

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, interagency receipt, sorting, distribution and post office delivery.
- 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.

Major Component Accomplishments in 2012

- Timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development, due to expansion in growth in both programs.
- Timely processing of large volume of annual mail outs resulting from the Alaska Permanent Fund Dividend mail payments, as well as 1099s, 1098s, and W2s.
- Improved accuracy of tracking/reconciling bi-weekly mail outs of the various state payrolls i.e.: AKPAY, PERS and TRS.

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, by Continuing 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) toward "cut sheet" to eliminate reliance on obsolete burst/trim equipment.

Significant Changes in Results to be Delivered in FY2014

Customer Service - Assist agency customers in designing/planning efforts toward replacing continuous pin-feed documents with cut sheet documents wherever possible. We continue to work with agency customers on mail piece design to reduce/minimize manual processing and contain postage and forms costs where possible.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	572.7	609.4	609.4
72000 Travel	2.5	0.8	0.8
73000 Services	2,755.5	2,919.0	2,919.0
74000 Commodities	32.9	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	3,404.5	3,664.8	3,664.8
Funding Sources:			
1004 General Fund Receipts	37.0	38.6	38.6
1007 Interagency Receipts	3,367.5	3,626.2	3,626.2
Funding Totals	3,404.5	3,664.8	3,664.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<u>Unrestricted Revenues</u>				
Interagency Receipts	51015	6.3	0.0	0.0
Unrestricted Total		6.3	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	3,368.4	3,626.2	3,626.2
Restricted Total		3,368.4	3,626.2	3,626.2
Total Estimated Revenues		3,374.7	3,626.2	3,626.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	38.6	0.0	3,626.2	0.0	3,664.8
FY2014 Governor	38.6	0.0	3,626.2	0.0	3,664.8

**Central Mail
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	367,578
Part-time	0	0	Premium Pay	124
Nonpermanent	1	1	Annual Benefits	260,542
			<i>Less 3.00% Vacancy Factor</i>	(18,844)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	609,400

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 (AR11781) (2333)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	572.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,755.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	32.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	40.9	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	3,404.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	37.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	3,367.5	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	37.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	3,367.5	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	7	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Administration

Component: Central Mail (AR11781) (2333)
RDU: General Services (17)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	631.3	631.3	609.4	609.4	0.0	0.0%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	0.0	2,897.1	2,897.1	2,919.0	2,919.0	0.0	0.0%
74000 Commodities	0.0	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	3,664.8	3,664.8	3,664.8	3,664.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,626.2	3,626.2	3,626.2	3,626.2	0.0	0.0%
Unrestricted General (UGF)	0.0	38.6	38.6	38.6	38.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,626.2	3,626.2	3,626.2	3,626.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund		38.6										
1007 I/A Rcpts		3,626.2										
Subtotal		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Mail Service Courier (02-N09007) for On-Call Staff Shortages												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is an on-call Mail Service Courier, 02-N09007, in Juneau that is used to fill-in during staff outages. Funding is available in the Central Mailroom based on the budgeted vacancy rate. No additional funding is requested. Position will be funded with interagency receipts.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to the services line to meet vacancy factor. Authority is available because of use of in-house staff in place of contractors.												
Subtotal		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,664.8	609.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Central Mail (2333)
RDU: General Services (17)

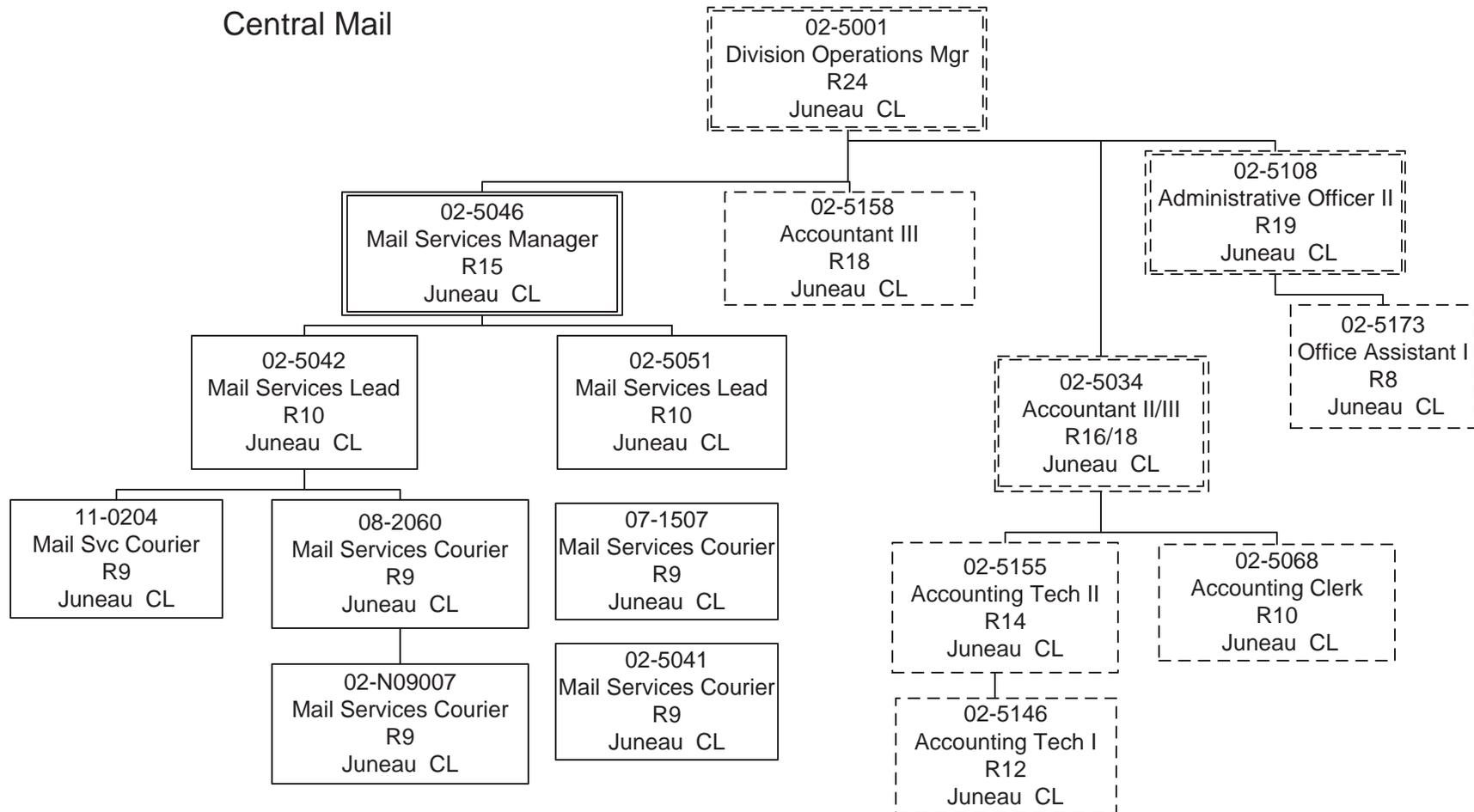
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-5001	Division Operations Manager	FT	A	SS	Juneau	205	24E	0.2	*	1,771	0	0	900	2,671	139
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	205	9J / K	12.0		41,388	0	0	31,365	72,753	3,783
02-5042	Mail Svcs Lead Courier	FT	A	GP	Juneau	205	10L / K	12.0		45,628	0	0	32,877	78,505	4,082
02-5046	Mail Services Manager	FT	A	SS	Juneau	205	15A / B	11.4	**	47,903	0	0	32,376	80,279	4,175
02-5051	Mail Svcs Lead Courier	FT	A	GG	Juneau	205	10M / N	12.0		49,188	0	0	34,146	83,334	4,333
02-5068	Accounting Clerk	FT	A	GP	Juneau	205	10D	0.6	*	1,870	0	0	1,497	3,367	175
02-5108	Administrative Officer II	FT	A	SS	Juneau	205	19E	0.6	*	3,779	0	0	2,152	5,931	308
02-5146	Accounting Tech I	FT	A	GP	Juneau	205	12F	0.6	*	2,260	0	0	1,636	3,896	203
02-5155	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	0.6	*	2,673	0	0	1,783	4,456	232
02-5158	Accountant III	FT	A	GP	Juneau	205	18M / N	6.0	*	42,516	0	0	23,462	65,978	3,431
02-5173	Office Assistant I	FT	A	GP	Juneau	205	8J / K	4.0	*	13,024	0	0	10,180	23,204	1,207
02-N09007	Mail Svcs Courier	NP	1	GP	Juneau	105	9A	4.4		11,832	0	124	1,352	13,308	692
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	205	9B / C	12.0		33,052	0	0	28,393	61,445	3,195
08-2060	Mail Svcs Courier	FT	A	GP	Juneau	205	9F / G	12.0		37,362	0	0	29,930	67,292	3,499
11-0204	Mail Svcs Courier	FT	A	GP	Juneau	205	9B / C	12.0		33,332	0	0	28,493	61,825	3,215

	Total Positions	New	Deleted	Total Salary Costs:
				367,578
				Total COLA:
				0
				Total Premium Pay::
				124
				Total Benefits:
				260,542
				Total Pre-Vacancy:
				628,244
				Minus Vacancy Adjustment of 3.00%:
				(18,844)
				Total Post-Vacancy:
				609,400
				Plus Lump Sum Premium Pay:
				0
				Personal Services Line 100:
				609,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,669	31,689	5.20%
1007 Interagency Receipts	595,575	577,711	94.80%
Total PCN Funding:	628,244	609,400	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.

Department of Administration
 General Services/
 Central Mail



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			2.5	0.0	0.0
72110	Employee Travel (Instate)	Employee travel instate	1.1	0.0	0.0
72700	Moving Costs		1.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,755.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,755.5	0.0	0.0
73025	Education Services	Conference fees, professional memberships and employee tuition	0.6	0.0	0.0
73150	Information Technlgy	Information technology service costs	1.9	0.0	0.0
73225	Delivery Services	Freight and courier delivery services costs	2,372.2	0.0	0.0
73675	Equipment/Machinery	Office equipment repair and maintenance	228.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Advertising and printing costs	2.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	4.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	8.5	0.0	0.0
73809	Mail	Central Mail Costs for central mail room services	0.7	0.0	0.0
73811	Building Leases	Facilities Building facility rent	32.6	0.0	0.0
73814	Insurance	Risk Management Risk Management chargeback for services	0.2	0.0	0.0
73815	Financial	Finance Division of Finance chargeback for services	1.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities 0.2	0.2	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet Fuel and vehicle maintenance	46.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	55.3	0.0	0.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		32.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			32.9	0.0	0.0
74200	Business	Business and office supplies	32.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Fuel for delivery services	0.1	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		40.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	40.9	0.0	0.0
75480	Capital Lease Paymts	Capital lease payments for equipment	40.9	0.0	0.0

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.8	0.8
72110	Employee Travel (Instate)	Employee travel instate	0.0	0.8	0.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	2,919.0	2,919.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	2,919.0	2,919.0
73025	Education Services	Conference fees, professional memberships and employee tuition		0.0	0.3	0.6
73150	Information Technlgy	Information technology service costs		0.0	2.0	1.9
73156	Telecommunication	Telecommunication services costs		0.0	0.1	0.1
73225	Delivery Services	Freight and courier delivery services costs		0.0	2,523.9	2,519.7
73525	Utilities	Utility costs		0.0	0.1	0.1
73650	Struc/Infstruct/Land	Repair and maintenance fees		0.0	5.0	5.0
73675	Equipment/Machinery	Office equipment repair and maintenance		0.0	227.7	228.6
73750	Other Services (Non IA Svcs)	Advertising and printing costs		0.0	5.7	5.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	0.0	6.7	4.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	0.0	7.6	8.5
73809	Mail	Central Mail	Costs for central mail room services	0.0	1.5	0.7
73811	Building Leases	Facilities	Building facility rent	0.0	30.5	32.6
73814	Insurance	Risk Management	Risk Management chargeback for services	0.0	0.3	0.5
73815	Financial	Finance	Division of Finance chargeback for services	0.0	1.4	4.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.0	0.2	0.6
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Fuel and vehicle maintenance	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	0.0	56.0	56.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	48.3	48.3
74200	Business	Business and office supplies	0.0	47.6	47.6
74650	Repair/Maintenance (Commodities)	Fuel for delivery services	0.0	0.0	0.7
74850	Equipment Fuel		0.0	0.7	0.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	87.3	87.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	87.3	87.3
75480	Capital Lease Paymts	Capital lease payments for equipment	0.0	45.2	45.2
75700	Equipment	Equipment costs	0.0	42.1	42.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				6.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration	Department-wide	2530352	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				3,368.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	46.3	0.0	0.0
59020	Administration Central mail room services	Department-wide	2520340	11100	450.8	0.0	0.0
59030	Law Central mail room services	Department-wide	2520340	11100	37.3	0.0	0.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	205.4	0.0	0.0
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	470.3	0.0	0.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	342.9	0.0	0.0
59070	Labor Central mail room services	Department-wide	2520340	11100	948.5	0.0	0.0
59080	Commrc & Economc Dev Central mail room services and forms management	Department-wide	2520340	11100	293.1	0.0	0.0
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	14.7	0.0	0.0
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	29.9	0.0	0.0
59110	Fish & Game	Department-wide	2520340	11100	177.5	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				3,368.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Central mail room services and forms management						
59120	Public Safety Central mail room services	Department-wide	2520340	11100	38.0	0.0	0.0
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	48.7	0.0	0.0
59200	Corrections	Administrative Services	2520340	11100	34.9	0.0	0.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	6.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	91.2	0.0	0.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	13.9	0.0	0.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	50.8	0.0	0.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	68.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	3,626.2	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Central mail room services	Department-wide	2520340	11100	0.0	78.7	60.1
59020	Administration Central mail room services	Department-wide	2520340	11100	0.0	511.7	511.0
59020	Administration Forms management services	Department-wide	2530352	11100	0.0	0.4	0.2
59030	Law Central mail room services	Department-wide	2520340	11100	0.0	39.4	39.1
59040	Revenue Central mail room services	Administrative Services	2520340	11100	0.0	2.5	0.0
59040	Revenue Central mail room services	Child Support Services	2520340	11100	0.0	9.1	0.0
59040	Revenue Central mail room services	Department-wide	2520340	11100	0.0	11.4	229.0
59040	Revenue Central mail room services	Permanent Fund Dividend Division	2520340	11100	0.0	172.1	0.0
59040	Revenue Central mail room services	Tax Division	2520340	11100	0.0	33.8	0.0
59040	Revenue Central mail room services	Administrative Services	2530352	11100	0.0	0.1	0.0
59050	Education	Administrative Services	2520340	11100	0.0	269.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	3,626.2	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education Central mail room services and forms management	Department-wide	2520340	11100	0.0	0.0	436.0
59050	Education	Mt. Edgecumbe Boarding School	2520340	11100	0.0	0.6	0.0
59050	Education	Program Admin & Operations	2520340	11100	0.0	175.0	0.0
59050	Education	Mt. Edgecumbe Boarding School	2530352	11100	0.0	0.4	0.0
59060	Health & Social Svcs Central mail room services and forms management	Department-wide	2520340	11100	0.0	342.7	343.1
59060	Health & Social Svcs	Department-wide	2530352	11100	0.0	0.4	0.0
59070	Labor Central mail room services	Department-wide	2520340	11100	0.0	210.3	1,025.5
59070	Labor	Unemployment Insurance	2520340	11100	0.0	800.0	0.0
59080	Commrc & Economc Dev Central mail room services and forms management	Department-wide	2520340	11100	0.0	285.3	285.4
59080	Commrc & Economc Dev	AK Aerospace Corp	2530352	11100	0.0	0.1	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	3,626.2	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59090	Military & Vet Affrs Central mail room services	Department-wide	2520340	11100	0.0	19.2	19.2
59100	Natural Resources Central mail room services	Department-wide	2520340	11100	0.0	44.3	44.3
59110	Fish & Game Central mail room services and forms management	Department-wide	2520340	11100	0.0	188.0	196.1
59110	Fish & Game	Administrative Services	2530352	11100	0.0	0.4	0.0
59120	Public Safety Central mail room services	Department-wide	2520340	11100	0.0	43.3	43.3
59180	Environmental Consvn Central mail room services and forms management	Department-wide	2520340	11100	0.0	52.7	53.0
59180	Environmental Consvn	Department-wide	2530352	11100	0.0	0.1	0.0
59200	Corrections	Administrative Services	2520340	11100	0.0	17.2	0.0
59200	Corrections Central mail room services and forms management	Department-wide	2520340	11100	0.0	28.7	54.9
59200	Corrections	Office of the Commissioner	2520340	11100	0.0	8.8	0.0
59200	Corrections	Administrative Services	2530352	11100	0.0	0.2	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	3,626.2	3,626.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr Central mail room services and forms management	Department-wide	2520340	11100	0.0	120.1	126.7
59250	Dotpf Op, Tpb,& Othr	Statewide Procurement	2530352	11100	0.0	0.7	0.0
59310	Legislative Affairs Central mail room services and forms management	Department-wide	2520340	11100	0.0	15.3	17.1
59310	Legislative Affairs	Administrative Services	2530352	11100	0.0	1.8	0.0
59410	Alaska Court System		2520340	11100	0.0	3.5	0.0
59410	Alaska Court System Central mail room services	Department-wide	2520340	11100	0.0	0.0	55.6
59410	Alaska Court System	Trial Courts	2520340	11100	0.0	52.1	0.0
59450	University Of Alaska Central mail room services	Department-wide	2520340	11100	0.0	86.6	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.4	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	4.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	8.5	0.0	0.0
				73806 IT-Telecommunication subtotal:	8.5	0.0	0.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.7	0.0	0.0
				73809 Mail subtotal:	0.7	0.0	0.0
73811	Building Leases	Building facility rent	Intra-dept	Facilities	32.6	0.0	0.0
				73811 Building Leases subtotal:	32.6	0.0	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.0	0.0
				73814 Insurance subtotal:	0.2	0.0	0.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	1.1	0.0	0.0
				73815 Financial subtotal:	1.1	0.0	0.0
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.0	0.0
				73816 ADA Compliance subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	Southeast State Equipmnt Fleet	46.7	0.0	0.0
				73848 State Equip Fleet subtotal:	46.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	55.3	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	55.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	0.0	6.7	4.4
				73805 IT-Non-Telecommunication subtotal:	0.0	6.7	4.4
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	0.0	7.6	8.5
				73806 IT-Telecommunication subtotal:	0.0	7.6	8.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	0.0	1.5	0.7
				73809 Mail subtotal:	0.0	1.5	0.7
73811	Building Leases	Building facility rent	Intra-dept	Facilities	0.0	30.5	32.6
				73811 Building Leases subtotal:	0.0	30.5	32.6
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.0	0.3	0.5
				73814 Insurance subtotal:	0.0	0.3	0.5
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.0	1.4	4.0
				73815 Financial subtotal:	0.0	1.4	4.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.0	0.2	0.6

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73816 ADA Compliance subtotal:				0.0	0.2	0.6
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept Southeast State Equipmnt Fleet	0.0	50.0	50.0
73848 State Equip Fleet subtotal:				0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	0.0	56.0	56.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	56.0	56.0
Central Mail total:				149.7	154.2	157.3
Grand Total:				149.7	154.2	157.3