

State of Alaska FY2017 Governor's Operating Budget

Department of Education and Early Development Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

To provide centralized, administrative management and financial support services to the department.

Core Services

- This component provides centralized administrative services to the department through the coordination of various functions such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, contract administration, leasing, property control, human resources, payroll, travel, and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

Major Component Accomplishments in 2015

- Maintained timely and accurate financial management services;
- Provided professional level procurement and administrative services;
- Effectively managed the appropriations and allocations established by session law to implement the budget and successfully close out the fiscal year while meeting the obligations of the department;
- Provided training and professional development opportunities for division staff; and,
- Successfully completed required tasks necessary for the implementation of the new Integrated Resource Information System (IRIS), including chart of accounts, costs accounting elements, security and workflow, organizational structure, and data conversion.

Key Component Challenges

The Administrative Services component provides efficient and timely administrative, financial, budgetary, and procurement support services to the department; however, continued work towards the implementation of enterprise level statewide replacement systems (IRIS) continues to significantly impact the workload and processes within this section.

Significant Changes in Results to be Delivered in FY2017

Through the continued implementation of IRIS, Administrative Services will continue to analyze the financial and procurement processes to find the most efficient and effective methods of service delivery. In addition, the Human Resource Management (HRM) portion of IRIS, which will replace the statewide payroll system (AKPAY) and implement an automated statewide human resource and payroll system, will be implemented and is set to go-live in late November 2016.

Statutory and Regulatory Authority

AS Title 14 AS Title 39
AS Title 23 AS 28.05.104
AS Title 37

Contact Information

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| Administrative Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 11 | 11 | Annual Salaries | 864,611 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 0 | Annual Benefits | 478,456 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (67) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 11 | Total Personal Services | 1,343,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant IV | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech II | 0 | 0 | 2 | 0 | 2 |
| Accounting Tech III | 0 | 0 | 2 | 0 | 2 |
| Audit & Review Analyst II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant III | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec III | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 11 | 0 | 11 |

Component Detail All Funds
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,217.8 | 1,213.2 | 1,213.2 | 1,330.6 | 1,343.0 | 12.4 | 0.9% |
| 72000 Travel | 4.2 | 8.4 | 8.4 | 8.4 | 8.4 | 0.0 | 0.0% |
| 73000 Services | 377.2 | 422.7 | 422.7 | 427.7 | 415.3 | -12.4 | -2.9% |
| 74000 Commodities | 13.2 | 30.8 | 30.8 | 30.8 | 30.8 | 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% |
| Totals | 1,612.4 | 1,675.1 | 1,675.1 | 1,797.5 | 1,797.5 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 131.9 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 745.0 | 782.7 | 782.7 | 905.1 | 905.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 735.5 | 747.4 | 747.4 | 747.4 | 747.4 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 745.0 | 782.7 | 782.7 | 905.1 | 905.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 735.5 | 747.4 | 747.4 | 747.4 | 747.4 | 0.0 | 0.0% |
| Federal Funds | 131.9 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 0 | -1 | -100.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,675.1 | 1,213.2 | 8.4 | 422.7 | 30.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 1 |
| 1002 Fed Rcpts | | 145.0 | | | | | | | | | | |
| 1004 Gen Fund | | 782.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 747.4 | | | | | | | | | | |
| Subtotal | | 1,675.1 | 1,213.2 | 8.4 | 422.7 | 30.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 1 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Audit and Review Analyst II (05-7606) from School Finance and Facilities Component | | | | | | | | | | | | |
| Trin | | 122.4 | 117.4 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 122.4 | | | | | | | | | | |
| Transfer in an Audit and Review Analyst II position from the School Finance and Facilities component to align department workflow (PCN 05-7606). | | | | | | | | | | | | |
| Subtotal | | 1,797.5 | 1,330.6 | 8.4 | 427.7 | 30.8 | 0.0 | 0.0 | 0.0 | 11 | 0 | 1 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Delete Long Term-Non Perm Position (05-N14002) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| A position was added to assist with the implementation of the new statewide Integrated Resource Information System (IRIS). IRIS has been implemented and the position is no longer needed. The position is currently vacant. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 12.4 | 0.0 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer. | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| SalAdj | | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.0 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| SalAdj | | -14.0 | -14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -14.0 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$26.8 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.6 | | | | | | | | | | | | |
| Totals | | 1,797.5 | 1,343.0 | 8.4 | 415.3 | 30.8 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Administrative Services (157)
RDU: Education Support Services (400)

| 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 |
|--------------------------------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 02-1008 | Human Resource Consultant III | FT | A | KK | Juneau | 205 | 19F | 12.0 | | 79,620 | 0 | 0 | 43,560 | 123,180 | 29,465 |
| 05-1168 | Budget Analyst IV | FT | A | GP | Juneau | 405 | 21K / L | 12.0 | | 98,615 | 0 | 0 | 50,560 | 149,175 | 149,175 |
| 05-1351 | Accountant IV | FT | A | SS | Juneau | 205 | 20F / J | 12.0 | | 86,908 | 0 | 0 | 46,078 | 132,986 | 0 |
| 05-2059 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 69,065 | 0 | 0 | 40,448 | 109,513 | 109,513 |
| 05-7008 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14G / J | 12.0 | | 57,809 | 0 | 0 | 36,596 | 94,405 | 0 |
| 05-7019 | Accounting Tech II | FT | A | GP | Juneau | 405 | 14K / L | 12.0 | | 61,065 | 0 | 0 | 37,710 | 98,775 | 83,959 |
| 05-7606 | Audit & Review Analyst II | FT | A | GP | Juneau | 205 | 21E / F | 12.0 | | 86,097 | 0 | 0 | 46,276 | 132,373 | 132,373 |
| 05-7624 | Accounting Tech III | FT | A | GP | Juneau | 405 | 16K / L | 12.0 | | 70,717 | 0 | 0 | 41,013 | 111,730 | 0 |
| 05-7717 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 42,854 | 0 | 0 | 31,478 | 74,332 | 0 |
| 05-8724 | Procurement Spec III | FT | A | GP | Juneau | 405 | 18K / L | 12.0 | | 80,804 | 0 | 0 | 44,465 | 125,269 | 86,026 |
| 05-8726 | Division Director | FT | A | XE | Juneau | N05 | 27F / J | 12.0 | | 131,057 | 0 | 0 | 60,272 | 191,329 | 191,329 |
| 05-N14002 | Accounting Technician IV | NP | N | SS | Juneau | 205 | 18A | 2.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 864,611 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 478,456 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,343,067 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (67) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,343,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,343,000 | |
| Total Component Months: | | 132.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 781,839 | 781,800 | 58.21% |
| 1007 Interagency Receipts | 561,228 | 561,200 | 41.79% |
| Total PCN Funding: | 1,343,067 | 1,343,000 | 100.00% |

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

Line Item Detail
Department of Education and Early Development
Travel

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 4.2 | 8.4 | 8.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 4.2 | 8.4 | 8.4 |
| 72111 | Airfare (Instate Employee) | Transportation to provide training and follow-up sessions, audit of the various field offices, and attendance at State Board of Education and Early Development meetings. | 1.5 | 2.5 | 2.5 |
| 72112 | Surface Transport (Instate Employee) | Surface transportation relating to in-state travel for State Board of Education and Early Development meetings, training and presentations. | 0.3 | 0.5 | 0.5 |
| 72113 | Lodging (Instate Employee) | In-state lodging for State Board of Education and Early Development meetings, training and presentations. | 0.5 | 2.0 | 2.0 |
| 72114 | Meals & Incidentals (Instate Employee) | Staff per diem while providing support for the various field offices statewide. | 0.5 | 2.0 | 2.0 |
| 72411 | Airfare (Out of state Emp) | Transportation for training and professional development. | 0.7 | 0.7 | 0.7 |
| 72413 | Lodging (Out of state Emp) | Lodging expenses for staff while traveling out of state on business. | 0.6 | 0.5 | 0.5 |
| 72414 | Meals & Incidentals (Out of state Emp) | Meals and incidental expenses for staff while traveling out of state on business. | 0.1 | 0.2 | 0.2 |

Line Item Detail
Department of Education and Early Development
Services

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--|--|----------------|------------------------|-----------------|
| 73000 | Services | | 377.2 | 427.7 | 415.3 |
| Expenditure Account | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 377.2 | 427.7 | 415.3 |
| 73026 | Training/Conferences | Conference and training fees for professional development and to represent the department at statewide sessions. | 1.3 | 1.5 | 1.5 |
| 73150 | Information Technlgy | | 1.2 | 2.0 | 2.0 |
| 73157 | Television | Fees for cable subscription services | 0.5 | 1.0 | 1.0 |
| 73225 | Delivery Services | Delivery, freight and express mail services | 0.8 | 2.0 | 2.0 |
| 73401 | Long Distance | Telephone, internet connect fees, long distance, and fax. | 0.3 | 1.5 | 1.5 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | | 0.4 | 0.0 | 0.0 |
| 73753 | Program Mgmt/Consult | Contract for Client Assistance Program independent oversight and other professional services contracts. | 132.1 | 147.4 | 135.0 |
| 73805 | IT-Non-Telecommunication | DOA ETS RSA to DOA Core Services chargebacks including AKPAY/AKSAS. | 0.0 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | DOA ETS RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS | 22.9 | 45.0 | 45.0 |
| 73807 | Storage | Offsite storage for departmental records | 0.2 | 1.0 | 1.0 |
| 73809 | Mail | Central Mail RSA to DOA for Central Mail Services. | 14.0 | 17.0 | 17.0 |
| 73810 | Human Resources | Centralized HR RSA to DOA for Human Resource Integration | 200.0 | 205.0 | 205.0 |
| 73812 | Legal | | 0.4 | 0.3 | 0.3 |
| 73815 | Financial | | 0.9 | 1.0 | 1.0 |
| 73816 | ADA Compliance | Voc Rehab Administration RSA to Department of Labor for ADA compliance. | 2.0 | 2.5 | 2.5 |
| 73818 | Training (Services-IA Svcs) | Admin Training provided by the Department of Administration for staff professional development. | 0.2 | 0.5 | 0.5 |

Line Item Detail
Department of Education and Early Development
Commodities

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 13.2 | 30.8 | 30.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 13.2 | 30.8 | 30.8 |
| 74222 | Books And Educational | Reference books and educational materials. | 0.1 | 1.0 | 1.0 |
| 74226 | Equipment & Furniture | Furniture, computer and computer periphery supply replacement | 0.0 | 7.8 | 7.8 |
| 74229 | Business Supplies | Consumable office supplies for mailings, fax, printers, and copy machines. Binders, calendars, toner cartridges, paper, file folders, labels, etc. | 13.1 | 15.0 | 15.0 |
| 74233 | Info Technology Equip | Data processing supplies for printers, copiers, and software upgrades. | 0.0 | 5.0 | 5.0 |
| 74236 | Subscriptions | Subscriptions to education-based periodicals. | 0.0 | 2.0 | 2.0 |

Restricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 131.9 | 145.0 | 145.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 51010 | Federal Receipts | | 05432221 | 11100 | 131.9 | 145.0 | 145.0 |
| | Federal funds are available on an ongoing basis to assist clients of vocational rehabilitation services in resolving issues. These services are provided through a contract. When the Division of Vocational Rehabilitation (DVR) was part of the Department of Education, these contractual funds were administered by the Office of the Governor. With the transfer of DVR to the Department of Labor and Workforce Development, it is no longer necessary for the Governor's Office to administer the program. | | | | | | |

Restricted Revenue Detail
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Master Account | Revenue Description | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 735.5 | 747.4 | 747.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------|---|-----------------|------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | Department-wide | 05437231 | 11100 | 735.5 | 747.4 | 747.4 |
| | Receipts are collected from all divisions in the department for support provided by Administrative Services including, finance & accounting, human resources, payroll, supply, procurement, leasing and budget preparation. | | | | | | |

Estimated Interagency Receipts by Component

- School Finance & Facilities: \$111.1
- Student & School Achievement: \$252.3
- State System of Support: \$9.0
- Teacher Certification: \$16.6
- Child Nutrition Services: \$33.6
- Early Learning Coordination: \$24.9
- Professional Teaching Practices Commission \$3.7
- Alaska State Council on the Arts \$6.1
- Mt. Edgecumbe High School \$25.9
- Library Operations: \$146.7
- Archives: \$6.2
- Museums: \$61.3
- Alaska Commission on Postsecondary Education \$50.0

Total \$747.4

Interagency Services
Department of Education and Early Development

Component: Administrative Services (157)
RDU: Education Support Services (400)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|-----------------------------|---|--------------|--------------------------|----------------|------------------------|-----------------|
| 73805 | IT-Non-Telecommunication | RSA to DOA Core Services chargebacks including AKPAY/AKSAS. | Inter-dept | DOA ETS | 0.0 | 0.0 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 0.0 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS | Inter-dept | DOA ETS | 22.9 | 45.0 | 45.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 22.9 | 45.0 | 45.0 |
| 73809 | Mail | RSA to DOA for Central Mail Services. | Inter-dept | Central Mail | 14.0 | 17.0 | 17.0 |
| 73809 Mail subtotal: | | | | | 14.0 | 17.0 | 17.0 |
| 73810 | Human Resources | RSA to DOA for Human Resource Integration | Inter-dept | Centralized HR | 200.0 | 205.0 | 205.0 |
| 73810 Human Resources subtotal: | | | | | 200.0 | 205.0 | 205.0 |
| 73812 | Legal | | Inter-dept | | 0.4 | 0.3 | 0.3 |
| 73812 Legal subtotal: | | | | | 0.4 | 0.3 | 0.3 |
| 73815 | Financial | | Inter-dept | | 0.9 | 1.0 | 1.0 |
| 73815 Financial subtotal: | | | | | 0.9 | 1.0 | 1.0 |
| 73816 | ADA Compliance | RSA to Department of Labor for ADA compliance. | Inter-dept | Voc Rehab Administration | 2.0 | 2.5 | 2.5 |
| 73816 ADA Compliance subtotal: | | | | | 2.0 | 2.5 | 2.5 |
| 73818 | Training (Services-IA Svcs) | Training provided by the Department of Administration for staff professional development. | Inter-dept | Admin | 0.2 | 0.5 | 0.5 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.2 | 0.5 | 0.5 |
| Administrative Services total: | | | | | 240.4 | 271.3 | 271.3 |
| Grand Total: | | | | | 240.4 | 271.3 | 271.3 |