

State of Alaska FY2020 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 and property management services.

Results

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

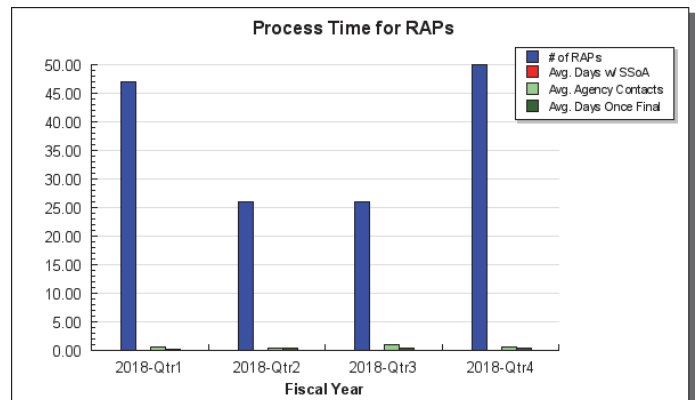
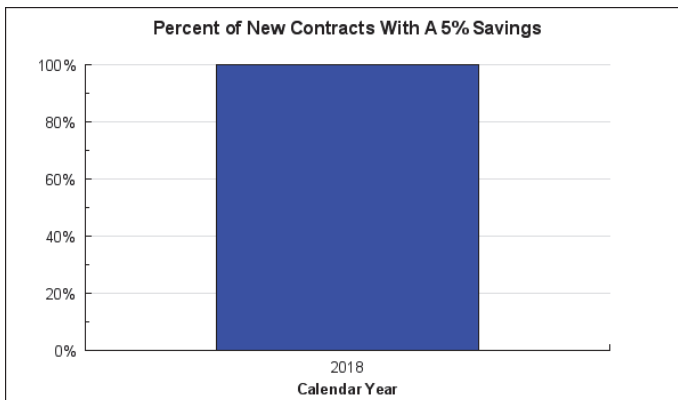
Core Services

- 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.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.

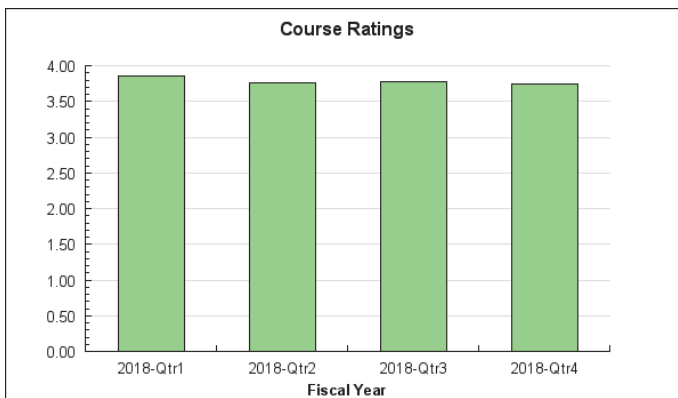
Measures by Core Service

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

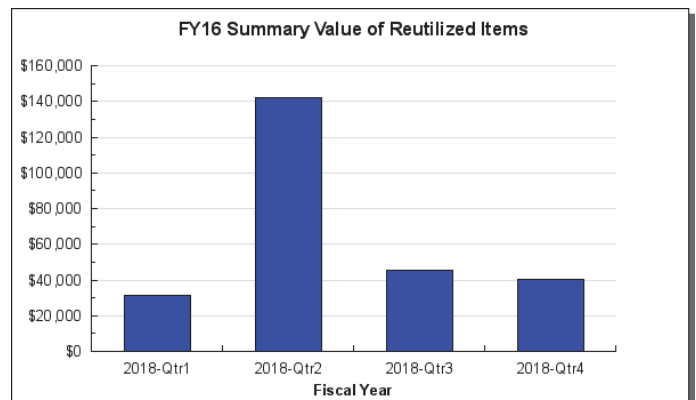
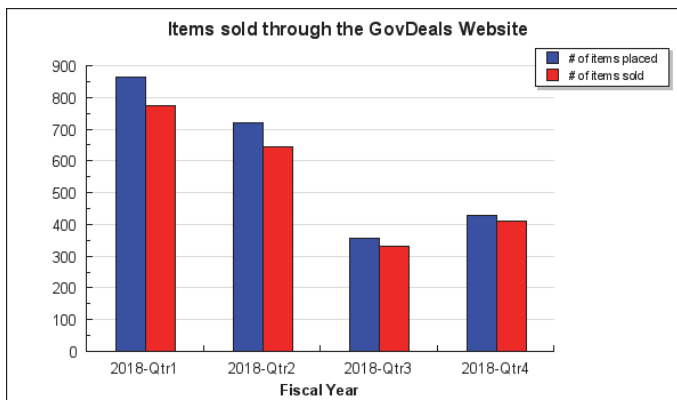
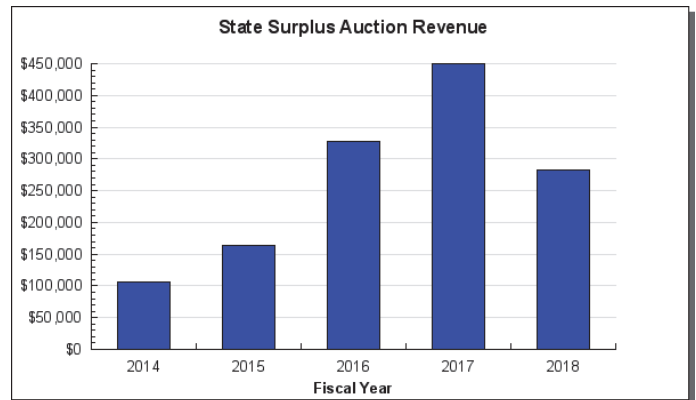
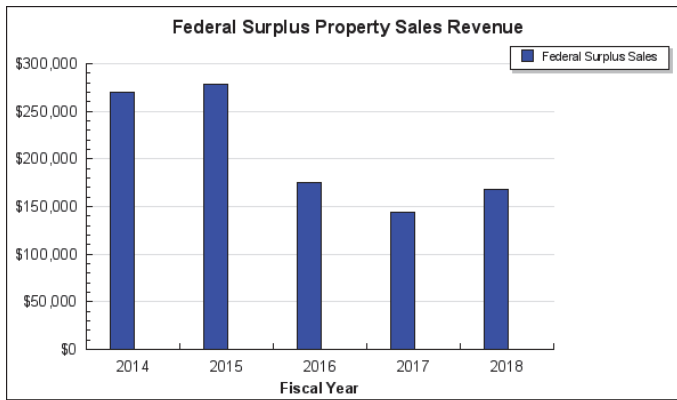
1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.



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.



3. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.



Major Component Accomplishments in 2018

- Continued using process improvement techniques to find efficiencies in key processes. Beginning in FY2017, the focus was on reducing the time to process Request for Alternate Procurements (RAPs). Working with stakeholder agencies, the time to process was reduced from 3.24 days at the beginning of FY2017 to just .32 days by the end of FY2018, a reduction of 2.9 days or 90%. With 149 RAPs processed in FY2018, this reduction in processing time saved nearly 500 days' worth of waiting by customer agencies or over \$200,000 in personal services cost savings.
- The division presented 47 procurement training courses to 614 attendees with an average student satisfaction rating of 3.79 out of 4.
- Two key staff members successfully achieved Six Sigma Black Belt certification through the American Society for Quality (ASQ), by demonstrating both a practical grasp of the ideas and concepts of continuous improvement and by successfully passing a rigorous exam. These staff members provide guidance and direction on continuous improvement efforts for both internal and external processes.
- Successfully sold 2,159 items of excess State property, generating \$282,629 in revenue for the program.
- Reutilized 912 pieces of excess state property.
- Distributed 781 pieces of Federal surplus property to eligible recipients.

Key Component Challenges

Statewide Contracting 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; assisting all state agencies with procurement-related questions and issues, such as reviewing solicitation documents and providing guidance on protests; 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.

Efficiencies

Continue seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by implementing training for Department Property Officers and Custodians and using a consistent, streamlined property disposition process developed in a Kaizen event dedicated to Property Management held in FY2017.

Marketing

Continue to aggressively market the state and federal surplus property programs using NeoGov (online auction site for State surplus property), presenting at events geared toward city, State, tribal, and non-profit groups that are eligible to participate in the Federal Surplus Property Program, and social media sites to increase the customer base that supports this program.

Significant Changes in Results to be Delivered in FY2020**Continuous Process Improvement**

The purchasing component continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders. This includes rolling out procurement-related Lean Six Sigma training courses, and continuous process review and improvement.

Increased Cooperative Purchasing Outreach

The purchasing component continues to increase efforts to reach out to political subdivisions around the state to educate and involve their procurement office on statewide contracting efforts by incorporating political subdivision staff in statewide contract planning and marketing available statewide contracts they can use.

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
AS 37.05.500	Special Funds
AS 44.68.110	Disposition of Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 20	Sale of Surplus Property

Contact Information

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Purchasing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,145,675
Part-time	0	0	COLA	28,149
Nonpermanent	0	0	Premium Pay	17,885
			Annual Benefits	707,968
			<i>Less 3.64% Vacancy Factor</i>	<i>(69,177)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,830,500

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	3	0	4
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	1	0	2
Totals	4	0	12	0	16

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,526.1	1,786.3	1,786.3	1,786.3	1,830.5	44.2	2.5%
72000 Travel	18.2	9.2	9.2	9.2	9.2	0.0	0.0%
73000 Services	226.5	455.4	455.4	455.4	455.8	0.4	0.1%
74000 Commodities	26.6	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	7.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,804.9	2,270.3	2,270.3	2,270.3	2,314.9	44.6	2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.3	0.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1.4	1.4	100.0%
1005 GF/Prgm (DGF)	1,173.4	1,404.4	1,404.4	1,404.4	1,428.8	24.4	1.7%
1007 I/A Rcpts (Other)	471.5	534.7	534.7	534.7	546.5	11.8	2.2%
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	337.9	6.7	2.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1.4	1.4	100.0%
Designated General (DGF)	1,173.4	1,404.4	1,404.4	1,404.4	1,428.8	24.4	1.7%
Other Funds	471.5	534.7	534.7	534.7	546.5	11.8	2.2%
Federal Funds	160.0	331.2	331.2	331.2	338.2	7.0	2.1%
Positions:							
Permanent Full Time	16	16	16	16	16	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm		1,404.4										
1007 I/A Rcpts		534.7										
1033 Surpl Prop		331.2										
Subtotal		2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.3										
1007 I/A Rcpts		11.2										
1033 Surpl Prop		6.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$41.2												
FY2020 GGU HI from \$1432 to \$1530: \$13.4												
FY2020 GGU 3% COLA: \$27.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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
	Totals	2,314.9	1,830.5	9.2	455.8	19.4	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	20B / C	12.0		80,574	0	0	46,524	127,098	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		69,752	2,812	0	42,464	115,028	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24F	1.4	*	13,840	0	0	6,954	20,794	0
02-5005	Chief Procurement Off	FT	A	XE	Juneau	N05	25F	8.4	**	84,101	0	0	41,986	126,087	0
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22E / F	12.0		103,483	0	0	54,397	157,880	0
02-5012	Contracting Officer III	FT	A	GP	Juneau	205	19B / C	12.0		68,252	2,751	0	41,949	112,952	0
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		69,752	2,812	0	42,464	115,028	0
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19F / G	12.0		76,792	3,096	0	44,884	124,772	0
02-5022	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	1,428	0	30,666	67,518	0
02-5068	Accounting Tech I	FT	A	GP	Juneau	205	12G	0.3	*	1,227	80	7,554	3,480	12,341	0
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,531	0	0	46,509	127,040	0
02-5093	Procurement Spec I	FT	A	GP	Anchorage	200	14A	10.8	**	38,999	1,572	0	30,045	70,616	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19F	1.1	*	8,017	0	0	4,482	12,499	0
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19J	12.0		82,032	3,307	0	46,685	132,024	0
02-5128	Contracting Officer III	FT	A	SS	Juneau	205	19J	12.0		87,684	0	0	48,967	136,651	0
02-5131	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		48,567	1,958	0	35,183	85,708	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14A	3.6	*	13,651	800	5,079	11,985	31,515	0
02-5153	Procurement Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	2,397	0	38,927	100,785	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14K	0.5	*	2,586	116	716	1,905	5,323	0
02-5158	Accountant IV	FT	A	GP	Juneau	205	20C	1.2	*	7,473	301	0	4,418	12,192	0
02-5170	Accountant IV	FT	A	SS	Juneau	205	20F	0.2	*	1,555	0	0	848	2,403	0
02-5177	Accounting Tech II	FT	A	GP	Juneau	205	14J	3.4	*	16,696	880	4,536	12,536	34,648	0
02-6411	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		48,174	1,942	0	35,048	85,164	0
02-6530	Procurement Spec I	FT	1	GP	Juneau	205	14A / B	12.0		47,052	1,897	0	34,662	83,611	0

Total Positions			Total Salary Costs:	1,145,675
Full Time Positions:	16	New	Total COLA:	28,149
	0	0	Total Premium Pay::	17,885
Part Time Positions:	0	0	Total Benefits:	707,968
Non Permanent Positions:	0	0		
Positions in Component:	16	0	Total Pre-Vacancy:	1,899,677
			Minus Vacancy Adjustment of 3.64%:	(69,177)
			Total Post-Vacancy:	1,830,500
Total Component Months:	198.9		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	1,830,500

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: FY2020 Governor (15610)
Component: Purchasing (60)
RDU: Shared Services of Alaska (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,183,692	1,140,588	62.31%
1007 Interagency Receipts	477,184	459,807	25.12%
1033 Surplus Property Revolving Fund	238,801	230,105	12.57%
Total PCN Funding:	1,899,677	1,830,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Administration
Travel

Component: Purchasing (60)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		18.2	9.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			18.2	9.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	13.6	9.2
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.6	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Purchasing (60)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		226.5	455.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			226.5	455.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	4.1	0.2
3001	Financial Services	Accounting, auditing, management consulting and fees	71.8	322.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	21.2	4.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.1	1.0
3006	Delivery Services	Freight, courier services, and postage	2.9	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.3	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.3	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.5	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	11.8	3.7
3011	Other Services	Printing, consulting	2.3	1.1
3017	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR)	12.0	12.0

Line Item Detail (1676)
Department of Administration
Services

Component: Purchasing (60)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			226.5	455.4
	Non-Telecommunications	computer services		
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	21.0	21.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.8	2.8
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	8.6	8.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	0.0	8.6
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.4	0.3
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	8.1	8.1
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.2	8.2
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	12.1	12.1
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	13.9	13.9
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.7	8.7

Line Item Detail (1676)
Department of Administration
Services

Component: Purchasing (60)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				226.5	455.4
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	16.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.5	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.7	1.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Purchasing (60)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		26.6	19.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			26.6	19.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	22.7	19.4
4002	Household/Institutional	Cleaning, food and other household supplies	0.7	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	1.3	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.3	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	1.6	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Purchasing (60)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		7.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			7.5	0.0
5004	Equipment	Equipment costs	7.5	0.0

Revenue Detail (1681)
Department of Administration

Component: Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			1,173.4	1,404.4
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through state surplus	288.2	301.4
5120 Program Receipts - Other Revenue		Vendor administration fee	885.2	1,103.0
5007 I/A Rcpts (1007 I/A Rcpts)			471.5	534.7
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies	4.1	5.5
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	3.2	3.5
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	1.7	1.8
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central procurement activities on behalf of agencies	8.6	9.6
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement activities on behalf of agencies	106.6	106.6
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	0.7	0.9
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)	Central procurement activities on behalf of agencies	7.4	1.1
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central procurement activities on behalf of agencies	1.3	2.2
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	45.3	42.5
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	0.7	0.8
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central procurement activities on behalf of agencies	0.9	2.2
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	58.0	58.2
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies	74.0	82.3
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	2.2	7.7
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies	20.7	34.8

Revenue Detail (1681)
Department of Administration

Component: Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central procurement activities on behalf of agencies	0.7	1.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	16.5	18.5
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Central procurement activities on behalf of agencies	0.0	9.2
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	59.5	82.7
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies	7.7	15.6
5301 Inter-Agency Receipts	Admin - SATS (2958)	Central procurement activities on behalf of agencies	2.7	2.6
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central procurement activities on behalf of agencies	1.1	4.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	1.7	1.7
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	2.7	1.6
5301 Inter-Agency Receipts	Courts - Department-wide	Central procurement activities on behalf of agencies	0.1	0.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	0.9	0.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	2.7	2.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	5.3	3.8
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Department-wide	Central procurement activities on behalf of agencies	2.5	2.5
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	4.4	0.8
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	2.0	2.0
5301 Inter-Agency Receipts	Legis - Department-wide	Central procurement activities on behalf of agencies	0.1	0.1
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on	3.5	3.5

Revenue Detail (1681)
Department of Administration

Component: Purchasing (60)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	NatRes - Department-wide	behalf of agencies Central procurement activities on behalf of agencies	4.0	2.1
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	5.8	5.9
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	3.2	3.3
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	8.9	8.8
5301 Inter-Agency Receipts	Univ - Department-wide	Central procurement activities on behalf of agencies	0.0	0.5
6033 Surpl Prop (1033 Surpl Prop)			160.0	331.2
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.	160.0	331.2

Inter-Agency Services (1682)
Department of Administration

Component: Purchasing (60)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				109.2	122.2
With Department of Administration				97.3	121.2
With Department of Transportation/Public Facilities				11.9	1.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	12.0	12.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	21.0	21.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	2.8	2.8	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	8.6	8.6	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	0.0	8.6	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.4	0.3	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	8.1	8.1	
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.2	0.0	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.2	8.2	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	12.1	12.1	
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141) Internal department cost allocation chargeback, desktop and information	13.9	13.9	

Inter-Agency Services (1682)
Department of Administration

Component: Purchasing (60)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	technology support, accounting and procurement services Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Print Services (2333)	technology support, accounting and procurement services Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.0	16.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	technology support, accounting and procurement services Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.5	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	technology support, accounting and procurement services Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	0.7	1.0