

State of Alaska
FY2018 Governor's Operating Budget

Department of Health and Social Services
Ketchikan Regional Youth Facility
Component Budget Summary

Component: Ketchikan Regional Youth Facility

Contribution to Department's Mission

The Ketchikan Regional Youth Facility provided short-term detention for juvenile offenders.

Core Services

- Ten-bed secure detention unit that provided supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

The Ketchikan Regional Youth Facility's low utilization rates and a growing need for an in-state facility to serve juveniles with complex needs led to the department of Health and Social Services proposal to repurpose the Ketchikan facility from a secure detention facility to an unlocked residential treatment facility in late 2014. The proposal would have allowed residential treatment services provided at a facility to be eligible for Medicaid funding.

Throughout 2015 and into 2016, the department developed a repurposing proposal for the Ketchikan facility, including detailed discussions with the Centers for Medicare and Medicaid Services (CMS) to evaluate whether the proposal fits within the scope of the state's Medicaid plan. Unfortunately, the results of this investigation indicate that the proposed repurposing cannot be accomplished in a cost-effective or timely manner. The department was unable to continue to support the facility costs and made the difficult decision to close the Ketchikan Regional Youth Facility, effective September 15, 2016.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information

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Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	15	0	Premium Pay	0
Part-time	1	0	Annual Benefits	0
Nonpermanent	2	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	18	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,540.7	1,769.4	1,769.4	479.4	0.0	-479.4	-100.0%
72000 Travel	0.0	5.0	5.0	155.0	0.0	-155.0	-100.0%
73000 Services	125.8	68.4	68.4	472.4	0.0	-472.4	-100.0%
74000 Commodities	41.0	21.8	21.8	561.8	0.0	-561.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.5	4.8	4.8	4.8	0.0	-4.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,708.0	1,869.4	1,869.4	1,673.4	0.0	-1,673.4	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	1,214.6	843.7	843.7	647.7	0.0	-647.7	-100.0%
1007I/A Rcpts (Other)	493.4	1,025.7	1,025.7	1,025.7	0.0	-1,025.7	-100.0%
Unrestricted General (UGF)	1,214.6	843.7	843.7	647.7	0.0	-647.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	493.4	1,025.7	1,025.7	1,025.7	0.0	-1,025.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	15	0	-15	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

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 *****												
FY2017 Conference Committee												
	ConfCom	1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund		843.7										
1007 I/A Rcpts		1,025.7										
Subtotal		1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,094.0	150.0	404.0	540.0	0.0	0.0	0.0	0	0	0
The Ketchikan Regional Youth Facility was closed on September 15th, 2016. Personal services authority is no longer needed in this component. Remaining authority will be utilized for costs related to closing the facility.												
Transfer Mental Health Clinician II (06-4877) to Johnson Youth Center												
	Trout	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-128.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Mental Health Clinician II to the Johnson Youth Center to support the additional youth and their ongoing mental health needs.												
Full-time, range 19, Ketchikan, Mental Health Clinician II (06-4877).												
Transfer Office Assistant III (06-4878) to Probation Services												
	Trout	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-68.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Office Assistant III to the Probation Services component to assist with the increased client travel and escorts in the Ketchikan Probation office.												
Full-time, range 11, Ketchikan, Office Assistant III (06-4878).												
Subtotal		1,673.4	479.4	155.0	472.4	561.8	0.0	4.8	0.0	15	1	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to McLaughlin Youth Center to Support Safety and Security												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from												

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</p>												
Transfer to Kenai Peninsula Youth Facility to Support Safety and Security												
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Kenai Peninsula Youth Facility requires additional authority to maintain safety and security minimum staffing requirements. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for the Kenai facility to adequately maintain required staffing needs.</p>												
Transfer to Juvenile Justice Health Care for Increased Medical Costs												
1004 Gen Fund	Trout	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
<p>The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.</p> <p>In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.</p>												
Transfer to Johnson Youth Center to Support Safety and Security												
1004 Gen Fund	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</p>												
Transfer to Fairbanks Youth Facility to Support Safety and Security												
1004 Gen Fund	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</p>												
Transfer to Bethel Youth Facility to Support Safety and Security												
	Trout	-100.0	-75.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		-100.0										
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The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.

The Bethel Youth Facility reopened the Treatment Unit during FY2016 after the facility renovation. The division transferred three positions to the facility to meet and maintain minimum staffing requirements, but is still in need of additional authority to fund the positions. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for both the Bethel Detention and Treatment Unit to be adequately funded for required staffing needs.

Delete Uncollectable Inter-Agency Authority

1007 I/A Rcpts	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
		-1,025.7										

With the closure of the Ketchikan Regional Youth Facility, the division has excess inter-agency authority that is no longer required.

FY2018 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.: \$1.5

FY2018 PS Health Ins.: \$1.3

FY2018 PS Health Ins.: \$0.2

Delete 18 Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	-1	-2
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In September of 2016, the decision was made to close the Ketchikan Regional Youth Facility. The deletion of 15 full-time, one part-time, and two non-permanent positions will finalize the closure of the facility.

- Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4851)
- Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4852)
- Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4855)
- Non-Perm, range 11, Ketchikan, Juvenile Justice Officer I (06-N09088)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4850)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4954)
- Non-Perm, range 13, Ketchikan, Juvenile Justice Officer II (06-N09058)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4854)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4853)

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4969)												
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4856)												
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4857)												
Full-Time, range 15, Ketchikan, Juvenile Justice Officer III (06-4849)												
Full-Time, range 15, Ketchikan, Juvenile Justice Officer III (06-4848)												
Full-Time, range 20, Ketchikan, Juvenile Justice Superintendent I (06-4846)												
Full-Time, range 18, Ketchikan, Juvenile Justice Unit Supervisor (06-4847)												
Full-Time, range 54, Ketchikan, Maintenance Generalist, Journey (06-4888)												
Part-Time, range 19, Ketchikan, Nurse II (06-4807)												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

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
06-4807	Nurse II	PT	N	GP	Ketchikan	100	19A / B	2.5		0	0	0	0	0	0
06-4846	Juvenile Justice Supt I	FT	1	SS	Ketchikan	100	20A / B	2.5		0	0	0	0	0	0
06-4847	Juvenile Justice Unit Supv	FT	1	SS	Ketchikan	100	18C	2.5		0	0	0	0	0	0
06-4848	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15C	2.5		0	0	0	0	0	0
06-4849	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15D / E	2.5		0	0	0	0	0	0
06-4850	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B	2.5		0	0	0	0	0	0
06-4851	Juvenile Justice Officer I	FT	1	GZ	Ketchikan	100	11B / C	2.5		0	0	0	0	0	0
06-4852	Juvenile Justice Officer I	FT	1	GZ	Ketchikan	100	11B	2.5		0	0	0	0	0	0
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	99	13L	2.5		0	0	0	0	0	0
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	99	13K	2.5		0	0	0	0	0	0
06-4855	Juvenile Justice Officer I	FT	1	GZ	Ketchikan	100	11B / C	2.5		0	0	0	0	0	0
06-4856	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B	2.5		0	0	0	0	0	0
06-4857	Juvenile Justice Officer II	FT	1	LL	Ketchikan	100	13F	2.5		0	0	0	0	0	0
06-4888	Maint Gen Journey	FT	1	LL	Ketchikan	1AA	54K	2.5		0	0	0	0	0	0
06-4954	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13J	2.5		0	0	0	0	0	0
06-4969	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13E / F	2.5		0	0	0	0	0	0
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		0	0	0	0	0	0
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	2.5		0	0	0	0	0	0
Total Positions														Total Salary Costs:	0
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	0
Positions in Component:														Total Pre-Vacancy:	0
														Minus Vacancy Adjustment of 0.00%:	(0)
Total Component Months: 0.0														Total Post-Vacancy:	0
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	0

PCN Funding Sources: Pre-Vacancy Post-Vacancy Percent
Total PCN Funding:

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 Health and Social Services
Travel

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	155.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	155.0	0.0
2000	In-State Employee Travel		0.0	155.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		125.8	472.4	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			125.8	472.4	0.0
3000		Education Services	0.8	2.0	0.0
3003		Information Technology	4.6	5.0	0.0
3004		Telecommunications	10.7	10.7	0.0
3005		Health Services	0.4	0.4	0.0
3006		Delivery Services	0.2	250.0	0.0
3008		Utilities	36.7	104.3	0.0
3009		Structure/Infrastructure/Land	4.9	50.0	0.0
3010		Equipment/Machinery	3.0	20.0	0.0
3011		Other Services	1.5	20.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	23.5	0.0	0.0
3018	Inter-Agency Information Technology	H&SS - Ketchikan Regional Yth Facility (2413) Telecommunications	5.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	11.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	8.4	10.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	4.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.3	0.0	0.0
3038	Inter-Agency	H&SS - Information Technology	1.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			125.8	472.4	0.0
	Management/Consulting	Services (2754)			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		41.0	561.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			41.0	561.8	0.0
4000	Business		6.0	100.0	0.0
4002	Household/Institutional		32.1	100.0	0.0
4004	Safety		0.1	100.0	0.0
4011	Electrical		0.8	100.0	0.0
4015	Parts and Supplies		1.6	100.0	0.0
4016	Paint/Preservatives		0.2	61.8	0.0
4018	Surface Chemicals		0.1	0.0	0.0
4020	Equipment Fuel		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		0.5	4.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	0.5	4.8	0.0
7002	Benefits		0.5	4.8	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			993.4	1,025.7	0.0
5301 Inter-Agency Receipts			993.4	1,025.7	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			63.0	10.0	0.0
		With Department of Administration	38.8	0.0	0.0
		With Department of Health and Social Services	15.7	0.0	0.0
		With Department of Transportation/Public Facilities	8.4	10.0	0.0
		With Department of Labor and Workforce Development	0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	23.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)	5.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	11.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	8.4	10.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	4.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	1.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.0	0.0