Administrative Services (46)

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	9.4	12.0	12.0
73805 IT-Non-Telecommunication subtotal:					9.4	12.0	12.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	25.5	30.0	30.0
73806 IT-Telecommunication subtotal:					25.5	30.0	30.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.0	7.0	7.0
73809 Mail subtotal:					5.0	7.0	7.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	585.1	602.5	572.5
73810 Human Resources subtotal:					585.1	602.5	572.5
73813	Auditing	Auditing services including compliance audits	Inter-dept	Legislative Audit	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.5	0.5
73814 Insurance subtotal:					0.5	0.5	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	1.2	1.2
73815 Financial subtotal:					1.1	1.2	1.2
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.5	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	19.4	30.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					19.4	30.0	30.0
Administrative Services total:					646.7	684.6	654.6
Grand Total:					646.7	684.6	654.6