

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: Property Management**

**Contribution to Department's Mission**

Provide management of Executive Branch assets.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

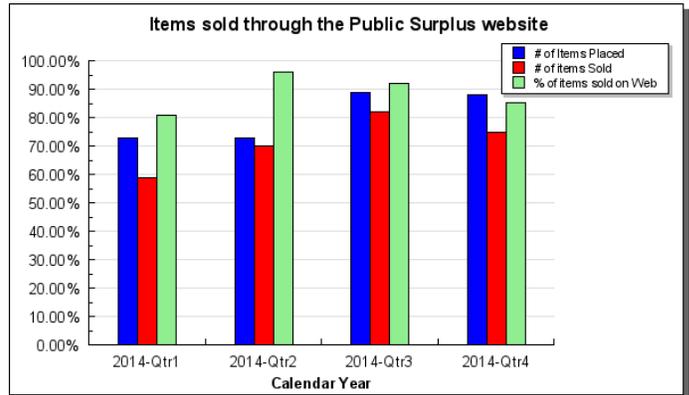
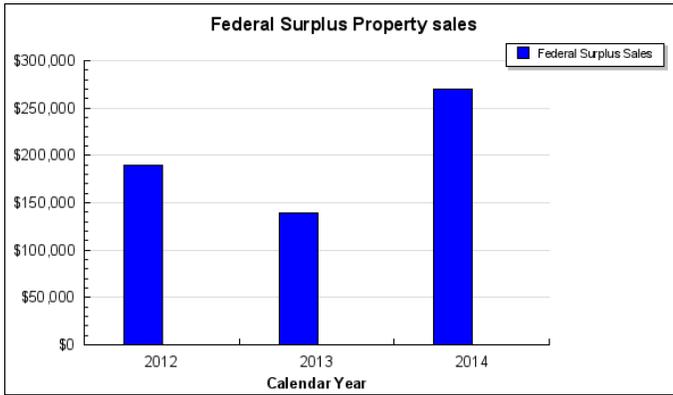
**Core Services**

- Accept, warehouse, distribute, and or sell incoming Federal and State surplus property to eligible program recipients.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Accept, warehouse, distribute, and or sell incoming Federal and State surplus property to eligible program recipients.**



Target: Track the number and value of items that have been reutilized through a transfer to another state agency.

**Major Component Accomplishments in 2014**

- Generated \$116,972.85 in revenue from Anchorage and Juneau State surplus property sales.
- Conducted 244 online public auctions for excess State property, generating \$101,399.46 in revenue.
- Distributed 813 pieces of excess federal property, collecting service and handling fees of \$270,367.86, resulting in significant savings to eligible program participants.
- Reutilized 1,284 pieces of surplus State property, resulting in \$473,550.00 to State agencies.

## 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 FY2016

**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.

## 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
<p><b>Contact:</b> Tom Mayer, Division Director, General Services <b>Phone:</b> (907) 465-5677 <b>Fax:</b> (907) 465-2198 <b>E-mail:</b> tom.mayer@alaska.gov</p>

**Property Management  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	516.5	593.6	602.1
72000 Travel	4.8	12.9	5.2
73000 Services	73.8	448.5	448.5
74000 Commodities	3.9	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>599.0</b>	<b>1,069.0</b>	<b>1,069.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	126.0	128.1	122.0
1005 General Fund/Program Receipts	255.7	533.7	536.6
1033 Surplus Property Revolving Fund	217.3	407.2	411.2
<b>Funding Totals</b>	<b>599.0</b>	<b>1,069.0</b>	<b>1,069.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	10.6	0.0	0.0
<b>Unrestricted Total</b>		<b>10.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	255.7	533.7	536.6
Surplus Property Revolving Fund	51085	217.3	407.2	411.2
<b>Restricted Total</b>		<b>473.0</b>	<b>940.9</b>	<b>947.8</b>
<b>Total Estimated Revenues</b>		<b>483.6</b>	<b>940.9</b>	<b>947.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	128.1	533.7	0.0	407.2	1,069.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	1.7	3.2	0.0	4.0	8.9
-FY2016 Health Insurance Rate Reduction	-0.1	-0.3	0.0	0.0	-0.4
<b>Proposed budget decreases:</b>					
-Reduce Travel Costs	-7.7	0.0	0.0	0.0	-7.7
<b>FY2016 Governor Amended</b>	<b>122.0</b>	<b>536.6</b>	<b>0.0</b>	<b>411.2</b>	<b>1,069.8</b>

Property Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	373,766
Part-time	0	0	COLA	8,853
Nonpermanent	0	0	Premium Pay	930
			Annual Benefits	237,142
			<i>Less 3.00% Vacancy Factor</i>	(18,620)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>602,071</b>

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 II	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
<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:** General Services (17)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	516.5	593.6	593.6	593.6	602.1	8.5	1.4%
72000 Travel	4.8	13.0	12.9	12.9	5.2	-7.7	-59.7%
73000 Services	73.8	448.5	448.5	448.5	448.5	0.0	0.0%
74000 Commodities	3.9	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>599.0</b>	<b>1,069.1</b>	<b>1,069.0</b>	<b>1,069.0</b>	<b>1,069.8</b>	<b>0.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	126.0	128.2	128.1	128.1	122.0	-6.1	-4.8%
1005GF/Prgm (DGF)	255.7	533.7	533.7	533.7	536.6	2.9	0.5%
1033Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	4.0	1.0%
<b>Unrestricted General (UGF)</b>	<b>126.0</b>	<b>128.2</b>	<b>128.1</b>	<b>128.1</b>	<b>122.0</b>	<b>-6.1</b>	<b>-4.8%</b>
<b>Designated General (DGF)</b>	<b>255.7</b>	<b>533.7</b>	<b>533.7</b>	<b>533.7</b>	<b>536.6</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>217.3</b>	<b>407.2</b>	<b>407.2</b>	<b>407.2</b>	<b>411.2</b>	<b>4.0</b>	<b>1.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		128.2										
1005 GF/Prgm		533.7										
1033 Surpl Prop		407.2										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Allocate agency-wide unallocated reduction among components.												
<b>Subtotal</b>		<b>1,069.0</b>	<b>593.6</b>	<b>12.9</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,069.0</b>	<b>593.6</b>	<b>12.9</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		3.2										
1033 Surpl Prop		4.0										
Cost of living adjustment for certain bargaining units: \$8.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.4												
<b>Reduce Travel Costs</b>												
Dec		-7.7	0.0	-7.7	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:** General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-7.7										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available for managing property.												
	<b>Totals</b>	<b>1,069.8</b>	<b>602.1</b>	<b>5.2</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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24B	1.2	*	9,675	326	0	4,979	14,980	0
02-5022	Accounting Tech I	FT	A	GP	Anchorage	200	12M	12.0		52,596	1,801	930	35,323	90,650	39,070
02-5034	Accountant III	FT	1	SS	Juneau	205	18A	1.2	*	6,267	211	0	3,801	10,279	0
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10F	0.2	*	675	23	0	514	1,212	1,212
02-5090	Procurement Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		78,558	2,643	0	43,503	124,704	23,694
02-5093	Procurement Spec I	FT	1	GP	Anchorage	200	14B / C	12.0		45,131	1,518	0	32,420	79,069	0
02-5095	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57M	12.0		50,427	0	0	34,123	84,550	0
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	1.2	*	7,861	265	0	4,352	12,478	12,478
02-5131	Stock & Parts Svcs Journey II	FT	A	LL	Juneau	2AA	54N	12.0		61,679	0	0	38,014	99,693	0
02-5153	Procurement Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,893	1,780	0	35,104	89,777	0
02-5155	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	1.2	*	6,541	237	0	3,943	10,721	10,721
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8K / L	0.2	*	689	23	0	518	1,230	1,230
02-5177	Accounting Tech I	FT	1	GP	Juneau	205	12F	0.2	*	774	26	0	548	1,348	1,348

		Total Positions	New	Deleted	Total Salary Costs:
					373,766
					Total COLA: 8,853
					Total Premium Pay: 930
					Total Benefits: 237,142
					Total Pre-Vacancy: 620,691
					Minus Vacancy Adjustment of 3.00%: (18,620)
					Total Post-Vacancy: 602,071
					Plus Lump Sum Premium Pay: 0
					<b>Personal Services Line 100: 602,071</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	89,753	87,060	14.46%
1005 General Fund/Program Receipts	298,709	289,748	48.13%
1033 Surplus Property Revolving Fund	232,229	225,262	37.41%
<b>Total PCN Funding:</b>	<b>620,691</b>	<b>602,071</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:** General Services (17)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		4.8	12.9	5.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>4.8</b>	<b>12.9</b>	<b>12.9</b>
72110	Employee Travel (Instate)	Employee travel for training and services	4.8	12.9	12.9

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			73.8	448.5	448.5
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>73.8</b>	<b>448.5</b>	<b>440.8</b>
73025	Education Services		Education services	1.4	0.0	2.0
73050	Financial Services		Credit card fees	5.3	4.5	6.0
73150	Information Technlgy		Slated for purchase of new federal surplus inventory control system Information technology services	1.0	282.0	282.0
73156	Telecommunication		Telecommunication services costs	11.6	35.0	35.0
73225	Delivery Services		Freight, courier and postage fees	1.6	1.5	1.5
73421	Sef Fuel A87 Allowed	Southeast State Equipmnt Fleet	Auto fuel	0.8	0.9	0.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin		1.1	1.3	1.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin		0.4	0.5	0.5
73430	Accident/Damage Sef	Southeast State Equipmnt Fleet	Vehicle damage costs	0.0	3.3	3.3
73450	Advertising & Promos		Public notices and other required postings costs	0.0	5.0	5.0
73525	Utilities		Utility fees	29.7	45.0	34.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	0.5	10.0	2.5
73675	Equipment/Machinery		Office equipment repair and maintenance	10.1	8.0	12.5
73750	Other Services (Non IA Svcs)		Other services	-25.9	12.2	10.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	8.2	4.5	9.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.1	8.0	8.5

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

**Component:** Property Management (61)

**RDU:** General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>73.8</b>	<b>448.5</b>	<b>440.8</b>	
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	0.2	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
73818	Training (Services-IA Svcs)			0.2	0.2	0.2
73819	Commission Sales (IA Svcs)			0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	19.3	24.7	24.7

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		3.9	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>3.9</b>	<b>14.0</b>	<b>14.0</b>
74200	Business	Business and office supplies	3.8	12.5	12.5
74650	Repair/Maintenance (Commodities)		0.1	1.5	1.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				10.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65340	Landsale Principal				10.6	0.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				255.7	533.7	536.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59520	Sale Of Surplus Revenues generated from the disposal of State surplus property		2510313	11100	255.7	533.7	536.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51085	Surplus Property Revolving Fund	217.3	407.2	411.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51085	Surplus Prop Rev Fnd		2510330	11112	217.3	407.2	411.2

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.

**Interagency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Auto fuel	Inter-dept	Southeast State Equipmnt Fleet	0.8	0.9	0.9
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	
73424	Sef Svc/Prt A87 Alwd		Inter-dept	State Equipment Fleet Admin	1.1	1.3	1.3
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	
73428	Sef F/C A87 Allowed		Inter-dept	State Equipment Fleet Admin	0.4	0.5	0.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	
73430	Accident/Damage Sef	Vehicle damage costs	Inter-dept	Southeast State Equipmnt Fleet	0.0	3.3	3.3
<b>73430 Accident/Damage Sef subtotal:</b>				<b>0.0</b>	<b>3.3</b>	<b>3.3</b>	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.2	4.5	9.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>8.2</b>	<b>4.5</b>	<b>9.0</b>	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.1	8.0	8.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.1</b>	<b>8.0</b>	<b>8.5</b>	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.0	1.0
<b>73809 Mail subtotal:</b>				<b>0.7</b>	<b>1.0</b>	<b>1.0</b>	
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.3	0.5	0.5
<b>73815 Financial subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	19.3	24.7	24.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>19.3</b>	<b>24.7</b>	<b>24.7</b>	
<b>Property Management total:</b>				<b>38.5</b>	<b>45.3</b>	<b>50.3</b>	

**Interagency Services**  
**Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Grand Total:</b>				38.5	45.3	50.3