

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services Facilities Management Component Budget Summary**

**Component: Facilities Management**

**Contribution to Department's Mission**

To provide quality administrative services in support of the department's programs, facilities, and capital projects.

**Core Services**

- Facilities Management staff manage all capital appropriations to the department, including planning, design, construction, equipment, capital grants, and large information technology development projects.
- On an on-going basis, the staff assesses the long-term needs of the 43 facilities so they continue to meet the programmatic needs of the divisions.
- Department of Health and Social Services Facilities staff negotiate agreements for partnering and land issues. The work is challenging and involves multiple agencies.

**Major Component Accomplishments in 2012**

- Managed 20 new grants and successfully closed 19 grants.
- Solicited over \$1.9 million for capital grant programs that target Trust beneficiaries.
- Managed 65 new capital construction contracts and 45 new professional services contracts.
- Successfully closed 41 construction contracts and 12 professional services contracts within budget.
- Managed a long overdue \$10.0 million renovation of the Johnson Youth Center in Juneau.
- Initiated a long overdue \$1.1 million Direct Digital Controls and Plumbing Upgrade Project at the Sitka Pioneer Home.

**Key Component Challenges**

- Capital costs continue to increase statewide as the cost of labor and materials continues to increase.
- Facilities Section tracks over 200 deferred maintenance projects department-wide.

**Significant Changes in Results to be Delivered in FY2014**

No changes in results to be delivered for FY2014.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**Statutory and Regulatory Authority**

AS 37.05.318 Public Finance, Fiscal Procedures Act, Further Regulations Prohibited  
AS 37.07.062 Public Finance, Executive Budget Act, Capital Budget  
AS 47.30.660 Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board  
AS 36.30 State Procurement Regulations  
7 AAC 9/12 Health and Social Services, Design and Construction of Health Facilities  
7 AAC 13 Health and Social Services, Assistance for Community Health Facilities  
7 AAC 78 Health and Social Services, Grant Programs

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<b>Facilities Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	892.1	1,000.8	1,029.8
72000 Travel	37.9	60.2	60.2
73000 Services	77.0	253.9	224.9
74000 Commodities	14.0	52.1	52.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,021.0</b>	<b>1,367.0</b>	<b>1,367.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	128.0	3.2
1004 General Fund Receipts	45.2	0.0	0.0
1007 Interagency Receipts	3.2	175.3	175.3
1061 Capital Improvement Project Receipts	972.6	1,063.7	1,188.5
<b>Funding Totals</b>	<b>1,021.0</b>	<b>1,367.0</b>	<b>1,367.0</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	5.1	0.0	0.0
<b>Unrestricted Total</b>		<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	128.0	3.2
Interagency Receipts	51015	3.2	175.3	175.3
Capital Improvement Project Receipts	51200	972.6	1,063.7	1,188.5
<b>Restricted Total</b>		<b>975.8</b>	<b>1,367.0</b>	<b>1,367.0</b>
<b>Total Estimated Revenues</b>		<b>980.9</b>	<b>1,367.0</b>	<b>1,367.0</b>

**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>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.0</b>	<b>128.0</b>	<b>1,367.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Replace Uncollectible Federal Receipts with CIP Receipts	0.0	0.0	124.8	-124.8	0.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,363.8</b>	<b>3.2</b>	<b>1,367.0</b>

Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	630,174
Part-time	0	0	Premium Pay	13,604
Nonpermanent	0	0	Annual Benefits	387,974
			<i>Less 0.19% Vacancy Factor</i>	(1,952)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,029,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	1	0	1	0	2
Facilities Manager II	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Facilities Management (AR23930) (2020)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	892.1	1,000.8	1,000.8	1,000.8	1,029.8	29.0	2.9%
72000 Travel	37.9	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	77.0	253.9	253.9	253.9	224.9	-29.0	-11.4%
74000 Commodities	14.0	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,021.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>1,367.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	128.0	128.0	128.0	3.2	-124.8	-97.5%
1004 Gen Fund (UGF)	45.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.2	175.3	175.3	175.3	175.3	0.0	0.0%
1061 CIP Rcpts (Other)	972.6	1,063.7	1,063.7	1,063.7	1,188.5	124.8	11.7%
<b>Unrestricted General (UGF)</b>	<b>45.2</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>975.8</b>	<b>1,239.0</b>	<b>1,239.0</b>	<b>1,239.0</b>	<b>1,363.8</b>	<b>124.8</b>	<b>10.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>3.2</b>	<b>-124.8</b>	<b>-97.5%</b>
<b>Positions:</b>							
Permanent Full Time	10	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

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 *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,063.7										
<b>Subtotal</b>		<b>1,367.0</b>	<b>1,000.8</b>	<b>60.2</b>	<b>253.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,367.0</b>	<b>1,000.8</b>	<b>60.2</b>	<b>253.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will minimize the vacancy factor within Facilities Management to allow for all positions to be filled throughout the year. Without the line item transfer, the vacancy factor will be 2.99%. The maximum allowable vacancy factor is 3% for this component. With the line item transfer the vacancy factor would be .19%. Facilities Management generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements.												
<b>Replace Uncollectible Federal Receipts with CIP Receipts</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.8										
1061 CIP Rcpts		124.8										
This fund source change of uncollectible federal receipt authority for capital improvement project receipt authority is critical to the day-to-day operations of the Facilities Management component as the component has no mechanism to collect federal revenues, leaving the component underfunded year-to-year.												
<b>Totals</b>		<b>1,367.0</b>	<b>1,029.8</b>	<b>60.2</b>	<b>224.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

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
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	5,915	41,752	109,191	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21K	12.0		93,504	0	0	50,962	144,466	0
06-0314	Facilities Manager I	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	48,743	136,295	0
06-0384	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		59,970	0	0	38,967	98,937	0
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	49,567	139,327	0
06-0488	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		57,309	0	0	37,975	95,284	0
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19C	12.0		65,904	0	0	41,179	107,083	0
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19C / D	12.0		63,345	0	0	40,225	103,570	0
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,306	0	7,689	38,604	97,599	0
<b>Total</b>													<b>Total Salary Costs:</b>	630,174	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	13,604	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	387,974	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,031,752	
													<b>Minus Vacancy Adjustment of 0.19%:</b>	(1,952)	
													<b>Total Post-Vacancy:</b>	1,029,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
<b>Total Component Months: 108.0</b>													<b>Personal Services Line 100:</b>	1,029,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,848	2,843	0.28%
1061 Capital Improvement Project Receipts	1,028,904	1,026,957	99.72%
<b>Total PCN Funding:</b>	<b>1,031,752</b>	<b>1,029,800</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		37.9	60.2	60.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>37.9</b>	<b>60.2</b>	<b>60.2</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	34.8	38.2	38.2
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	3.1	21.0	21.0
72900	Other Travel Costs	Cash Advance Fee	0.0	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		77.0	253.9	224.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>77.0</b>	<b>253.9</b>	<b>224.9</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	4.2	4.5	4.5
73050	Financial Services	Financial Services	1.0	2.0	2.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	7.7	25.0	5.9
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.1	15.0	15.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	0.4	3.0	3.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	1.4	25.0	14.0
73675	Equipment/Machinery	Equipment Machinery & Other	10.7	50.0	51.1
73750	Other Services (Non IA Svcs)	Placeholder for Professional Services Contracts	2.4	49.4	49.4
73805	IT-Non-Telecommunication		7.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	0.0	15.0	15.0
73806	IT-Telecommunication		14.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telecom	0.0	18.0	18.0
73807	Storage		0.2	0.0	0.0
73809	Mail		0.4	0.0	0.0
73809	Mail	Central Mail			
		RSA with DOA/DGS for Central Mail Services	0.0	4.0	4.0
73810	Human Resources		8.4	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>77.0</b>	<b>253.9</b>	<b>224.9</b>	
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resources Services	0.0	10.0	10.0
73811	Building Leases			13.1	0.0	0.0
73811	Building Leases	Leases	RSA with DOA/DGS for Building Rent & Leases	0.0	20.0	20.0
73812	Legal	Dep. Attny General's Office	RSA with DOLaw/AGO for Regulations Review	0.0	1.0	1.0
73814	Insurance			0.4	0.0	0.0
73814	Insurance	Risk Management	RSA with DOA/DOI for Risk Management Insurance Services	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Statewide Admin Services	RSA with DOT/CON for Training Services	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with DHSS Administrative Support	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with DHSS Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with DHSS Information Technology Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with DHSS Public Affairs Office	0.0	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.0	52.1	52.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.0</b>	<b>52.1</b>	<b>52.1</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	14.0	52.1	52.1

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				5.1	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66190	Py Reimburse Recvry				5.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				0.0	128.0	3.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06355700	1002	0.0	128.0	3.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				3.2	175.3	175.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				3.2	0.0	0.0
59060	Health & Social Svcs RSA with the Division of Behavioral Health for management of Fahrenkamp & Denardo facility.	Behavioral Health Administration	06355701A	1007	0.0	3.2	3.2
59060	Health & Social Svcs RSA placeholder for other miscellaneous interagency receipts	Department-wide	06355701B	1007	0.0	172.1	172.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				972.6	1,063.7	1,188.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec				972.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Receipts collected from ongoing projects in the department.		06355750	1061	0.0	1,063.7	1,188.5

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		7.6	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	Inter-dept	Enterprise Technology Services	0.0	15.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.6</b>	<b>15.0</b>	<b>15.0</b>	
73806	IT-Telecommunication	Inter-dept		14.8	0.0	0.0	
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom	Inter-dept	Enterprise Technology Services	0.0	18.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.8</b>	<b>18.0</b>	<b>18.0</b>	
73807	Storage	Inter-dept		0.2	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		0.4	0.0	0.0	
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.0	4.0	4.0
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>4.0</b>	<b>4.0</b>	
73810	Human Resources	Inter-dept		8.4	0.0	0.0	
73810	Human Resources	RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	0.0	10.0	10.0
<b>73810 Human Resources subtotal:</b>				<b>8.4</b>	<b>10.0</b>	<b>10.0</b>	
73811	Building Leases	Inter-dept		13.1	0.0	0.0	
73811	Building Leases	RSA with DOA/DGS for Building Rent & Leases	Inter-dept	Leases	0.0	20.0	20.0
<b>73811 Building Leases subtotal:</b>				<b>13.1</b>	<b>20.0</b>	<b>20.0</b>	
73812	Legal	Inter-dept		0.0	1.0	1.0	
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	
73814	Insurance	Inter-dept		0.4	0.0	0.0	
73814	Insurance	RSA with DOA/DOI for Risk Management Insurance Services	Inter-dept	Risk Management	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	
73818	Training (Services-IA Svcs)	Inter-dept		0.0	3.0	3.0	
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0	
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.7	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Administrative Support	Intra-dept	Administrative Support Svcs	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Commissioner's Office	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Information Technology Office	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Public Affairs Office	Intra-dept	Public Affairs	0.0	2.0	2.0

