

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Administration Print Services Component Budget Summary**

**Component: Print Services**

**Contribution to Department's Mission**

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

**Results**

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

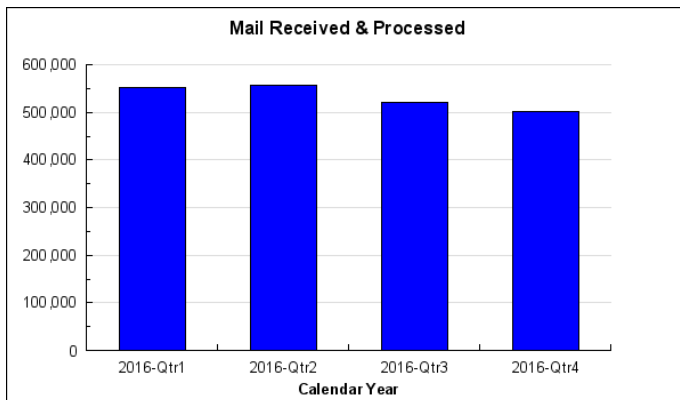
**Core Services**

- Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.
- Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, AKPAY, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.

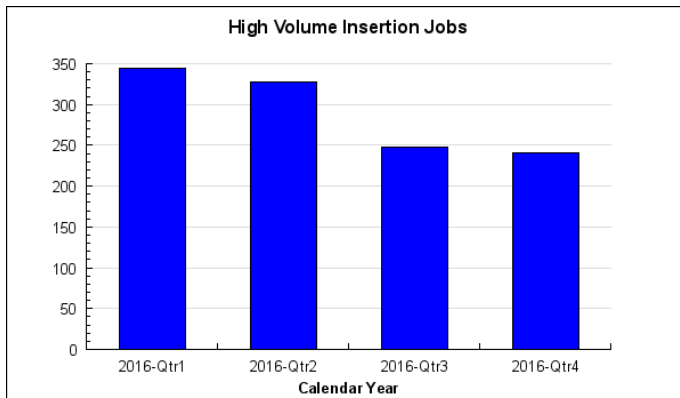
**Measures by Core Service**

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

**1. Daily pick-up and delivery of mail to and from the post office, sort and distribute all incoming mail for Juneau area agencies, post, mail, and track all outgoing mail.**



**2. Complete high volume scheduled inserting and posting services for all outgoing payments and mail from the following systems: IRIS, AKPAY, PERS and TRS Payroll, DOL Unemployment Insurance, Risk Management and the Permanent Fund Dividend.**



## Major Component Accomplishments in 2016

- Timely processing of mail for all client agencies was accomplished.
- Timely processing of large volume annual mail outs resulting from the mailing of the Alaska Permanent Fund Dividend as well as the mailing of the required 1099s, 1098s, and W2s.
- Developed and implemented a single stop schedule for all client agencies to increase operational efficiency.
- Through a review of central mail processes, reduced mail stops to one per day and streamlined the rate methodology.

## Key Component Challenges

**Cost Containment/Efficiencies** - Assisting client agencies with the implementation of adding bar codes to their outgoing mail, and use electronic services for all eligible mail. Continue to streamline the delivery of services while reducing staffing levels and moving to a single stop schedule. Increase services offered by Central Mail Services in order to provide client agencies more value.

## Significant Changes in Results to be Delivered in FY2018

**Customer Service** -Division of General Services (DGS) will continue to work with client agencies on mail piece design to reduce/minimize manual processing and control postage and forms costs where possible. DGS is in the process of developing a marketing program to ensure agencies are aware of the services available from CMS in efforts to reduce mail volume being processed at a higher cost by third party vendors outside of the CMS program.

- General Services will continue its review of mail service across all agencies and locations to seek out efficiencies.

## Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Kevin Brooks, Director <b>Phone:</b> (907) 465-4889 <b>Fax:</b> (907) 465-5034 <b>E-mail:</b> kevin.brooks@alaska.gov</p>

Print Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	7	8	Annual Salaries	394,634
Part-time	0	0	Premium Pay	4,392
Nonpermanent	0	0	Annual Benefits	261,750
			<i>Less 3.00% Vacancy Factor</i>	(19,823)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>8</b>	<b>Total Personal Services</b>	<b>640,953</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

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

**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	596.8	639.9	639.9	575.6	641.0	65.4	11.4%
72000 Travel	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
73000 Services	1,783.8	2,108.8	2,108.8	2,108.8	1,899.8	-209.0	-9.9%
74000 Commodities	28.8	48.3	48.3	48.3	48.0	-0.3	-0.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,409.4</b>	<b>2,797.8</b>	<b>2,797.8</b>	<b>2,733.5</b>	<b>2,588.8</b>	<b>-144.7</b>	<b>-5.3%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	2,409.4	2,797.8	2,797.8	2,733.5	2,588.8	-144.7	-5.3%
<b>Unrestricted General (UGF)</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>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>2,409.4</b>	<b>2,797.8</b>	<b>2,797.8</b>	<b>2,733.5</b>	<b>2,588.8</b>	<b>-144.7</b>	<b>-5.3%</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	7	7	7	7	8	1	14.3%
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:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	2,797.8	639.9	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		2,797.8										
<b>Subtotal</b>		<b>2,797.8</b>	<b>639.9</b>	<b>0.8</b>	<b>2,108.8</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Available Authority to Non-Public Building Fund Facilities</b>	Trout	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.3										
Transfer available interagency receipt authority to Non Public Building Fund Facilities in order to budget reimbursable service agreements. The remaining interagency receipt authority is sufficient to cover anticipated expenditures for Central Mail.												
<b>Subtotal</b>		<b>2,733.5</b>	<b>575.6</b>	<b>0.8</b>	<b>2,108.8</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
<b>Align Authority with Projected Expenditures</b>	LIT	0.0	58.1	-0.8	-57.0	-0.3	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.												
<b>Transfer from the Office of the Governor for Shared Services of Alaska Implementation</b>	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of the Governor is transferring an initial wave of positions to the Shared Services of Alaska organization for central mail activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCN is transferred to the Shared Services organization:												
Full-time Mail Room Clerk (01-120X), range 12, located in Juneau												
<b>Transfer Interagency Receipt Authority to Shared Services of Alaska for Program Implementation</b>												
1007 I/A Rcpts	Trout	-152.0	0.0	0.0	-152.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration is reorganizing the Division of General Services within the new Shared Services of Alaska organization. Transfer interagency authority to Accounting to fund accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1007 I/A Rcpts	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1007 I/A Rcpts	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>2,588.8</b>	<b>641.0</b>	<b>0.0</b>	<b>1,899.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2018 Governor (13956)  
**Component:** Print Services (2333)  
**RDU:** Shared Services of Alaska (17)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12P	12.0		63,960	0	0	40,794	104,754	0
02-5041	Mail Svcs Courier	FT	A	GP	Juneau	99	9L / M	12.0		45,086	0	1,382	32,864	79,332	0
02-5042	Mail Svcs Courier	FT	A	GP	Juneau	99	9N	12.0		51,195	0	1,576	35,041	87,812	0
02-5046	Mail Services Manager	FT	A	SS	Juneau	99	15K / L	12.0		62,560	0	0	40,454	103,014	0
02-5051	Mail Svcs Courier	FT	A	GP	Juneau	99	9O / P	12.0		54,243	0	0	35,549	89,792	0
02-5158	Accountant III	FT	A	GP	Juneau	205	18E / F	9.2	**	53,559	0	0	31,390	84,949	0
02-5170	Accountant IV	FT	1	SS	Juneau	205	20E	0.4	*	2,823	0	0	1,603	4,426	0
07-1507	Mail Svcs Courier	FT	A	GP	Juneau	99	9M / N	12.0		46,848	0	1,434	33,490	81,772	0
08-2060	Mail Svcs Courier	FT	1	GP	Juneau	205	9K	4.0		14,360	0	0	10,565	24,925	0
<b>Total</b>													<b>Total Salary Costs:</b>	394,634	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	4,392	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	261,750	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	660,776	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(19,823)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	640,953	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	640,953	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	660,776	640,953	100.00%
<b>Total PCN Funding:</b>	<b>660,776</b>	<b>640,953</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Print Services (2333)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.8</b>	<b>0.0</b>
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	0.8	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Print Services (2333)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,783.8	2,108.8	1,899.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,783.8</b>	<b>2,108.8</b>	<b>1,899.8</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.2	0.2	0.2
3003	Information Technology	Software licensing and maintenance, training, and consulting	1.1	1.1	1.1
3006	Delivery Services	Freight, courier services, and postage	1,411.7	1,460.2	1,261.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	201.9	478.4	468.5
3011	Other Services	Other services for purposes to be determined	0.4	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	6.2	6.2	6.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	7.5	7.5	7.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.8	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	2.9	2.9	2.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Facility lease chargeback	52.9	52.9	52.9
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	1.2	1.2	1.2

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Print Services (2333)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
<b>3000 Services Detail Totals</b>			<b>1,783.8</b>	<b>2,108.8</b>	<b>1,899.8</b>	
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	52.6	52.6	52.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	21.2	21.2	21.2
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	7.7	7.7	7.7
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	15.3	15.3	15.3

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Print Services (2333)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		28.8	48.3	48.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>28.8</b>	<b>48.3</b>	<b>48.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	28.1	47.6	47.6
4002	Household/Institutional	Cleaning, food and other household supplies	0.7	0.7	0.4

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Print Services (2333)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,426.3</b>	<b>2,733.5</b>	<b>2,588.8</b>
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	212.2	99.3
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central mail activities on behalf of agencies	6.2	6.5	6.2
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central mail activities on behalf of agencies	4.6	4.3	4.6
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central mail activities on behalf of agencies	0.9	0.4	0.9
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central mail activities on behalf of agencies	5.0	4.6	5.0
5301 Inter-Agency Receipts	Admin - DOA Info Tech Support (2334)	Central mail activities on behalf of agencies	4.0	4.0	4.0
5301 Inter-Agency Receipts	Admin - Enterprise Technology Services (2082)	Central mail activities on behalf of agencies	5.3	3.7	5.3
5301 Inter-Agency Receipts	Admin - Facilities (2429)	Central mail activities on behalf of agencies	1.1	0.4	1.1
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central mail activities on behalf of agencies	0.8	0.4	0.8
5301 Inter-Agency Receipts	Admin - Finance (59)	Central mail activities on behalf of agencies	20.3	51.0	20.3
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central mail activities on behalf of agencies	4.1	3.8	4.1
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central mail activities on behalf of agencies	0.7	0.4	0.7
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central mail activities on behalf of agencies	19.8	22.1	19.8
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Central mail activities on behalf of agencies	10.0	9.3	10.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central mail activities on behalf of agencies	4.1	3.8	4.1
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central mail activities on behalf of agencies	26.0	27.8	26.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central mail activities on behalf of agencies	0.8	0.4	0.8
5301 Inter-Agency Receipts	Admin - Property Management (61)	Central mail activities on behalf of	5.9	0.4	5.9

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Print Services (2333)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	agencies Central mail activities on behalf of agencies	7.5	7.2	7.5
5301 Inter-Agency Receipts	Admin - Purchasing (60)	Central mail activities on behalf of agencies	-0.2	4.9	4.9
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central mail activities on behalf of agencies	86.1	65.7	86.1
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central mail activities on behalf of agencies	22.9	14.1	22.9
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central mail activities on behalf of agencies	9.3	10.2	9.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Central mail activities on behalf of agencies	170.3	213.1	170.3
5301 Inter-Agency Receipts	Correct - Department-wide	Central mail activities on behalf of agencies	41.6	20.6	41.6
5301 Inter-Agency Receipts	Courts - Department-wide	Central mail activities on behalf of agencies	47.5	29.0	47.5
5301 Inter-Agency Receipts	E&ED - Department-wide	Central mail activities on behalf of agencies	102.8	94.8	102.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Central mail activities on behalf of agencies	52.1	49.6	52.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Central mail activities on behalf of agencies	152.4	156.0	152.4
5301 Inter-Agency Receipts	Gov - Department-wide	Central mail activities on behalf of agencies	44.0	32.1	44.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Central mail activities on behalf of agencies	260.4	220.1	260.4
5301 Inter-Agency Receipts	Labor - Department-wide	Central mail activities on behalf of agencies	769.8	910.2	769.3
5301 Inter-Agency Receipts	Law - Department-wide	Central mail activities on behalf of agencies	38.9	34.2	38.9
5301 Inter-Agency Receipts	Legis - Department-wide	Central mail activities on behalf of agencies	11.7	9.7	11.7
5301 Inter-Agency Receipts	M&VA - Department-wide	Central mail activities on behalf of agencies	15.3	10.0	14.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Central mail activities on behalf of agencies	32.9	13.0	31.5

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Print Services (2333)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5301 Inter-Agency Receipts	PubSaf - Department-wide	Central mail activities on behalf of agencies	36.6	24.0	36.6
5301 Inter-Agency Receipts	Rev - Department-wide	Central mail activities on behalf of agencies	272.1	350.2	272.1
5301 Inter-Agency Receipts	Trans - Department-wide	Central mail activities on behalf of agencies	81.9	48.7	81.9
5301 Inter-Agency Receipts	Univ - Department-wide	Central mail activities on behalf of agencies	50.8	60.6	45.7
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of Governor for central mail services as a result of Shared Services implementation.	0.0	0.0	65.6

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Print Services (2333)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>168.5</b>	<b>168.5</b>	<b>168.5</b>
With Department of Administration	115.9	115.9	115.9
With Department of Transportation/Public Facilities	52.6	52.6	52.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	6.2	6.2	6.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	7.5	7.5	7.5
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.8	0.8	0.8
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	2.9	2.9	2.9
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Facility lease chargeback	52.9	52.9	52.9
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	1.2	1.2	1.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	52.6	52.6	52.6
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	21.2	21.2	21.2
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	7.7	7.7	7.7
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	15.3	15.3	15.3