

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Central Mail Component Budget Summary

Component: Central Mail**Contribution to Department's Mission**

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Core Services

- Daily mail posting and post office delivery.
- Daily interagency mail receipt, sorting, and distribution.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.
- Scheduled volume document processing for insertion and posting.

Key Component Challenges

- Improve the State's ability to reduce postage costs and processing resources.
- Provide centralized mail services in Juneau.
- Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.).

Significant Changes in Results to be Delivered in FY2012

Obsolete mail processing equipment will be replaced. New equipment will be more efficient and reduce return receipt postage cost.

Major Component Accomplishments in 2010

- Replaced existing mail equipment with more efficient mailing equipment.
- The new equipment will provide the capability to reduce state agency postage costs through the use of electronic services offered by the USPS.
- Maintained state mailings and providing miscellaneous services as needed for agencies in a timely and efficient manner.
- Provided archive and delivery services for various agencies.
- 100% production of Department of Labor State mail outs.
- Timely processing of large volume annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments as well as 1099s and W2s.
- Continued accurate and efficient monthly and bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information

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**Central Mail
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	553.7	585.0	620.3
72000 Travel	0.0	0.8	0.8
73000 Services	2,763.4	2,732.4	2,732.4
74000 Commodities	16.9	48.3	48.3
75000 Capital Outlay	40.9	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,374.9	3,453.8	3,489.1
Funding Sources:			
1004 General Fund Receipts	5.7	31.8	32.3
1007 Inter-Agency Receipts	3,369.2	3,422.0	3,456.8
Funding Totals	3,374.9	3,453.8	3,489.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,369.2	3,422.0	3,456.8
Restricted Total		3,369.2	3,422.0	3,456.8
Total Estimated Revenues		3,369.2	3,422.0	3,456.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	31.8	0.0	3,422.0	0.0	3,453.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.4	0.0	-0.1	0.0	-1.5
-FY 2012 Personal Services increases	1.9	0.0	34.9	0.0	36.8
FY2012 Governor	32.3	0.0	3,456.8	0.0	3,489.1

**Central Mail
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	370,331
Part-time	0	0	Premium Pay	619
Nonpermanent	0	0	Annual Benefits	266,138
			<i>Less 2.64% Vacancy Factor</i>	(16,788)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	620,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
Mail Svcs Lead Courier	0	0	2	0	2
Totals	0	0	8	0	8

Component Detail All Funds
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	553.7	585.0	585.0	585.0	620.3	35.3	6.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,763.4	2,732.4	2,732.4	2,732.4	2,732.4	0.0	0.0%
74000 Commodities	16.9	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	40.9	87.3	87.3	87.3	87.3	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	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	35.3	1.0%
Fund Sources:							
1004 Gen Fund	5.7	31.8	31.8	31.8	32.3	0.5	1.6%
1007 I/A Rcpts	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	34.8	1.0%
Unrestricted General (UGF)	5.7	31.8	31.8	31.8	32.3	0.5	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	34.8	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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: Central Mail (2333)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		31.8										
1007 I/A Rcpts		3,422.0										
Subtotal		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.1										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.5</p>												
FY 2012 Personal Services increases												
	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		34.9										
<p>This change record includes the following personal services increases: : \$36.8</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.7</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.0</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.5</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
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	
: \$8.2												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$1.5												
Totals		3,489.1	620.3	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

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	202	24C	0.2	*	1,578	0	0	802	2,380	124
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	202	9J	12.0		37,992	0	0	28,849	66,841	3,476
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	202	10K / L	12.0		42,030	0	0	30,255	72,285	3,759
02-5046	Mail Services Manager	FT	A	SS	Juneau	202	15F / J	11.4	**	54,458	0	0	33,349	87,807	4,566
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	202	10L / M	12.0		45,168	0	0	31,348	76,516	3,979
02-5068	Accounting Clerk	FT	A	GP	Juneau	202	10B	0.6	*	1,706	0	0	1,375	3,081	160
02-5108	Administrative Officer I	FT	A	SS	Juneau	202	17C	0.6	*	2,942	0	0	1,782	4,724	246
02-5146	Accounting Tech I	FT	A	GP	Juneau	202	12D	0.6	*	2,010	0	619	1,696	4,325	225
02-5155	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	0.6	*	2,377	0	0	1,609	3,986	207
02-5158	Accountant III	FT	A	GP	Juneau	202	18L / M	6.0	*	39,036	0	0	21,402	60,438	3,143
02-5173	Office Assistant I	FT	1	GP	Juneau	202	8B	4.0	*	9,978	0	0	8,681	18,659	970
07-1507	Mail Svcs Courier	FT	A	GG	Juneau	202	9J / K	12.0		39,408	0	0	29,342	68,750	3,575
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	202	9D / E	12.0		33,500	0	0	27,285	60,785	3,161
11-0204	Mail Svcs Courier	FT	1	GP	Juneau	202	9C / D	12.0		32,912	0	0	27,080	59,992	3,120
25-2257	Mail Svcs Courier	FT	A	GP	Juneau	202	9B / C	9.6		25,236	0	0	21,283	46,519	2,419

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 105.6

Total Salary Costs:	370,331
Total COLA:	0
Total Premium Pay:	619
Total Benefits:	266,138
Total Pre-Vacancy:	637,088
Minus Vacancy Adjustment of 2.64%:	(16,788)
Total Post-Vacancy:	620,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	620,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	33,129	32,256	5.20%
1007 Inter-Agency Receipts	603,959	588,044	94.80%
Total PCN Funding:	637,088	620,300	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: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	0.8	0.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	0.8	0.8
72100	Instate Travel	Servicing Agency	0.0	0.8	0.8

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,763.4	2,732.4	2,732.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,763.4	2,732.4	2,732.4
73025		Education Services	0.5	0.4	0.4
73150		Information Technlgy	1.3	2.0	2.0
73156		Telecommunication	0.8	1.5	1.5
73225		Delivery Services	2,481.2	2,530.9	2,530.9
73650		Struc/Infstruct/Land	7.7	7.5	7.5
73677		Office Furn & Equip(Non IA Repair/Maint)	3.7	3.7	3.7
73681		Other Equip/Mach(Non IA Repair/Maint)	41.9	43.5	43.5
73691		Oth Equip/Machinery(Non IA Rental/Lease)	84.3	6.4	6.4
73756		Print/Copy/Graphics	3.3	2.6	2.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	4.6	5.3	5.3
73806	IT-Telecommunication	Enterprise Technology Services	7.9	8.4	8.4
73809	Mail	Central Mail	0.8	0.8	0.8
73811	Building Leases	Facilities	29.8	25.8	25.8
73814	Insurance	Risk Management	0.1	0.1	0.1
73815	Financial	Finance	1.3	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73848	State Equip Fleet	Southeast State Fuel and vehicle maintenance.	43.6	37.5	37.5

Line Item Detail
Department of Administration
Services

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,763.4	2,732.4	2,732.4
73979	Mgmt/Consulting (IA Svcs)	Equipmnt Fleet Admin Commissioner's Office, Administrative Services, and IT desktop support services.	50.5	55.3	55.3

Line Item Detail
Department of Administration
Commodities

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		16.9	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			16.9	48.3	48.3
74226		Equipment & Furniture	0.3	2.2	2.2
74229		Business Supplies	14.7	44.2	44.2
74236		Subscriptions	0.4	0.4	0.4
74650		Repair/Maintenance (Commodities)	1.5	1.5	1.5

Line Item Detail
Department of Administration
Capital Outlay

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		40.9	87.3	87.3
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	40.9	87.3
75480	Capital Lease Paymts		40.9	87.3	87.3

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,369.2	3,422.0	3,456.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr Central Mailroom Services.	Department-wide	2520340	11100	46.1	78.7	78.7
59020	Administration Central Mailroom Services.	Department-wide	2520340	11100	495.6	496.5	531.3
59020	Administration Forms Management.	Department-wide	2530352	11100	0.2	0.4	0.4
59030	Law Central Mailroom Services.	Department-wide	2520340	11100	33.4	39.4	39.4
59030	Law Forms Management.	Department-wide	2530352	11100	0.2	0.0	0.0
59040	Revenue Central Mailroom Services.	Administrative Services	2520340	11100	2.5	0.0	0.0
59040	Revenue Central Mailroom Services.	Child Support Services	2520340	11100	5.8	9.1	9.1
59040	Revenue Central Mailroom Services.	Department-wide	2520340	11100	17.0	8.8	8.8
59040	Revenue Central Mailroom Services.	Permanent Fund Dividend Division	2520340	11100	172.8	172.1	172.1
59040	Revenue Central Mailroom Services.	Tax Division	2520340	11100	17.3	33.8	33.8

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,369.2	3,422.0	3,456.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue Forms Management.	Administrative Services	2530352	11100	0.3	0.1	0.1
59050	Education Central Mailroom Services.	Administrative Services	2520340	11100	289.9	244.1	244.1
59050	Education Central Mailroom Services.	Mt. Edgecumbe Boarding School	2520340	11100	0.6	0.0	0.0
59050	Education Central Mailroom Services.	Program Admin & Operations	2520340	11100	164.5	164.6	164.6
59050	Education Forms Management.	Mt. Edgecumbe Boarding School	2530352	11100	0.0	0.4	0.4
59060	Health & Social Svcs Central Mailroom Services.	Department-wide	2520340	11100	291.0	342.7	342.7
59060	Health & Social Svcs Forms Management.	Department-wide	2530352	11100	0.0	0.4	0.4
59070	Labor Central Mailroom Services.	Department-wide	2520340	11100	130.9	184.8	184.8
59070	Labor Central Mailroom Services.	Unemployment Insurance	2520340	11100	858.1	695.9	695.9
59080	Commrc & Economc Dev Central Mailroom Services.	Department-wide	2520340	11100	260.5	285.3	285.3

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,369.2	3,422.0	3,456.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Econmc Dev Forms Management.	Administrative Services	2530352	11100	0.0	0.1	0.1
59080	Commrc & Econmc Dev Forms Management.	AK Aerospace Corp	2530352	11100	0.1	0.0	0.0
59090	Military & Vet Affrs Central Mailroom Services.	Department-wide	2520340	11100	15.9	19.1	19.1
59090	Military & Vet Affrs Forms Management.	Administrative Services	2530352	11100	0.0	0.1	0.1
59100	Natural Resources Central Mailroom Services.	Department-wide	2520340	11100	35.1	44.1	44.1
59100	Natural Resources Forms Management.	Administrative Services	2530352	11100	0.0	0.2	0.2
59110	Fish & Game Central Mailroom Services.	Department-wide	2520340	11100	171.6	188.4	188.4
59110	Fish & Game Forms Management.	Administrative Services	2530352	11100	0.4	0.0	0.0
59120	Public Safety Central Mailroom Services.	Department-wide	2520340	11100	36.8	43.1	43.1

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,369.2	3,422.0	3,456.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety Forms Management.	Administrative Services	2530352	11100	0.0	0.2	0.2
59180	Environmental Consvn Central Mailroom Services.	Department-wide	2520340	11100	51.2	52.8	52.8
59180	Environmental Consvn Forms Management.	Department-wide	2530352	11100	0.1	0.0	0.0
59200	Corrections Central Mailroom Services.	Administrative Services	2520340	11100	17.7	17.2	17.2
59200	Corrections Central Mailroom Services.	Department-wide	2520340	11100	14.0	28.9	28.9
59200	Corrections Central Mailroom Services.	Office of the Commissioner	2520340	11100	7.6	8.8	8.8
59200	Corrections Forms Management.	Administrative Services	2530352	11100	0.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Central Mailroom Services.	Department-wide	2520340	11100	92.7	120.8	120.8
59250	Dotpf Op, Tpb,& Othr Forms Management.	Statewide Procurement	2530352	11100	0.7	0.0	0.0
59310	Legislative Affairs Central Mailroom Services.	Department-wide	2520340	11100	12.7	15.7	15.7

Restricted Revenue Detail
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,369.2	3,422.0	3,456.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59310	Legislative Affairs Forms Management.	Administrative Services	2530352	11100	1.8	0.0	0.0
59330	Legislative Audit Forms Management.	Legislative Audit	2530352	11100	0.0	1.4	1.4
59410	Alaska Court System Central Mailroom Services.		2520340	11100	0.4	0.0	0.0
59410	Alaska Court System Central Mailroom Services.	Department-wide	2520340	11100	0.0	3.5	3.5
59410	Alaska Court System Central Mailroom Services.	Trial Courts	2520340	11100	48.0	52.1	52.1
59450	University Of Alaska Central Mailroom Services.	Department-wide	2520340	11100	75.5	68.4	68.4

**Inter-Agency Services
Department of Administration**

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	4.6	5.3	5.3	
73805 IT-Non-Telecommnctns subtotal:				4.6	5.3	5.3	
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	7.9	8.4	8.4	
73806 IT-Telecommunication subtotal:				7.9	8.4	8.4	
73809	Mail	Intra-dept	Central Mail	0.8	0.8	0.8	
73809 Mail subtotal:				0.8	0.8	0.8	
73811	Building Leases	Intra-dept	Facilities	29.8	25.8	25.8	
73811 Building Leases subtotal:				29.8	25.8	25.8	
73814	Insurance	Intra-dept	Risk Management	0.1	0.1	0.1	
73814 Insurance subtotal:				0.1	0.1	0.1	
73815	Financial	Intra-dept	Finance	1.3	0.6	0.6	
73815 Financial subtotal:				1.3	0.6	0.6	
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1	
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73848	State Equip Fleet	Fuel and vehicle maintenance.	Inter-dept	Southeast State Equipmnt Fleet	43.6	37.5	37.5
73848 State Equip Fleet subtotal:				43.6	37.5	37.5	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept	Admin	50.5	55.3	55.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				50.5	55.3	55.3	
Central Mail total:				138.7	133.9	133.9	
Grand Total:				138.7	133.9	133.9	