

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Administration Statewide Contracting and Property Office Component Budget Summary**

Component: Statewide Contracting and Property Office

**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>.)

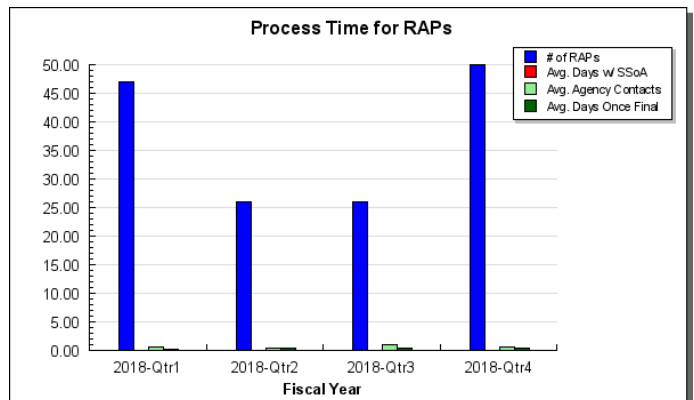
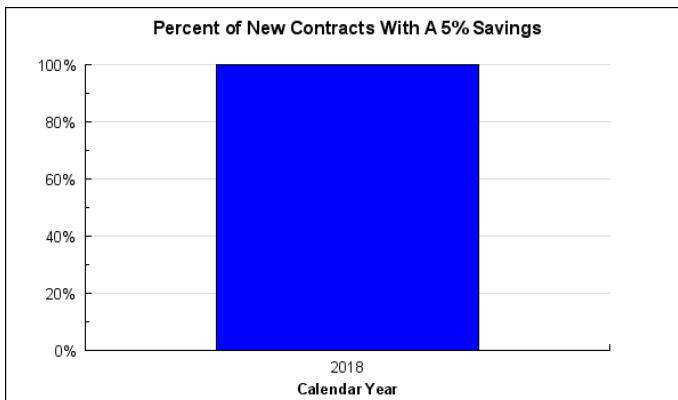
**Core Services**

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide procurement training, consultation and assistance to client agencies on the proper 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.

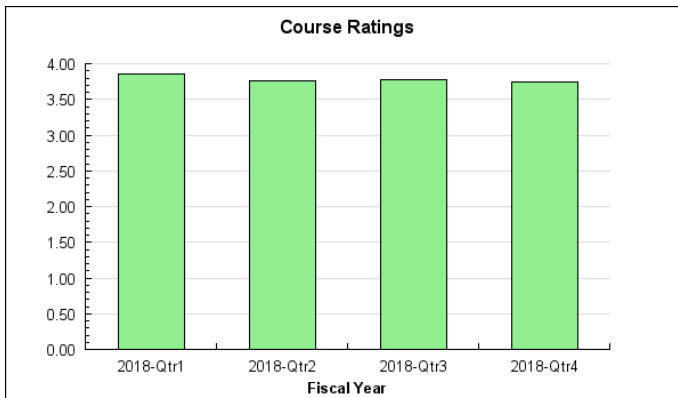
**Measures by Core Service**

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

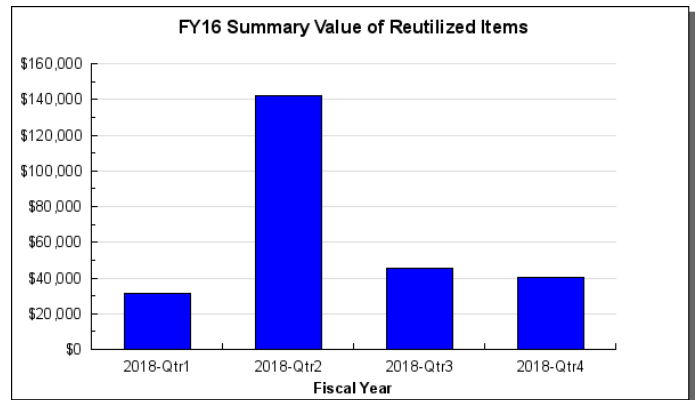
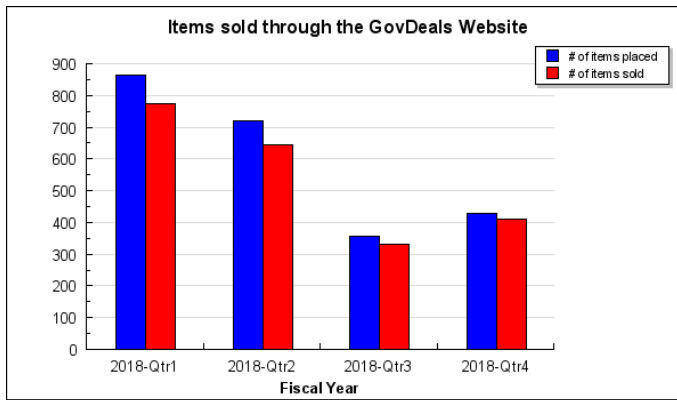
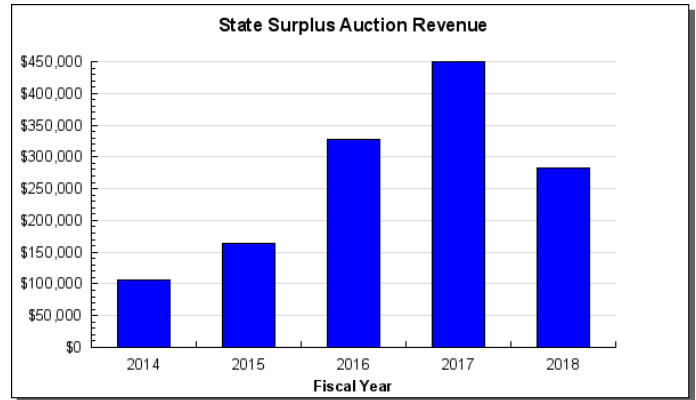
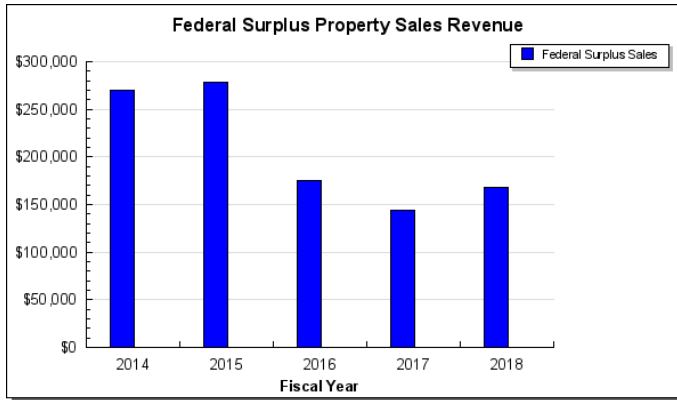
**1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.**



**2. Provide procurement training, consultation and assistance to client agencies on the proper 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 2019**

The State of Alaska Statewide Contracting Office:

- Processed 214 Requests for Alternate Procurements (RAPs) and 37 Waivers in FY2019, which is a 15.68% increase in services from FY2018. The time to process RAPs was .074 days, with average number of days to approve 1.26 allowing the office to meet its deadline by 95.35%. The increase in service is due to the office's continued use of process improvement techniques to find efficiencies in key processes.
- Presented 16 procurement training courses to 230 attendees with an average student satisfaction rating of 3.78 out of 4. Remote training rooms are being developed to allow for instructors based out of Juneau to teach procurement staff based out of Anchorage.
- Successfully sold 4,706 items of excess state property, generating \$511,894 in revenue for the program.
- Reutilized 923 pieces of excess state property.
- Distributed 2,262 pieces of Federal surplus property to eligible recipients.

**Key Component Challenges**

**Statewide Contracting Services** – Continue to work towards: automating systems and procurement methods using the state accounting system (IRIS) e-procurement module 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 process improvement (Kaizen) event dedicated to the Surplus Property process.

**Marketing** – Continue work to connect with all state political subdivisions to not only market the state's Master Agreements but to gauge interest in forming a more formal relationship to provide a venue to identify commodity and service contract needs across the state. Having combined buying power will allow for better contract pricing and an increase of vendor-paid administration fees to the state which supports the Statewide Contracting section. Continue to aggressively market the state and federal surplus property programs using the online auction site for state surplus property (NeoGov), presenting at events geared toward city, state, tribal, and non-profit groups that are eligible to participate in the Federal Surplus Property Program, and utilizing social media sites to increase the customer base that supports this program.

### Significant Changes in Results to be Delivered in FY2021

**Continuous Process Improvement** – The Statewide Contracting Office continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders. This includes offering procurement-related Lean Six Sigma training courses, and continuous process review and improvement.

**Increased Cooperative Purchasing Outreach** – The Statewide Contracting Office 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.

**Data Collection** – The Statewide Contracting Office needs to improve data collection methods because data is crucial to entering new cooperative contracts that are negotiated at higher cost savings to the state and political subdivisions. The methods currently available are cumbersome and do not allow for complete visibility on which services and commodities are purchased in high volume.

**State of Alaska Procurement Centralization** – The State of Alaska is centralizing procurement. This centralization will require establishing best practices and training to provide staff who will transfer into the team while still in their home departments. This will ensure that each employee receives consistent training, and that data collection geared toward process improvement will be readily available for analysis. Moving procurement staff into the division will require close participation by agency administrative staff to ensure all resources are in place and delays are minimized. Once all employees are in place and data collection has commenced, regular meetings with key stakeholders will bring forth opportunities for streamlining and lower negotiated contract pricing.

### Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.05.500(a)(1)	Special Funds
AS 44.21.020(1), (4)	Duties of the Department
AS 44.68.110	Disposition of Obsolete or Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
AS 44.99.200-240	State Publications
2 AAC 12	Procurement
2 AAC 20	Sale of Surplus Property

**Contact Information**

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Statewide Contracting and Property Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	17	19	Annual Salaries	1,408,189
Part-time	0	0	COLA	10,055
Nonpermanent	0	0	Premium Pay	10,223
			Annual Benefits	840,527
			<i>Less 3.21% Vacancy Factor</i>	<i>(72,894)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,196,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Chief Procurement Officer	0	0	1	0	1
Contracting Officer III	0	0	6	0	6
Contracting Officer IV	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Specialist I	0	0	2	0	2
Procurement Specialist II	1	0	1	0	2
Procurement Specialist III	1	0	1	0	2
Procurement Specialist IV	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>19</b>

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

**Component:** Statewide Contracting and Property Office (3262)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1,831.9	1,828.8	2,028.8	2,196.1	167.3	8.2%
72000 Travel	0.0	0.1	0.1	2.5	2.5	0.0	0.0%
73000 Services	0.0	455.8	455.8	603.4	448.4	-155.0	-25.7%
74000 Commodities	0.0	19.4	19.4	19.4	19.4	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>0.0</b>	<b>2,307.2</b>	<b>2,304.1</b>	<b>2,654.1</b>	<b>2,666.4</b>	<b>12.3</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,431.7	7.4	0.5%
1007 I/A Rcpts (Other)	0.0	541.9	541.9	891.9	895.3	3.4	0.4%
1033 Surpl Prop (Fed)	0.0	337.9	337.9	337.9	339.4	1.5	0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2.8</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>1,424.3</b>	<b>1,424.3</b>	<b>1,424.3</b>	<b>1,431.7</b>	<b>7.4</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>541.9</b>	<b>541.9</b>	<b>891.9</b>	<b>895.3</b>	<b>3.4</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>338.2</b>	<b>337.9</b>	<b>337.9</b>	<b>339.4</b>	<b>1.5</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	0	16	16	17	19	2	11.8%
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:** Statewide Contracting and Property Office (3262)  
**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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	2,307.2	1,831.9	0.1	455.8	19.4	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.8										
1005 GF/Prgm		1,424.3										
1007 I/A Rcpts		541.9										
1033 Surpl Prop		337.9										
<b>Technical Adjustment for Incorrect Fund Sources</b>												
	Veto	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-2.8										
This is a technical adjustment to remove a salary adjustment that is no longer needed and has fund sources that are no longer applicable.												
<b>Subtotal</b>		<b>2,304.1</b>	<b>1,828.8</b>	<b>0.1</b>	<b>455.8</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Procurement Spec III (20-8225) from Office of Information Technology for Department Reorganization Efforts</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, an internal realignment of staff is necessary.												
This change reallocates the duties of the Procurement Specialist III (20-8225), range 18, located in Juneau, from the Office of Information Technology to the Statewide Contracting and Property Office to provide support to the Department of Administration procurement program.												
<b>Transfer Authority from Accounting for Program Alignment</b>												
	Trin	350.0	200.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		350.0										
The Department of Administration, Shared Services of Alaska is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, a realignment of funding is necessary to provide support to the Department of Administration procurement program for personal services and services expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												



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

**Component:** Statewide Contracting and Property Office (3262)  
**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	
<b>Subtotal</b>		<b>2,654.1</b>	<b>2,028.8</b>	<b>2.5</b>	<b>603.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.4										
1007 I/A Rcpts		3.4										
1033 Surpl Prop		1.5										
FY2021 GGU Salary Increases: \$9.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.3												
<b>Transfer Administrative Officer II (02-5108) from Facilities Administration for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Officer II (02-5108), range 19, located in Juneau, from Facilities Administration to Statewide Contracting and Property for program alignment.												
<b>Transfer Division Operations Manager (02-5001) from Facilities Administration for Program Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Division Operations Manager (02-5001), range 24, located in Juneau, from Facilities Administration to Statewide Contracting and Property program alignment.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	155.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,666.4</b>	<b>2,196.1</b>	<b>2.5</b>	<b>448.4</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Component:** Statewide Contracting and Property Office (3262)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		0.0	2.5	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	1.0	1.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	1.5	1.5

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

**Component:** Statewide Contracting and Property Office (3262)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		0.0	603.4	448.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>603.4</b>	<b>448.4</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	2.6	2.6
3001	Financial Services	Management and consulting services	0.0	3.3	3.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	12.5	12.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	6.6	6.6
3006	Delivery Services	Freight, courier services, and postage	0.0	10.4	10.4
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	1.1	1.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	1.2	1.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	12.7	12.7
3011	Other Services	Printing, consulting	0.0	288.9	133.9
3017	Inter-Agency Information Technology Non-Telecommunications	Enterprise Productivity Rate (EPR) computer services	0.0	5.7	5.7
3017	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR)	0.0	45.3	45.3

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

**Component:** Statewide Contracting and Property Office (3262)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>603.4</b>	<b>448.4</b>	
	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	0.0	8.5	8.5
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	0.0	148.6	148.6
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.0	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	6.6	6.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	0.0	10.1	10.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	14.6	14.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	0.0	8.3	8.3
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	0.0	0.9	0.9

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

**Component:** Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	19.4	19.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>19.4</b>	<b>19.4</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	16.0	16.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.0	0.1	0.1
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	3.2	3.2
4020	Equipment Fuel	Fuel and gasoline	0.0	0.1	0.1

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

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>1,424.3</b>	<b>1,431.7</b>
5103 Program Receipts - Charges for Services			0.0	14.5	14.5
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through state surplus	0.0	266.5	266.5
5120 Program Receipts - Other Revenue		Vendor administration fee	0.0	1,133.5	1,140.9
5125 Program Receipts - Prior Year Reimbursement Recovery			0.0	9.8	9.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>891.9</b>	<b>895.3</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies	0.0	11.9	11.9
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	0.0	156.6	160.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	0.0	1.2	1.2
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central procurement activities on behalf of agencies	0.0	5.8	5.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement activities on behalf of agencies	0.0	212.2	212.2
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	0.0	0.5	0.5
5301 Inter-Agency Receipts	Admin - E-Travel (2966)		0.0	0.1	0.1
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central procurement activities on behalf of agencies	0.0	0.6	0.6
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	0.0	24.8	24.8
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central procurement activities on behalf of agencies	0.0	0.6	0.6
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	0.0	34.5	34.5
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.0	4.6	4.6
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on	0.0	20.0	20.0

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

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Admin - Print Services (2333)	behalf of agencies Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	0.0	10.1	10.1
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	0.0	48.3	48.3
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies	0.0	9.5	9.5
5301 Inter-Agency Receipts	Admin - SATS (2958)	Central procurement activities on behalf of agencies	0.0	147.0	147.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)		0.0	150.3	150.3
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central procurement activities on behalf of agencies	0.0	2.8	2.8
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	0.0	4.4	4.4
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	0.0	4.1	4.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	0.0	0.7	0.7
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	0.0	3.5	3.5
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	0.0	3.5	3.5
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies	0.0	0.4	0.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Central procurement activities on behalf of agencies	0.0	6.3	6.3
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	0.0	2.1	2.1
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	0.0	1.0	1.0
5301 Inter-Agency Receipts	Legis - Department-wide	Central procurement activities on behalf of agencies	0.0	0.8	0.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	0.0	2.7	2.7

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

**Component:** Statewide Contracting and Property Office (3262)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies	0.0	6.0	6.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	0.0	5.4	5.4
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	0.0	3.1	3.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	0.0	5.7	5.7
<b>6033 Surpl Prop (1033 Surpl Prop)</b>			<b>0.0</b>	<b>337.9</b>	<b>339.4</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	337.9	339.4



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

**Component:** Statewide Contracting and Property Office (3262)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>258.4</b>	<b>258.4</b>
With Department of Administration	0.0	251.8	251.8
With Department of Transportation/Public Facilities	0.0	6.6	6.6

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	0.0	45.3	45.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	8.5	8.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	0.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	0.0	148.6	148.6
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.0	0.3	0.3
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	0.0	3.1	3.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	6.6	6.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) SSoA Travel chargeback	0.0	10.1	10.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback	0.0	14.6	14.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45) Commissioner Office chargeback	0.0	8.3	8.3
3038	Inter-Agency	Admin - Stwd Contracting and SSoA Procurement chargeback	0.0	0.9	0.9

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

**Component:** Statewide Contracting and Property Office (3262)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
Management/Consulting	Property (3262)				

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Statewide Contracting and Property Office (3262)  
**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 Specialist IV	FT	A	SS	Juneau	205	20E / F	12.0		89,365	0	0	49,572	138,937	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		71,848	966	0	43,506	116,320	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24F	2.6	**	26,227	0	0	13,102	39,329	0
02-5005	Chief Procurement Officer	FT	A	XE	Juneau	N05	25F	9.8	**	98,118	0	0	49,013	147,131	0
02-5009	Contracting Officer IV	FT	A	SS	Juneau	205	22E	12.0		100,044	0	0	53,245	153,289	0
02-5012	Contracting Officer III	FT	A	SS	Juneau	205	19M / N	12.0		97,164	0	0	52,255	149,419	0
02-5017	Contracting Officer III	FT	A	GP	Juneau	205	19C / D	12.0		72,838	979	0	43,847	117,664	0
02-5019	Contracting Officer III	FT	A	GP	Juneau	205	19G	12.0		81,096	1,090	0	46,687	128,873	0
02-5022	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,614	506	0	31,730	69,850	0
02-5051	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	1.8	*	6,374	86	0	5,011	11,471	0
02-5090	Procurement Specialist IV	FT	A	SS	Anchorage	200	20B / C	12.0		75,866	0	0	44,928	120,794	0
02-5093	Procurement Specialist II	FT	A	GP	Anchorage	200	16A / B	12.0		52,304	703	0	36,783	89,790	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19J	4.2	**	30,689	0	0	17,148	47,837	0
02-5126	Contracting Officer III	FT	A	GP	Juneau	205	19J / K	12.0		86,999	1,169	0	48,718	136,886	0
02-5128	Contracting Officer III	FT	A	SS	Juneau	205	19J	12.0		93,672	0	0	51,053	144,725	0
02-5131	Procurement Specialist I	FT	A	GP	Juneau	205	14D / E	12.0		52,046	699	0	36,694	89,439	0
02-5138	Administrative Assistant II	FT	A	GP	Juneau	205	14F	2.8	*	13,205	216	2,831	9,901	26,153	0
02-5153	Procurement Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,514	881	0	41,327	107,722	0
02-5155	Accounting Technician II	FT	A	GP	Juneau	205	14L	1.8	*	9,603	196	7,392	8,665	25,856	0
02-5162	Accountant IV	FT	A	SS	Juneau	205	20E	1.1	*	8,229	0	0	4,557	12,786	0
02-5170	Accountant V	FT	A	SS	Juneau	205	22J	0.9	*	8,026	0	0	4,173	12,199	0
02-5177	Accounting Technician I	FT	A	GP	Juneau	205	12K	2.1	*	9,435	127	0	6,534	16,096	0
02-5182	Division Director - Px	FT	A	XE	Juneau	N05	27P	3.0	*	40,553	0	0	18,622	59,175	0
02-6411	Procurement Specialist I	FT	A	GP	Juneau	205	14B / C	12.0		49,210	661	0	35,719	85,590	0
02-6530	Procurement Specialist II	FT	A	GP	Juneau	205	16B / C	12.0		57,264	770	0	38,489	96,523	0
20-1070	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	3.0	*	10,950	147	0	8,464	19,561	0
20-8225	Procurement Specialist III	FT	A	GP	Juneau	205	18A / B	12.0		63,936	859	0	40,784	105,579	0

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:** FY2021 Governor (16414)  
**Component:** Statewide Contracting and Property Office (3262)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,408,189
														<b>Total COLA:</b>	10,055
	<b>Full Time Positions:</b>	19	0	0										<b>Total Premium Pay:</b>	10,223
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	840,527
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	19	0	0											
	<b>Total Component Months:</b>	225.1													
														<b>Total Pre-Vacancy:</b>	2,268,994
														<b>Minus Vacancy Adjustment of 3.21%:</b>	(72,894)
														<b>Total Post-Vacancy:</b>	2,196,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,196,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	1,236,439	1,196,717	54.49%
1007 Interagency Receipts	729,704	706,261	32.16%
1033 Surplus Property Revolving Fund	302,866	293,136	13.35%
<b>Total PCN Funding:</b>	<b>2,269,009</b>	<b>2,196,115</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.

Department of Administration  
 Shared Services of Alaska  
 Statewide Contracting and Property Office

