

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Purchasing Component Budget Summary

Component: Purchasing

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Component Mission

To assist State agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

(Mission statement for this component was not provided in CH90, SLA2001).

Component Services Provided

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide consultation to client agencies to assist them in their procurement of supplies, services and professional services.
- Participate in and facilitate cooperative purchases with qualified public procurement units to increase buying power and leverage limited resources.
- Provide guidance and leadership in procurement by supplying procurement information, policy manuals, automated procurement tools and other necessary information.

Component Goals and Strategies

PROVIDE PROCUREMENT LEADERSHIP THROUGH THE USE OF WEB-BASED PROCUREMENT TOOLS

Maintain and enhance the Web-based procurement system for state agencies and vendors.

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- PROVIDE PROCUREMENT LEADERSHIP THAT FOSTERS A COMPETITIVE ACQUISITION PROCESS THROUGH TRAINING, CONSULTATION, AND GUIDANCE TO AGENCIES
- Maintain and enhance the Web-based statewide procurement officer certification and training program to ensure
- competent, trained individuals conduct state procurements.
- Effectively manage staff and resources to increase service levels to customers by offering new and updated training classes to agency staff.
- Effectively manage staff and resources to add new term contract awards for use by all state agencies.

Key Component Issues for FY2002 – 2003

Increase the current level of services while utilizing the same staff resources to:

- Automate systems and procurement methods using the Internet to foster improved efficiency for state agencies, improved access for Alaska Vendors to state business, and enhanced reporting on state purchasing activities;
- Improve the statewide procurement officer certification and training program with new class offerings;
- Maintain and enhance the Web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority;
- Increase the number of statewide term contracts available for all state agencies and political subdivisions.
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Major Component Accomplishments in 2001

- Provided training for 867 state employees in conjunction with the statewide procurement officer certification program.
- Awarded 13 cost-effective contracts for 25 brands of computer equipment.
- Awarded contract for office supplies in Juneau.
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- Awarded multiple contracts related to the Court Plaza Building fuel spill.
- Awarded nine systems furniture contracts.
- Conducted quarterly meats and grocery bids for three State facilities.
- Awarded contracts for paper in Anchorage, Fairbanks and Juneau.
- Awarded contract for natural gas in Anchorage and Mat-Su Valley.
- Administered various statewide contracts covering supplies and services such as microcomputers, office supplies, fax machines, heating fuel, bakery goods, groceries, meats, car rental, copiers, laboratory equipment, laundry supplies, and pharmaceuticals which resulted in significant savings to the State.

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
2 AAC 15	Purchasing

Purchasing
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	819.0	851.2	847.4
72000 Travel	27.4	4.4	4.4
73000 Contractual	159.0	132.8	153.6
74000 Supplies	37.3	14.6	14.6
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,042.7	1,003.0	1,020.0
Funding Sources:			
1004 General Fund Receipts	996.4	1,003.0	1,020.0
1007 Inter-Agency Receipts	40.2	0.0	0.0
1053 Investment Loss Trust Fund	6.1	0.0	0.0
Funding Totals	1,042.7	1,003.0	1,020.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	29.5	0.0	40.0	0.0	40.0
Unrestricted Total		29.5	0.0	40.0	0.0	40.0
Restricted Revenues						
Interagency Receipts	51015	40.2	0.0	40.0	0.0	0.0
Investment Loss Trust Fund	51393	6.1	0.0	0.0	0.0	0.0
Restricted Total		46.3	0.0	40.0	0.0	0.0
Total Estimated Revenues		75.8	0.0	80.0	0.0	40.0

Purchasing**Proposed Changes in Levels of Service for FY2003**

None.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,003.0	0.0	0.0	1,003.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	17.0	0.0	0.0	17.0
FY2003 Governor	1,020.0	0.0	0.0	1,020.0

Purchasing

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	14	13	Annual Salaries	641,700
Part-time	0	0	COLA	17,594
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	217,807
			<i>Less 3.39% Vacancy Factor</i>	(29,711)
			Lump Sum Premium Pay	0
Totals	14	13	Total Personal Services	847,390

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Chief Procurement Off	0	0	1	0	1
Contracting Officer III	0	0	5	0	5
Contracting Officer IV	0	0	1	0	1
Division Director	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	0	0	13	0	13