

# **State of Alaska FY2011 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 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.

**Key Component Challenges**

- Continue to provide support and training to all divisional staff to promote consistent, quality administrative work products.
- Continuing to improve support service delivery to programs based outside of Juneau.
- Provide chargeback rate stability for all chargeback programs within DOA.
- In partnership with Enterprise Technology Services establish a working governance structure for desk top computer support and application development in the Department of Administration.
- To continue to meet the demand for increased administrative support.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes in results delivery are anticipated.

**Major Component Accomplishments in 2009**

- Developed Enterprise Technology Services chargeback rates and worked with other divisions to develop chargeback rates for facilities, risk management, and the Division of Personnel and Labor Relations.
- Continued to provide all necessary support services in the face of significant staff turnover.
- Successfully managed the Enterprise Technology Services task order system.
- Resolved travel issues and successfully managed travel for multiple agencies within the Department of Administration.

**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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,449.1	1,622.6	1,624.5
72000 Travel	2.1	10.1	10.1
73000 Services	701.6	683.5	683.5
74000 Commodities	8.5	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
<b>Expenditure Totals</b>	<b>2,161.3</b>	<b>2,332.4</b>	<b>2,334.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	55.4	58.0	59.9
1007 Inter-Agency Receipts	2,105.9	2,274.4	2,274.4
<b>Funding Totals</b>	<b>2,161.3</b>	<b>2,332.4</b>	<b>2,334.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Interagency Receipts	51015	99.3	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	213.2	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>312.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	2,219.9	0.0	0.0	2,274.4	2,274.4
<b>Restricted Total</b>		<b>2,219.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.4</b>	<b>2,274.4</b>
<b>Total Estimated Revenues</b>		<b>2,532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.4</b>	<b>2,274.4</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>58.0</b>	<b>0.0</b>	<b>2,274.4</b>	<b>2,332.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	1.9	1.9
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	1.9	0.0	-1.9	0.0
<b>FY2011 Governor</b>	<b>59.9</b>	<b>0.0</b>	<b>2,274.4</b>	<b>2,334.3</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	19	18	Annual Salaries	1,150,326
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	587,871
			<i>Less 6.54% Vacancy Factor</i>	(113,697)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,624,500</b>

**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 Officer II	0	0	1	0	1
Budget Analyst III	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 V	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>18</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,449.1	1,622.0	1,622.6	1,622.6	1,624.5	1.9	0.1%
72000 Travel	2.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	701.6	683.5	683.5	683.5	683.5	0.0	0.0%
74000 Commodities	8.5	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%
<b>Totals</b>	<b>2,161.3</b>	<b>2,331.8</b>	<b>2,332.4</b>	<b>2,332.4</b>	<b>2,334.3</b>	<b>1.9</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	55.4	58.0	58.0	58.0	59.9	1.9	3.3%
1007 I/A Rcpts	2,105.9	2,273.8	2,274.4	2,274.4	2,274.4	0.0	0.0%
<b>General Funds</b>	<b>55.4</b>	<b>58.0</b>	<b>58.0</b>	<b>58.0</b>	<b>59.9</b>	<b>1.9</b>	<b>3.3%</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</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,105.9</b>	<b>2,273.8</b>	<b>2,274.4</b>	<b>2,274.4</b>	<b>2,274.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts		2,273.8										
<b>ADN 02-0-0039 DOP&amp;ETS I/A funding transferred to Administrative Services</b>												
	Trin	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										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
<b>Subtotal</b>		<b>2,332.4</b>	<b>1,622.6</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>2,332.4</b>	<b>1,622.6</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
Costs associated with Health Insurance Increases.: \$1.9												
<b>Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
<b>Delete Long-Term Vacant Office Assistant PCN 02-1000</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office Assistant PCN 02-1000 is deleted.												



**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		
										PFT	PPT	NP
	Totals	2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-0014	Accountant IV	FT	A	GG	Juneau	2A	20G / J	12.0		76,032	0	0	36,963	112,995	0
02-1000	Office Assistant I	FT	A	GP	Juneau	2A	8A	12.0		0	0	0	0	0	0
02-1006	Division Operations Manager	FT	A	SS	Juneau	2A	24L / M	12.0		107,453	0	0	47,136	154,589	0
02-1007	Procurement Spec V	FT	A	SS	Juneau	2A	21K / L	12.0		84,047	0	0	39,305	123,352	0
02-1030	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	51,227	166,223	0
02-1048	Accounting Tech I	FT	A	GP	Juneau	2A	12D / E	12.0		38,711	0	0	24,412	63,123	0
02-1082	Administrative Officer II	FT	A	SS	Juneau	2A	19F / J	12.0		69,517	0	0	34,419	103,936	0
02-1086	Accountant IV	FT	A	SS	Juneau	2A	20E / F	12.0		72,996	0	0	35,589	108,585	0
02-1116	Accounting Tech III	FT	A	GP	Juneau	2A	16J / K	12.0		58,485	0	0	31,062	89,547	0
02-1151	Budget Analyst III	FT	A	GP	Juneau	2A	19C / D	12.0		61,302	0	0	32,009	93,311	0
02-3054	Accountant IV	FT	A	SS	Juneau	2A	20J / K	12.0		76,562	0	0	36,788	113,350	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	2A	12J / K	12.0		45,588	0	0	26,724	72,312	0
02-3203	Accounting Tech I	FT	A	GP	Juneau	2A	12D / E	12.0		38,933	0	0	24,486	63,419	0
02-6305	Accounting Tech II	FT	A	GP	Juneau	2A	14J / K	12.0		52,191	0	0	28,945	81,136	0
02-6306	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		40,950	0	0	25,165	66,115	0
02-6307	Accountant IV	FT	A	GP	Juneau	2A	20F / G	11.1		67,499	0	0	33,238	100,737	0
02-6500	Accountant V	FT	A	SS	Juneau	2A	22A	9.6		56,304	0	0	27,767	84,071	0
02-6650	Accounting Tech III	FT	A	GP	Juneau	2A	16K / L	12.0		61,436	0	0	32,054	93,490	0
07-5760	Office Assistant I	FT	A	GP	Juneau	2A	8A	12.0		27,324	0	0	20,582	47,906	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,150,326
<b>Full Time Positions:</b>	18	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	587,871
<b>Positions in Component:</b>	18		1	<b>Total Pre-Vacancy:</b>	1,738,197
				<b>Minus Vacancy Adjustment of 6.54%:</b>	(113,697)
<b>Total Component Months:</b>	212.7			<b>Total Post-Vacancy:</b>	1,624,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,624,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	1,738,197	1,624,500	100.00%
<b>Total PCN Funding:</b>	<b>1,738,197</b>	<b>1,624,500</b>	<b>100.00%</b>

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:** FY2011 Governor (7749)  
**Component:** Administrative Services (46)  
**RDU:** Centralized Administrative Services (13)

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		2.1	10.1	10.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>2.1</b>	<b>10.1</b>	<b>10.1</b>
72111		Airfare (Instate Employee)	1.2	5.3	5.3
72112		Surface Transport (Instate Employee)	0.3	1.0	1.0
72113		Lodging (Instate Employee)	0.4	0.8	0.8
72114		Meals & Incidentals (Instate Employee)	0.2	3.0	3.0

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

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			701.6	683.5	683.5
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Servicing Agency		Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>701.6</b>	<b>683.5</b>	<b>683.5</b>
73025	Education Services			1.8	2.9	2.9
73154	Software Licensing			4.1	0.4	0.4
73155	Software Maintenance			0.9	0.9	0.9
73225	Delivery Services			0.1	0.1	0.1
73401	Long Distance			0.2	0.2	0.2
73404	Cellular Phones			0.4	0.4	0.4
73525	Utilities			1.4	0.7	0.7
73651	Architect/Engineer-Non-IA Svcs			0.0	2.8	2.8
73660	Other Repairs/Maint			0.8	0.7	0.7
73677	Office Furn & Equip(Non IA Repair/Maint)			37.3	4.7	4.7
73750	Other Services (Non IA Svcs)			4.2	1.4	1.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services		9.3	12.7	12.7
73806	IT-Telecommunication	Enterprise Technology Services		28.7	26.3	26.3
73809	Mail	Central Mail		5.4	5.2	5.2
73810	Human Resources	Personnel	Division of Personnel Chargeback	584.2	600.8	600.8
73813	Auditing	Admin		0.4	0.1	0.1
73814	Insurance	Risk Management		0.4	0.3	0.3
73815	Financial	Finance	Division of Finance Chargeback	1.0	1.3	1.3
73816	ADA Compliance	Labor		0.2	0.2	0.2

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

**Component:** Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>701.6</b>	<b>683.5</b>	<b>683.5</b>
73818	Training (Services-IA Svcs)	Admin	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office Fees	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services IT desk top support	20.6	21.2	21.2

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		8.5	16.2	16.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.5</b>	<b>16.2</b>	<b>16.2</b>
74222		Books And Educational	0.1	1.7	1.7
74229		Business Supplies	6.0	7.3	7.3
74233		Info Technology Equip	1.4	6.7	6.7
74236		Subscriptions	0.5	0.1	0.1
74237	Purchasing	I/A Purchases (Commodities/Business) Forms	0.5	0.1	0.1
74607		Other Safety	0.0	0.3	0.3

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	99.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Administrative Hearings	2020400		1.0	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2020400		2.8	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2020400		0.7	0.0	0.0
59020	Administration	Central Mail	2020400		2.0	0.0	0.0
59020	Administration	DOA Info Tech Support	2020400		0.7	0.0	0.0
59020	Administration	Enterprise Technology Services	2020400		23.4	0.0	0.0
59020	Administration	Facilities	2020400		6.0	0.0	0.0
59020	Administration	Facilities Administration	2020400		0.6	0.0	0.0
59020	Administration	Finance	2020400		6.0	0.0	0.0
59020	Administration	Labor Relations	2020400		0.7	0.0	0.0



**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	99.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Lease Administration	2020400		0.6	0.0	0.0
59020	Administration	Motor Vehicles	2020400		9.5	0.0	0.0
59020	Administration	Office of Public Advocacy	2020400		12.5	0.0	0.0
59020	Administration	Personnel	2020400		9.2	0.0	0.0
59020	Administration	Property Management	2020400		0.5	0.0	0.0
59020	Administration	Public Broadcasting Commission	2020400		0.3	0.0	0.0
59020	Administration	Public Defender Agency	2020400		12.4	0.0	0.0
59020	Administration	Purchasing	2020400		0.7	0.0	0.0
59020	Administration	Retirement and Benefits	2020400		8.2	0.0	0.0
59020	Administration	Risk Management	2020400		1.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	99.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Violent Crimes Comp Board	2020400		0.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	213.2	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source FY09 to FY10 Carryforward.	Administrative Services	2020400	11100	213.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	2,219.9	2,274.4	2,274.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration FY08 to FY09 Carryforward.	Administrative Services	2020400		114.0	0.0	0.0
59020	Administration	Administrative Hearings	2020400	11100	15.5	16.7	16.7
59020	Administration	AK Oil & Gas Conservation Comm	2020400	11100	45.9	49.2	49.2
59020	Administration	Alaska Public Offices Comm	2020400	11100	11.2	12.1	12.1
59020	Administration	Central Mail	2020400	11100	32.0	34.4	34.4
59020	Administration	DOA Info Tech Support	2020400	11100	11.8	12.5	12.5
59020	Administration	Enterprise Technology Services	2020400	11100	376.5	402.7	402.7
59020	Administration	Facilities	2020400	11100	97.1	103.9	103.9
59020	Administration	Facilities Administration	2020400	11100	8.9	9.5	9.5
59020	Administration	Finance	2020400	11100	97.2	104.1	104.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	2,219.9	2,274.4	2,274.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Labor Relations	2020400	11100	10.8	11.6	11.6
59020	Administration	Lease Administration	2020400	11100	10.4	11.2	11.2
59020	Administration	Motor Vehicles	2020400	11100	153.7	164.4	164.4
59020	Administration	Office of Public Advocacy	2020400	11100	200.5	214.6	214.6
59020	Administration	Personnel	2020400	11100	147.9	158.2	158.2
59020	Administration	Property Management	2020400	11100	8.2	8.8	8.8
59020	Administration	Public Broadcasting Commission	2020400	11100	4.7	5.0	5.0
59020	Administration	Public Defender Agency	2020400	11100	199.2	213.2	213.2
59020	Administration	Purchasing	2020400	11100	11.9	12.7	12.7
59020	Administration	Retirement and Benefits	2020400	11100	132.0	141.1	141.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	2,219.9	2,274.4	2,274.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Risk Management	2020400	11100	23.1	24.6	24.6
59020	Administration	Violent Crimes Comp Board	2020400	11100	2.0	2.1	2.1
59020	Administration	Enterprise Technology Services	2020404	11100	458.6	515.0	515.0
	Enterprise Technology Services Fiscal Services.						
59020	Administration	Risk Management	2020906	11100	46.8	46.8	46.8

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	9.3	12.7	12.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>9.3</b>	<b>12.7</b>	<b>12.7</b>
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	28.7	26.3	26.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>28.7</b>	<b>26.3</b>	<b>26.3</b>
73809	Mail	Intra-dept	Central Mail	5.4	5.2	5.2
<b>73809 Mail subtotal:</b>				<b>5.4</b>	<b>5.2</b>	<b>5.2</b>
73810	Human Resources	Intra-dept	Personnel	584.2	600.8	600.8
<b>73810 Human Resources subtotal:</b>				<b>584.2</b>	<b>600.8</b>	<b>600.8</b>
73813	Auditing	Intra-dept	Admin	0.4	0.1	0.1
<b>73813 Auditing subtotal:</b>				<b>0.4</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Intra-dept	Risk Management	0.4	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.4</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	Intra-dept	Finance	1.0	1.3	1.3
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.3</b>	<b>1.3</b>
73816	ADA Compliance	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.1	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Enterprise Technology Services	20.6	21.2	21.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>20.6</b>	<b>21.2</b>	<b>21.2</b>
74237	I/A Purchases (Commodities/Business)	Intra-dept	Purchasing	0.5	0.1	0.1
<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>				<b>0.5</b>	<b>0.1</b>	<b>0.1</b>
<b>Administrative Services total:</b>				<b>650.9</b>	<b>668.4</b>	<b>668.4</b>
<b>Grand Total:</b>				<b>650.9</b>	<b>668.4</b>	<b>668.4</b>