

# **State of Alaska FY2013 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 human resources, payroll, travel, budget preparation and execution, federal and state reporting, accounting, procurement, leasing, property control and other administrative responsibilities in accordance with federal laws, state statutes and regulations.

**Key Component Challenges**

The Administrative Services component provides efficient and timely administrative, financial, budgetary and procurement support services to the department; however, due to the increase of workloads as a result of personal service vacancies, meeting departmental needs in a timely manner on a consistent basis can be challenging.

**Significant Changes in Results to be Delivered in FY2013**

There are no significant changes in the results to be delivered in FY2013.

**Major Component Accomplishments in 2011**

- Maintained timely and accurate financial management services.
- Provided professional level procurement and administrative services.
- Maintained high level of timely and accurate payroll services.

**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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<b>Administrative Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	926.4	924.9	992.3
72000 Travel	0.8	5.4	5.4
73000 Services	461.0	513.4	490.4
74000 Commodities	22.0	20.8	20.8
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>1,410.2</b>	<b>1,464.5</b>	<b>1,508.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	124.5	145.0	145.0
1004 General Fund Receipts	633.4	616.5	638.6
1007 Inter-Agency Receipts	652.3	703.0	725.3
<b>Funding Totals</b>	<b>1,410.2</b>	<b>1,464.5</b>	<b>1,508.9</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	124.5	145.0	145.0
Interagency Receipts	51015	652.3	703.0	725.3
<b>Restricted Total</b>		<b>776.8</b>	<b>848.0</b>	<b>870.3</b>
<b>Total Estimated Revenues</b>		<b>776.8</b>	<b>848.0</b>	<b>870.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>616.5</b>	<b>0.0</b>	<b>703.0</b>	<b>145.0</b>	<b>1,464.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	17.8	0.0	17.7	0.0	35.5
-FY2013 Health Insurance Increases	4.3	0.0	4.6	0.0	8.9
<b>FY2013 Governor</b>	<b>638.6</b>	<b>0.0</b>	<b>725.3</b>	<b>145.0</b>	<b>1,508.9</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	627,645
Part-time	0	0	COLA	3,023
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	362,365
			<i>Less 0.07% Vacancy Factor</i>	(733)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>992,300</b>

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
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	926.4	1,009.9	924.9	924.9	992.3	67.4	7.3%
72000 Travel	0.8	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	461.0	501.4	513.4	513.4	490.4	-23.0	-4.5%
74000 Commodities	22.0	20.8	20.8	20.8	20.8	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	-85.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,410.2</b>	<b>1,452.5</b>	<b>1,464.5</b>	<b>1,464.5</b>	<b>1,508.9</b>	<b>44.4</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	124.5	145.0	145.0	145.0	145.0	0.0	0.0%
1004 Gen Fund (UGF)	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
1007 I/A Rcpts (Other)	652.3	703.0	703.0	703.0	725.3	22.3	3.2%
<b>Unrestricted General (UGF)</b>	<b>633.4</b>	<b>604.5</b>	<b>616.5</b>	<b>616.5</b>	<b>638.6</b>	<b>22.1</b>	<b>3.6%</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>652.3</b>	<b>703.0</b>	<b>703.0</b>	<b>703.0</b>	<b>725.3</b>	<b>22.3</b>	<b>3.2%</b>
<b>Federal Funds</b>	<b>124.5</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>145.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	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 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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,452.5	1,009.9	5.4	501.4	20.8	0.0	0.0	-85.0	10	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		604.5										
1007 I/A Rcpts		703.0										
<b>ADN 0520014 Budget Reallocation from Debt/Misc to Personal Services for GF Reduction</b>												
LIT		0.0	-85.0	0.0	0.0	0.0	0.0	0.0	85.0	0	0	0
This line item transfer of the unallocated (\$85.0) reduction on the misc/debt line spreads the reduction to the personal services line where most of the component's general funds are allocated. The other lines do not have sufficient general funds from which to take the reduction. In order to compensate for the unallocated reduction, a vacancy will be maintained.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

**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	
<b>Subtotal</b>		<b>1,464.5</b>	<b>924.9</b>	<b>5.4</b>	<b>513.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Authorized To FY2012 Management Plan</b> *****												
<b>ADN 0520060 Transfer Out PCN 05-8727 to Information Services from Administrative Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 05-8727 will be transferred from the Administrative Services component to the Information Services component to meet departmental needs. The transferred PCN will be reclassified as an Analyst / Programmer III (range 18) and will be supported by the existing authority of Interagency Receipts through interdepartmental chargebacks. This transfer reflects a reallocation of resources to maintain current levels of information service delivery throughout the department, school districts and other stakeholders, as well as to increase efforts to continue to meet federal reporting standards.												
<b>Subtotal</b>		<b>1,464.5</b>	<b>924.9</b>	<b>5.4</b>	<b>513.4</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance the vacancy factor.												
<b>FY2013 Salary Increases</b>												
SalAdj		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1007 I/A Rcpts		17.7										
FY2013 Salary Increases: \$35.5												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		4.6										
FY2013 Health Insurance Increases: \$8.9												
<b>Totals</b>		<b>1,508.9</b>	<b>992.3</b>	<b>5.4</b>	<b>490.4</b>	<b>20.8</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 Education and Early Development**

**Scenario:** FY2013 Governor (9494)  
**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	GF Amount
05-1168	Budget Analyst IV	FT	A	GP	Juneau	205	21G / J	12.0		87,558	0	0	46,564	134,122	134,122
05-1351	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,477	111,721	0
05-2059	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,424	0	0	37,623	99,047	99,047
05-7008	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,690	0	0	33,609	83,299	0
05-7019	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	35,142	89,313	75,916
05-7624	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	38,585	102,821	0
05-7717	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		47,910	0	0	33,000	80,910	0
05-8724	Procurement Spec III	FT	A	GP	Juneau	205	18G / J	12.0		73,392	0	0	41,718	115,110	47,619
05-8726	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		118,020	3,023	0	55,647	176,690	176,690

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	627,645
<b>Full Time Positions:</b>	9	0	0	<b>Total COLA:</b>	3,023
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	362,365
<b>Positions in Component:</b>	9	0	0	<b>Total Pre-Vacancy:</b>	993,033
				<b>Minus Vacancy Adjustment of 0.07%:</b>	(733)
				<b>Total Post-Vacancy:</b>	992,300
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	992,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	533,394	533,000	53.71%
1007 Inter-Agency Receipts	459,639	459,300	46.29%
<b>Total PCN Funding:</b>	<b>993,033</b>	<b>992,300</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 Education and Early Development**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.8	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.8</b>	<b>5.4</b>	<b>5.4</b>
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 & Early Development meetings.	0.4	2.0	2.0
72112	Surface Transport (Instate Employee)		0.2	0.0	0.0
72113	Lodging (Instate Employee)		0.1	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Staff per diem while providing support for the various field offices statewide.	0.1	1.6	1.6
72411	Airfare (Out of state Emp)	Transportation for training and professional development.	0.0	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging expenses for staff while traveling out of state on business.	0.0	0.5	0.5
72414	Meals & Incidentals (Out of state Emp)	Meals & incidental expenses for staff while traveling out of state on business.	0.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			461.0	513.4	490.4
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency		Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>461.0</b>	<b>513.4</b>	<b>490.4</b>
73025	Education Services	Professional training and conferences and professional membership fees (National Education Commission of the States, Council of Chief State School Officers) .		0.0	2.5	2.5
73026	Training/Conferences	Conference and training fees for professional development and to represent the department at statewide sessions.		0.1	2.2	2.2
73029	Memberships	Memberships for professional development organizations and trainings		0.1	0.5	0.0
73155	Software Maintenance	Software updates and maintenance services		1.2	2.0	0.0
73157	Television	Costs related to cable television services		0.5	1.0	0.0
73226	Freight	Freight, delivery and courier services related to state business		2.7	3.0	0.0
73401	Long Distance	Telephone, internet connect fees, long distance, and fax.		1.6	2.5	2.5
73753	Program Mgmt/Consult	Contract for Client Assistance Program independent oversight and other professional services contracts.		124.6	139.0	139.0
73756	Print/Copy/Graphics			0.9	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	5.5	7.0	7.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	27.0	43.0	31.0
73807	Storage		Offsite storage for departmental records	0.5	2.0	2.0
73809	Mail	Central Mail	RSA to DOA for Central Mail Services.	17.9	22.7	20.0
73810	Human Resources	Centralized HR	RSA to DOA for Human Resource Integration	274.0	280.0	280.0
73815	Financial	Finance		0.7	0.0	0.0
73816	ADA Compliance	Voc Rehab	RSA to Department of Labor for ADA compliance.	3.5	4.0	4.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Administrative Services (157)

**RDU:** Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>461.0</b>	<b>513.4</b>	<b>490.4</b>
73818	Administration Admin	Training provided by the Department of Administration for staff professional development	0.2	2.0	0.2

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.0	20.8	20.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>22.0</b>	<b>20.8</b>	<b>20.8</b>
74222	Books And Educational	Reference books and educational materials.	0.0	0.2	0.2
74226	Equipment & Furniture	Office/administrative commodities	8.5	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailings, fax, printers, and copy machines. Binders, calendars, toner cartridges, paper, file folders, labels, etc.	12.7	10.0	10.0
74233	Info Technology Equip	Data processing supplies for printers, diskettes, software upgrades	0.2	9.6	9.6
74236	Subscriptions	Subscriptions to education based periodicals.	0.5	1.0	1.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				124.5	145.0	145.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		05432221	11100	124.5	0.0	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.						
51010	Federal Receipts		5112005	11100	0.0	145.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	652.3	703.0	725.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	Department-wide	05437231	11100	652.3	703.0	725.3
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 Division:

Teaching & Learning Support \$325.0  
 Education Support Services \$104.0  
 Professional Teaching Practices Commission \$3.5  
 Alaska State Council on the Arts \$6.0  
 Mt. Edgecumbe High School \$24.2  
 Library, Archives & Museums \$212.6  
 Alaska Commission on Postsecondary Education \$50.0  
 Total \$725.3

**Inter-Agency Services**  
**Department of Education and Early Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	5.5	7.0	7.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>5.5</b>	<b>7.0</b>	<b>7.0</b>
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX	Inter-dept	DOA ETS	27.0	43.0	31.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>27.0</b>	<b>43.0</b>	<b>31.0</b>
73807	Storage	Offsite storage for departmental records	Inter-dept		0.5	2.0	2.0
<b>73807 Storage subtotal:</b>					<b>0.5</b>	<b>2.0</b>	<b>2.0</b>
73809	Mail	RSA to DOA for Central Mail Services.	Inter-dept	Central Mail	17.9	22.7	20.0
<b>73809 Mail subtotal:</b>					<b>17.9</b>	<b>22.7</b>	<b>20.0</b>
73810	Human Resources	RSA to DOA for Human Resource Integration	Inter-dept	Centralized HR	274.0	280.0	280.0
<b>73810 Human Resources subtotal:</b>					<b>274.0</b>	<b>280.0</b>	<b>280.0</b>
73815	Financial		Inter-dept	Finance	0.7	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA to Department of Labor for ADA compliance.	Inter-dept	Voc Rehab Administration	3.5	4.0	4.0
<b>73816 ADA Compliance subtotal:</b>					<b>3.5</b>	<b>4.0</b>	<b>4.0</b>
73818	Training (Services-IA Svcs)	Training provided by the Department of Administration for staff professional development	Inter-dept	Admin	0.2	2.0	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>2.0</b>	<b>0.2</b>
<b>Administrative Services total:</b>					<b>329.3</b>	<b>360.7</b>	<b>344.2</b>
<b>Grand Total:</b>					<b>329.3</b>	<b>360.7</b>	<b>344.2</b>