

# **State of Alaska FY2013 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, involving multiple agencies.

**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 FY2013**

No changes in results to be delivered for FY2013.

**Major Component Accomplishments in 2011**

- Managed 21 new grants and successfully closed 29 grants.
- Solicited over \$1.5 million for capital grant programs that target Trust beneficiaries.
- Managed 49 new capital construction contracts and 27 new professional services contracts.
- Successfully closed 48 construction contracts and 10 professional services contracts within budget.
- Initiated a long overdue \$10.0 million renovation of the Johnson Youth Center in Juneau.
- Initiated planning activities for the Alaska Pioneer Homes for addressing the increasing safety and security needs of aging residents.

**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  
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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**Facilities Management  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	756.2	1,046.5	1,000.8
72000 Travel	13.3	60.2	60.2
73000 Services	63.8	166.9	253.9
74000 Commodities	12.3	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>845.6</b>	<b>1,325.7</b>	<b>1,367.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1.6	128.0	128.0
1004 General Fund Receipts	54.0	0.0	0.0
1007 Inter-Agency Receipts	3.0	175.3	175.3
1061 Capital Improvement Project Receipts	787.0	1,022.4	1,063.7
<b>Funding Totals</b>	<b>845.6</b>	<b>1,325.7</b>	<b>1,367.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	1.6	128.0	128.0
Interagency Receipts	51015	3.0	175.3	175.3
Capital Improvement Project Receipts	51200	787.0	1,022.4	1,063.7
<b>Restricted Total</b>		<b>791.6</b>	<b>1,325.7</b>	<b>1,367.0</b>
<b>Total Estimated Revenues</b>		<b>791.6</b>	<b>1,325.7</b>	<b>1,367.0</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>0.0</b>	<b>0.0</b>	<b>1,197.7</b>	<b>128.0</b>	<b>1,325.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.0	32.6	0.0	32.6
-FY2013 Health Insurance Increases	0.0	0.0	8.7	0.0	8.7
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,239.0</b>	<b>128.0</b>	<b>1,367.0</b>

Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	9	Annual Salaries	611,508
Part-time	0	0	Premium Pay	13,678
Nonpermanent	0	0	Annual Benefits	376,291
			<i>Less 0.07% Vacancy Factor</i>	(677)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,000,800</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 (2020)  
**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	756.2	1,046.5	1,046.5	1,046.5	1,000.8	-45.7	-4.4%
72000 Travel	13.3	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	63.8	199.9	199.9	166.9	253.9	87.0	52.1%
74000 Commodities	12.3	19.1	19.1	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>845.6</b>	<b>1,325.7</b>	<b>1,325.7</b>	<b>1,325.7</b>	<b>1,367.0</b>	<b>41.3</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1.6	128.0	128.0	128.0	128.0	0.0	0.0%
1004 Gen Fund (UGF)	54.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3.0	175.3	175.3	175.3	175.3	0.0	0.0%
1061 CIP Rcpts (Other)	787.0	1,022.4	1,022.4	1,022.4	1,063.7	41.3	4.0%
<b>Unrestricted General (UGF)</b>	<b>54.0</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>790.0</b>	<b>1,197.7</b>	<b>1,197.7</b>	<b>1,197.7</b>	<b>1,239.0</b>	<b>41.3</b>	<b>3.4%</b>
<b>Federal Funds</b>	<b>1.6</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,022.4										
<b>Subtotal</b>		<b>1,325.7</b>	<b>1,046.5</b>	<b>60.2</b>	<b>199.9</b>	<b>19.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0238 Transfer Authority needed to align FY2012 spending</b>												
LIT		0.0	0.0	0.0	-33.0	33.0	0.0	0.0	0.0	0	0	0
Transfer authority for anticipated commodities expenditures in this component.												
<b>Subtotal</b>		<b>1,325.7</b>	<b>1,046.5</b>	<b>60.2</b>	<b>166.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Funds are available due to the deletion of a long term vacant position. Funds are needed in the Services line for increased equipment/machinery costs and other professional services contracts.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-0627 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.6										
FY2013 Salary Increases: \$32.6												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										

**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	
FY2013 Health Insurance Increases: \$8.7												
	<b>Totals</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>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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	14M / N	12.0		60,414	0	5,701	40,755	106,870	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21J / K	12.0		91,256	0	0	49,431	140,687	0
06-0314	Facilities Manager I	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	48,078	135,630	0
06-0384	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		57,994	0	0	37,790	95,784	0
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20K / L	12.0		83,519	0	0	46,605	130,124	0
06-0488	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		55,274	0	0	36,796	92,070	0
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	39,903	103,683	0
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19A / B	12.0		59,241	0	0	38,245	97,486	0
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,478	0	7,977	38,688	99,143	0
06-0627	Safety Officer	FT	A	GP	Juneau	205	18F / G	12.0		0	0	0	0	0	0

<b>Total Salary Costs:</b>														611,508	
<b>Total COLA:</b>														0	
<b>Total Premium Pay:</b>														13,678	
<b>Total Benefits:</b>														376,291	
<b>Total Pre-Vacancy:</b>														1,001,477	
<b>Minus Vacancy Adjustment of 0.07%:</b>														(677)	
<b>Total Post-Vacancy:</b>														1,000,800	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Personal Services Line 100:</b>														1,000,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	2,681	2,679	0.27%
1061 Capital Improvement Project Receipts	998,796	998,121	99.73%
<b>Total PCN Funding:</b>	<b>1,001,477</b>	<b>1,000,800</b>	<b>100.00%</b>

**Total Component Months:** 108.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.3	60.2	60.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>13.3</b>	<b>60.2</b>	<b>60.2</b>
72110	Employee Travel (Instate)	Employee Travel In-State 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.	11.9	38.2	38.2
72410	Employee Travel (Out of state)	Employee Travel Out-of-State Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	1.4	21.0	21.0
72900	Other Travel Costs	Cash Advance Fee 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		63.8	166.9	253.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>63.8</b>	<b>166.9</b>	<b>253.9</b>
73025	Education Services	Education Services Conference registration, membership dues, employee tuition and other employee training costs.	2.2	4.5	4.5
73050	Financial Services	Financial Services Financial Services	0.0	2.0	2.0
73150	Information Technlgy	Information Technology Software licensing fees, renewal and maintenance costs	8.6	25.0	25.0
73156	Telecommunication	Telecommunications Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.7	15.0	15.0
73225	Delivery Services	Delivery Services Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	0.2	3.0	3.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land Structure/Infrastructure/Land	0.1	17.4	25.0
73675	Equipment/Machinery	Equipment Machinery & Other Equipment Machinery & Other	5.9	20.0	50.0
73750	Other Services (Non IA Svcs)	Other Services	0.8	15.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	4.7	12.0	15.0
73806	IT-Telecommunication	Enterprise RSA with the Department of Administration for	11.3	15.0	18.0

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

**Component:** Facilities Management (2020)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>63.8</b>	<b>166.9</b>	<b>253.9</b>
	Technology Services	Telecommunications EPR's and other telecom (PBX, etc.) IT - Telecom RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telecom			
73807	Storage		0.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	2.8	3.0	4.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resources Services RSA with DOA/DOP for Human Resources Services	6.0	8.0	10.0
73811	Building Leases	Leases RSA with DOA/DGS for Building Rent & Leases RSA with DOA/DGS for Building Rent & Leases	12.8	15.0	20.0
73812	Legal	Dep. Attny General's Office RSA with DOLaw/AGO for Regulations Review RSA with DOLaw/AGO for Regulations Review	0.2	0.5	1.0
73814	Insurance	Risk Management RSA with DOA/DOI for Risk Management Insurance Services RSA with DOA/DOI for Risk Management Insurance Services	0.3	0.5	1.0
73818	Training (Services-IA Svcs)	Statewide Admin Services RSA with DOT/CON for Training Services RSA with DOT/CON for Training Services	1.4	3.0	3.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Placeholder for Professional Services Contracts	0.0	0.0	49.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with DHSS Administrative Support RSA with DHSS Administrative Support	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with DHSS Commissioner's Office RSA with DHSS Commissioner's Office	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with DHSS Information Technology Office RSA with DHSS Information Technology Office	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with DHSS Public Affairs Office RSA with DHSS Public Affairs Office	1.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.3	52.1	52.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.3</b>	<b>52.1</b>	<b>52.1</b>
74200	Business	Other 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.	12.1	52.1	52.1
74520	Scientific & Medical		0.2	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1.6	128.0	128.0
<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		06355700	1002	1.6	128.0	128.0
	Federal Receipts						
	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				3.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59060	Health & Social Svcs RSA with the Division of Behavioral Health for management of Fahrenkamp & Denardo facility.	Behavioral Health Administration	06355701A	1007	3.0	3.2	3.2
59060	Health & Social Svcs RSA placeholder for other miscellaneous interagency receipts	Department-wide	06355701B	1007	0.0	39.7	172.1
59060	Health & Social Svcs RSA to fund a department-wide safety officer position PCN 06-0627	Department-wide	06355701C	1007	0.0	132.4	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	787.0	1,022.4	1,063.7

**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>
59061	CIP Rcpts from Health & Social Services Capital Receipts collected from ongoing projects in the department.		06355750	1061	787.0	1,022.4	1,063.7

**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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	Inter-dept	Enterprise Technology Services	4.7	12.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.7</b>	<b>12.0</b>	<b>15.0</b>
73806	IT-Telecommunication RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom RSA with the Department of Administration for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom	Inter-dept	Enterprise Technology Services	11.3	15.0	18.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>11.3</b>	<b>15.0</b>	<b>18.0</b>
73809	Mail RSA with DOA/DGS for Central Mail Services RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	2.8	3.0	4.0
<b>73809 Mail subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>4.0</b>
73810	Human Resources RSA with DOA/DOP for Human Resources Services RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	6.0	8.0	10.0
<b>73810 Human Resources subtotal:</b>				<b>6.0</b>	<b>8.0</b>	<b>10.0</b>
73811	Building Leases RSA with DOA/DGS for Building Rent & Leases RSA with DOA/DGS for Building Rent & Leases	Inter-dept	Leases	12.8	15.0	20.0
<b>73811 Building Leases subtotal:</b>				<b>12.8</b>	<b>15.0</b>	<b>20.0</b>
73812	Legal RSA with DOLaw/AGO for Regulations Review RSA with DOLaw/AGO for Regulations Review	Inter-dept	Dep. Attny General's Office	0.2	0.5	1.0
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.5</b>	<b>1.0</b>
73814	Insurance RSA with DOA/DOI for Risk Management Insurance Services RSA with DOA/DOI for Risk Management Insurance Services	Inter-dept	Risk Management	0.3	0.5	1.0
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>1.0</b>
73818	Training (Services-IA Svcs) RSA with DOT/CON for Training Services RSA with DOT/CON for Training Services	Inter-dept	Statewide Admin Services	1.4	3.0	3.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.4</b>	<b>3.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Administrative Support	Intra-dept	Administrative Support Svcs	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Commissioner's Office	Intra-dept	Commissioner's Office	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Information Technology Office	Intra-dept	Information Technology Services	1.1	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DHSS Public Affairs Office	Intra-dept	Public Affairs	1.2	2.0	2.0

