

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Administration Property Management Component Budget Summary**

**Component: Property Management****Contribution to Department's Mission**

Provide management of Executive Branch assets.

**Core Services**

- State Property Accountability:
- Assist agencies to maintain the most accurate and effective management system for property control.
- Provide guidance and direction including training, development of procedures, and accountability reviews.
- Provide cell phones for military personnel.
- Maintain a billion-dollar statewide inventory system.
- Develop standardized property accounting procedures to provide physical count and evaluation of personal property assets.
- Assist agencies to provide accurate inventory reports for the State's Annual Financial Report, and to Risk Management, Emergency Services, the Legislature, and other interested parties.
- State Surplus Property Disposal:
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Direct agency property trade-in requests, disposals and destruction of state owned personal property.
- Store, display, and market excess property items.
- Conduct cost effective public sales of excess and obsolete personal property generating an optimum return of revenue to the state.
- Collect and deposit sale revenues, and disperse proceeds to appropriate state accounts.
- Encourage and enhance recycling efforts.
- Federal Surplus Property Program:
- Acquire, warehouse, allocate, and distribute donated surplus property to eligible program participants.
- Reissue usable surplus property by direct transfers within rural areas of Alaska.
- Assess and collect service fees sufficient to fully cover the cost of operations.
- Execute and administer agreements pursuant to eligibility, acquisition and utilization of property as required by federal law and the State Plan of Operation.
- Market benefits of available assistance to prospective client organizations to achieve increased statewide participation.
- Train and assist participants to locate and obtain available property.

**Key Component Challenges****Efficiencies**

Improve operational efficiency, customer service and cost effectiveness by continuing to explore ways to minimize outlays and expenses and eliminate unnecessary redundancy.

**Auctions and Marketing**

With fewer State Equipment Fleet assets at our auctions, they are not as desirable for participants. Vehicles serve as a draw for the public. Without them, we need to come up with more creative ways to market and display other assets. Throughout the years there has been a higher pecking order for eligible Federal Property recipients. IE: Department of Defense, Department of Defense contractors, & Bureau of Indian Affairs. All these organizations have a higher screening priority for allocated items, consequently, we are not always able to procure the items we screen, therefore, reducing our revenue.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes are anticipated.

## Major Component Accomplishments in 2011

- Conducted three outcry auctions, and three sealed bid sales, collecting \$284,383 in revenue
- Distributed federal property with original acquisition cost of \$1,004,334.51, collecting service and handling fees of \$62,666.60 resulting in significant savings to our qualified recipients
- Re-issued over \$70,000 in state surplus property among departments.

## Statutory and Regulatory Authority

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

Contact Information
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Property Management Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	464.9	696.9	575.5
72000 Travel	6.1	13.0	13.0
73000 Services	115.7	313.5	448.5
74000 Commodities	6.4	14.0	14.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>593.1</b>	<b>1,037.4</b>	<b>1,051.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	105.6	125.0	127.0
1005 General Fund/Program Receipts	374.7	517.0	523.1
1033 Surplus Property Revolving Fund	112.8	395.4	400.9
<b>Funding Totals</b>	<b>593.1</b>	<b>1,037.4</b>	<b>1,051.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Surplus Property Revolving Fund	51085	112.8	395.4	0.0
Unrestricted Fund	68515	105.6	0.0	0.0
<b>Unrestricted Total</b>		<b>218.4</b>	<b>395.4</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	374.7	517.0	523.1
Surplus Property Revolving Fund	51085	0.0	0.0	400.9
<b>Restricted Total</b>		<b>374.7</b>	<b>517.0</b>	<b>924.0</b>
<b>Total Estimated Revenues</b>		<b>593.1</b>	<b>912.4</b>	<b>924.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	125.0	517.0	0.0	395.4	1,037.4
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	1.3	4.2	0.0	3.8	9.3
-FY2013 Health Insurance Increases	0.7	1.9	0.0	1.7	4.3
<b>FY2013 Governor</b>	<b>127.0</b>	<b>523.1</b>	<b>0.0</b>	<b>400.9</b>	<b>1,051.0</b>

**Property Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	7	6	Annual Salaries	344,047
Part-time	0	0	Premium Pay	7,079
Nonpermanent	0	0	Annual Benefits	226,892
			<i>Less 0.44% Vacancy Factor</i>	<i>(2,518)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>6</b>	<b>Total Personal Services</b>	<b>575,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	1	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>6</b>

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

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	464.9	674.5	696.9	696.9	0.0	-696.9 -100.0%
72000 Travel	6.1	13.1	13.0	13.0	0.0	-13.0 -100.0%
73000 Services	115.7	312.8	313.5	313.5	0.0	-313.5 -100.0%
74000 Commodities	6.4	14.0	14.0	14.0	0.0	-14.0 -100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>593.1</b>	<b>1,014.4</b>	<b>1,037.4</b>	<b>1,037.4</b>	<b>0.0</b>	<b>-1,037.4 -100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	105.6	102.0	125.0	125.0	0.0	-125.0 -100.0%
1005 GF/Prgm (DGF)	374.7	517.0	517.0	517.0	0.0	-517.0 -100.0%
1033 Surpl Prop (Other)	112.8	395.4	395.4	395.4	0.0	-395.4 -100.0%
<b>Unrestricted General (UGF)</b>	<b>105.6</b>	<b>102.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>-125.0 -100.0%</b>
<b>Designated General (DGF)</b>	<b>374.7</b>	<b>517.0</b>	<b>517.0</b>	<b>517.0</b>	<b>0.0</b>	<b>-517.0 -100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>112.8</b>	<b>395.4</b>	<b>395.4</b>	<b>395.4</b>	<b>0.0</b>	<b>-395.4 -100.0%</b>
<b>Positions:</b>						
Permanent Full Time	7	7	7	7	0	-7 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Property Management (61)  
**RDU:** General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	575.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	13.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	448.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	14.0	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,051.0</b>	<b>100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	127.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	523.1	100.0%
1033 Surpl Prop (Other)	0.0	0.0	0.0	0.0	400.9	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>127.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>523.1</b>	<b>100.0%</b>
<b>Other Funds</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>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.9</b>	<b>100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	6	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		102.0										
1005 GF/Prgm		517.0										
1033 Surpl Prop		395.4										
<b>ETS/HR Chargeback Transfer to Property Management ADN 02-12-0028</b>												
Trin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services:												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
<b>ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt</b>												
Unalloc		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		-0.1										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;  
Office of the Commissioner, -\$0.3;  
Administrative Services Division, -\$0.1;  
Division of Personnel, -\$1.5;  
Labor Relations, -\$1.0;  
Retirement and Benefits, -\$0.1;  
Division of Finance, -\$4.6;  
Purchasing, -\$1.1;  
Property Management, -\$0.1.

**ETS/HR Transfer within Department of Administration ADN 02-12-0044**

1004 Gen Fund	Trin	22.8	22.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8  
Office of the Commissioner: .7  
Division of Administrative Services: .7  
DOA Information Technology Support: .6  
Division of Finance: 29.0  
E-Travel: 21.0  
Division of Personnel: 11.8  
Labor Relations: .9  
Purchasing: 1.0  
Property Management: 22.8  
Central Mail: 2.5  
Retirement and Benefits: 10.4  
Lease Administration: 34.3  
Facilities: 9.3  
Facilities Administration: 1.0  
Enterprise Technology Services: 32.4  
Risk Management: 2.4  
Alaska Oil and Gas Conservation Commission: 4.0  
Office of Public Advocacy: 29.0  
Public Defender Agency: 16.8

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

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
<b>Subtotal</b>		<b>1,037.4</b>	<b>696.9</b>	<b>13.0</b>	<b>313.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,037.4</b>	<b>696.9</b>	<b>13.0</b>	<b>313.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration &amp; Lease Administration</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Coordinator (PCN 02-5098), is being transferred within the division from Property Management to Facilities Administration and Lease Administration (split costs).												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-135.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$135.0 from personal services to the contractual line to meet acceptable vacancy percentage.												
<b>FY2013 Salary Increases</b>												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		4.2										
1033 Surpl Prop		3.8										
FY2013 Salary Increases: \$9.3												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1005 GF/Prgm		1.9										
1033 Surpl Prop		1.7										
FY2013 Health Insurance Increases: \$4.3												
<b>Totals</b>		<b>1,051.0</b>	<b>575.5</b>	<b>13.0</b>	<b>448.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Property Management (61)  
**RDU:** General Services (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	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	1.2	*	10,276	0	0	5,252	15,528	10,404
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		47,979	0	2,948	34,659	85,586	43,649
02-5034	Accountant III	FT	1	SS	Juneau	205	18C	3.0	*	16,148	0	0	9,749	25,897	10,359
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	0.2	*	615	0	0	495	1,110	1,110
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20A	12.0		65,352	0	0	39,265	104,617	100,328
02-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57A / B	12.0		36,363	0	542	28,079	64,984	32,492
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57K / L	12.0		46,722	0	718	31,813	79,253	39,627
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54L / M	12.0		57,155	0	879	35,567	93,601	93,601
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	0.2	*	728	0	0	535	1,263	632
02-5153	Procurement Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,029	0	0	36,821	93,850	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	1.2	*	5,177	0	1,992	4,202	11,371	3,980
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	0.2	*	503	0	0	455	958	958

	Total Positions	New	Deleted	Total Salary Costs:
				344,047
				Total COLA: 0
				Total Premium Pay: 7,079
				Total Benefits: 226,892
				<hr/>
				Total Pre-Vacancy: 578,018
				Minus Vacancy Adjustment of 0.44%: (2,518)
				<hr/>
				Total Post-Vacancy: 575,500
				Plus Lump Sum Premium Pay: 0
				<hr/>
				Personal Services Line 100: 575,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	63,444	63,168	10.98%
1005 General Fund/Program Receipts	273,694	272,502	47.35%
1033 Surplus Property Revolving Fund	240,880	239,831	41.67%
<b>Total PCN Funding:</b>	<b>578,018</b>	<b>575,500</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Administration**  
**Travel**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.1	13.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>6.1</b>	<b>13.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel for training and services	6.1	13.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		115.7	313.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>115.7</b>	<b>313.5</b>	<b>0.0</b>
73025	Education Services	Conference fees, professional memberships and employee tuition	0.7	5.0	0.0
73050	Financial Services	Credit card fees	19.3	38.9	0.0
73150	Information Technlgy	Information technology services	0.0	1.1	0.0
73156	Telecommunication	Telecommunication services costs	13.9	15.0	0.0
73225	Delivery Services	Freight, courier and postage fees	0.8	3.1	0.0
73450	Advertising & Promos	Costs to publicize public notices and other required postings	1.6	5.0	0.0
73525	Utilities	Utility fees	46.2	122.5	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	15.3	45.3	0.0
73675	Equipment/Machinery	Office equipment repair and maintenance	6.5	18.0	0.0
73750	Other Services (Non IA Svcs)	Other services	4.3	20.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.3	15.9	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.1	1.4	0.0
73809	Mail	Central Mail Costs for central mail room services	0.4	1.4	0.0
73814	Insurance	Risk Management Risk Management chargeback for services	1.0	1.0	0.0
73815	Financial	Finance Division of Finance chargeback for services	0.0	0.2	0.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.4	0.0
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.5	0.0
73848	State Equip Fleet	State Equipment Fuel and vehicle costs	2.6	3.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Property Management (61)

**RDU:** Centralized Administrative Services (13)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>115.7</b>	<b>313.5</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	2.6	15.8	0.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.4	14.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.4</b>	<b>14.0</b>	<b>0.0</b>
74200	Business	Business and office supplies	6.1	13.6	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.2	0.2	0.0
74850	Equipment Fuel		0.1	0.2	0.0

**Line Item Detail**  
**Department of Administration**  
**Travel**

**Component:** Property Management (61)  
**RDU:** General Services (17)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		0.0	0.0	13.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>13.0</b>
72110	Employee Travel (Instate)	Employee travel for training and services	0.0	0.0	13.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Property Management (61)  
**RDU:** General Services (17)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		0.0	0.0	448.5
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>448.5</b>
73025	Education Services	Conference fees, professional memberships and employee tuition	0.0	0.0	5.0
73050	Financial Services	Credit card fees	0.0	0.0	50.0
73150	Information Technlgy	Information technology services	0.0	0.0	1.1
73156	Telecommunication	Telecommunication services costs	0.0	0.0	15.0
73225	Delivery Services	Freight, courier and postage fees	0.0	0.0	3.5
73450	Advertising & Promos	Costs to publicize public notices and other required postings	0.0	0.0	5.0
73525	Utilities	Utility fees	0.0	0.0	125.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.0	45.5
73675	Equipment/Machinery	Office equipment repair and maintenance	0.0	0.0	18.0
73750	Other Services (Non IA Svcs)	Other services	0.0	0.0	134.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	15.9
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	1.4
73809	Mail	Central Mail Costs for central mail room services	0.0	0.0	1.4
73814	Insurance	Risk Management Risk Management chargeback for services	0.0	0.0	6.5
73815	Financial	Finance Division of Finance chargeback for services	0.0	0.0	1.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.0	0.5
73848	State Equip Fleet	State Equipment Fuel and vehicle costs	0.0	0.0	3.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Property Management (61)

**RDU:** General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>448.5</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	0.0	15.8

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Property Management (61)  
**RDU:** General Services (17)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>14.0</b>
74200	Business	Business and office supplies	0.0	0.0	13.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.0	0.0	0.2
74850	Equipment Fuel		0.0	0.0	0.2

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51085	Surplus Property Revolving Fund				112.8	395.4	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51085	Surplus Prop Rev Fnd		2510330	11112	112.8	395.4	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				105.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		02510313	11100	105.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				374.7	517.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	374.7	517.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** General Services (17)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	523.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	0.0	0.0	523.1

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** General Services (17)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51085	Surplus Property Revolving Fund	0.0	0.0	400.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	0.0	0.0	400.9

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.

**Inter-Agency Services  
Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.3	15.9	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.3</b>	<b>15.9</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.1	1.4	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.1</b>	<b>1.4</b>	<b>0.0</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.4	1.4	0.0
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>1.4</b>	<b>0.0</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	1.0	1.0	0.0
<b>73814 Insurance subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	0.2	0.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.4	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.4</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.5	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.0</b>
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept	State Equipment Fleet	2.6	3.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>2.6</b>	<b>3.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	2.6	15.8	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.6</b>	<b>15.8</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	15.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>15.9</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	1.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.4</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	1.4
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.4</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.0	6.5
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>6.5</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	0.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.0	0.0	0.5

**Inter-Agency Services**  
**Department of Administration**

**Component:** Property Management (61)  
**RDU:** Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Svcs)					
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept State Equipment Fleet	0.0	0.0	3.0
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	0.0	0.0	15.8
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>15.8</b>
		<b>Property Management total:</b>		<b>7.1</b>	<b>39.6</b>	<b>45.9</b>
		<b>Grand Total:</b>		<b>7.1</b>	<b>39.6</b>	<b>45.9</b>