

# **State of Alaska FY2014 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, 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.

**Major Component Accomplishments in 2012**

- Started using electronic auctions to replace outcry auctions & state wide seal bids.
- Expand the electronic auctions state wide to include all state agencies.
- Distributed federal property with original acquisition cost of \$3,633,372. Collecting service and handling fees of \$184,817, resulting in significant savings to our qualified recipients.
- Re-issued over \$70,000 in state surplus property among departments.

**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. Without vehicles to draw customers, General Services will need to find creative ways to successfully market and display other assets. Auctions are costly (i.e. auctioneers, print advertising, catalogs, travel to Fairbanks, overtime, cost of travel for staff and lost sale barn days preparing for auctions and a limited customer base ). A more efficient program needs to be implemented for building a larger customer base for surplus items.

## Significant Changes in Results to be Delivered in FY2014

**Electronic Auctions** - Use electronic auctions throughout the year and not restricting auction activity to just five times a year during certain time periods.

### 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

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**Property Management  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	493.9	582.2	586.4
72000 Travel	6.6	13.0	13.0
73000 Services	133.2	448.5	448.5
74000 Commodities	3.8	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>637.5</b>	<b>1,057.7</b>	<b>1,061.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	139.0	127.0	127.0
1005 General Fund/Program Receipts	308.2	527.7	530.6
1033 Surplus Property Revolving Fund	190.3	403.0	404.3
<b>Funding Totals</b>	<b>637.5</b>	<b>1,057.7</b>	<b>1,061.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	308.2	527.7	530.6
Surplus Property Revolving Fund	51085	190.3	403.0	404.3
<b>Restricted Total</b>		<b>498.5</b>	<b>930.7</b>	<b>934.9</b>
<b>Total Estimated Revenues</b>		<b>498.5</b>	<b>930.7</b>	<b>934.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	127.0	527.7	0.0	403.0	1,057.7
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	2.9	0.0	1.3	4.2
<b>FY2014 Governor</b>	<b>127.0</b>	<b>530.6</b>	<b>0.0</b>	<b>404.3</b>	<b>1,061.9</b>

Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	345,916
Part-time	0	0	COLA	2,102
Nonpermanent	0	0	Premium Pay	17,847
			Annual Benefits	234,724
			<i>Less 2.36% Vacancy Factor</i>	(14,189)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>586,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 (AR11779) (61)  
**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	493.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	6.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	133.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	3.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>637.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	139.0	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	308.2	0.0	0.0	0.0	0.0	0.0 0.0%
1033 Surpl Prop (Other)	190.3	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>308.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</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>190.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	7	0	0	0	0	0 0.0%
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 (AR11779) (61)  
**RDU:** General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	582.2	582.2	582.2	586.4	4.2	0.7%
72000 Travel	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	0.0	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,057.7</b>	<b>1,057.7</b>	<b>1,057.7</b>	<b>1,061.9</b>	<b>4.2</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	127.0	127.0	127.0	127.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	527.7	527.7	527.7	530.6	2.9	0.5%
1033 Surpl Prop (Other)	0.0	403.0	403.0	403.0	404.3	1.3	0.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>127.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>527.7</b>	<b>527.7</b>	<b>527.7</b>	<b>530.6</b>	<b>2.9</b>	<b>0.5%</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>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>403.0</b>	<b>403.0</b>	<b>403.0</b>	<b>404.3</b>	<b>1.3</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	6	6	6	6	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:** Property Management (61)  
**RDU:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		127.0										
1005 GF/Prgm		527.7										
1033 Surpl Prop		403.0										
<b>Subtotal</b>		<b>1,057.7</b>	<b>582.2</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,057.7</b>	<b>582.2</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>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.9										
1033 Surpl Prop		1.3										
FY2014 Salary and Health Insurance increase : \$4.2												
FY2014 Salary Increase of 1% LTC: \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
<b>Totals</b>		<b>1,061.9</b>	<b>586.4</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>

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

**Scenario:** FY2014 Governor (10289)  
**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	24E / F	1.2	*	10,624	0	0	5,398	16,022	10,735
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,704	0	4,779	36,033	90,516	46,163
02-5034	Accountant III	FT	1	SS	Juneau	205	18D	1.2	*	6,682	0	0	3,993	10,675	4,270
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	0.2	*	623	0	0	499	1,122	1,122
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		68,631	0	0	40,571	109,202	104,725
02-5093	Stock & Parts Svcs Sub Journey	FT	1	LL	Anchorage	2AA	57B / C	12.0		37,968	554	2,862	31,224	72,608	36,304
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57K / L	12.0		47,678	697	3,667	34,973	87,015	43,508
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54L / M	12.0		58,266	851	4,482	39,038	102,637	102,637
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	0.2	*	753	0	0	545	1,298	649
02-5153	Procurement Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,991	0	0	37,641	96,632	0
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	1.2	*	5,345	0	2,057	4,300	11,702	4,096
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	0.2	*	651	0	0	509	1,160	1,160

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	6	0	0	345,916
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 2,102
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 17,847
<b>Positions in Component:</b>	6	0	0	<b>Total Benefits:</b> 234,724
<b>Total Component Months:</b> 76.2				<b>Total Pre-Vacancy:</b> 600,589
				<b>Minus Vacancy Adjustment of 2.36%:</b> (14,189)
				<b>Total Post-Vacancy:</b> 586,400
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 586,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	66,787	65,210	11.12%
1005 General Fund/Program Receipts	288,580	281,763	48.05%
1033 Surplus Property Revolving Fund	245,221	239,428	40.83%
<b>Total PCN Funding:</b>	<b>600,589</b>	<b>586,400</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>6.6</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel for training and services	5.2	0.0	0.0
72700	Moving Costs		1.4	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		133.2	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	
73025	Education Services	Conference fees, professional memberships and employee tuition	0.7	0.0	0.0	
73050	Financial Services	Credit card fees	12.3	0.0	0.0	
73150	Information Technlgy	Information technology services	1.6	0.0	0.0	
73156	Telecommunication	Telecommunication services costs	14.5	0.0	0.0	
73225	Delivery Services	Freight, courier and postage fees	1.9	0.0	0.0	
73450	Advertising & Promos	Costs to publicize public notices and other required postings	1.2	0.0	0.0	
73525	Utilities	Utility fees	42.5	0.0	0.0	
73650	Struc/Infstruct/Land	Repair and maintenance costs	13.8	0.0	0.0	
73675	Equipment/Machinery	Office equipment repair and maintenance	8.0	0.0	0.0	
73750	Other Services (Non IA Svcs)	Other services	1.5	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.8	0.0	0.0
73809	Mail	Central Mail	Costs for central mail room services	0.6	0.0	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	1.1	0.0	0.0
73815	Financial	Finance	Division of Finance chargeback for services	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Fuel and vehicle costs	3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	15.8	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
			<b>73000 Services Detail Totals</b>	<b>133.2</b>	<b>0.0</b>
		services			<b>0.0</b>

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Business and office supplies	3.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.5	0.0	0.0
74850	Equipment Fuel		0.1	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>13.0</b>	<b>13.0</b>
72110	Employee Travel (Instate)	Employee travel for training and services	0.0	13.0	13.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	448.5	448.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>448.5</b>	<b>448.5</b>
73025	Education Services	Conference fees, professional memberships and employee tuition	0.0	5.0	5.5
73050	Financial Services	Credit card fees	0.0	50.0	20.0
73150	Information Technlgy	Information technology services	0.0	1.1	5.2
73156	Telecommunication	Telecommunication services costs	0.0	15.0	15.0
73225	Delivery Services	Freight, courier and postage fees	0.0	3.5	3.5
73450	Advertising & Promos	Costs to publicize public notices and other required postings	0.0	5.0	5.0
73525	Utilities	Utility fees	0.0	125.0	125.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	45.5	61.9
73675	Equipment/Machinery	Office equipment repair and maintenance	0.0	18.0	5.0
73750	Other Services (Non IA Svcs)	Other services	0.0	134.5	106.9
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	0.0	15.9	34.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	1.4	17.5
73809	Mail	Central Mail Costs for central mail room services	0.0	1.4	0.7
73814	Insurance	Risk Management Risk Management chargeback for services	0.0	6.5	6.5
73815	Financial	Finance Division of Finance chargeback for services	0.0	1.0	1.0
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.0	0.5	0.5
73848	State Equip Fleet	State Equipment Fuel and vehicle costs	0.0	3.0	3.0

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

**Component:** Property Management (61)

**RDU:** General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>448.5</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	15.8	31.9

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
74200	Business	Business and office supplies	0.0	13.6	13.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance of furniture and equipment	0.0	0.2	0.2
74850	Equipment Fuel		0.0	0.2	0.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				308.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	308.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51085	Surplus Property Revolving Fund	190.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51085	Surplus Prop Rev Fnd		2510330	11112	190.3	0.0	0.0

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.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				0.0	527.7	530.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	0.0	527.7	530.6

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

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51085	Surplus Property Revolving Fund	0.0	403.0	404.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51085	Surplus Prop Rev Fnd		2510330	11112	0.0	403.0	404.3

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	6.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.0</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	7.8	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.6	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	1.1	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	0.2	0.0	0.0
<b>73815 Financial subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept State Equipment Fleet	3.7	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>3.7</b>	<b>0.0</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	15.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>15.8</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	0.0	15.9	34.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>15.9</b>	<b>34.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	0.0	1.4	17.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>1.4</b>	<b>17.5</b>
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.0	1.4	0.7
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>1.4</b>	<b>0.7</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.0	6.5	6.5
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>6.5</b>	<b>6.5</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	0.0	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept Personnel	0.0	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	0.0	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Fuel and vehicle costs	Inter-dept State Equipment Fleet	0.0	3.0	3.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and	Intra-dept Admin	0.0	15.8	31.9

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	Information Technology (IT) desktop chargeback for services					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>15.8</b>	<b>31.9</b>
			<b>Property Management total:</b>	<b>35.2</b>	<b>45.9</b>	<b>95.5</b>
			<b>Grand Total:</b>	<b>35.2</b>	<b>45.9</b>	<b>95.5</b>