

# **State of Alaska FY2011 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.

- 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.

#### Status of Strategies to Achieve End Result

- 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 the current level of services while utilizing the same staff resources 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;
- 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 FY2011

No significant changes are anticipated.

### Major Component Accomplishments in 2009

Five Division of General Services (DGS) purchasing staff members received certification from the National Institute of Governmental Purchasing as Certified Professional Public Buyers (CPPB). DGS was awarded the Universal Public Purchasing Certification Council Agency Certification Award for this accomplishment. This award is presented to agencies to formally recognize an agency's commitment to the value of certification in the public sector.

The purchasing section developed and presented a "State Contracts for use by Political Subdivisions" training class at the Alaska Peace Officer's 2008 Crime Conference.

DGS established new statewide contracts for electrical services and supplies, confidential shredding services, and data entry services.

New statewide contracts were also established by the purchasing section for a variety of supplies and services based on cooperative purchasing agreements with other states: Standard Register (Quick Copy Services), Armor Express, Pointblank, Blackhawk, US Armor (body armor). All political subdivisions within Alaska may use these contracts.

DGS presented 33 procurement training courses to 695 attendees.

DGS processed 149 Requests for Alternate Procurement with a total value over \$150 million.

DGS managed 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.

DGS re-bid its contracts for bakery products contract, in-state auto rentals, office moves, fuels, and travel management services.

DGS processed 11 cost waivers, out-of-state and out-of-country waivers.

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
2 AAC 15	Purchasing

### Contact Information

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**Purchasing  
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	1,001.3	1,097.8	1,099.6
72000 Travel	12.2	4.4	4.4
73000 Services	93.0	114.6	114.6
74000 Commodities	21.0	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>1,127.5</b>	<b>1,239.9</b>	<b>1,241.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,111.8	1,239.9	1,241.7
1007 Inter-Agency Receipts	15.7	0.0	0.0
<b>Funding Totals</b>	<b>1,127.5</b>	<b>1,239.9</b>	<b>1,241.7</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	13.3	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	25.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>38.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	15.7	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>1,239.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.8	0.0	0.0	1.8
<b>FY2011 Governor</b>	<b>1,241.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,241.7</b>

**Purchasing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	14	14	Annual Salaries	746,725
Part-time	0	0	Premium Pay	3,613
Nonpermanent	0	0	Annual Benefits	382,830
			<i>Less 2.96% Vacancy Factor</i>	<i>(33,568)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,099,600</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 Officer I	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
Office Assistant II	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)

	<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	1,001.3	1,097.8	1,097.8	1,097.8	1,099.6	1.8	0.2%
72000 Travel	12.2	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	93.0	114.6	114.6	114.6	114.6	0.0	0.0%
74000 Commodities	21.0	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,127.5</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,241.7</b>	<b>1.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
1007 I/A Rcpts	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>1,111.8</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,239.9</b>	<b>1,241.7</b>	<b>1.8</b>	<b>0.1%</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>15.7</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>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Purchasing (60)  
**RDU:** 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		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,239.9										
<b>Subtotal</b>		<b>1,239.9</b>	<b>1,097.8</b>	<b>4.4</b>	<b>114.6</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,239.9</b>	<b>1,097.8</b>	<b>4.4</b>	<b>114.6</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 FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Costs associated with Health Insurance Increases.: \$1.8												
<b>Totals</b>		<b>1,241.7</b>	<b>1,099.6</b>	<b>4.4</b>	<b>114.6</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>



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

**Scenario:** FY2011 Governor (7749)  
**Component:** Purchasing (60)  
**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
02-5001	Division Operations Manager	FT	A	SS	Juneau	2A	24B / C	6.2	**	44,456	0	0	20,655	65,111	65,111
02-5005	Chief Procurement Off	FT	A	XE	Juneau	AA	27M / N	10.0	**	111,030	0	0	47,960	158,990	158,990
02-5009	Contracting Officer IV	FT	A	SS	Juneau	2A	22D / E	11.0		71,774	0	0	34,258	106,032	106,032
02-5012	Contracting Officer III	FT	A	GP	Juneau	2A	19G / J	12.0		70,508	0	0	35,105	105,613	105,613
02-5017	Contracting Officer II	FT	A	GP	Juneau	2A	16A / B	12.0		46,851	0	0	27,149	74,000	74,000
02-5019	Contracting Officer III	FT	A	SS	Juneau	2A	19F / J	12.0		74,730	0	0	36,172	110,902	110,902
02-5046	Mail Services Manager	FT	A	SS	Juneau	2A	15F	0.6	*	2,639	0	0	1,440	4,079	4,079
02-5068	Accounting Clerk	FT	A	GP	Juneau	2A	10B	3.4	*	9,112	0	0	6,292	15,404	15,404
02-5108	Administrative Officer I	FT	A	SS	Juneau	2A	17B / C	4.8	**	21,415	0	0	11,618	33,033	33,033
02-5126	Contracting Officer III	FT	A	GP	Juneau	2A	19J	12.0		71,100	0	0	35,304	106,404	106,404
02-5128	Contracting Officer III	FT	A	GP	Juneau	2A	19J / K	12.0		73,764	0	0	36,200	109,964	109,964
02-5138	Office Assistant II	FT	A	GP	Juneau	2A	10F / G	10.8	**	32,769	0	0	21,274	54,043	54,043
02-5139	Publications Tech II	FT	A	GP	Juneau	2A	13D / E	12.0		42,110	0	0	25,555	67,665	67,665
02-5146	Accounting Tech I	FT	A	GP	Juneau	2A	12E	3.4	*	11,347	0	0	7,044	18,391	18,391
02-5155	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	2.4	**	8,733	0	0	5,216	13,949	13,949
02-5158	Accountant III	FT	A	GP	Juneau	2A	18L	3.0	**	18,240	0	0	8,982	27,222	27,222
02-5170	Accountant IV	FT	A	SS	Juneau	2A	20F	2.4	*	14,599	0	0	7,118	21,717	21,717
02-5173	Office Assistant I	FT	A	GP	Juneau	2A	8B	6.0	**	14,247	0	0	10,488	24,735	24,735
02-5174	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B	1.4	*	7,301	0	3,613	5,000	15,914	15,914

<b>Total Positions</b>				<b>Total Salary Costs:</b>	746,725
<b>Full Time Positions:</b>				<b>Total COLA:</b>	0
<b>Part Time Positions:</b>				<b>Total Premium Pay::</b>	3,613
<b>Non Permanent Positions:</b>				<b>Total Benefits:</b>	382,830
<b>Positions in Component:</b>				<b>Total Pre-Vacancy:</b>	1,133,168
				<b>Minus Vacancy Adjustment of 2.96%:</b>	(33,568)
<b>Total Component Months:</b>				<b>Total Post-Vacancy:</b>	1,099,600
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,099,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,133,168	1,099,600	100.00%
<b>Total PCN Funding:</b>	<b>1,133,168</b>	<b>1,099,600</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:** Purchasing (60)  
**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:** Purchasing (60)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		12.2	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>12.2</b>	<b>4.4</b>	<b>4.4</b>
72111		Airfare (Instate Employee)	6.8	0.7	0.7
72112		Surface Transport (Instate Employee)	0.7	0.8	0.8
72113		Lodging (Instate Employee)	2.0	0.7	0.7
72114		Meals & Incidentals (Instate Employee)	1.7	0.1	0.1
72411		Airfare (Out of state Emp)	1.0	2.1	2.1

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		93.0	114.6	114.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>93.0</b>	<b>114.6</b>	<b>114.6</b>
73026		Training/Conferences	1.4	5.3	5.3
73029		Memberships	1.1	2.3	2.3
73150		Information Technlgy	2.8	3.1	3.1
73156		Telecommunication	1.6	3.3	3.3
73225		Delivery Services	0.1	0.7	0.7
73525		Utilities	0.8	1.2	1.2
73675		Equipment/Machinery	2.1	1.7	1.7
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	4.8	4.8
73750		Other Services (Non IA Svcs)	0.1	0.6	0.6
73756		Print/Copy/Graphics	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	7.3	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	20.7	20.8	20.8
73809	Mail	Central Mail	7.2	6.6	6.6
73810	Human Resources	Personnel	0.4	0.0	0.0
73811	Building Leases	Facilities	15.8	15.8	15.8
73812	Legal	Law	0.0	5.7	5.7
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	0.6	1.0	1.0
73816	ADA Compliance	Labor	0.2	0.1	0.1

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

**Component:** Purchasing (60)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>93.0</b>	<b>114.6</b>	<b>114.6</b>
73819	Commission Sales (IA Svcs)	E-Travel	0.9	1.0	1.0
73913	Employee Tuition		0.4	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	29.3	29.4	29.4

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		21.0	23.1	23.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.0</b>	<b>23.1</b>	<b>23.1</b>
74222		Books And Educational	0.1	0.1	0.1
74226		Equipment & Furniture	1.4	6.0	6.0
74229		Business Supplies	9.4	4.9	4.9
74233		Info Technology Equip	8.4	10.2	10.2
74236		Subscriptions	1.7	1.6	1.6
74237	E&ED	Statute books.	0.0	0.3	0.3
		(Commodities/Business)			

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

**Component:** Purchasing (60)  
**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	13.3	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	Department-wide	2509301	11100	0.8	0.0	0.0
59040	Revenue	Department-wide	2509301	11100	0.7	0.0	0.0
59060	Health & Social Svcs	Department-wide	2509301	11100	2.6	0.0	0.0
59070	Labor	Department-wide	2509301	11100	0.2	0.0	0.0
59080	Commrc & Economic Dev	Department-wide	2509301	11100	0.7	0.0	0.0
59090	Military & Vet Affrs	Department-wide	2509301	11100	0.8	0.0	0.0
59100	Natural Resources	Department-wide	2509301	11100	1.6	0.0	0.0
59110	Fish & Game	Department-wide	2509301	11100	1.3	0.0	0.0
59120	Public Safety	Department-wide	2509301	11100	0.4	0.0	0.0
59180	Environmental Consvn	Department-wide	2509301	11100	0.9	0.0	0.0

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

**Component:** Purchasing (60)  
**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	13.3	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>
59200	Corrections	Department-wide	2509301	11100	0.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	2509301	11100	2.4	0.0	0.0
59410	Alaska Court System	Department-wide	2509301	11100	0.1	0.0	0.0



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

**Component:** Purchasing (60)  
**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>
68515	Unrestricted Fund	25.0	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>
65395	Minimum Royalty	Purchasing	2500300		24.0	0.0	0.0
66168	Cost Recovery - Cy	Purchasing	2509301		0.1	0.0	0.0
66370	Misc Rev	Purchasing	2500300		0.3	0.0	0.0
68515	Unrestrict Fu Source				0.3	0.0	0.0
68515	Unrestrict Fu Source		2500300		0.3	0.0	0.0

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

**Component:** Purchasing (60)  
**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	15.7	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	Department-wide	2509301	11100	1.0	0.0	0.0
59040	Revenue	Department-wide	2509301	11100	0.9	0.0	0.0
59050	Education	Department-wide	2509301	11100	0.1	0.0	0.0
59060	Health & Social Svcs	Department-wide	2509301	11100	3.0	0.0	0.0
59070	Labor	Department-wide	2509301	11100	0.2	0.0	0.0
59080	Commrc & Economic Dev	Department-wide	2509301	11100	0.8	0.0	0.0
59090	Military & Vet Affrs	Department-wide	2509301	11100	0.9	0.0	0.0
59100	Natural Resources	Department-wide	2509301	11100	1.9	0.0	0.0
59110	Fish & Game	Department-wide	2509301	11100	1.5	0.0	0.0
59120	Public Safety	Department-wide	2509301	11100	0.5	0.0	0.0

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

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	15.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010		
					FY2009 Actuals	Management Plan	FY2011 Governor
59180	Environmental Consvn	Department-wide	2509301	11100	1.0	0.0	0.0
59200	Corrections	Department-wide	2509301	11100	0.9	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	2509301	11100	2.9	0.0	0.0
59410	Alaska Court System	Department-wide	2509301	11100	0.1	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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	7.3	10.0	10.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>7.3</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	20.7	20.8	20.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>20.7</b>	<b>20.8</b>	<b>20.8</b>
73809	Mail	Intra-dept	Central Mail	7.2	6.6	6.6
<b>73809 Mail subtotal:</b>				<b>7.2</b>	<b>6.6</b>	<b>6.6</b>
73810	Human Resources	Inter-dept	Personnel	0.4	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Intra-dept	Facilities	15.8	15.8	15.8
<b>73811 Building Leases subtotal:</b>				<b>15.8</b>	<b>15.8</b>	<b>15.8</b>
73812	Legal	Inter-dept	Law	0.0	5.7	5.7
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>5.7</b>	<b>5.7</b>
73814	Insurance	Intra-dept	Risk Management	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Intra-dept	Finance	0.6	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Inter-dept	Labor	0.2	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept	E-Travel	0.9	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept Admin	29.3	29.4	29.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>29.3</b>	<b>29.4</b>	<b>29.4</b>
74237	I/A Purchases (Commodities/Business)	Statute books.	Inter-dept E&ED	0.0	0.3	0.3
<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
<b>Purchasing total:</b>				<b>82.6</b>	<b>90.9</b>	<b>90.9</b>
<b>Grand Total:</b>				<b>82.6</b>	<b>90.9</b>	<b>90.9</b>