

State of Alaska FY2026 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>.)

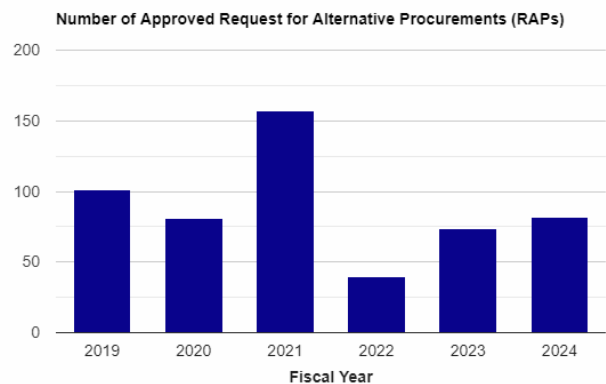
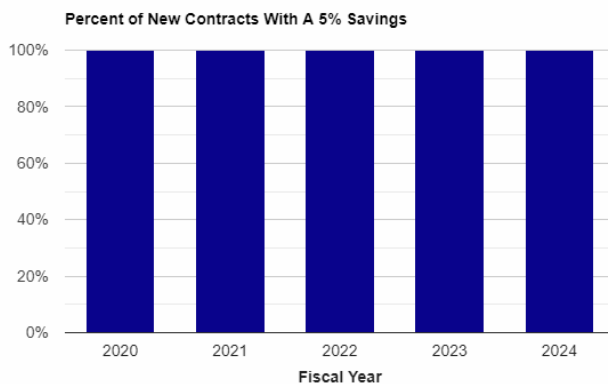
Core Services

- Establish cost-effective Master Agreements for supplies and services for use by State of Alaska (SOA) governmental entities, political subdivisions, and federally recognized tribes while promoting full and open competition in procurement.
- Provide procurement training to client agencies and others on the application of the State Procurement Code (AS 36.30), State Procurement Regulations (2 AAC 12), Alaska Administrative Manual (Chapters 81 and 82), and Procurement Information Message system (PIMs). Manage the procurement certification program for all SOA employees who conduct procurements made under the Department of Administration (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

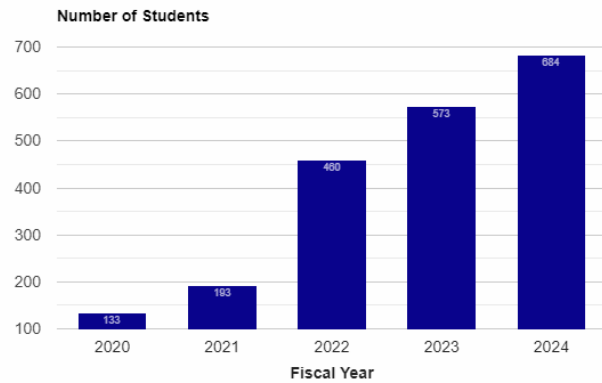
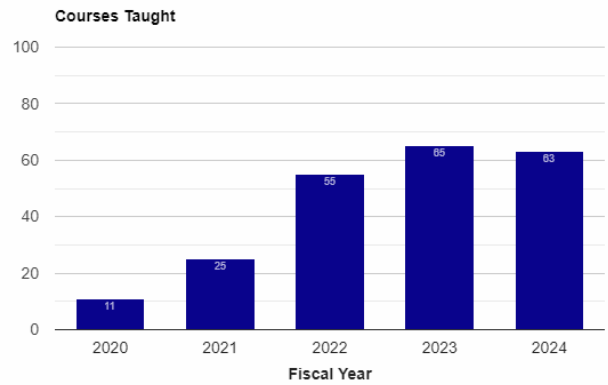
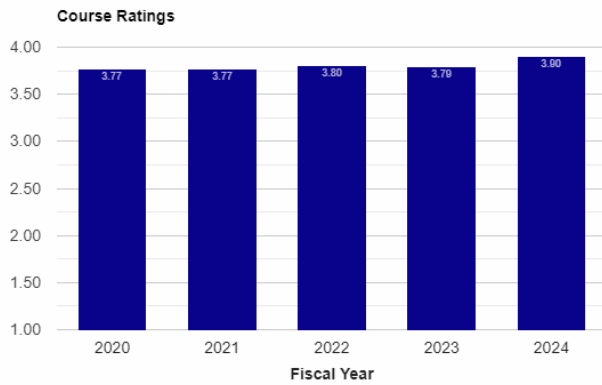
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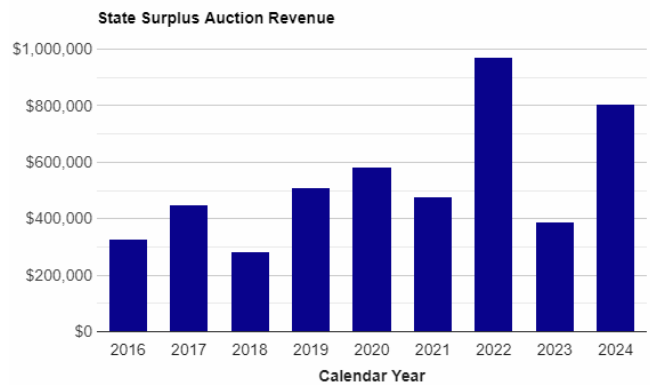


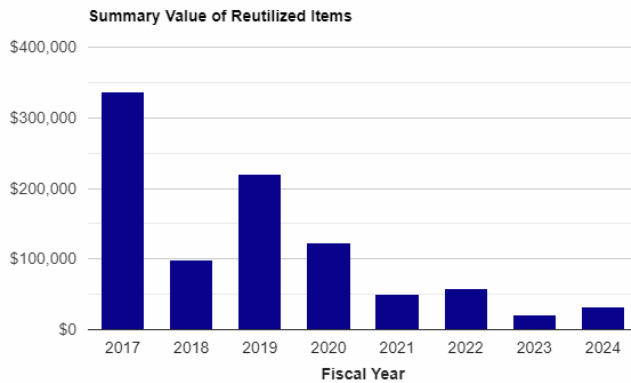
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guidance to all client agencies.



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Major Component Accomplishments in 2024

- The Office of Procurement & Property Management (OPPM) has focused on rebuilding relationships and trust with executive branch agencies. The OPPM implemented a quarterly customer service survey program and quarterly Chief Procurement Officer (CPO) phone calls to the lead procurement officer at each State agency to help create direct lines of communication. While the survey has only been issued twice, the OPPM's consistent focus on customer service and increased communication with customer agencies has resulted in the OPPM's overall customer service rating increasing from 1.5 out of 4.0 in March, 2024 to 2.7 out of 4.0 in July, 2024.
- The OPPM recently reorganized the approval workflow process for Requests for Alternate Procurements and waivers related to cost evaluation criteria, out of state awards, and foreign outsourcing to require an OPPM Contracting Officer to provide a review of the evidence submitted. The Contracting Officer is also responsible for drafting a recommendation that is reviewed by the Deputy Chief Procurement Officer prior to submission to the Chief Procurement Officer for final approval. This change in process adds significant value to the state as these unique procurement actions are more fully reviewed than ever before to ensure the procurement action requested by an agency is appropriate for that specific procurement.
- Procurement training continues to be a strategic goal for the OPPM. In FY2024, staff presented 63 procurement training courses to 684 attendees with an average satisfaction rating of 3.9 out of 4.0. The OPPM training staff have been working to develop new trainings to address areas of need identified by the OPPM policy and oversight team as well as procurement leaders at the department level.
- The OPPM Training section continues to issue and manage the State Procurement Certification Program to ensure full compliance across the state. At the end of FY2024, there were 534 active certifications across all executive branch agencies.
- The OPPM Procurement section managed 195 contracts and conducted an additional 48 procurements in FY2024 for the Department of Administration; the Office of Information Technology (OIT) Procurement section managed 51 contracts, 16 Task Orders and conducted eight solicitations; and the statewide Contracting Office managed 316 contracts and issued seven solicitations.
- In FY2024 the State Surplus Property Office increased interaction with department property custodians to heighten their knowledge of IRIS and the property management process, including offering training courses and revising instructional manuals.
- The State Surplus Property Program generated a revenue of \$804 thousand; the States Property Reutilization Program reutilized 571 pieces of excess State property with an estimated value of \$33 thousand; and the Federal Surplus Property Program had a revenue of \$271 thousand, which altogether brought the State a total of \$1.1 million in added revenue.
- Sales revenue from State Surplus Property increased from \$390 thousand in FY2023 to \$805 thousand in FY2024. This increase is attributable to a push by the PMO to get surplus property from all departments turned in timely. Additionally, a statewide contract was put into place by the PMO to sell surplus aircraft parts which increased the revenue realized from this type of sale considerably.

Key Component Challenges

Statewide Contracting and Policy and Oversight – The OPPM team continues to focus on identifying ways to standardize the usage of the IRIS E-procurement system and enhance reporting on statewide service and commodity procurement activities. Recognizing one of the greatest challenges for procurement within the State is a lack of consistency in processes and procedures used by executive branch departments. The OPPM has focused on small changes that can bring large benefits such as ensuring agencies use a delivery order when purchasing off master agreements. This will help to consolidate contract spend reporting and provide greater insight into State spend. The OPPM continues to work closely with the Alaska Procurement Officer Group to identify small changes in processes that will result in increased efficiency at the agency level and better spend reporting at the enterprise level.

State Surplus Property – The Surplus Property Office has been struggling to keep up with the quantity of property coming into the warehouse; however, in FY2025 there will be a trial run of a temporary non-permanent position helping with warehouse operations during the busiest months.

Federal Surplus Property – The State Federal Property Program revenues were low in FY2024 due to the program's Federal partners (General Services Administration and Defense Logistics Agency) both having major issues implementing software updates, limiting the ability for agencies to acquire property nationwide. This outage lasted from July to December of 2023, resulting in an estimated loss of \$175 thousand in revenue for the State of Alaska.

Data Collection – Data collection continues to be a challenge for the OPPM. The OPPM meets with the Alaska Procurement Officer Group each month as part of an ongoing effort to identify procurement and ordering solutions that will result in accurate data collection at the agency and enterprise level. At this time, the OPPM is focusing on documenting the procurement processes within the E-Procurement module and specifically how different agencies utilize the platform in performing each step of the process. The goal is to set a baseline that can be used for these processes moving forward; to help ensure procurement data collection is a focus of every agency. The OPPM will continue to evaluate alternative methods to track and report this data to the legislature, the public, and other executive branch offices.

Significant Changes in Results to be Delivered in FY2026

Continuous Process Improvement – The OPPM will continue to focus on implementing processes and procedures to improve and streamline procurement service delivery to both internal and external customers and other stakeholders. The OPPM continues to work with procurement and executive leadership at the department level to help identify additional services the OPPM could provide that would deliver tangible benefits to customers. This includes a consistent review of contractual offerings with customer agencies as well as further refinement to the procurement officer certification and training program.

Increased Cooperative Purchasing Outreach – The OPPM will continue to increase efforts to reach out to political subdivisions and other qualified users to educate and ensure they are aware of the contractual offerings available from the OPPM.

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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Office of Procurement and Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	20	20	Annual Salaries	1,943,301
Part-time	0	0	COLA	41,271
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,240,155
			<i>Less 3.01% Vacancy Factor</i>	<i>(96,927)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	3,127,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	1	0	0	0	1
Chief Procurement Officer	0	0	1	0	1
Contracting Officer 3	2	0	3	1	6
Contracting Officer 4	1	0	1	0	2
Division Operations Manager	0	0	0	1	1
Procurement Specialist 1	1	0	0	0	1
Procurement Specialist 2	2	0	1	0	3
Procurement Specialist 3	1	0	0	1	2
Procurement Specialist 4	1	0	0	0	1
Procurement Specialist 5	2	0	0	0	2
Totals	11	0	6	3	20

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	2,745.4	3,348.2	3,372.2	3,044.4	3,127.8	3,127.8	83.4	2.7%	
2000 Travel	17.7	14.0	14.0	9.6	9.6	9.6	0.0	0.0%	
3000 Services	419.7	1,578.3	1,578.3	1,608.5	1,608.5	1,608.5	0.0	0.0%	
4000 Commodities	10.9	59.4	59.4	59.4	59.4	59.4	0.0	0.0%	
5000 Capital Outlay	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,282.4	4,999.9	5,023.9	4,721.9	4,805.3	4,805.3	83.4	1.8%	
Fund Sources:									
1005 GF/Prgm (DGF)	2,146.8	3,173.4	3,197.4	2,895.4	2,950.8	2,950.8	55.4	1.9%	
1007 I/A Rcpts (Other)	720.9	1,138.6	1,138.6	1,138.6	1,155.7	1,155.7	17.1	1.5%	
1033 Surpl Prop (Fed)	414.7	687.9	687.9	687.9	698.8	698.8	10.9	1.6%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,146.8	3,173.4	3,197.4	2,895.4	2,950.8	2,950.8	55.4	1.9%	
Other Funds	720.9	1,138.6	1,138.6	1,138.6	1,155.7	1,155.7	17.1	1.5%	
Federal Funds	414.7	687.9	687.9	687.9	698.8	698.8	10.9	1.6%	
Positions:									
Permanent Full Time	22	22	22	20	20	20	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	4,999.9	3,348.2	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0
1005 GF/Prgm		3,173.4										
1007 I/A Rcpts		1,138.6										
1033 Surpl Prop		687.9										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$14.0												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P51 L24 (HB268))	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$10.0												
Subtotal		5,023.9	3,372.2	14.0	1,578.3	59.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Contracting Officer 4 and Stocks & Parts Services 3 to Accounting for Reorganization	Trout	-302.0	-291.6	0.0	-10.4	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-302.0										
Transfer two vacant positions from the Office of Procurement and Property Management to Accounting for reorganization.												
The following positions are transferred and reclassified:												
Full-time Contracting Officer 4 (025012) - Reclassified to Accounting Technician 3												
Full-time Stocks & Parts Services 3 (104231) - Reclassified to Accounting Technician 1												
Align Authority for Anticipated Expenditures	LIT	0.0	-36.2	-4.4	40.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,721.9	3,044.4	9.6	1,608.5	59.4	0.0	0.0	0.0	20	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 FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		55.4										
1007 I/A Rcpts		17.1										
1033 Surpl Prop		10.9										
Salary, health and retirement increases: \$83.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$12.3												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$32.6												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$7.8												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$30.7												
	Subtotal	4,805.3	3,127.8	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	Totals	4,805.3	3,127.8	9.6	1,608.5	59.4	0.0	0.0	0.0	20	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		17.7	9.6	9.6
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			17.7	9.6	9.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	7.5	9.6	9.4
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	0.2	0.0	0.2
2005	Moving Costs	Moving and relocation costs.	10.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		419.7	1,608.5	1,608.5
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			419.7	1,608.5	1,608.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	5.5	5.0	6.3
3001	Financial Services	Management and consulting services.	4.3	4.4	4.6
3003	Information Technology	Software licensing and maintenance, training, and consulting.	22.1	22.8	55.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.2	5.3	5.5
3006	Delivery Services	Freight, courier services, and postage.	1.8	1.9	1.9
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.4	0.4	0.4
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	0.0	0.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	0.0	0.0	0.5
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	1.4	1.4	20.0
3011	Other Services	Printing, consulting.	0.8	0.8	0.8
3011	Other Services	Uncollectible interagency receipt	0.0	417.2	400.1

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			419.7	1,608.5	1,608.5
3011	Other Services	authority. Anticipated shortfall for Federal Surplus collectibles.	0.0	187.9	198.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Chief Information Officer (3139) OIT Core Services.	177.7	50.0	62.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414) OIT Core Services.	0.1	0.1	0.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	4.9	5.0	5.2
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	1.3	1.1	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback.	13.2	13.6	13.8
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments.	77.6	82.2	85.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Accounting (3134) SSoA Accounts Payable and Travel chargeback.	2.6	2.7	2.7
3027	Inter-Agency Financial	Admin - Finance (59) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	31.1	32.0	33.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback.	0.3	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide Anticipated construction projects in Anchorage.	0.0	529.8	575.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	15.1	21.7	42.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative Services chargeback.	21.7	134.4	53.3

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Procurement and Property Management (3291)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				419.7	1,608.5	1,608.5
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	8.5	10.5	9.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	23.5	77.4	30.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		10.9	59.4	59.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			10.9	59.4	59.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	6.8	55.0	40.0
4002	Household/Institutional	Cleaning, food and other household supplies.	0.1	0.1	0.1
4004	Safety	Safety supplies, including fire suppression, personal protection gear.	0.0	0.0	2.7
4005	Building Materials	Building materials and supplies.	0.0	0.0	2.5
4006	Signs and Markers	Signs and markers.	1.9	2.0	2.4
4008	Aggregate	Aggregate commodities expenditures.	0.0	0.0	5.5
4014	Bottled Gas	Forklift and other equipment fuel.	0.3	0.3	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items.	1.6	1.7	3.5
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment.	0.0	0.0	1.5
4020	Equipment Fuel	Fuel and gasoline.	0.2	0.3	1.2

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Office of Procurement and Property Management (3291)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		88.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			88.7	0.0	0.0
5004	Equipment	Equipment costs.	88.7	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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5005 GF/Prgm (1005 GF/Prgm)			2,146.8	2,895.4	2,950.8
5103 Program Receipts - Charges for Services		Charges for Services.	9.4	9.4	9.4
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through State surplus.	365.1	352.0	365.0
5120 Program Receipts - Other Revenue		Vendor administration fee.	1,767.0	2,534.0	2,576.4
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	5.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			720.9	1,138.6	1,155.7
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement activities on behalf of agencies.	18.4	14.0	15.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement activities on behalf of agencies.	6.8	11.8	10.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement activities on behalf of agencies.	2.3	2.7	1.4
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement activities on behalf of agencies.	9.5	21.5	12.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement activities on behalf of agencies.	23.4	38.6	25.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement activities on behalf of agencies.	0.6	0.0	0.9
5301 Inter-Agency Receipts	Admin - Licensing, Infrastructure & Serv (3414)	Central procurement activities on behalf of agencies.	278.2	262.6	275.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement activities on behalf of agencies.	111.7	129.6	125.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central procurement activities on behalf of agencies.	8.5	10.5	9.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central procurement activities on behalf of agencies.	26.9	42.8	35.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement activities on behalf of agencies.	13.2	6.2	10.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement activities on behalf of agencies.	11.6	29.2	15.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central procurement activities on behalf of agencies.	1.5	1.2	0.6

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement activities on behalf of agencies.	20.7	21.1	15.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement activities on behalf of agencies.	112.0	59.0	126.8
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement activities on behalf of agencies.	1.6	13.8	15.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Central procurement activities on behalf of agencies.	7.9	3.7	5.0
5301 Inter-Agency Receipts	Correct - Department-wide	Central procurement activities on behalf of agencies.	2.0	1.4	1.7
5301 Inter-Agency Receipts	Courts - Department-wide	Central procurement activities on behalf of agencies.	0.0	0.9	1.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Central procurement activities on behalf of agencies.	2.5	3.8	3.9
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central procurement activities on behalf of agencies.	3.5	3.5	3.1
5301 Inter-Agency Receipts	FCS - Department-wide	Central procurement activities on behalf of agencies.	3.7	2.3	1.8
5301 Inter-Agency Receipts	FishGm - Department-wide	Central procurement activities on behalf of agencies.	5.3	6.0	8.0
5301 Inter-Agency Receipts	Gov - Department-wide	Central procurement activities on behalf of agencies.	2.0	1.0	0.4
5301 Inter-Agency Receipts	Health - Department-wide	Central procurement activities on behalf of agencies.	6.5	2.3	3.9
5301 Inter-Agency Receipts	Labor - Department-wide	Central procurement activities on behalf of agencies.	12.3	2.9	3.1
5301 Inter-Agency Receipts	Law - Department-wide	Central procurement activities on behalf of agencies.	0.0	0.2	1.0
5301 Inter-Agency Receipts	Legis - Department-wide	Central procurement activities on behalf of agencies.	0.1	0.2	0.1
5301 Inter-Agency Receipts	M&VA - Department-wide	Central procurement activities on behalf of agencies.	3.9	4.6	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Central procurement activities on behalf of agencies.	3.6	3.9	3.7
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central procurement activities on behalf of agencies.	4.2	3.7	5.9
5301 Inter-Agency Receipts	Rev - Department-wide	Central procurement activities on	1.2	3.9	6.5

Revenue Detail (1681)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	behalf of agencies. Central procurement activities on behalf of agencies.	8.3	12.5	10.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Central procurement unallocated interagency receipts.	7.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Uncollectible interagency receipt authority.	0.0	417.2	400.1
6033 Surpl Prop (1033 Surpl Prop)			250.2	687.9	698.8
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.	250.2	500.0	500.0
6440 Surplus Property Revolving Fund - Miscellaneous		Anticipated shortfall for Federal Surplus collectibles. Fund balance is sufficient to cover full appropriation.	0.0	187.9	198.8

Inter-Agency Services (1682)
Department of Administration

Component: Office of Procurement and Property Management (3291)

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals	378.2	961.4	914.3
With Department of Administration	285.5	327.7	211.6
With Department of Transportation and Public Facilities	92.7	633.7	702.7

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Chief Information Officer (3139)	OIT Core Services.	177.7	50.0	62.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Core Services.	0.1	0.1	0.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Licensing, Infrastructure & Serv (3414)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services).	4.9	5.0	5.2
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	1.3	1.1	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback.	13.2	13.6	13.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	77.6	82.2	85.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback.	2.6	2.7	2.7
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	31.1	32.0	33.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.3	0.3	0.3
3031	Inter-Agency Construction	Trans - Department-wide	Anticipated construction projects in Anchorage.	0.0	529.8	575.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	15.1	21.7	42.7

Inter-Agency Services (1682)
Department of Administration

Component: Office of Procurement and Property Management (3291)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative Services chargeback.	21.7	134.4	53.3
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	8.5	10.5	9.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Office of the Commissioner chargeback.	23.5	77.4	30.6

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
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
023009	Procurement Specialist 5	FT	A	SS	Anchorage	200	21C / D	12.0		96,370	4,068	0	63,741	164,179	0
023026	Contracting Officer 3	FT	A	GP	Anchorage	200	19K	12.0		93,932	0	0	57,301	151,233	0
025005	Chief Procurement Officer	FT	A	XE	Juneau	N05	25N / O	12.0		162,185	6,846	0	90,383	259,414	0
025009	Division Operations Manager	FT	A	SS	Palmer	200	24B / C	12.0		115,463	4,874	0	71,511	191,848	0
025017	Contracting Officer 3	FT	A	GP	Juneau	205	19F / G	12.0		90,579	0	0	55,936	146,515	0
025019	Contracting Officer 3	FT	A	GP	Juneau	205	19E / F	12.0		85,885	0	0	54,026	139,911	0
025022	Procurement Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		55,985	0	0	41,857	97,842	0
025090	Procurement Specialist 5	FT	A	SS	Anchorage	200	21K / L	12.0		110,871	4,680	0	69,642	185,193	0
025093	Procurement Specialist 2	FT	A	GP	Anchorage	200	16D / E	12.0		66,550	0	0	46,157	112,707	0
025126	Contracting Officer 3	FT	A	SS	Juneau	205	19J	12.0		96,720	4,083	0	63,883	164,686	0
025128	Contracting Officer 3	FT	A	GP	Anchorage	200	19D / E	12.0		79,580	0	0	51,460	131,040	0
025131	Procurement Specialist 2	FT	A	GP	Juneau	205	16J	12.0		78,215	0	0	50,904	129,119	0
025153	Procurement Specialist 4	FT	A	SS	Anchorage	200	20K / L	12.0		101,767	4,296	0	65,937	172,000	0
025155	Accounting Technician 2	FT	A	GP	Juneau	205	14N / O	7.7	*	51,084	0	0	33,028	84,112	0
025162	Accountant 5	FT	A	SS	Juneau	205	22K	4.2	*	43,368	1,831	0	26,232	71,431	0
025182	Division Director - Px	FT	A	XE	Juneau	N05	27P	1.8	*	27,727	1,119	0	14,850	43,696	0
025189	Administrative Officer 2	FT	A	GP	Anchorage	200	19B / C	12.0		75,912	0	0	49,967	125,879	0
026411	Procurement Specialist 3	FT	A	GP	Palmer	200	18A / B	12.0		68,832	0	0	47,085	115,917	0
026530	Procurement Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		74,003	0	0	49,190	123,193	0
026650	Contracting Officer 4	FT	A	SS	Anchorage	200	22K	12.0		116,064	4,899	0	71,756	192,719	0
100243	Contracting Officer 4	FT	A	SS	Juneau	205	22C / D	12.0		108,376	4,575	0	68,627	181,578	0
125460	Procurement Specialist 2	FT	A	GP	Anchorage	200	16C	12.0		62,069	0	0	44,333	106,402	0
208225	Contracting Officer 3	FT	A	GP	Palmer	200	19D / E	12.0		81,764	0	0	52,349	134,113	0
													Total Salary Costs:	1,943,301	
													Total COLA:	41,271	
													Total Premium Pay:	0	
													Total Benefits:	1,240,155	
													Total Pre-Vacancy:	3,224,727	
													Minus Vacancy Adjustment of 3.01%:	(96,927)	
													Total Post-Vacancy:	3,127,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,127,800	
		Total	New	Deleted											
		Positions													
Full Time Positions:		20	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		253.7													

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: FY2026 Governor (22363)
Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,214,382	2,147,823	68.67%
1007 Interagency Receipts	703,278	682,140	21.81%
1033 Surplus Federal Property Revolving Fund	307,067	297,837	9.52%
Total PCN Funding:	3,224,727	3,127,800	100.00%

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

Department of Administration
 Office of Procurement and Property Management (3291)
 RDU: Shared Services of Alaska (17)
 FY2026 Governor's Budget
 Position Totals: 20 PFT

