

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Administration Office of Procurement and Property Management Component Budget Summary**

Component: Office of Procurement and Property Management

**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>.)

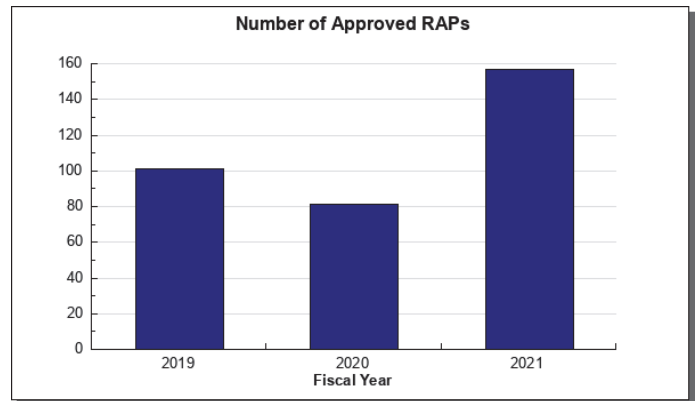
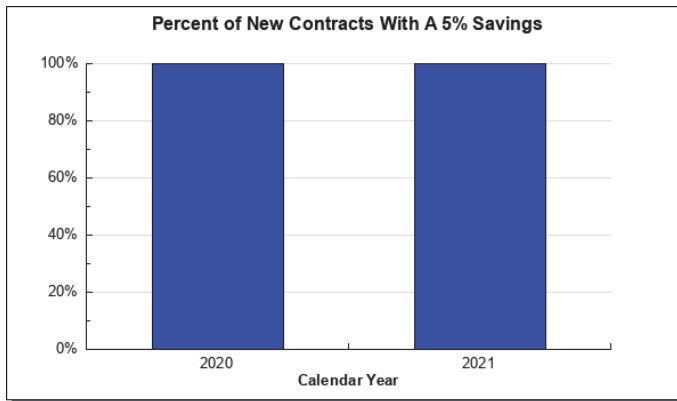
**Core Services**

- 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.
- Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.
- Promote full and open competition in procurement.

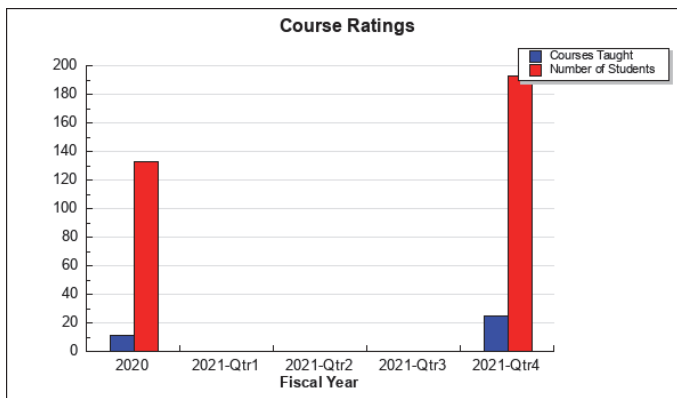
**Measures by Core Service**

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

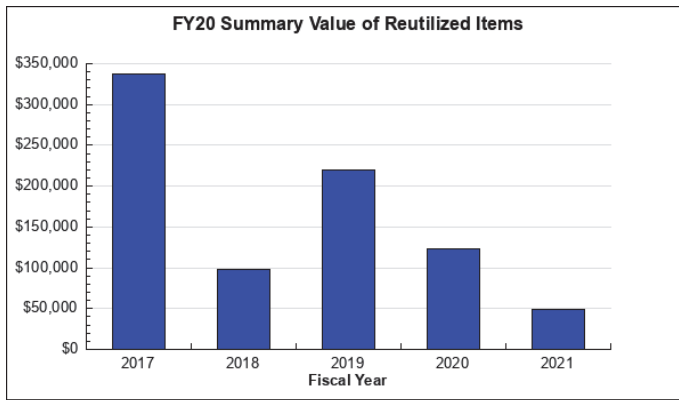
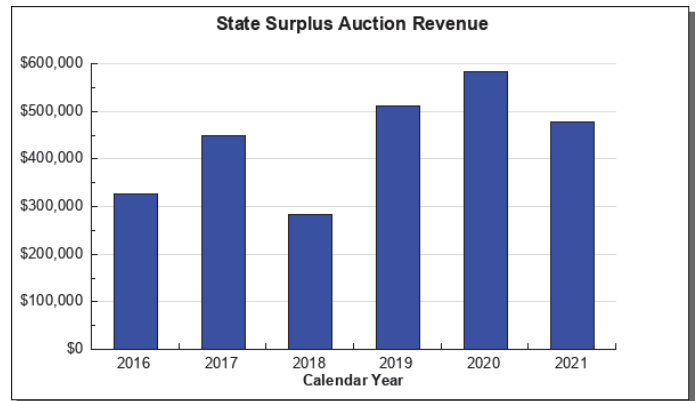
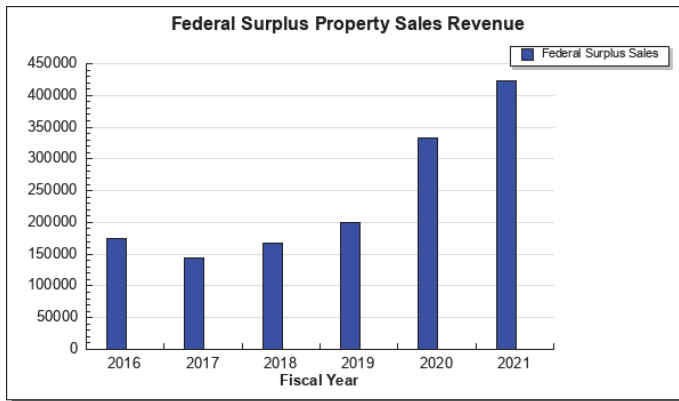
**1. Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.**



**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. Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
4. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.



5. Promote full and open competition in procurement.

### Major Component Accomplishments in 2021

- The Office of Procurement and Property Management (OPPM) established the Oversight and Policy section to assist with overseeing procurement regulations, compliance, and to reduce the number of procurement violations, protests, and appeals that can lead to long and costly resolutions.
- Procurement training continues to be a strategic goal for OPPM. OPPM established a dedicated Procurement Certification Training section. Staff presented twenty-five procurement training courses to 193 attendees with an average student satisfaction rating of 3.77 out of 4. The number of classes presented in FY2021 was increased when compared to FY2020 due to online training courses now being offered.
- OPPM established the foundational structure for its Centers of Excellence that will increase the number of Master Agreement Awards once full implementation is reached.
- The State’s Property Management Office conducted a state-wide inventory resulting in several departments adjusting property records to account for past errors in inventory.
- Surplus Property Program sold 4,258 items, earning the state \$478,435.
- Reutilized 816 pieces of excess State property with an estimated value of \$49,629.
- Distributed 11,148 pieces of Federal surplus property to eligible recipients and re-introduced the Federal Property Fixed Price Sales program, for a total of \$493,509 in revenue.

### Key Component Challenges

**Statewide Contracting** – The OPPM team is focused on centralized procurement consolidation, , automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

**Efficiencies** – Significant progress has been made in the procurement centralization effort. With the establishment of the dedicated training unit, OPPM is now able offer online courses that allow students to attend training from their location which has been instrumental in increasing the number of attendees. State Property Management continues seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by implementing training for Department Property Officers and Custodians.

**Marketing** – OPPM is conducting outreach to all SOA political subdivisions to market our Master Agreements and gauge interest in forming more formal relationships to identify commodity and service contract needs across the state. A Sourcing, Cooperative, and Statewide Contracting Working Group was created to explore greater opportunities to partner with States, political subdivision, and other Group Purchasing Organizations (GPOs) to leverage buying power and achieve best in class pricing. Combined buying power will achieve greater savings for the State.

State and Federal Property Management Office continues to aggressively market state and federal surplus property programs using GovDeals (online auction site for State surplus property), presenting at events geared toward municipal, 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.

#### **Inventory Control**

State Property Management Office is focused on improving inventory control by updating manuals and involving departments to identify key changes necessary to increase timely and efficient property disposition. Additionally, the Property Management Office is looking at the possibility of centralizing department Property Officers under OPPM to improve operational efficiency, customer service, cost effectiveness, and to provide the State of Alaska with a fully independent annual inventory of its property.

### **Significant Changes in Results to be Delivered in FY2023**

**Continuous Process Improvement** – OPPM continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders.

**Increased Cooperative Purchasing Outreach** – OPPM 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** – Data collection continues to be a challenge for OPPM. A solution needs to be identified to allow for visibility on high volume service and commodity purchases. This data will allow for the State to enter into new cooperative contracts negotiated at higher cost savings to the State and political subdivisions.

**State of Alaska Procurement Centralization** – The State of Alaska is consolidating procurement functions by moving procurement staff from departments to OPPM in FY2023. Consolidation requires establishing best practices and training for incoming staff to ensure consistent procurement processes are followed, and data collection geared toward process improvement and State spending practices 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.

### **Statutory and Regulatory Authority**

AS 36.30                                      State Procurement Code  
AS 44.21.020(1), (4)                      Duties of the Department

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**Component — Office of Procurement and Property Management**

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AS 44.99.200-240	State Publications
2 AAC 12	Procurement
AS 37.05.500(a)(1)	Special Funds
AS 44.68.110	Disposition of Obsolete or 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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Office of Procurement and Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	2,172,521
Part-time	0	0	COLA	10,813
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,343,431
			<i>Less 4.94% Vacancy Factor</i>	<i>(174,165)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>3,352,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chief Procurement Officer	1	0	0	0	1
Contracting Officer 3	3	0	3	0	6
Contracting Officer 4	1	0	1	0	2
Division Operations Manager	0	0	1	0	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	1	0	3	0	4
Procurement Specialist 3	2	0	2	0	4
Procurement Specialist 5	3	0	0	0	3
Stock & Parts Services 3	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>24</b>

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

**Component:** Office of Procurement and Property Management (3291)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	7,756.6	7,756.6	3,349.3	3,352.6	3.3	0.1%
72000 Travel	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
73000 Services	0.0	1,539.1	1,539.1	5,661.8	5,575.4	-86.4	-1.5%
74000 Commodities	0.0	59.4	59.4	59.4	59.4	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>9,382.6</b>	<b>9,382.6</b>	<b>9,098.0</b>	<b>9,014.9</b>	<b>-83.1</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	284.6	284.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,910.6	1,910.6	1,910.6	1,867.2	-43.4	-2.3%
1007 I/A Rcpts (Other)	0.0	6,646.1	6,646.1	6,646.1	6,613.2	-32.9	-0.5%
1033 Surpl Prop (Fed)	0.0	541.3	541.3	541.3	534.5	-6.8	-1.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>284.6</b>	<b>284.6</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>1,910.6</b>	<b>1,910.6</b>	<b>1,910.6</b>	<b>1,867.2</b>	<b>-43.4</b>	<b>-2.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>6,646.1</b>	<b>6,646.1</b>	<b>6,646.1</b>	<b>6,613.2</b>	<b>-32.9</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>541.3</b>	<b>541.3</b>	<b>541.3</b>	<b>534.5</b>	<b>-6.8</b>	<b>-1.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	63	63	24	24	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:** Office of Procurement and Property Management (3291)

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	9,382.6	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund		284.6										
1005 GF/Prgm		1,910.6										
1007 I/A Rcpts		6,646.1										
1033 Surpl Prop		541.3										
<b>Subtotal</b>		<b>9,382.6</b>	<b>7,756.6</b>	<b>27.5</b>	<b>1,539.1</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Procurement Positions to State Agencies to Align with Consolidation Schedule</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0

Transfer 41 procurement positions to State agencies from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation. Position movements will be analyzed and adjusted in FY2023 after review and analysis of standardized business processes to implement Administrative Order 304.

The following positions are transferred:

- Full-time Procurement Specialist 1 (03-0429), range 14, located in Juneau
- Full-time Procurement Specialist 2 (04-1141), range 16, located in Juneau
- Full-time Procurement Specialist 3 (05-8724), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau
- Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau
- Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau
- Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau
- Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau
- Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau
- Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau
- Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau
- Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage
- Full-time Procurement Specialist 4 (08-1111), range 20, located in Juneau
- Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau
- Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage
- Full-time Procurement Specialist 1 (10-0235), range 14, located in Anchorage
- Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage



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

**Component:** Office of Procurement and Property Management (3291)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage												
Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau												
Full-time Procurement Specialist 1 (11-0241), range 14, located in Juneau												
Full-time Procurement Specialist 4 (11-0278), range 20, located in Juneau												
Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
Full-time Procurement Specialist 3 (12-4511), range 18, located in Anchorage												
Full-time Procurement Specialist 5 (20-1004), range 21, located in Juneau												
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (20-7102), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (25-1259), range 14, located in Fairbanks												
Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau												
Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
Full-time Procurement Specialist 1 (25-2978), range 14, located in Anchorage												
Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau												
<b>Transfer Two Positions from Division of Risk Management</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two vacant positions from the Division of Risk Management for expanded capacity.												
The following positions are transferred and reclassified to Contracting Officers:												
Full-time Investigator 5 (02-6650), range 21, located in Anchorage												
Full-time Investigator 5 (10-0243), range 21, located in Anchorage												
<b>Align Authority for Procurement Consolidation</b>												
LIT		0.0	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to account for the procurement positions transferred back to State agencies as part of the consolidation analysis and implementation of Administrative Order 304. Position movement will be analyzed and adjusted in FY2023 after review and analysis of consolidation approach. Additional interagency receipt authority was received in FY2022 to cover the cost of positions transferred in from other state agencies.												
<b>Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component</b>												
Trout		-284.6	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.6										
Transfer the FY2022 PERS general fund increment--for changing employer retirement contribution from 22 percent to actuarial rate of 30.11 percent--from the												

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

**Component:** Office of Procurement and Property Management (3291)

**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	
Office of Procurement and Property Management to the Accounting component of the Shared Services of Alaska appropriation.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services so cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,098.0</b>	<b>3,349.3</b>	<b>27.5</b>	<b>5,661.8</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.9										
1007 I/A Rcpts		3.4										
1033 Surpl Prop		0.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.2												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.6										
1007 I/A Rcpts		3.0										
1033 Surpl Prop		0.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$10.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.7										
1007 I/A Rcpts		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												

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

**Component:** Office of Procurement and Property Management (3291)

**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	
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1033 Surpl Prop		2.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-59.7										
1007 I/A Rcpts		-39.3										
1033 Surpl Prop		-10.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-109.5												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	86.4	0.0	-86.4	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>9,014.9</b>	<b>3,352.6</b>	<b>27.5</b>	<b>5,575.4</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Component:** Office of Procurement and Property Management (3291)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	27.5	27.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>27.5</b>	<b>27.5</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	27.5	27.5

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

**Component:** Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	5,661.8	5,575.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>5,661.8</b>	<b>5,575.4</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	4.6	4.7
3001	Financial Services	Management and consulting services	0.0	10.5	10.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	54.8	56.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	9.1	9.4
3006	Delivery Services	Freight, courier services, and postage	0.0	6.1	6.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	7.1	7.3
3011	Other Services	Printing, consulting	0.0	1.5	1.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	0.0	31.1	32.1
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.0	3.3	3.4

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

**Component:** Office of Procurement and Property Management (3291)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>5,661.8</b>	<b>5,575.4</b>	
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	39.0	40.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	98.9	101.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	10.5	10.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	19.2	19.5
3038	Inter-Agency Management/Consulting		Funding from various departments for the consolidation of the procurement positions across the State	0.0	5,332.7	5,236.9
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.0	1.0	1.1
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	16.4	16.6
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	0.0	1.2	1.4
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	13.2	13.6

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

**Component:** Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	59.4	59.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>59.4</b>	<b>59.4</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	57.9	57.8
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	1.5	1.6

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

**Component:** Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>3,781.6</b>	<b>3,783.7</b>
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through State surplus	0.0	1,471.7	1,471.7
5120 Program Receipts - Other Revenue		Vendor administration fee	0.0	2,309.9	2,312.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>6,646.1</b>	<b>6,613.2</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies	0.0	10.0	9.7
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	0.0	2.6	2.5
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	0.0	0.8	0.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement activities on behalf of agencies	0.0	389.0	377.3
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)	Central procurement activities on behalf of agencies	0.0	0.1	0.1
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	0.0	17.2	16.7
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 - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	0.0	117.3	113.8
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central procurement activities on behalf of agencies	0.0	385.0	373.1
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies	0.0	50.7	49.2
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.0	10.8	10.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies	0.0	17.8	17.3
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central procurement activities on behalf of agencies	0.0	0.3	0.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	0.0	11.4	11.1



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

**Component:** Office of Procurement and Property Management (3291)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	0.0	75.5	73.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies	0.0	1.4	1.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	0.0	305.8	305.8
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	0.0	888.5	888.5
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	0.0	123.8	123.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	0.0	371.8	371.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	0.0	382.1	382.1
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies	0.0	1.2	1.2
5301 Inter-Agency Receipts	Health - Department-wide	Central procurement activities on behalf of agencies	0.0	1,368.3	1,368.3
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	0.0	422.6	422.6
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies	0.0	121.8	121.8
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	0.0	4.3	4.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies	0.0	497.7	497.7
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies	0.0	347.3	347.3
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	0.0	123.1	123.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	0.0	597.0	597.0
<b>6033 Surpl Prop (1033 Surpl Prop)</b>			<b>0.0</b>	<b>541.3</b>	<b>534.5</b>
6440 Surplus Property Revolving Fund - Miscellaneous		Federal Property Sales - These revenues are generated by service and handling fees charged to	0.0	541.3	534.5

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

**Component:** Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<p>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.</p>			
		<p>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.</p>			

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

**Component:** Office of Procurement and Property Management (3291)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>235.0</b>	<b>241.7</b>
With Department of Administration	0.0	116.9	120.4
With Department of Transportation/Public Facilities	0.0	118.1	121.3

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	0.0	31.1	32.1
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	3.3	3.4
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	39.0	40.2
3023 Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	0.0	98.9	101.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	1.0	1.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	10.5	10.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	19.2	19.5
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	0.0	1.0	1.1
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	0.0	16.4	16.6
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	0.0	1.2	1.4
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	13.2	13.6

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Office of Procurement and Property Management (3291)  
**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 5	FT	A	SS	Anchorage	200	21C / D	12.0		89,003	1,221	0	53,455	143,679	0
02-3026	Contracting Officer 3	FT	A	GP	Anchorage	200	19G / J	12.0		79,209	0	0	48,215	127,424	0
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24C	5.3	*	49,841	684	0	27,523	78,048	0
02-5005	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25W / X	12.0		184,880	0	0	86,598	271,478	0
02-5009	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		126,173	1,731	0	67,267	195,171	0
02-5012	Contracting Officer 4	FT	A	SS	Juneau	205	22E / F	12.0		106,725	1,464	0	60,040	168,229	0
02-5017	Contracting Officer 3	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	0	44,997	115,546	0
02-5019	Contracting Officer 3	FT	A	GP	Juneau	205	19G / J	12.0		86,171	0	0	50,802	136,973	0
02-5022	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		52,299	0	0	38,216	90,515	0
02-5051	Administrative Assistant 1	FT	A	GP	Juneau	205	12C	5.4	*	20,546	0	0	16,086	36,632	0
02-5090	Procurement Specialist 5	FT	A	SS	Anchorage	200	21C / D	12.0		89,003	1,221	0	53,455	143,679	0
02-5093	Procurement Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,892	0	0	38,808	92,700	0
02-5108	Administrative Officer 2	FT	A	SS	Juneau	205	19C	7.8	*	51,227	703	0	32,284	84,214	0
02-5126	Contracting Officer 3	FT	A	SS	Juneau	205	19C / D	12.0		79,465	1,090	0	49,910	130,465	0
02-5128	Contracting Officer 3	FT	A	SS	Anchorage	200	19A / B	12.0		72,739	998	0	47,411	121,148	0
02-5131	Procurement Specialist 2	FT	A	GP	Juneau	205	16E / F	12.0		65,501	0	0	43,121	108,622	0
02-5138	Administrative Assistant 3	FT	A	GP	Kodiak	211	15J	7.2	*	42,142	0	0	26,929	69,071	0
02-5153	Procurement Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,507	0	0	45,353	116,860	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14N	5.2	*	30,167	0	0	19,349	49,516	0
02-5162	Accountant 4	FT	A	SS	Juneau	205	20J	3.6	*	28,947	397	0	16,871	46,215	0
02-5177	Accounting Technician 1	FT	A	GP	Juneau	205	12K	6.6	*	30,255	0	0	21,572	51,827	0
02-6305	Project Assistant	FT	A	GP	Juneau	205	16A / B	5.5	*	25,755	0	0	18,179	43,934	0
02-6411	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		67,743	0	0	43,955	111,698	0
02-6530	Procurement Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,381	0	0	41,962	104,343	0
02-6650	Contracting Officer 3	FT	A	GP	Juneau	205	19B / C	12.0		71,437	0	0	45,327	116,764	0
10-0243	Contracting Officer 4	FT	A	GP	Anchorage	100	22C / D	12.0		88,160	0	0	51,542	139,702	0
10-4231	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54B / C	12.0		48,538	0	0	36,714	85,252	0
12-5460	Procurement Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,032	0	0	37,373	87,405	0
18-7062	Procurement Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		60,738	0	0	41,352	102,090	0
18-7223	Procurement Specialist 5	FT	A	SS	Anchorage	200	21E / F	12.0		95,035	1,304	0	55,696	152,035	0
18-7487	Procurement Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		56,960	0	0	39,948	96,908	0
20-8225	Procurement Specialist 3	FT	A	GP	Juneau	205	18A / B	12.0		65,501	0	0	43,121	108,622	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:** FY2023 Governor (18673)  
**Component:** Office of Procurement and Property Management (3291)  
**RDU:** Shared Services of Alaska (17)

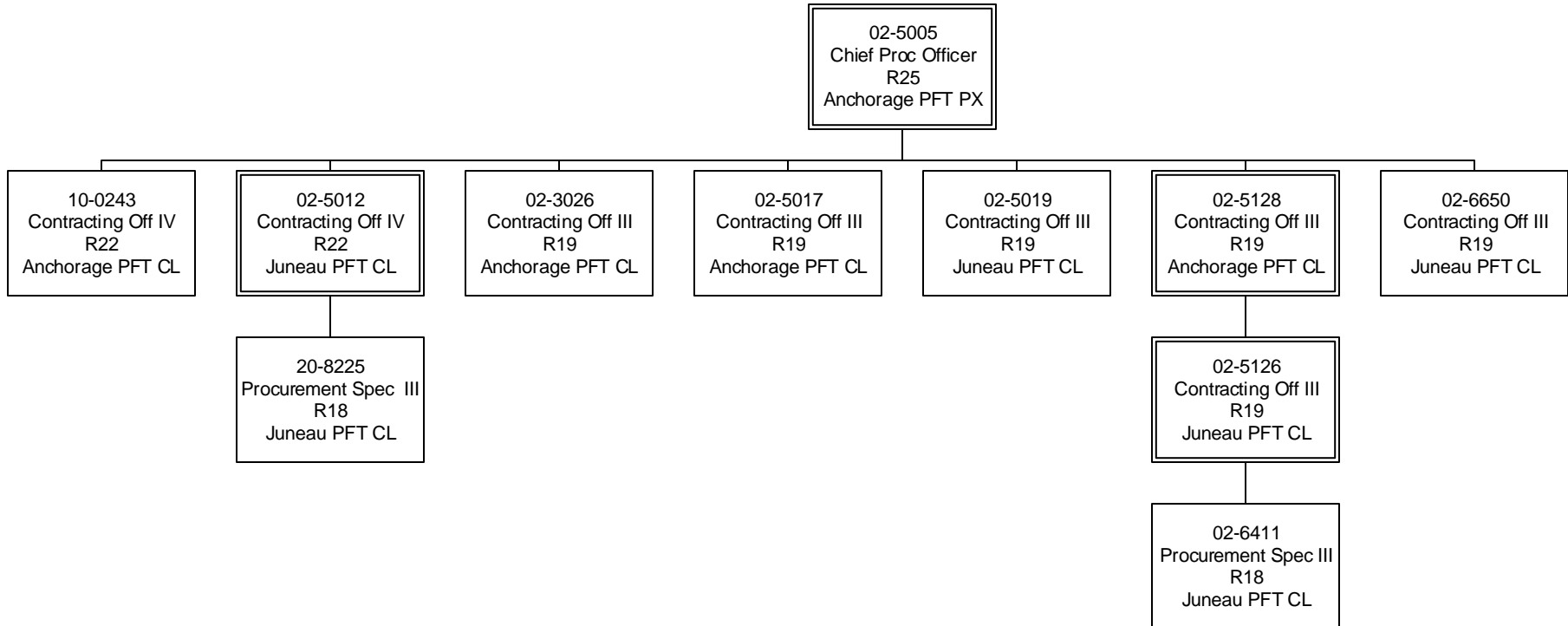
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,172,521
														<b>Total COLA:</b>	10,813
	<b>Full Time Positions:</b>	24	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,343,431
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	24	0	0											
	<b>Total Component Months:</b>	334.6													
														<b>Total Pre-Vacancy:</b>	3,526,765
														<b>Minus Vacancy Adjustment of 4.94%:</b>	(174,165)
														<b>Total Post-Vacancy:</b>	3,352,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,352,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	1,910,129	1,815,800	54.16%
1007 Interagency Receipts	1,266,977	1,204,408	35.92%
1033 Surplus Property Revolving Fund	349,659	332,392	9.91%
<b>Total PCN Funding:</b>	<b>3,526,765</b>	<b>3,352,600</b>	<b>100.00%</b>

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

Department of Administration  
Office of Procurement and Property Management (3291)  
RDU: Shared Services of Alaska (17)  
FY2023 Governor's Budget  
Position Totals PFT – 24

Statewide Contracting Section



**Department of Administration**

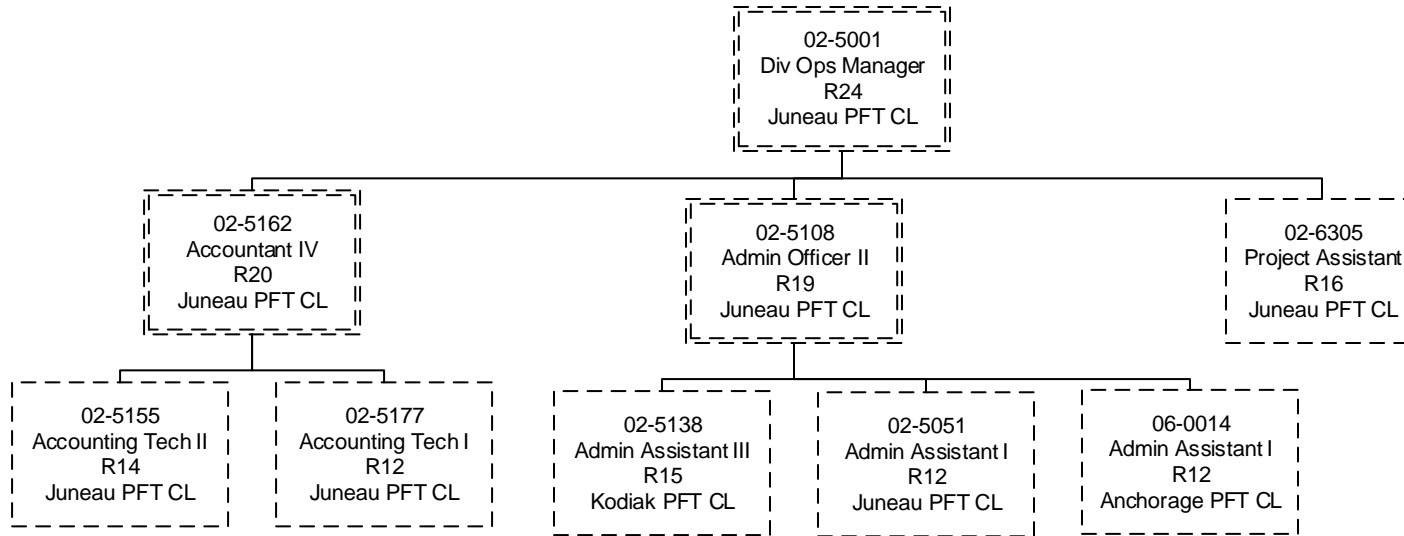
Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2023 Governor's Budget

Position Totals PFT – 24

Support Services Section



**Department of Administration**

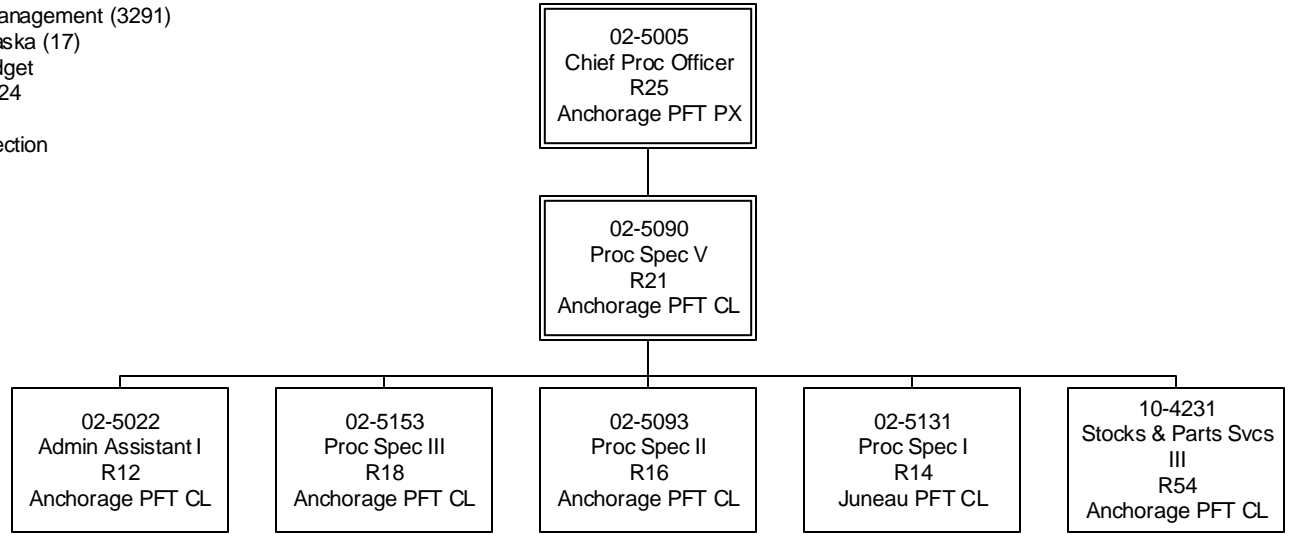
Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2023 Governor's Budget

Position Totals PFT – 24

Property Management Section





**Department of Administration**

Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2023 Governor's Budget

Position Totals PFT – 24

Purchasing Section

