

State of Alaska FY2015 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 2013

- Generated \$110,685.29 in revenue from Anchorage and Juneau surplus property sales.
- Conducted 238 online public auctions for excess State property, generating \$219,937.88 in revenue.
- Distributed 638 pieces of excess federal property, collecting service and handling fees of \$76,827.00, resulting in significant savings to eligible program participants.

Key Component Challenges

Efficiencies – Continue to improve operational efficiency, customer service, and cost effectiveness by exploring new ways to minimize outlays and expenses and eliminate unnecessary redundancy.

Marketing – Improve marketing strategies of State and federal surplus property to increase reutilization of excess property with State agencies and eligible program participants, and increase sales from the State surplus warehouses in Anchorage and Juneau.

Significant Changes in Results to be Delivered in FY2015

~~Marketing Strategies~~ – Improve marketing capabilities for State and federal surplus property by using electronic

media tools, improved property data-management tracking systems, and increasing communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.

Updated State Property Website – Modify layout and information available on the State property website to improve end user experience, provide updated property information/documents, and improve property accountability.

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**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 466.4 | 592.5 | 593.6 |
| 72000 Travel | 5.5 | 13.0 | 13.0 |
| 73000 Services | 131.4 | 448.5 | 448.5 |
| 74000 Commodities | 10.7 | 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 |
| Expenditure Totals | 614.0 | 1,068.0 | 1,069.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 82.5 | 128.3 | 128.2 |
| 1005 General Fund/Program Receipts | 392.5 | 532.2 | 533.7 |
| 1033 Surplus Property Revolving Fund | 139.0 | 407.5 | 407.2 |
| Funding Totals | 614.0 | 1,068.0 | 1,069.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| General Fund Program Receipts | 51060 | 392.5 | 532.2 | 533.7 |
| Surplus Property Revolving Fund | 51085 | 139.0 | 407.5 | 407.2 |
| Restricted Total | | 531.5 | 939.7 | 940.9 |
| Total Estimated Revenues | | 531.5 | 939.7 | 940.9 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 128.3 | 532.2 | 0.0 | 407.5 | 1,068.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | -0.5 | -0.1 | 0.0 | -1.6 | -2.2 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | -0.2 | -0.9 | 0.0 | -0.6 | -1.7 |
| -FY2015 Salary Increases | 0.6 | 2.5 | 0.0 | 1.9 | 5.0 |
| FY2015 Governor | 128.2 | 533.7 | 0.0 | 407.2 | 1,069.1 |

| Property Management Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 6 | 6 | Annual Salaries | 362,127 |
| Part-time | 0 | 0 | COLA | 4,939 |
| Nonpermanent | 0 | 0 | Premium Pay | 6,124 |
| | | | Annual Benefits | 233,824 |
| | | | <i>Less 2.21% Vacancy Factor</i> | (13,414) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 593,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Procurement Spec 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 | 1 | 0 | 0 | 0 | 1 |
| Totals | 5 | 0 | 1 | 0 | 6 |

Component Detail All Funds
Department of Administration

Component: Property Management (AR11779) (61)
RDU: General Services (17)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 466.4 | 590.3 | 592.5 | 592.5 | 593.6 | 1.1 | 0.2% |
| 72000 Travel | 5.5 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% |
| 73000 Services | 131.4 | 448.5 | 448.5 | 448.5 | 448.5 | 0.0 | 0.0% |
| 74000 Commodities | 10.7 | 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% |
| Totals | 614.0 | 1,065.8 | 1,068.0 | 1,068.0 | 1,069.1 | 1.1 | 0.1% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 82.5 | 127.8 | 128.3 | 128.3 | 128.2 | -0.1 | -0.1% |
| 1005GF/Prgm (DGF) | 392.5 | 532.1 | 532.2 | 532.2 | 533.7 | 1.5 | 0.3% |
| 1033Surpl Prop (Fed) | 139.0 | 405.9 | 407.5 | 407.5 | 407.2 | -0.3 | -0.1% |
| Unrestricted General (UGF) | 82.5 | 127.8 | 128.3 | 128.3 | 128.2 | -0.1 | -0.1% |
| Designated General (DGF) | 392.5 | 532.1 | 532.2 | 532.2 | 533.7 | 1.5 | 0.3% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 139.0 | 405.9 | 407.5 | 407.5 | 407.2 | -0.3 | -0.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,065.8 | 590.3 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 127.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 532.1 | | | | | | | | | | |
| 1033 Surpl Prop | | 405.9 | | | | | | | | | | |
| ***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) ***** | | | | | | | | | | | | |
| Atrin | | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1033 Surpl Prop | | 1.6 | | | | | | | | | | |
| Subtotal | | 1,068.0 | 592.5 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,068.0 | 592.5 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| OTI | | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.1 | | | | | | | | | | |
| 1033 Surpl Prop | | -1.6 | | | | | | | | | | |
| ***** FY2015 Health Insurance and Working Reserve Rate Reductions ***** | | | | | | | | | | | | |
| SalAdj | | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.9 | | | | | | | | | | |
| 1033 Surpl Prop | | -0.6 | | | | | | | | | | |

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.5

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 | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2 | | | | | | | | | | | | |
| FY2015 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.5 | | | | | | | | | | |
| 1033 Surpl Prop | | 1.9 | | | | | | | | | | |
| Cost of living allowance for certain bargaining units: \$5.0 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.7 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2 | | | | | | | | | | | | |
| Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.1 | | | | | | | | | | | | |
| Totals | | 1,069.1 | 593.6 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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 | 24A | 1.2 | * | 9,060 | 122 | 0 | 4,801 | 13,983 | 9,369 |
| 02-5022 | Accounting Tech I | FT | A | GP | Anchorage | 200 | 12L / M | 12.0 | | 50,275 | 677 | 0 | 34,224 | 85,176 | 43,440 |
| 02-5034 | Accountant III | FT | 1 | SS | Juneau | 205 | 18A | 1.2 | * | 6,071 | 82 | 0 | 3,766 | 9,919 | 3,968 |
| 02-5068 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10E | 0.2 | * | 648 | 9 | 0 | 505 | 1,162 | 1,162 |
| 02-5090 | Procurement Spec IV | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 75,068 | 1,011 | 0 | 42,634 | 118,713 | 113,846 |
| 02-5093 | Procurement Spec I | FT | 1 | GP | Anchorage | 200 | 14A | 12.0 | | 41,856 | 564 | 0 | 31,309 | 73,729 | 36,865 |
| 02-5095 | Stock & Parts Svcs Sub Journey | FT | A | LL | Anchorage | 2AA | 57L / M | 12.0 | | 49,637 | 668 | 0 | 33,874 | 84,179 | 42,090 |
| 02-5131 | Stock & Parts Svcs Journey II | FT | A | LL | Juneau | 2AA | 54M / N | 12.0 | | 61,055 | 858 | 2,677 | 38,756 | 103,346 | 103,346 |
| 02-5146 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12G | 0.2 | * | 783 | 11 | 0 | 551 | 1,345 | 673 |
| 02-5153 | Procurement Spec III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 61,610 | 829 | 0 | 38,149 | 100,588 | 0 |
| 02-5155 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14G | 1.2 | * | 5,406 | 98 | 2,080 | 4,274 | 11,858 | 4,150 |
| 02-5173 | Office Assistant I | FT | A | GP | Juneau | 205 | 8K | 0.2 | * | 658 | 10 | 1,367 | 981 | 3,016 | 3,016 |

| | Total Positions | New | Deleted | Total Salary Costs: | Total COLA: | Total Premium Pay: | Total Benefits: |
|---------------------------------|-----------------|-----|---------|---|-------------|--------------------|-----------------|
| Full Time Positions: | 6 | 0 | 0 | 362,127 | 4,939 | 6,124 | 233,824 |
| Part Time Positions: | 0 | 0 | 0 | | | | |
| Non Permanent Positions: | 0 | 0 | 0 | | | | |
| Positions in Component: | 6 | 0 | 0 | | | | |
| Total Component Months: | 76.2 | | | | | | |
| | | | | Total Pre-Vacancy: | 607,014 | | |
| | | | | Minus Vacancy Adjustment of 2.21%: | (13,414) | | |
| | | | | Total Post-Vacancy: | 593,600 | | |
| | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | Personal Services Line 100: | 593,600 | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--------------------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 68,267 | 66,759 | 11.40% |
| 1005 General Fund/Program Receipts | 293,655 | 287,166 | 49.05% |
| 1033 Surplus Property Revolving Fund | 236,711 | 231,480 | 39.54% |
| Total PCN Funding: | 598,634 | 585,405 | 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.

Line Item Detail
Department of Administration
Travel

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

| Line Number | Line Name | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 5.5 | 13.0 | 13.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|-------------------------|---------------------------|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 5.5 | 13.0 | 13.0 |
| 72110 | | Employee Travel (Instate) | 3.4 | 11.5 | 11.5 |
| 72700 | | Moving Costs | 2.1 | 1.5 | 1.5 |

Line Item Detail
Department of Administration
Services

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 131.4 | 448.5 | 448.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 131.4 | 448.5 | 448.5 |
| 73025 | Education Services | Conference fees, professional memberships and employee tuition | 0.0 | 0.0 | 0.0 |
| 73050 | Financial Services | Credit card fees | 3.9 | 4.5 | 4.5 |
| 73150 | Information Technlgy | Information technology services | 1.2 | 2.0 | 2.0 |
| 73156 | Telecommunication | Telecommunication services costs | 28.3 | 35.0 | 35.0 |
| 73225 | Delivery Services | Freight, courier and postage fees | 0.7 | 1.5 | 1.5 |
| 73450 | Advertising & Promos | Public notices and other required postings costs | 0.0 | 5.0 | 5.0 |
| 73525 | Utilities | Utility fees | 41.5 | 45.0 | 45.0 |
| 73650 | Struc/Infstruct/Land | Repair and maintenance costs | 6.9 | 10.0 | 10.0 |
| 73675 | Equipment/Machinery | Office equipment repair and maintenance | 7.1 | 8.0 | 8.0 |
| 73750 | Other Services (Non IA Svcs) | Other services | 4.9 | 292.2 | 292.2 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services | 3.6 | 4.5 | 4.5 |
| 73806 | IT-Telecommunication | Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs | 6.9 | 8.0 | 8.0 |
| 73809 | Mail | Central Mail Costs for central mail room services | 0.7 | 1.0 | 1.0 |
| 73814 | Insurance | Risk Management Risk Management chargeback for services | 0.1 | 0.2 | 0.2 |
| 73815 | Financial | Finance Division of Finance chargeback for services | 0.3 | 0.5 | 0.5 |
| 73816 | ADA Compliance | Personnel ADA Compliance charges from the Department of Admin, Division of Personnel | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | E-Travel US Travel service fees | 0.0 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet Fuel and vehicle costs | 4.8 | 6.0 | 6.0 |

Line Item Detail
Department of Administration
Services

Component: Property Management (61)

RDU: General Services (17)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 131.4 | 448.5 | 448.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services | 20.4 | 25.0 | 25.0 |

Line Item Detail
Department of Administration
Commodities

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 10.7 | 14.0 | 14.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 10.7 | 14.0 | 14.0 |
| 74200 | Business | Business and office supplies | 9.9 | 14.0 | 14.0 |
| 74601 | Firearms & Ammunition | | 0.3 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Repair and maintenance of furniture and equipment | 0.5 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Administration

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | | 392.5 | 532.2 | 533.7 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 59520 | Sale Of Surplus Revenues generated from the disposal of State surplus property | | 2510313 | 11100 | 392.5 | 532.2 | 533.7 |

Restricted Revenue Detail
Department of Administration

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

| Master Account | Revenue Description | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------|---------------------------------|-----------------------|-------------------------------|------------------------|
| 51085 | Surplus Property Revolving Fund | 139.0 | 407.5 | 407.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51085 | Surplus Prop Rev Fnd | | 2510330 | 11112 | 139.0 | 407.5 | 407.2 |

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: General Services (17)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2014 | | | |
|---------------------|----------------------------|--|------------------|---|-----------------|-----------------|-------------|
| | | | | FY2013 Actuals | Management Plan | FY2015 Governor | |
| 73805 | IT-Non-Telecommunication | Enterprise Productivity Rate (EPR) - Computer Services | Intra-dept | Enterprise Technology Services | 3.6 | 4.5 | 4.5 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 3.6 | 4.5 | 4.5 |
| 73806 | IT-Telecommunication | Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs | Intra-dept | Enterprise Technology Services | 6.9 | 8.0 | 8.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 6.9 | 8.0 | 8.0 |
| 73809 | Mail | Costs for central mail room services | Intra-dept | Central Mail | 0.7 | 1.0 | 1.0 |
| | | | | 73809 Mail subtotal: | 0.7 | 1.0 | 1.0 |
| 73814 | Insurance | Risk Management chargeback for services | Intra-dept | Risk Management | 0.1 | 0.2 | 0.2 |
| | | | | 73814 Insurance subtotal: | 0.1 | 0.2 | 0.2 |
| 73815 | Financial | Division of Finance chargeback for services | Intra-dept | Finance | 0.3 | 0.5 | 0.5 |
| | | | | 73815 Financial subtotal: | 0.3 | 0.5 | 0.5 |
| 73816 | ADA Compliance | ADA Compliance charges from the Department of Admin, Division of Personnel | Intra-dept | Personnel | 0.1 | 0.1 | 0.1 |
| | | | | 73816 ADA Compliance subtotal: | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | US Travel service fees | Intra-dept | E-Travel | 0.0 | 0.0 | 0.0 |
| | | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.0 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Fuel and vehicle costs | Inter-dept | State Equipment Fleet | 4.8 | 6.0 | 6.0 |
| | | | | 73848 State Equip Fleet subtotal: | 4.8 | 6.0 | 6.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services | Intra-dept | Admin | 20.4 | 25.0 | 25.0 |
| | | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 20.4 | 25.0 | 25.0 |
| | | | | Property Management total: | 36.9 | 45.3 | 45.3 |
| | | | | Grand Total: | 36.9 | 45.3 | 45.3 |