

# **State of Alaska FY2018 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.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

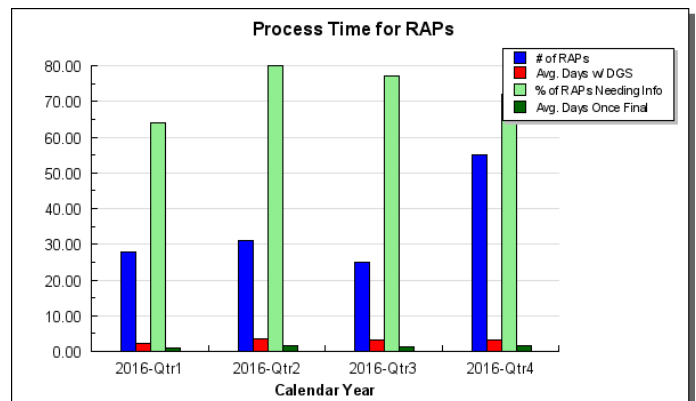
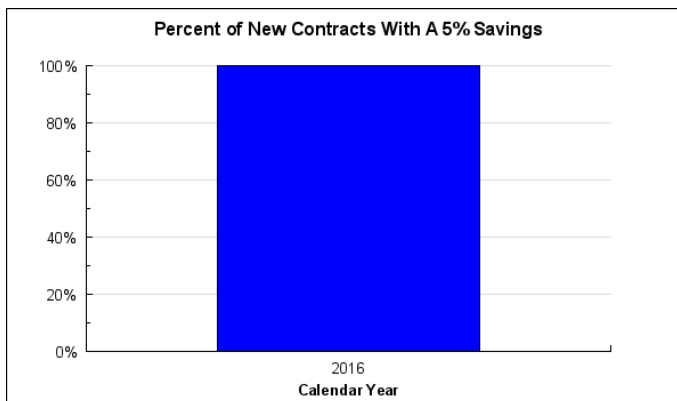
**Core Services**

- 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.

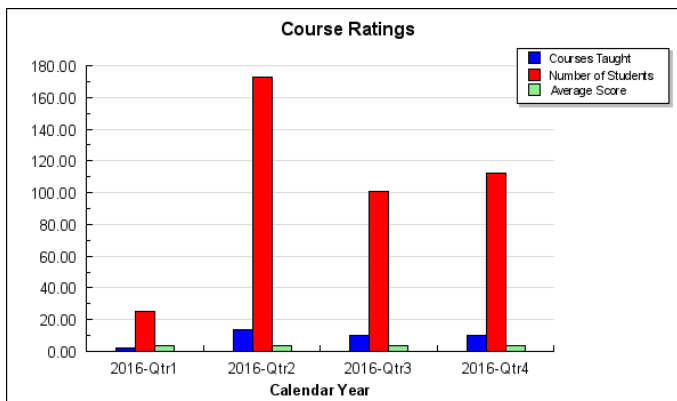
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.**



**2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.**



**Major Component Accomplishments in 2016**

- An initiative to reduce statewide contract costs resulted in approximately \$5.5 million in UGF savings to state departments.
- Formalized the Alaska Procurement Officer Group (APOG), consisting of one lead procurement representative from each state department, by establishing bylaws and holding regular meetings. Savings through combining efforts have been achieved and the increased communication has resulted in more efficiencies through standardization and best practices.
- The division began leading a nationwide contract for transcription services in cooperation with several other states. The resulting contracts will be available for use by all states and their political subdivisions. It is anticipated that contracts will be awarded in FY17.
- Kaizen events have been held for the purchasing section's most common process – requests for waivers and alternate procurements – and have succeeded in reducing internal processing time by over 25%. Improvements are continuing and an APOG workgroup dedicated to Lean has been created.
- The division presented 26 procurement training courses to 411 attendees with an average student satisfaction rating of 3.74 out of 4.

### Key Component Challenges

**Procurement Services** - The division continues to work towards: automating systems and procurement methods using the newly-implemented IRIS e-procurement system to foster improved efficiency for state agencies; improving access for Alaska vendors to state business; enhancing reporting on state purchasing activities as more data becomes available; continually improving the statewide procurement officer certification and training program based on feedback from students; maintaining and enhancing the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increasing employee access to procurement laws, regulations, and policies via mobile device applications; increasing the number of statewide term contracts available for all state agencies and political subdivisions; and, improving 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 FY2018

**Vendor Administrative Fees** – No significant changes to be delivered in FY2018. The statewide purchasing section has moved from General Fund to a self-funded model based on revenue generated from administrative fees included in statewide contracts.

### Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 44.21.020(1),(4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement

Contact Information
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Purchasing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	13	15	Annual Salaries	1,023,337
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	610,615
			<i>Less 1.00% Vacancy Factor</i>	(16,340)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,617,612</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Procurement Off	0	0	1	0	1
Contracting Officer III	0	0	6	0	6
Contracting Officer IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	1	0	1	0	2
Procurement Spec IV	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>15</b>

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

**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,299.0	1,448.2	1,166.7	1,167.4	1,617.6	450.2	38.6%
72000 Travel	10.5	4.0	4.0	4.0	9.2	5.2	130.0%
73000 Services	90.4	68.8	68.8	68.1	377.4	309.3	454.2%
74000 Commodities	0.5	7.1	7.1	7.1	19.4	12.3	173.2%
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>1,400.4</b>	<b>1,528.1</b>	<b>1,246.6</b>	<b>1,246.6</b>	<b>2,023.6</b>	<b>777.0</b>	<b>62.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	960.5	281.5	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	655.9	655.9	655.9	1,250.8	594.9	90.7%
1007I/A Rcpts (Other)	439.9	590.7	590.7	590.7	446.2	-144.5	-24.5%
1033Surpl Prop (Fed)	0.0	0.0	0.0	0.0	326.6	326.6	100.0%
<b>Unrestricted General (UGF)</b>	<b>960.5</b>	<b>281.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>655.9</b>	<b>655.9</b>	<b>655.9</b>	<b>1,250.8</b>	<b>594.9</b>	<b>90.7%</b>
<b>Other Funds</b>	<b>439.9</b>	<b>590.7</b>	<b>590.7</b>	<b>590.7</b>	<b>446.2</b>	<b>-144.5</b>	<b>-24.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>326.6</b>	<b>326.6</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	13	13	13	15	2	15.4%
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:** Shared Services of Alaska (17)

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 *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,528.1	1,448.2	4.0	68.8	7.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		281.5										
1005 GF/Prgm		655.9										
1007 I/A Rcpts		590.7										
<b>Eliminate Purchasing Subsidy Sec1 Ch3 4SSLA2016 P3 L13 (HB256)</b>												
	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.5										
<b>Subtotal</b>		<b>1,246.6</b>	<b>1,166.7</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,246.6</b>	<b>1,167.4</b>	<b>4.0</b>	<b>68.1</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		2.6										
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.: \$3.7												
FY2018 PS Health Ins.: \$3.7												
<b>Vendor Administrator Fee</b>												
	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		281.5										
The Division of General Services has been reducing unrestricted general funds through the implementation of a new a vendor administrative fee on cooperative contracts administered by General Services Purchasing. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.												
Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost												

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

**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
savings.												
<b>Transfer Four Procurement Staff (02-5022, 02-5090, 02-5093, 02-5153) and Authority from Property Management</b>	Trin	633.2	307.1	5.2	308.6	12.3	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		306.6										
1033 Surpl Prop		326.6										

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions is transferred from Property Management to the Shared Services of Alaska organization for procurement services.

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.

The following PCNs are transferred to the Shared Services organization:

- Full-time Office Assistant II (02-5022), range 10, located in Anchorage
- Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage
- Full-time Procurement Specialist I (02-5093), range 14, located in Anchorage
- Full-time Procurement Specialist II (02-5153), range 16, located in Anchorage

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<b>Transfer Staff and Authority to Shared Services of Alaska for Accounting Services</b>	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-150.0										

The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. An initial wave of positions and interagency authority is transferred from Purchasing to the Shared Services of Alaska organization for accounts payable and travel and expense 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.

The following PCNs are transferred to the Shared Services, Accounting organization:

- Full-time Administrative Officer I (02-5108), range 17, located in Juneau

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

**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Administrative Assistant II (02-5138), range 14, located in Juneau												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.4										
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.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.4										
1007 I/A Rcpts		3.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.9												
<b>Totals</b>		<b>2,023.6</b>	<b>1,617.6</b>	<b>9.2</b>	<b>377.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2018 Governor (13956)  
**Component:** Purchasing (60)  
**RDU:** Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-3009	Procurement Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		81,006	0	0	46,825	127,831	0
02-3026	Contracting Officer III	FT	1	GP	Juneau	205	19B / C	12.0		68,343	0	0	40,419	108,762	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25D / E	9.0	**	86,868	0	0	44,031	130,899	0
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22C / D	12.0		90,696	0	0	50,172	140,868	0
02-5012	Contracting Officer III	FT	A	GP	Juneau	99	19L / M	12.0		90,555	0	0	48,092	138,647	0
02-5017	Contracting Officer III	FT	1	GP	Juneau	205	19A	12.0		64,488	0	0	39,088	103,576	0
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19D / E	12.0		71,848	0	0	41,630	113,478	0
02-5022	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		35,620	0	0	29,117	64,737	0
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,617	0	0	43,237	113,854	0
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14C / D	11.8		45,663	0	0	32,306	77,969	0
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	44,008	122,740	0
02-5128	Contracting Officer III	FT	A	GP	Juneau	205	19F / G	12.0		77,374	0	0	43,539	120,913	0
02-5153	Procurement Spec II	FT	1	GP	Anchorage	200	16A / B	12.0		50,861	0	0	34,381	85,242	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18E	0.2	*	1,164	0	0	682	1,846	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20L	0.2	*	1,721	0	0	909	2,630	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E	1.2	*	8,468	0	0	4,809	13,277	0
02-6411	Procurement Spec II	FT	1	GP	Juneau	205	16A / B	12.0		54,216	0	0	35,540	89,756	0
02-6530	Procurement Spec I	FT	1	GP	Juneau	205	14A / B	11.6		45,097	0	0	31,830	76,927	0

<b>Total Positions</b>					<b>Total Salary Costs:</b>	1,023,337
<b>Full Time Positions:</b>					<b>Total COLA:</b>	0
<b>Part Time Positions:</b>					<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>					<b>Total Benefits:</b>	610,615
<b>Positions in Component:</b>					<b>Total Pre-Vacancy:</b>	1,633,952
					<b>Minus Vacancy Adjustment of 1.00%:</b>	(16,340)
<b>Total Component Months:</b> 178.0					<b>Total Post-Vacancy:</b>	1,617,612
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,617,612

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,098,164	1,087,182	67.21%
1007 Interagency Receipts	377,274	373,501	23.09%
1033 Surplus Property Revolving Fund	158,514	156,929	9.70%
<b>Total PCN Funding:</b>	<b>1,633,952</b>	<b>1,617,612</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.

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Purchasing (60)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		10.5	4.0	9.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>10.5</b>	<b>4.0</b>	<b>9.2</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	10.5	4.0	9.2

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Purchasing (60)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3000	Services		90.4	68.1	377.4	
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>90.4</b>	<b>68.1</b>	<b>377.4</b>	
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.2	0.2	0.2	
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.4	4.4	4.4	
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.0	1.0	1.0	
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3.7	3.7	3.7	
3011	Other Services	Printing, consulting	1.1	1.1	1.1	
3011	Other Services	Services authority for purposes to be determined	0.0	0.0	308.6	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	12.7	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.7	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	1.8	1.8	1.8

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Purchasing (60)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>90.4</b>	<b>68.1</b>	<b>377.4</b>
3023	Inter-Agency Building Leases	Admin - Property Management (61)	Core Services	6.1	6.1	6.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	6.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	16.9	16.9
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	1.0	1.0	1.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Purchasing (60)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		0.5	7.1	19.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.5</b>	<b>7.1</b>	<b>19.4</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.5	7.1	19.4

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>655.9</b>	<b>1,250.8</b>
5120 Program Receipts - Other Revenue		Vendor Administration Fee	0.0	655.9	1,250.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>440.5</b>	<b>590.7</b>	<b>446.2</b>
5301 Inter-Agency Receipts		TOPS	0.0	150.2	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	2.3	2.3	2.3
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	2.0	2.0	2.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central procurement activities on behalf of agencies	17.2	17.2	17.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	5.5	5.5	5.5
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Central procurement activities on behalf of agencies	1.0	1.0	1.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Central procurement activities on behalf of agencies	83.6	83.6	83.6
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Central procurement activities on behalf of agencies	4.5	4.5	4.5
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	39.1	39.1	39.1
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	5.2	5.2	5.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	55.8	55.8	55.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies	46.7	46.7	46.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.6	0.6	0.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies	18.3	18.3	18.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	18.9	18.9	18.9
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	68.0	68.0	68.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on	3.1	3.1	3.1

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Purchasing (60)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	Admin - SATS (2958)	behalf of agencies Central procurement activities on behalf of agencies	42.7	42.7	42.7
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central procurement activities on behalf of agencies	0.7	0.7	0.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	1.4	1.4	1.4
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	2.2	2.2	2.2
5301 Inter-Agency Receipts	Courts - Department-wide	Central procurement activities on behalf of agencies	0.2	0.2	0.2
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	1.4	2.6	2.6
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	1.2	1.2	1.2
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	0.9	0.9	0.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Central procurement activities on behalf of agencies	3.9	3.2	3.2
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	0.6	0.6	0.6
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	0.4	0.4	0.4
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	1.0	0.7	0.7
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies	3.5	3.5	3.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	1.7	1.7	1.7
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	0.8	0.8	0.8
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	5.9	5.9	5.9
5301 Inter-Agency Receipts	Univ - Department-wide	Central procurement activities on behalf of agencies	0.2	0.0	0.0
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	0.0	5.7

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6033 Surpl Prop (1033 Surpl Prop)</b>			<b>0.0</b>	<b>0.0</b>	<b>326.6</b>
6440 Surplus Property Revolving Fund - Miscellaneous		Federal Property Sales - These revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.  AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus Property Assistance Program and has been consistently maintained as self-supporting.	0.0	0.0	326.6



**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Purchasing (60)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>80.0</b>	<b>57.7</b>	<b>58.4</b>
With Department of Administration				79.0	56.7	57.4
With Department of Transportation/Public Facilities				1.0	1.0	1.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	12.7	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	23.7	13.7	13.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	-0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	5.7	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Core Services	1.8	1.8	1.8
3023	Inter-Agency Building Leases	Admin - Property Management (61)	Core Services	6.1	6.1	6.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	6.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop support, procurement services	21.9	16.9	16.9
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	1.0	1.0	1.0