

State of Alaska FY2020 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, human resources, 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 Office of Information Technology to ensure DOA Information Technology support is provided to all customers.
- Work with Shared Services of Alaska to ensure travel and accounts payable support is provided to all customers.

Major Component Accomplishments in 2018

- Continued to lead the department in the implementation of the new accounting, financial, procurement, payroll and human resource management software solution Integrated Resource Information System (IRIS).
- Developed and posted department resources to assist department staff with entering and approving a number of IRIS documents.
- Continued to refine and set-up accounting structures, security and workflow, and fixed assets in IRIS.
- Worked with Office of Information Technology, Risk Management, Personnel, Shared Services of Alaska, Finance and OMB to create accurate and timely chargeback rates both internally and externally.
- Piloted the accounts payable implementation through Shared Services of Alaska.
- Provided additional Human Resource support with the growth of Shared Services and Office of Information Technology.
- Work with divisions to transition to Employee Self Service.

Key Component Challenges

Division Support - Providing administrative and financial support and training to department staff to promote a consistent, quality administrative work product in all locations.

Administrative Support - Meeting the demand of increased administrative support with high turnover and small applicant pools. Assuming administrative and financial tasks of division staff when positions within divisions become vacant.

Create tools for divisions to use for systems and initiative changes.

Training - Providing activity specific training to department staff and continuing to develop and provide individual training to division staff when determined necessary.

Shared Services - Leading the effort, documenting the processes and piloting the Accounts Payable shared service operations center.

Human Resources - Meeting increasing workload due to staff transferring into two statewide initiatives. Finding and recruiting talent for positions with an increased percentage of workforce retiring.

Significant Changes in Results to be Delivered in FY2020

Identifying and transitioning staff from divisions to Shared Service and the Office of Information Technology.

Continuing to create and train on new processes as we learn more about IRIS, the state's new accounting system and prepare for the system's upgrade.

Continue to learn the new IRIS human resource module, training and engaging staff, and creating workflows.

Address the increased workload due to the growth of Shared Services and the Office of Information Technology.

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

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	17	17	Annual Salaries	1,420,829
Part-time	0	0	COLA	43,745
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	804,299
			Less 0.02% Vacancy Factor	(473)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	2,268,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst I	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Totals	0	0	17	0	17

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,779.3	2,008.3	2,008.3	2,211.3	2,268.4	57.1	2.6%
72000 Travel	0.0	1.6	1.6	1.6	1.6	0.0	0.0%
73000 Services	116.2	571.7	401.4	198.4	225.5	27.1	13.7%
74000 Commodities	33.8	21.7	21.7	21.7	21.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,929.3	2,603.3	2,433.0	2,433.0	2,517.2	84.2	3.5%
Fund Sources:							
1004 Gen Fund (UGF)	614.2	615.5	597.2	597.2	637.6	40.4	6.8%
1007 I/A Rcpts (Other)	1,315.1	1,987.8	1,835.8	1,835.8	1,879.6	43.8	2.4%
Unrestricted General (UGF)	614.2	615.5	597.2	597.2	637.6	40.4	6.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,315.1	1,987.8	1,835.8	1,835.8	1,879.6	43.8	2.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	15	15	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		615.5										
1007 I/A Rcpts		1,987.8										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
1007 I/A Rcpts		-152.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		2,433.0	2,008.3	1.6	401.4	21.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts.</p>												
Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts.</p> <p>The following positions are transferred to Administrative Services:</p> <p>Full-time Accounting Technician III (02-6623), range 16, located in Juneau Full-time Accounting Technician IV (02-6650), range 18, located in Juneau Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau</p>												

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
Align Authority with Anticipated Expenditures	LIT	0.0	203.0	0.0	-203.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		2,433.0	2,211.3	1.6	198.4	21.7	0.0	0.0	0.0	17	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse SU 15 Hour Furlough Reduction

SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1007 I/A Rcpts	1.5											

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0											
1007 I/A Rcpts	40.2											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$53.2

FY2020 GGU HI from \$1432 to \$1530: \$8.2

CEA 40 hour workweek: \$26.5

FY2020 GGU 3% COLA: \$18.5

Reverse Confidential Unit 15 Hour Furlough

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.5											

The Confidential Employees Association 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.

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											
1007 I/A Rcpts	1.6											

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.

Office of Information Technology Salary Adjustment Billed to Agencies

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
1004 Gen Fund	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
		27.1										
	Totals	2,517.2	2,268.4	1.6	225.5	21.7	0.0	0.0	0.0	17	0	0

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-0014	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		72,976	2,942	0	43,572	119,490	0
02-1006	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		126,480	0	0	62,301	188,781	56,427
02-1030	Division Director	FT	A	XE	Juneau	99	27N / O	12.0		153,951	0	0	70,309	224,260	67,031
02-1048	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	1,913	0	34,798	84,159	25,155
02-1072	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,581	2,079	0	36,219	89,879	26,865
02-1082	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N	12.0		121,632	0	0	60,635	182,267	54,480
02-1086	Accountant IV	FT	A	SS	Juneau	99	20N / O	12.0		110,808	0	0	56,915	167,723	50,132
02-1116	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		64,488	2,600	0	40,655	107,743	32,204
02-1126	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		52,191	4,678	0	36,768	93,637	27,988
02-1151	Budget Analyst I	FT	A	GP	Juneau	205	17A / B	12.0		57,706	2,326	0	38,324	98,356	29,399
02-1159	Accountant V	FT	A	GP	Juneau	205	22F / G	12.0		95,168	3,836	0	51,200	150,204	44,896
02-2007	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		77,428	6,939	0	45,442	129,809	38,800
02-2101	Human Resource Consultant IV	FT	A	KK	Juneau	205	20L / M	12.0		96,303	8,631	0	51,930	156,864	46,887
02-6623	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,796	2,209	0	37,324	94,329	28,195
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16D	12.0		74,244	0	0	44,008	118,252	35,346
10-0287	Budgt Anlyst IV	FT	A	SS	Juneau	205	22E / F	12.0		101,240	0	0	53,626	154,866	46,289
11-1064	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		62,389	5,592	0	40,273	108,254	0

Total Positions				Total Salary Costs:	1,420,829
Full Time Positions:	17	New	0	Total COLA:	43,745
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	804,299
Positions in Component:	17		0	Total Pre-Vacancy:	2,268,873
				Minus Vacancy Adjustment of 0.02%:	(473)
				Total Post-Vacancy:	2,268,400
Total Component Months:	204.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,268,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	610,093	609,966	26.89%
1007 Interagency Receipts	1,658,780	1,658,434	73.11%
Total PCN Funding:	2,268,873	2,268,400	100.00%

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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 (1676)
Department of Administration
Travel

Component: Administrative Services (46)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	1.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	1.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.6

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		116.2	198.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			116.2	198.4
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.1	1.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	4.3	5.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.7	1.1
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.6	0.9
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.1	17.6
3011	Other Services	E-Travel, printing and copier services	0.6	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	10.4	16.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	19.0	28.8
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558) Building maintenance services	2.0	2.6
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.6	1.9
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services	7.5	11.6

Line Item Detail (1676)
Department of Administration
Services

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			116.2	198.4
		chargeback		
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	42.7	68.5
		Rent for state-owned facilities and lease payments		
3025	Inter-Agency Auditing	Legis - Department-wide	5.4	8.4
		Auditing services chargeback, and compliance audits		
3026	Inter-Agency Insurance	Admin - Risk Management (71)	0.4	0.6
		Workers compensation and liability claims reimbursement		
3027	Inter-Agency Financial	Admin - Finance (59)	6.9	10.3
		State payroll and accounting system chargeback		
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	0.0	0.1
		Americans with Disabilities Act (ADA) chargeback		
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	0.4	0.5
		Internal department cost allocation chargeback, desktop support, procurement services		
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	12.2	18.1
		Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services		
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	1.3	2.5
		Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services		

Line Item Detail (1676)
Department of Administration
Commodities

Component: Administrative Services (46)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		33.8	21.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			33.8	21.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	33.8	21.7

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			1,315.1	1,835.8
5301 Inter-Agency Receipts		Interagency receipts from within the Department of Administration for administrative support services	0.0	506.1
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Interagency receipts from within the Department of Administration for administrative support services	43.1	43.1
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Interagency receipts from within the Department of Administration for administrative support services	15.5	15.5
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Interagency receipts from within the Department of Administration for administrative support services	44.5	44.5
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Interagency receipts from within the Department of Administration for administrative support services	313.0	323.1
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Interagency receipts from within the Department of Administration for administrative support services	5.5	5.5
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Interagency receipts from within the Department of Administration for administrative support services	13.9	13.9
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Interagency receipts from within the Department of Administration for administrative support services	96.6	96.6
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Interagency receipts from within the Department of Administration for administrative support services	9.4	9.4
5301 Inter-Agency Receipts	Admin - Finance (59)	Interagency receipts from within the Department of Administration for administrative support services	66.2	66.2
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Interagency receipts from within the Department of Administration for administrative support services	8.8	8.9
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Interagency receipts from within the Department of Administration for	8.4	8.4

Revenue Detail (1681)
Department of Administration

Component: Administrative Services (46)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	administrative support services Interagency receipts from within the Department of Administration for administrative support services	98.1	98.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Interagency receipts from within the Department of Administration for administrative support services	145.6	145.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Interagency receipts from within the Department of Administration for administrative support services	69.4	69.4
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Interagency receipts from within the Department of Administration for administrative support services	14.8	14.9
5301 Inter-Agency Receipts	Admin - Public Broadcasting Commission (77)	Interagency receipts from within the Department of Administration for administrative support services	4.0	4.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Interagency receipts from within the Department of Administration for administrative support services	149.0	149.0
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Interagency receipts from within the Department of Administration for administrative support services	12.1	12.1
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Interagency receipts from within the Department of Administration for administrative support services	103.2	103.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Interagency receipts from within the Department of Administration for administrative support services	91.4	95.7
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Interagency receipts from within the Department of Administration for administrative support services	2.6	2.6

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				108.8	170.7
With Department of Administration				103.4	162.3
With Legislature				5.4	8.4
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	10.4	16.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	19.0	28.8	
3020	Inter-Agency Building Maintenance	Admin - NPBF Facilities (2558) Building maintenance services	2.0	2.6	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.6	1.9	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	7.5	11.6	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	42.7	68.5	
3025	Inter-Agency Auditing	Legis - Department-wide Auditing services chargeback, and compliance audits	5.4	8.4	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.4	0.6	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	6.9	10.3	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.0	0.1	
3029	Inter-Agency Education/Training	Admin - Purchasing (60) Internal department cost allocation chargeback, desktop support, procurement services	0.4	0.5	
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	12.2	18.1	

Inter-Agency Services (1682)
Department of Administration

Component: Administrative Services (46)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	1.3	2.5