

# **State of Alaska FY2024 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>.)

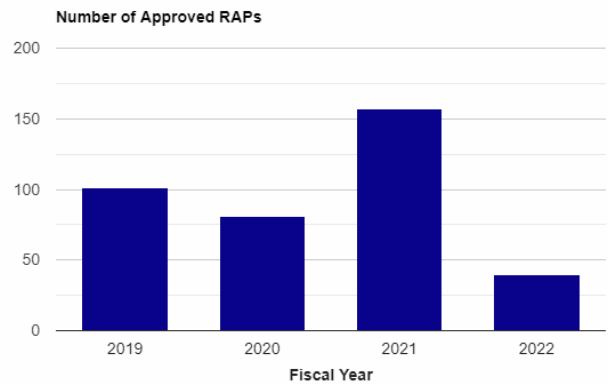
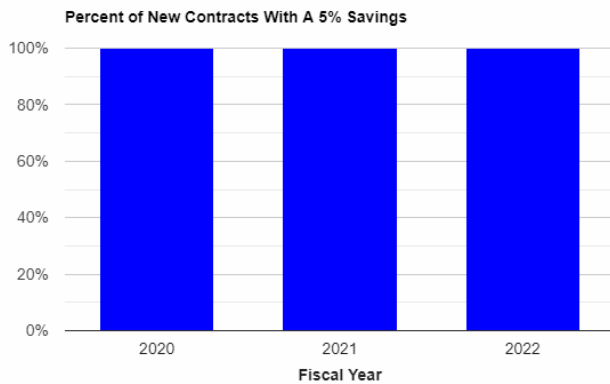
Core Services

- Establish cost-effective Master Agreements for supplies and services for use by SOA governmental entities, political subdivisions, and federally recognized tribes while promoting full and open competition in procurement.
- 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 training through the procurement certification program on all application of the State Procurement Code (AS 36.30, 2 AC 12), the Alaska Administrative Manual (AAM) and Procurement Information System (PIM) to all SOA employees who conduct procurements made under DOA authority along with operational training, oversight, and guidance to all client agencies.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients. Provide oversight and accountability for fixed and sensitive assets throughout their lifecycle, provide IRIS and procedural guidance, reutilization procedures, transfer and disposal authority, and sales of surplus assets.

Measures by Core Service

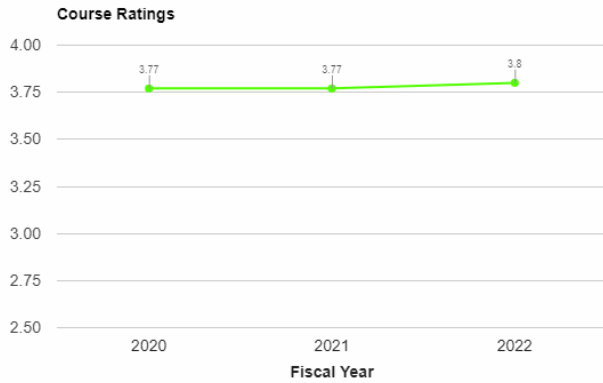
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Establish cost-effective Master Agreements for supplies and services for use by SOA governmental entities, political subdivisions, and federally recognized tribes while promoting full and open competition in procurement.



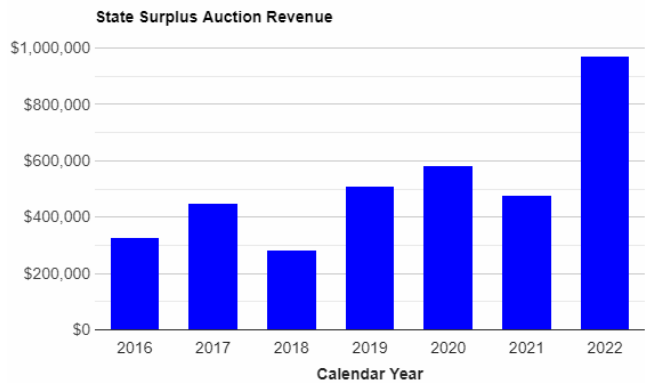
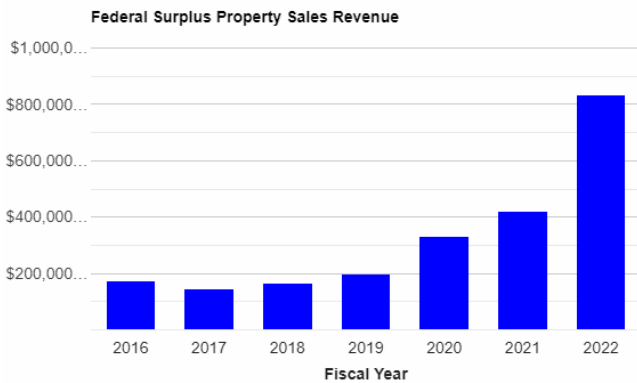
2. Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2

**AAC 12) and the Alaska Administrative Manual.**



**3. Provide training through the procurement certification program on all application of the State Procurement Code (AS 36.30, 2 AC 12), the Alaska Administrative Manual (AAM) and Procurement Information System (PIM) to all SOA employees who conduct procurements made under DOA authority along with operational training, oversight, and guidance to all client agencies.**

**4. Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients. Provide oversight and accountability for fixed and sensitive assets throughout their lifecycle, provide IRIS and procedural guidance, reutilization procedures, transfer and disposal authority, and sales of surplus assets.**



**Major Component Accomplishments in 2022**

- As part of the consolidation effort the Office of Procurement and Property Management (OPPM) began managing their vendor administration fee collections in-house. OPPM identified \$139,000 in outstanding

fees that had gone unreported and uncollected during FY2020 & FY2021. In combination of the outstanding fees and newly generated fees, OPPM collected a total of \$2,375,529.47 in vendor administration fees for FY2022.

- Per AS 36.30.100 all contracts shall be awarded competitively unless otherwise permitted. Approval of a Requests for Alternate Procurement (RAP) allows agencies to eliminate or greatly reduce competition prior to making the award. OPPM successfully implemented a policy requiring agencies to publicly post a Request for Information (RFI) prior to requesting approval of a RAP. The RFI is a procurement method used to check the market for potential competition. In most cases agencies found there was adequate competition and issued a competitive solicitation as opposed to seeking approval to make a direct award.
- Procurement training continues to be a strategic goal for OPPM. In FY2022 staff presented fifty-five procurement training courses to 460 attendees with an average student satisfaction rating of 3.80 out of 4. The number of classes presented in FY2022 was increased when compared to FY2021 due to OPPM expanding their online course offerings.
- 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.
- The State Surplus Property Program sold 5,064 items, earning the state \$462,793, with an additional \$506,906 in sales for departments that are authorized to receive the revenue.
- The States Property Reutilization Program reutilized 608 pieces of excess State property with an estimated value of \$ 58,031.
- Distributed 9,127 pieces of Federal surplus property to eligible recipients and re-introduced the Federal Property Fixed Price Sales program, for a total of \$ 864,344 in revenue.
- During FY2022, the State's Federal Surplus Property Program was one of the first states to open its services to Veteran Owned Small Businesses, this early addition to the customer base greatly increased distribution of Federal surplus property throughout the state.
- The Property Management Office conducted the sale of the Nome Youth Facility, bringing in \$1,300,000 in revenue for the state.
- In total, the Property Managements Office, through its sales of surplus assets brought the State \$3,192,074 during FY2022.

## Key Component Challenges

**Statewide Contracting** – The Office of Procurement and Property Management (OPPM) team continues to focus on centralized procurement consolidation, automating procurement methods using the IRIS e-procurement system and enhancing reporting on statewide service and commodity procurement. A Working Group made up SOA procurement professionals was formed to identify and develop training materials needed to create a one-stop IRIS 4.0 Procurement Instruction Manual for use by all SOA procurement staff to encourage and assist procurement professionals to conduct all procurement functions in IRIS.

**Procurement Certification Unit** – Procurement training and certification online course offerings have been increased to allow more SOA employees to earn and easily maintain their procurement certification.

**Efficiencies** – OPPM's Policy and Oversight section streamlined the Procurement Tracking System (PTS) to allow requestors to receive their needed tracking number within a day. The PTS is used to identify and track solicitation information for the Biennial Report required per AS 36.30.540. Policy and Oversight created user guides and check sheets to allow for ease of use for procurement staff when creating a Request for Information or preparing Request for Alternate Procurement packages and updated the Procurement Information Message (PIM) by archiving outdated messages and created new or updated messages for better understanding of the Alaska Procurement Code.

**Marketing** – OPPM is dedicated to increasing the number of contracts available for state agencies and political subdivisions by working in partnership with the Alaska Municipal League (AML) to expand outreach to Alaska's Municipalities. This partnership has allowed OPPM to begin building relationships and work in collaboration with Municipalities across the state to identify their commodity and service contract needs, along with giving OPPM the opportunity to market master agreements by sharing knowledge about OPPM's cost effective efficient contracts made available to all Alaska Municipalities and Federal Recognized Tribes.

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. The Federal Surplus will be facing a challenge in FY2023 as the program successfully distributed many mobile troop barracks in FY2022, greatly reducing the amount of available federal surplus property from the system.

**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 better ways to centralize department property custodians 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 FY2024**

**Continuous Process Improvement** – The Office of Procurement and Property Management (OPPM) continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders. OPPM is holding a Kaizen event to identify a more streamlined use of IRIS’s eProcurement system across the state. Consolidation will allow OPPM to then implement the new process maps in FY2024

**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. Consolidation will allow OPPM better insight into procurements made by state entities and will give OPPM the ability to create Master Agreement contracts utilizing the buying power of all State departments 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. The consolidation will allow OPPM to establish 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. This will require close participation by agency administrative staff.

**Statutory and Regulatory Authority**

AS 36.30	State Procurement Code
AS 44.21.020(1), (4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement
AS 37.05.500(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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**Phone:** (907) 754-3533  
**E-mail:** Thor.vue@alaska.gov

Office of Procurement and Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	60	60	Annual Salaries	4,746,268
Part-time	0	0	COLA	116,557
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,997,498
			<i>Less 7.00% Vacancy Factor</i>	<i>(550,523)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>60</b>	<b>Total Personal Services</b>	<b>7,309,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Chief Procurement Officer	1	0	0	0	1
Contracting Officer 3	2	0	4	0	6
Contracting Officer 4	1	0	2	0	3
Division Operations Manager	0	0	1	0	1
Procurement Specialist 1	3	0	7	0	10
Procurement Specialist 2	4	0	10	0	14
Procurement Specialist 3	6	0	4	0	10
Procurement Specialist 4	2	0	3	0	5
Procurement Specialist 5	5	0	2	0	7
Stock & Parts Services 3	1	0	0	0	1
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>60</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,843.9	3,405.1	3,417.2	6,962.4	7,309.8	347.4	5.0%
72000 Travel	5.3	27.5	27.5	43.0	43.0	0.0	0.0%
73000 Services	282.0	5,575.4	5,587.3	2,026.6	1,929.6	-97.0	-4.8%
74000 Commodities	35.8	59.4	59.4	59.4	59.4	0.0	0.0%
75000 Capital Outlay	19.9	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>3,186.9</b>	<b>9,067.4</b>	<b>9,091.4</b>	<b>9,091.4</b>	<b>9,341.8</b>	<b>250.4</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	1,611.1	1,889.4	1,910.2	1,910.2	3,052.4	1,142.2	59.8%
1007 I/A Rcpts (Other)	1,172.8	6,636.6	6,637.8	6,637.8	5,637.6	-1,000.2	-15.1%
1033 Surpl Prop (Fed)	403.0	541.4	543.4	543.4	651.8	108.4	19.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</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>1,611.1</b>	<b>1,889.4</b>	<b>1,910.2</b>	<b>1,910.2</b>	<b>3,052.4</b>	<b>1,142.2</b>	<b>59.8%</b>
<b>Other Funds</b>	<b>1,172.8</b>	<b>6,636.6</b>	<b>6,637.8</b>	<b>6,637.8</b>	<b>5,637.6</b>	<b>-1,000.2</b>	<b>-15.1%</b>
<b>Federal Funds</b>	<b>403.0</b>	<b>541.4</b>	<b>543.4</b>	<b>543.4</b>	<b>651.8</b>	<b>108.4</b>	<b>19.9%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	60	60	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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm		1,889.4										
1007 I/A Rcpts		6,636.6										
1033 Surpl Prop		541.4										
<b>Align Authority for Unallocated Rates Adjustments</b>												
	Unalloc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.9										
1033 Surpl Prop		2.0										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.9										
1007 I/A Rcpts		1.2										
FY2023 Exempt 5% COLA: \$12.1												
<b>Subtotal</b>		<b>9,091.4</b>	<b>3,417.2</b>	<b>27.5</b>	<b>5,587.3</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 FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Business Services Program Manager 2 (02-5189) from Accounting</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.



**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	
The following position is transferred and reclassified into an Administrative Officer 1/2 Flex, range 17/19, located in Juneau:												
Full-time Business Services Program Manager 2 (02-5189), range 22, located in Juneau												
<b>Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation</b>												
	LIT	0.0	3,545.2	15.5	-3,560.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs related to the statewide consolidation of procurement positions. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Procurement Position from Department of Commerce for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one Procurement position from Department of Commerce, Community, & Economic Development for Procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (08-1115), range 14, located in Juneau												
<b>Transfer Procurement Positions from Department of Corrections for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five Procurement positions from Department of Corrections for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (20-1082), range 21, located in Anchorage												
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
<b>Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one procurement position from Department of Education and Early Development for procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (05-8724), range 20, located in Anchorage												
<b>Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation</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	
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two procurement positions from Department of Fish & Game for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau												
Full-time Procurement Specialist 1 (11-0241), range 14, located in Juneau												
<b>Transfer Procurement Positions from Department of Health for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer eight procurement positions from Department of Health for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau												
Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau												
Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-0533), range 16, 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 1 (06-0092), range 14, located in Juneau												
<b>Transfer Procurement Positions from Department of Labor &amp; Workforce Development for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from Department of Labor & Workforce Development for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau												
Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau												
<b>Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four Procurement positions from Department of Natural Resources for Procurement consolidation.												

**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	
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage Full-time Procurement Specialist 2 (10-0235), range 16, located in Anchorage Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage												
<b>Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two procurement positions from Department of Public Safety for procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
<b>Transfer Procurement Position from Department of Revenue for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from Department of Revenue for procurement consolidation.												
The following position transfer takes place after service level agreements are ratified: Full-time Accounting Technician 1 (04-1009), range 12, located in Juneau												
<b>Transfer Procurement Positions from Department of Transportation &amp; Public Facilities for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from Department of Transportation & Public Facilities for procurement consolidation.												
The following position transfers take place after service level agreements are ratified: Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
<b>Transfer Procurement Positions from Department of Family &amp; Community Services for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from Department of Family & Community Services for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												

**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 4 (06-0653), range 20, located in Juneau Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau												
<b>Transfer Procurement Positions from Department of Law for Procurement Consolidation</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Department of Revenue for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (03-0249), range 14, located in Juneau Full-Time Administrative Officer 2 (03-6527), range 19, located in Juneau												
<b>Subtotal</b>		<b>9,091.4</b>	<b>6,962.4</b>	<b>43.0</b>	<b>2,026.6</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Align Authority for Increased Vendor Fees to Reduce Chargeback Rates</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,110.6										
1007 I/A Rcpts		-1,110.6										
The Office of Procurement and Property Management collects vendor fees for transactions processed. The program is collecting more vendor fees than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State departments.												
<b>Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation</b>												
	LIT	0.0	197.0	0.0	-197.0	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>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		27.3										
1007 I/A Rcpts		100.7										
1033 Surpl Prop		7.7										
FY2024 Salary and Health Insurance Increases: \$135.7FY2024 GGU cost of living increase 2.5%: \$86.9												
FY2024 LTC cost of living increase 3.25%: \$2.1												

**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	
FY2024 SU cost of living increase 1%: \$21.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.8												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.2										
1007 I/A Rcpts		9.6										
1033 Surpl Prop		0.7										
FY2024 PERS rate adjustment to 25.10%: \$13.5												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
<b>Increase Capacity of the Federal Surplus Property Program</b>												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		100.0										
This authority will allow for the continued expansion and increasing capacity of the Federal Surplus Property Program (FSPP).												
The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees," are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.												
This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use later. The FSPP is the only program able to utilize this fund.												
<b>Totals</b>		<b>9,341.8</b>	<b>7,309.8</b>	<b>43.0</b>	<b>1,929.6</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		5.3	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>5.3</b>	<b>43.0</b>	<b>43.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	5.3	22.0	22.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	21.0	21.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		282.0	2,026.6	1,929.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>282.0</b>	<b>2,026.6</b>	<b>1,929.6</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	2.6	4.7	4.7
3001	Financial Services	Management and consulting services	8.5	10.8	10.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	33.9	35.0	35.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	8.5	9.4	9.4
3006	Delivery Services	Freight, courier services, and postage	1.2	6.3	6.3
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.7	0.0	0.0
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	33.0	7.3	7.3
3011	Other Services	Printing, consulting	0.5	1.5	1.5
3011	Other Services	Consolidated division expense increase	0.0	1,684.8	1,587.8
3017	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) OIT Core Services	54.2	50.0	50.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
<b>3000 Services Detail Totals</b>			<b>282.0</b>	<b>2,026.6</b>	<b>1,929.6</b>	
	Non-Telecommunications					
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)	4.6	5.0	5.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.3	3.4	3.4
3022	Inter-Agency Human Resources	Admin - Centralized HR (2752)	Centralized Human Resource chargeback	24.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	11.9	40.2	40.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	19.9	101.8	101.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	1.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	13.7	9.8	9.8
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	0.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	19.5	19.5	19.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	32.5	16.6	16.6
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	4.3	4.3	4.3
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner's Office chargeback	0.0	13.6	13.6



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>3000 Services Detail Totals</b>	<b>282.0</b>	<b>2,026.6</b>	<b>1,929.6</b>
Management/Consulting	(45)				

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		35.8	59.4	59.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>35.8</b>	<b>59.4</b>	<b>59.4</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	30.6	52.7	52.7
4004	Safety	Safety supplies, including fire suppression, personal protection gear	4.1	4.1	4.1
4005	Building Materials	Building materials and supplies	0.1	0.1	0.1
4006	Signs and Markers	Signs and markers	0.2	0.2	0.2
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	1.6	1.6
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.7	0.7	0.7

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		19.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>19.9</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment costs	19.9	0.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,761.7</b>	<b>1,910.2</b>	<b>3,052.4</b>
5103 Program Receipts - Charges for Services		Charges for Services	17.7	0.0	0.0
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through State surplus	639.3	702.2	1,086.2
5120 Program Receipts - Other Revenue		Vendor administration fee	1,099.8	1,208.0	1,966.2
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery	4.9	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,199.1</b>	<b>6,637.8</b>	<b>5,637.6</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies	17.7	9.7	9.7
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies	10.4	2.5	2.5
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies	37.8	0.8	0.8
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement activities on behalf of agencies	0.0	377.3	371.3
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies	1.1	1.1	0.5
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Central procurement activities on behalf of agencies	0.1	0.1	0.1
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies	63.5	16.7	16.7
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies	0.8	0.8	0.4
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies	80.6	113.8	108.5
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central procurement activities on behalf of agencies	4.3	373.1	350.4
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies	0.0	49.2	45.7
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies	0.0	10.5	10.5
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies	61.9	20.3	17.3

**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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central procurement activities on behalf of agencies	0.6	0.4	0.3
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies	24.9	18.1	11.1
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies	155.7	73.2	73.2
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies	19.3	10.4	10.4
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies	6.7	305.8	270.8
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies	2.9	888.5	586.2
5301 Inter-Agency Receipts	Courts - Department-wide	Central procurement activities on behalf of agencies	1.8	1.8	1.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies	4.9	123.8	60.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies	639.9	371.8	352.7
5301 Inter-Agency Receipts	FCS - Department-wide	Central procurement activities on behalf of agencies	0.0	373.2	354.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies	6.7	382.1	240.8
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies	0.8	1.2	1.2
5301 Inter-Agency Receipts	H&SS - Department-wide	Central procurement activities on behalf of agencies	7.8	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Central procurement activities on behalf of agencies	0.0	995.1	995.1
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies	3.3	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	Legis - Department-wide	Central procurement activities on behalf of agencies	0.6	0.6	0.6
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies	6.4	6.4	4.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on	7.2	497.7	497.7

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	behalf of agencies Central procurement activities on behalf of agencies	4.2	347.3	180.7
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on behalf of agencies	8.3	123.1	90.5
5301 Inter-Agency Receipts	Trans - Department-wide	Central procurement activities on behalf of agencies	18.9	597.0	425.8
<b>6033 Surpl Prop (1033 Surpl Prop)</b>			<b>753.3</b>	<b>543.4</b>	<b>651.8</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.	753.3	543.4	651.8

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>193.1</b>	<b>266.4</b>	<b>266.4</b>
With Department of Administration	153.7	145.1	145.1
With Department of Transportation/Public Facilities	39.4	121.3	121.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	54.2	50.0	50.0
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)	4.6	5.0	5.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	4.3	3.4	3.4
3022	Inter-Agency Human Resources	Admin - Centralized HR (2752) Centralized Human Resource chargeback	24.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	11.9	40.2	40.2
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments	19.9	101.8	101.8
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	1.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Accounting (3134) SSoA Accounts Payable and Travel chargeback	13.7	9.8	9.8
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	1.6	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	0.2	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Administrative Services (46) Internal department cost allocation chargeback, desktop support, procurement services	0.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for	19.5	19.5	19.5

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			vehicle lease, maintenance, and fuel			
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	32.5	16.6	16.6
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback	4.3	4.3	4.3
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	0.0	13.6	13.6



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

**Scenario:** FY2024 Governor (19867)  
**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	21F	12.0		95,992	1,320	0	57,689	155,001	0
02-3026	Contracting Officer 3	FT	A	GP	Anchorage	200	19J	12.0		84,533	2,906	0	50,715	138,154	0
02-5005	Chief Procurement Officer	FT	A	XE	Anchorage	N00	25X / Y	12.0		196,736	0	0	93,104	289,840	0
02-5009	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		129,339	1,779	0	70,201	201,319	0
02-5012	Contracting Officer 4	FT	A	SS	Juneau	205	22D / E	12.0		103,219	1,419	0	60,400	165,038	0
02-5017	Contracting Officer 3	FT	A	GP	Juneau	205	19D / E	12.0		78,759	2,708	0	48,549	130,016	0
02-5019	Contracting Officer 3	FT	A	GP	Juneau	205	19C	12.0		74,568	2,564	0	46,977	124,109	0
02-5022	Administrative Assistant 1	FT	A	GP	Anchorage	200	12F / G	12.0		49,316	1,695	0	37,502	88,513	0
02-5090	Procurement Specialist 5	FT	A	SS	Anchorage	200	21F / J	12.0		98,072	1,349	0	58,469	157,890	0
02-5093	Procurement Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,333	1,971	0	40,510	99,814	0
02-5126	Contracting Officer 3	FT	A	SS	Juneau	205	19D / E	12.0		83,197	1,144	0	52,888	137,229	0
02-5128	Contracting Officer 3	FT	A	SS	Anchorage	200	19C	12.0		75,816	1,043	0	50,119	126,978	0
02-5131	Procurement Specialist 2	FT	A	GP	Juneau	205	16G	12.0		69,771	2,399	0	45,177	117,347	0
02-5153	Procurement Specialist 4	FT	A	SS	Anchorage	200	20F / J	12.0		90,019	1,238	0	55,448	146,705	0
02-5155	Accounting Technician 2	FT	A	GP	Juneau	205	14M / N	3.8	*	22,676	780	0	14,524	37,980	0
02-5162	Accountant 4	FT	A	SS	Juneau	205	20J	5.4	*	43,852	603	0	26,206	70,661	0
02-5177	Accounting Technician 1	FT	A	GP	Juneau	205	12L	6.4	*	31,540	1,084	0	21,966	54,590	0
02-5189	Administrative Officer 1	FT	A	GG	Anchorage	200	17A / B	12.0		59,536	2,047	0	41,337	102,920	0
02-6411	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		68,908	2,369	0	44,853	116,130	0
02-6530	Procurement Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,822	2,229	0	43,320	110,371	0
02-6650	Contracting Officer 4	FT	A	SS	Anchorage	200	22D / E	12.0		98,072	1,349	0	58,469	157,890	0
03-0249	Procurement Specialist 1	FT	A	GP	Juneau	205	14M / N	12.0		71,234	2,449	0	45,726	119,409	0
03-6527	Procurement Specialist 4	FT	A	SS	Juneau	205	20M / N	12.0		108,568	1,493	0	62,407	172,468	0
04-1009	Procurement Specialist 2	FT	A	GP	Juneau	205	16C	12.0		60,548	2,082	0	41,716	104,346	0
05-8724	Procurement Specialist 4	FT	A	GP	Anchorage	200	20F / G	12.0		84,300	2,898	0	50,628	137,826	0
06-0025	Procurement Specialist 2	FT	A	GP	Juneau	99	16O	12.0		85,709	2,947	0	51,157	139,813	0
06-0090	Procurement Specialist 2	FT	A	GP	Juneau	205	16C / D	12.0		62,791	2,159	0	42,558	107,508	0
06-0092	Procurement Specialist 1	FT	A	GP	Juneau	205	14C	12.0		52,650	1,810	0	38,753	93,213	0
06-0502	Procurement Specialist 2	FT	A	GP	Juneau	205	16C	12.0		60,548	2,082	0	41,716	104,346	0
06-0516	Procurement Specialist 3	FT	A	SS	Juneau	205	18F	12.0		82,638	1,136	0	52,678	136,452	0
06-0533	Procurement Specialist 2	FT	A	GP	Juneau	205	16C	12.0		60,548	2,082	0	41,716	104,346	0
06-0649	Procurement Specialist 5	FT	A	SS	Juneau	205	21L	12.0		110,947	1,526	0	63,300	175,773	0
06-0652	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		67,719	2,328	0	44,407	114,454	0
06-0653	Procurement Specialist 4	FT	A	SS	Juneau	205	20C	12.0		85,218	1,172	0	53,646	140,036	0
06-1564	Procurement Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,017	1,926	0	40,016	97,959	0
06-8196	Procurement Specialist 2	FT	A	GP	Juneau	205	16O	12.0		85,254	2,931	0	50,986	139,171	0
07-1107	Procurement Specialist 4	FT	A	SS	Juneau	205	20C / D	12.0		86,186	1,185	0	54,010	141,381	0
07-1226	Procurement Specialist 2	FT	A	SS	Juneau	205	16L	12.0		79,477	1,093	0	51,492	132,062	0

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

**Scenario:** FY2024 Governor (19867)  
**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
07-1405	Procurement Specialist 3	FT	A	SS	Anchorage	200	18J	12.0		81,266	1,118	0	52,164	134,548	0
08-1115	Procurement Specialist 2	FT	A	GP	Juneau	205	16D / E	12.0		64,763	2,227	0	43,298	110,288	0
10-0216	Procurement Specialist 5	FT	A	SS	Anchorage	200	21L / M	12.0		107,523	1,479	0	62,015	171,017	0
10-0235	Procurement Specialist 2	FT	A	GP	Anchorage	200	16L	12.0		73,769	2,536	0	46,677	122,982	0
10-0243	Contracting Officer 4	FT	A	SS	Juneau	205	22F	12.0		107,806	1,483	0	62,121	171,410	0
10-0245	Procurement Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		51,055	1,755	0	38,154	90,964	0
10-0293	Procurement Specialist 3	FT	A	GG	Anchorage	200	18F / G	12.0		75,875	2,609	0	47,467	125,951	0
10-4231	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54B / C	12.0		49,878	2,229	0	37,987	90,094	0
11-0233	Procurement Specialist 1	FT	A	GP	Juneau	205	14D / E	12.0		55,315	1,902	0	39,753	96,970	0
11-0241	Procurement Specialist 1	FT	A	GP	Juneau	205	14C / D	12.0		52,813	1,816	0	38,814	93,443	0
12-2020	Procurement Specialist 2	FT	A	GP	Anchorage	100	16F	12.0		64,896	2,231	0	43,348	110,475	0
12-4509	Procurement Specialist 1	FT	A	GP	Anchorage	99	14O / P	12.0		68,880	2,368	0	44,842	116,090	0
12-5460	Procurement Specialist 1	FT	A	GP	Juneau	205	14K	12.0		65,150	2,240	0	43,443	110,833	0
18-7062	Procurement Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,630	2,256	0	43,623	111,509	0
18-7223	Procurement Specialist 5	FT	A	SS	Anchorage	200	21F	12.0		95,992	1,320	0	57,689	155,001	0
18-7487	Procurement Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,775	2,193	0	42,927	108,895	0
20-1005	Procurement Specialist 3	FT	A	GP	Juneau	205	18A / B	12.0		67,025	2,304	0	44,146	113,475	0
20-1006	Procurement Specialist 1	FT	A	GP	Juneau	205	14B / C	12.0		51,869	1,783	0	38,460	92,112	0
20-1082	Procurement Specialist 5	FT	A	SS	Anchorage	200	21C	12.0		86,653	1,192	0	54,185	142,030	0
20-1089	Procurement Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,739	1,710	0	37,661	89,110	0
20-2009	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C	10.0		55,380	1,904	0	36,611	93,895	0
20-8225	Contracting Officer 3	FT	A	GP	Juneau	205	19C	12.0		74,568	2,564	0	46,977	124,109	0
25-2247	Procurement Specialist 5	FT	A	SS	Juneau	205	21K	12.0		107,453	1,478	0	61,989	170,920	0
25-2248	Procurement Specialist 1	FT	A	GP	Juneau	205	14G / J	12.0		62,996	2,166	0	42,635	107,797	0
25-3155	Procurement Specialist 2	FT	A	GP	Juneau	205	16G	12.0		69,771	2,399	0	45,177	117,347	0

<b>Total Positions</b>			<b>Total Salary Costs:</b>	4,746,268
<b>Full Time Positions:</b>	60	<b>New</b>	<b>Total COLA:</b>	116,557
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	2,997,498
<b>Positions in Component:</b>	60	0	<b>Total Pre-Vacancy:</b>	7,860,323
			<b>Minus Vacancy Adjustment of 7.00%:</b>	(550,523)
			<b>Total Post-Vacancy:</b>	7,309,800
<b>Total Component Months:</b>	733.6		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	7,309,800

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

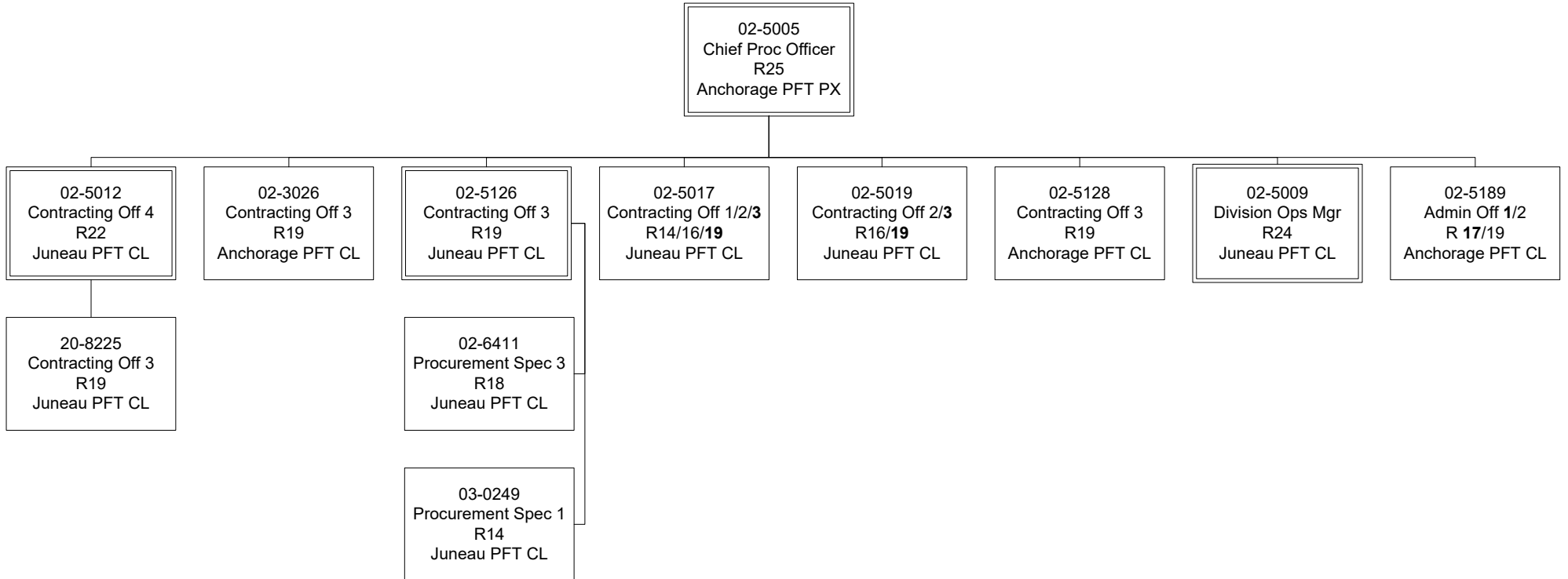
**Scenario:** FY2024 Governor (19867)  
**Component:** Office of Procurement and Property Management (3291)  
**RDU:** Shared Services of Alaska (17)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,021,738	1,880,139	25.72%
1007 Interagency Receipts	5,461,604	5,079,083	69.48%
1033 Surplus Property Revolving Fund	376,981	350,578	4.80%
<b>Total PCN Funding:</b>	<b>7,860,323</b>	<b>7,309,800</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.  
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**Department of Administration**  
Office of Procurement and Property Management (3291)  
RDU: Shared Services of Alaska (17)  
FY2024 Governor's Budget  
Position Totals PFT – 68

Statewide Contracting Section



**Department of Administration**

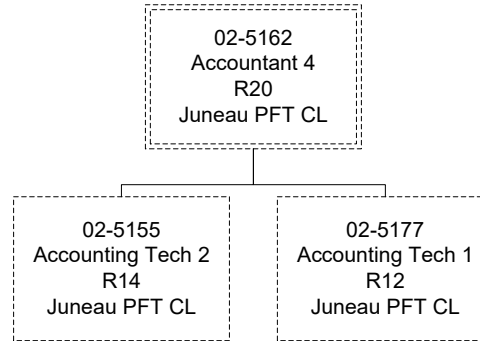
Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2024 Governor's Budget

Position Totals PFT – 68

Support Services Section



**Department of Administration**

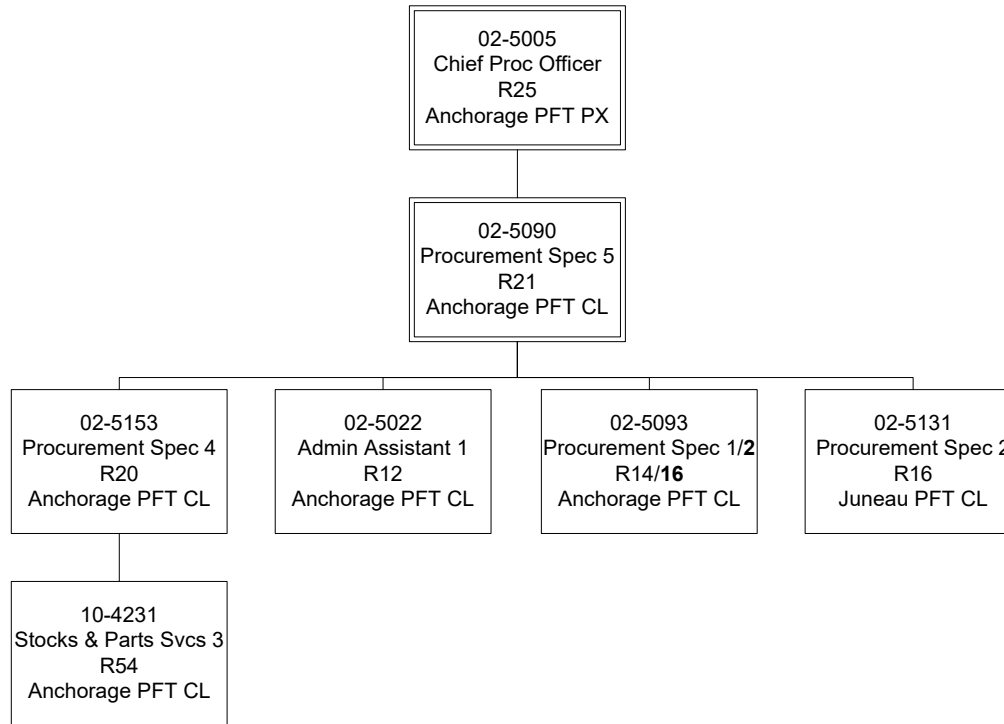
Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

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Property Management Section



**Department of Administration**

Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2024 Governor's Budget

Position Totals PFT – 68

Purchasing Section

02-5009  
Division Ops Mgr  
R24  
Juneau PFT CL

10-0243  
Contracting Off 4  
R22  
Juneau PFT CL

03-6527  
Procurement Spec 4  
R20  
Juneau PFT CL

04-1009  
Procurement Spec 2  
R16  
Juneau PFT CL

07-1107  
Procurement Spec 4  
R20  
Juneau PFT CL

07-1405  
Procurement Spec 3  
R18  
Anchorage PFT CL

07-1226  
Procurement Spec 2  
R16  
Juneau PFT CL

10-0216  
Procurement Spec 5  
R21  
Anchorage PFT CL

10-0293  
Procurement Spec 3  
R18  
Anchorage PFT CL

10-0235  
Procurement Spec 2  
R16  
Anchorage PFT CL

10-0245  
Procurement Spec 1  
R14  
Anchorage PFT CL

18-7223  
Procurement Spec 5  
R21  
Anchorage PFT CL

18-7062  
Procurement Spec 2/3  
R16/18  
Anchorage PFT CL

18-7487  
Procurement Spec 2/3  
R16/18  
Anchorage PFT CL

20-1082  
Procurement Spec 5  
R21  
Anchorage PFT CL

20-1005  
Procurement Spec 2/3  
R16/18  
Juneau PFT CL

20-2009  
Procurement Spec 2/3  
R16/18  
Anchorage PFT CL

20-1006  
Procurement Spec 1  
R14  
Juneau PFT CL

20-1089  
Procurement Spec 1  
R14  
Anchorage PFT CL

25-2247  
Procurement Spec 5  
R21  
Juneau PFT CL

25-3155  
Procurement Spec 2  
R16  
Juneau PFT CL

25-2248  
Procurement Spec 1  
R14  
Juneau PFT CL

**Department of Administration**

Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

FY2024 Governor's Budget

Position Totals PFT – 68

Purchasing Section

