

# **State of Alaska FY2013 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****Cost Containment**

Continue to work with agency customers to bar code outgoing mail and use electronic services for all accountable mail.

**Efficiency**

Improve the State's ability to reduce postage costs and processing resources. How? Continue to work with state agencies to barcode their outgoing mail and to use electronic services for all accountable mail.

**Advisory/Consultative Services**

Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.). Assist agency customers currently using continuous feed documents for mass mailings (i.e. finance, Permanent Fund Dividend, Retirement & Benefits, Alaska Commission on Postsecondary Education) toward "cut sheet" to eliminate reliance on obsolete burst/trim equipment.

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

Assist agency customers in designing/planning efforts toward replacing continuous pin-feed documents with cut sheet documents wherever possible.

Work with agency customers on mail piece design to reduce/minimize manual processing and contain postage and forms costs where possible.

**Major Component Accomplishments in 2011**

- Replaced existing mail sorting equipment with more efficient equipment.
- Absorbed growing volume of mail processing from Department of Labor and Workforce Development as a result of expanded Unemployment Insurance program activities.
- Timely processing of large volume of annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments as well as 1099s and W2s.
- Deployed "Arrival" bar code scanner system for express mail pieces previously tracked separately. Minimized/eliminated use of manual certification/tracking USPS forms where possible/practical.
- Improved accuracy of tracking/reconciling bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.
- Replaced state mail accounting subsystem (Pitney Bowes Business Manager Software) with updated version of software for more precise reporting—including many troubleshooting/problem resolution efforts during software installation.

**Statutory and Regulatory Authority**

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

Contact Information
<p><b>Contact:</b> Vern Jones, Chief Procurement Officer, General Services <b>Phone:</b> (907) 465-5684 <b>Fax:</b> (907) 465-2189 <b>E-mail:</b> vern.jones@alaska.gov</p>

Central Mail Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	543.3	620.3	631.3
72000 Travel	0.0	0.8	0.8
73000 Services	2,771.6	2,797.1	2,897.1
74000 Commodities	38.1	48.3	48.3
75000 Capital Outlay	74.7	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,427.7</b>	<b>3,553.8</b>	<b>3,664.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	30.4	37.0	38.6
1007 Inter-Agency Receipts	3,397.3	3,516.8	3,626.2
<b>Funding Totals</b>	<b>3,427.7</b>	<b>3,553.8</b>	<b>3,664.8</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	30.4	0.0	0.0
<b>Unrestricted Total</b>		<b>30.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	3,397.3	3,516.8	3,626.2
<b>Restricted Total</b>		<b>3,397.3</b>	<b>3,516.8</b>	<b>3,626.2</b>
<b>Total Estimated Revenues</b>		<b>3,427.7</b>	<b>3,516.8</b>	<b>3,626.2</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>37.0</b>	<b>0.0</b>	<b>3,516.8</b>	<b>0.0</b>	<b>3,553.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	1.2	0.0	22.1	0.0	23.3
-FY2013 Health Insurance Increases	0.4	0.0	7.3	0.0	7.7
<b>Proposed budget increases:</b>					
-Authority for Postage Increases	0.0	0.0	80.0	0.0	80.0
<b>FY2013 Governor</b>	<b>38.6</b>	<b>0.0</b>	<b>3,626.2</b>	<b>0.0</b>	<b>3,664.8</b>

Central Mail Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	7	Annual Salaries	368,282
Part-time	0	0	Premium Pay	672
Nonpermanent	0	0	Annual Benefits	263,124
			<i>Less 0.12% Vacancy Factor</i>	(778)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>Total Personal Services</b>	<b>631,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	4	0	4
Mail Svcs Lead Courier	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	543.3	620.3	620.3	620.3	0.0	-620.3 -100.0%
72000 Travel	0.0	0.8	0.8	0.8	0.0	-0.8 -100.0%
73000 Services	2,771.6	2,792.4	2,797.1	2,797.1	0.0	-2,797.1 -100.0%
74000 Commodities	38.1	48.3	48.3	48.3	0.0	-48.3 -100.0%
75000 Capital Outlay	74.7	87.3	87.3	87.3	0.0	-87.3 -100.0%
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>3,427.7</b>	<b>3,549.1</b>	<b>3,553.8</b>	<b>3,553.8</b>	<b>0.0</b>	<b>-3,553.8 -100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	30.4	32.3	37.0	37.0	0.0	-37.0 -100.0%
1007 I/A Rcpts (Other)	3,397.3	3,516.8	3,516.8	3,516.8	0.0	-3,516.8 -100.0%
<b>Unrestricted General (UGF)</b>	<b>30.4</b>	<b>32.3</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>	<b>-37.0 -100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>3,397.3</b>	<b>3,516.8</b>	<b>3,516.8</b>	<b>3,516.8</b>	<b>0.0</b>	<b>-3,516.8 -100.0%</b>
<b>Federal 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>Positions:</b>						
Permanent Full Time	8	8	8	8	0	-8 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	631.3	631.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.8	0.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,897.1	2,897.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	48.3	48.3	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	87.3	87.3	100.0%
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,664.8</b>	<b>3,664.8</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	38.6	38.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,626.2	3,626.2	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.6</b>	<b>38.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,626.2</b>	<b>3,626.2</b>	<b>100.0%</b>
<b>Federal 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>Positions:</b>							
Permanent Full Time	0	0	0	0	7	7	100.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		32.3										
1007 I/A Rcpts		3,516.8										
<b>ETS/HR Chargeback Transfer to Central Mail ADN 02-12-0028</b>												
	Trin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The DOA portion of \$94.4 is distributed as follows:</p> <ul style="list-style-type: none"> <li>Office of Administrative Hearings: .9</li> <li>Office of the Commissioner: .6</li> <li>Division of Administrative Services: 1.5</li> <li>DOA Information Technology Support: .6</li> <li>Division of Finance: 5.3</li> <li>E-Travel: 1.7</li> <li>Division of Personnel: 6.5</li> <li>Labor Relations: .6</li> <li>Purchasing: .8</li> <li>Property Management: .3</li> <li>Central Mail: 2.2</li> <li>Retirement and Benefits: 8.7</li> <li>Lease Administration: .8</li> <li>Facilities: 7.7</li> <li>Facilities Administration: .8</li> <li>Enterprise Technology Services:</li> <li>Risk Management: 2.0</li> <li>Alaska Oil and Gas Conservation Commission: 3.3</li> <li>Office of Public Advocacy: 14.7</li> <li>Public Defender Agency: 14.1</li> <li>Violent Crimes Compensation Board: .2</li> <li>Alaska Public Offices Commission: .9</li> <li>Motor Vehicles: 10.7</li> </ul>												
<b>ETS/HR Transfer within Department of Administration ADN 02-12-0044</b>												
	Trin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

**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	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
<b>Subtotal</b>		<b>3,553.8</b>	<b>620.3</b>	<b>0.8</b>	<b>2,797.1</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,553.8</b>	<b>620.3</b>	<b>0.8</b>	<b>2,797.1</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Authority for Postage Increases</b>												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										

Additional interagency receipts authority (I/A) is needed to enable Central Mail Services to collect the total projected postage based on increased costs. This

**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	
increment is being requested to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$20.0 from personal services to the contractual line to meet acceptable vacancy percentage.												
<b>Delete Long-Term Vacant Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2257 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		22.1										
FY2013 Salary Increases: \$23.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.3										
FY2013 Health Insurance Increases: \$7.7												
<b>Totals</b>		<b>3,664.8</b>	<b>631.3</b>	<b>0.8</b>	<b>2,897.1</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Administration**

**Scenario:** FY2013 Governor (9494)  
**Component:** Central Mail (2333)  
**RDU:** General Services (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24D	0.2	*	1,713	0	0	875	2,588	135
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9J / K	12.0		40,076	0	0	30,813	70,889	3,686
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10L	12.0		45,696	0	0	32,805	78,501	4,082
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15J / K	11.4	**	57,986	0	0	35,849	93,835	4,879
02-5051	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,728	82,028	4,266
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10C	0.6	*	1,844	0	0	1,484	3,328	173
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19D	0.6	*	3,649	0	0	2,098	5,747	299
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12E	0.6	*	2,185	0	672	1,843	4,700	244
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	0.6	*	2,589	0	0	1,748	4,337	226
02-5158	Accountant III	FT	A	GP	Juneau	205	18M	6.0	*	41,748	0	0	23,101	64,849	3,372
02-5173	Office Assistant I	FT	1	GP	Juneau	205	8A	4.0	*	10,052	0	0	9,099	19,151	996
07-1507	Mail Svcs Courier	FT	A	GG	Juneau	205	9L	12.0		42,936	0	0	31,827	74,763	3,888
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	205	9E / F	12.0		36,336	0	0	29,488	65,824	3,423
11-0204	Mail Svcs Courier	FT	1	GP	Juneau	205	9B / C	12.0		33,172	0	0	28,366	61,538	3,200
25-2257	Mail Svcs Courier	FT	A	GP	Juneau	205	9A	9.6		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>7</b>	<b>0</b>	<b>1</b>

**Total Component Months:** 96.0

<b>Total Salary Costs:</b>	368,282
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	672
<b>Total Benefits:</b>	263,124
<b>Total Pre-Vacancy:</b>	632,078
<b>Minus Vacancy Adjustment of 0.12%:</b>	(778)
<b>Total Post-Vacancy:</b>	631,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	631,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,868	32,828	5.20%
1007 Inter-Agency Receipts	599,210	598,472	94.80%
<b>Total PCN Funding:</b>	<b>632,078</b>	<b>631,300</b>	<b>100.00%</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		0.0	0.8	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.8</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.8	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,771.6	2,797.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,771.6</b>	<b>2,797.1</b>	<b>0.0</b>
73025	Education Services	Conference fees, professional memberships and employee tuition	0.2	0.3	0.0
73150	Information Technlgy	Information technology service costs	1.3	1.5	0.0
73156	Telecommunication	Telecommunication services costs	0.0	0.1	0.0
73225	Delivery Services	Freight and courier delivery services costs	2,411.8	2,422.0	0.0
73525	Utilities	Utility costs	0.1	0.1	0.0
73650	Struc/Infstruct/Land	Repair and maintenance fees	3.0	4.6	0.0
73675	Equipment/Machinery	Office equipment repair and maintenance	213.7	213.7	0.0
73750	Other Services (Non IA Svcs)	Advertising and printing costs	3.0	5.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	6.8	6.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	7.5	7.6	0.0
73809	Mail	Central Mail Costs for central mail room services	0.7	1.2	0.0
73811	Building Leases	Facilities Building facility rent	29.8	30.5	0.0
73814	Insurance	Risk Management Risk Management chargeback for services	0.2	0.2	0.0
73815	Financial	Finance Division of Finance chargeback for services	1.3	1.4	0.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.2	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet Fuel and vehicle maintenance	43.4	46.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	48.7	55.3	0.0

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

**Component:** Central Mail (2333)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,771.6</b>	<b>2,797.1</b>	<b>0.0</b>
		services			

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		38.1	48.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>38.1</b>	<b>48.3</b>	<b>0.0</b>
74200	Business	Business and office supplies	38.0	47.6	0.0
74850	Equipment Fuel	Fuel for delivery services	0.1	0.7	0.0

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		74.7	87.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>74.7</b>	<b>87.3</b>	<b>0.0</b>
75480	Capital Lease Paymts	Capital lease payments for equipment	40.9	43.0	0.0
75700	Equipment	Equipment costs	33.8	44.3	0.0

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	0.0	0.8
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
			<b>72000 Travel Detail Totals</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.0	0.8

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	0.0	2,897.1
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>2,897.1</b>
73025	Education Services		Conference fees, professional memberships and employee tuition	0.0	0.0	0.3
73150	Information Technlgy		Information technology service costs	0.0	0.0	2.0
73156	Telecommunication		Telecommunication services costs	0.0	0.0	0.1
73225	Delivery Services		Freight and courier delivery services costs	0.0	0.0	2,502.0
73525	Utilities		Utility costs	0.0	0.0	0.1
73650	Struc/Infstruct/Land		Repair and maintenance fees	0.0	0.0	5.0
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	0.0	227.7
73750	Other Services (Non IA Svcs)		Advertising and printing costs	0.0	0.0	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	0.0	6.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	0.0	7.6
73809	Mail	Central Mail	Costs for central mail room services	0.0	0.0	1.5
73811	Building Leases	Facilities	Building facility rent	0.0	0.0	30.5
73814	Insurance	Risk Management	Risk Management chargeback for services	0.0	0.0	0.3
73815	Financial	Finance	Division of Finance chargeback for services	0.0	0.0	1.4
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.0	0.2
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Fuel and vehicle maintenance	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for	0.0	0.0	56.0

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2,897.1</b>
		services			

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	0.0	48.3
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>48.3</b>
74200	Business	Business and office supplies	0.0	0.0	47.6
74850	Equipment Fuel	Fuel for delivery services	0.0	0.0	0.7

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	87.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>87.3</b>
75480	Capital Lease Paymts	Capital lease payments for equipment	0.0	0.0	45.2
75700	Equipment	Equipment costs	0.0	0.0	42.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				30.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source			11100	30.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,397.3	3,516.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	60.2	78.7	0.0
59020	Administration Central mail room services	Department-wide	2520340	11100	484.0	591.3	0.0
59020	Administration Forms management services	Department-wide	2530352	11100	0.2	0.4	0.0
59030	Law Central mail room services	Department-wide	2520340	11100	37.5	39.4	0.0
59040	Revenue Central mail room services	Administrative Services	2520340	11100	2.5	2.5	0.0
59040	Revenue Central mail room services	Child Support Services	2520340	11100	9.1	9.1	0.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	11.4	6.3	0.0
59040	Revenue Central mail room services	Permanent Fund Dividend Division	2520340	11100	172.1	172.1	0.0
59040	Revenue Central mail room services	Tax Division	2520340	11100	33.8	33.8	0.0
59040	Revenue Central mail room services	Administrative Services	2530352	11100	0.1	0.1	0.0
59050	Education Central mail room services	Administrative Services	2520340	11100	269.2	258.1	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,397.3	3,516.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education Central mail room services	Mt. Edgecumbe Boarding School	2520340	11100	0.6	0.6	0.0
59050	Education Central mail room services	Program Admin & Operations	2520340	11100	175.0	150.0	0.0
59050	Education Forms management services	Mt. Edgecumbe Boarding School	2530352	11100	0.4	0.4	0.0
59060	Health & Social Svcs Central mail room services	Department-wide	2520340	11100	289.3	342.7	0.0
59060	Health & Social Svcs Forms management services	Department-wide	2530352	11100	0.0	0.4	0.0
59070	Labor Central mail room services	Department-wide	2520340	11100	210.3	184.8	0.0
59070	Labor Central mail room services	Unemployment Insurance	2520340	11100	800.0	695.9	0.0
59080	Commrc & Economc Dev Central mail room services	Department-wide	2520340	11100	243.5	285.3	0.0
59080	Commrc & Economc Dev Forms management services	AK Aerospace Corp	2530352	11100	0.1	0.1	0.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	14.9	19.2	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,397.3	3,516.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	33.9	44.3	0.0
59110	Fish & Game Central mail room services	Department-wide	2520340	11100	171.6	188.0	0.0
59110	Fish & Game Forms management services	Administrative Services	2530352	11100	0.4	0.4	0.0
59120	Public Safety Central mail room services	Department-wide	2520340	11100	35.6	43.3	0.0
59180	Environmental Consvn Central mail room services	Department-wide	2520340	11100	50.7	52.7	0.0
59180	Environmental Consvn Forms management services	Department-wide	2530352	11100	0.1	0.1	0.0
59200	Corrections Central mail room services	Administrative Services	2520340	11100	17.2	17.2	0.0
59200	Corrections Central mail room services	Department-wide	2520340	11100	6.2	28.7	0.0
59200	Corrections Central mail room services	Office of the Commissioner	2520340	11100	8.8	8.8	0.0
59200	Corrections Forms management services	Administrative Services	2530352	11100	0.2	0.2	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	2520340	11100	113.2	120.1	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3,397.3	3,516.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Central mail room services						
59250	Dotpf Op, Tpb,& Othr Forms management services	Statewide Procurement	2530352	11100	0.7	0.7	0.0
59310	Legislative Affairs Central mail room services	Department-wide	2520340	11100	11.3	15.3	0.0
59310	Legislative Affairs Forms management services	Administrative Services	2530352	11100	1.8	1.8	0.0
59410	Alaska Court System Central mail room services		2520340	11100	0.4	3.5	0.0
59410	Alaska Court System Central mail room services	Trial Courts	2520340	11100	44.4	52.1	0.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	86.6	68.4	0.0

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	0.0	3,626.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	0.0	0.0	78.7
59020	Administration Central mail room services	Department-wide	2520340	11100	0.0	0.0	511.7
59020	Administration Forms management services	Department-wide	2530352	11100	0.0	0.0	0.4
59030	Law Central mail room services	Department-wide	2520340	11100	0.0	0.0	39.4
59040	Revenue Central mail room services	Administrative Services	2520340	11100	0.0	0.0	2.5
59040	Revenue Central mail room services	Child Support Services	2520340	11100	0.0	0.0	9.1
59040	Revenue Central mail room services	Department-wide	2520340	11100	0.0	0.0	11.4
59040	Revenue Central mail room services	Permanent Fund Dividend Division	2520340	11100	0.0	0.0	172.1
59040	Revenue Central mail room services	Tax Division	2520340	11100	0.0	0.0	33.8
59040	Revenue Central mail room services	Administrative Services	2530352	11100	0.0	0.0	0.1
59050	Education Central mail room services	Administrative Services	2520340	11100	0.0	0.0	269.2

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	0.0	3,626.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education Central mail room services	Mt. Edgecumbe Boarding School	2520340	11100	0.0	0.0	0.6
59050	Education Central mail room services	Program Admin & Operations	2520340	11100	0.0	0.0	175.0
59050	Education Forms management services	Mt. Edgecumbe Boarding School	2530352	11100	0.0	0.0	0.4
59060	Health & Social Svcs Central mail room services	Department-wide	2520340	11100	0.0	0.0	342.7
59060	Health & Social Svcs Forms management services	Department-wide	2530352	11100	0.0	0.0	0.4
59070	Labor Central mail room services	Department-wide	2520340	11100	0.0	0.0	210.3
59070	Labor Central mail room services	Unemployment Insurance	2520340	11100	0.0	0.0	800.0
59080	Commrc & Econmc Dev Central mail room services	Department-wide	2520340	11100	0.0	0.0	285.3
59080	Commrc & Econmc Dev Forms management services	AK Aerospace Corp	2530352	11100	0.0	0.0	0.1
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	0.0	0.0	19.2

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	0.0	3,626.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	0.0	0.0	44.3
59110	Fish & Game Central mail room services	Department-wide	2520340	11100	0.0	0.0	188.0
59110	Fish & Game Forms management services	Administrative Services	2530352	11100	0.0	0.0	0.4
59120	Public Safety Central mail room services	Department-wide	2520340	11100	0.0	0.0	43.3
59180	Environmental Consvn Central mail room services	Department-wide	2520340	11100	0.0	0.0	52.7
59180	Environmental Consvn Forms management services	Department-wide	2530352	11100	0.0	0.0	0.1
59200	Corrections Central mail room services	Administrative Services	2520340	11100	0.0	0.0	17.2
59200	Corrections Central mail room services	Department-wide	2520340	11100	0.0	0.0	28.7
59200	Corrections Central mail room services	Office of the Commissioner	2520340	11100	0.0	0.0	8.8
59200	Corrections Forms management services	Administrative Services	2530352	11100	0.0	0.0	0.2
59250	Dotpf Op, Tpb,& Othr	Department-wide	2520340	11100	0.0	0.0	120.1

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

**Component:** Central Mail (2333)  
**RDU:** General Services (17)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	0.0	3,626.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	Central mail room services						
59250	Dotpf Op, Tpb,& Othr Forms management services	Statewide Procurement	2530352	11100	0.0	0.0	0.7
59310	Legislative Affairs Central mail room services	Department-wide	2520340	11100	0.0	0.0	15.3
59310	Legislative Affairs Forms management services	Administrative Services	2530352	11100	0.0	0.0	1.8
59410	Alaska Court System Central mail room services		2520340	11100	0.0	0.0	3.5
59410	Alaska Court System Central mail room services	Trial Courts	2520340	11100	0.0	0.0	52.1
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	0.0	0.0	86.6

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.8	6.7	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>6.8</b>	<b>6.7</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	7.5	7.6	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>7.5</b>	<b>7.6</b>	<b>0.0</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	1.2	0.0
				<b>73809 Mail subtotal:</b>	<b>0.7</b>	<b>1.2</b>	<b>0.0</b>
73811	Building Leases	Building facility rent	Intra-dept	Facilities	29.8	30.5	0.0
				<b>73811 Building Leases subtotal:</b>	<b>29.8</b>	<b>30.5</b>	<b>0.0</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.3	1.4	0.0
				<b>73815 Financial subtotal:</b>	<b>1.3</b>	<b>1.4</b>	<b>0.0</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.2	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.0</b>
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	43.4	46.0	0.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>43.4</b>	<b>46.0</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	48.7	55.3	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>48.7</b>	<b>55.3</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	0.0	6.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>6.7</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	0.0	7.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>7.6</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	0.0	1.5
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
73811	Building Leases	Building facility rent	Intra-dept	Facilities	0.0	0.0	30.5
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>30.5</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.0	0.3
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	0.0	1.4
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.4</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.0	0.0	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	0.0	0.0	50.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	0.0	0.0	56.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>56.0</b>
<b>Central Mail total:</b>					<b>138.5</b>	<b>149.1</b>	<b>154.2</b>
<b>Grand Total:</b>					<b>138.5</b>	<b>149.1</b>	<b>154.2</b>