

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Education and Early Development State System of Support Component Budget Summary**

## Component: State System of Support

### Contribution to Department's Mission

The mission of the State System of Support is to support districts as they build their capacity to implement sustainable school improvement strategies with fidelity.

### Core Services

- State system of support to increase school effectiveness.

### Major Component Accomplishments in 2013

- Provided two Curriculum Alignment Institutes. These two-day events are designed to assist and support districts in building awareness of the new English Language Arts and Mathematics standards, aligning curriculum and instructional materials, and beginning the instructional shifts that will best facilitate the transition to support alignment with new state performance standards in reading, writing, math, and science at appropriate grade levels;
- Created an implementation framework, C3G (College, Career and Culturally ready Graduates) for Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition to the standards to full implementation;
- Proposed to the State Board of Education following board approval, implemented new regulations and department processes to put into effect the approved Elementary and Secondary Education Act (ESEA) Waiver;
- Implemented a new school and district designation process for Priority, Focus, and Reward schools and tiered districts based upon new Alaska School Performance Index (ASPI) school ranking system. Designated 16 Priority and 29 Focus schools;
- Established a Department of Education and Early Development (EED) Liaison program to provide school improvement plan support to ninety eight 1- and 2-star schools; and,
- Continued technical assistance to school districts on the implementation of the standards, assessment and teacher evaluation.

### Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate;
- Refine state assessments;
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system; and,
- Build departmental structures, capacity, and resource base to support districts in implementing the major education initiatives of new English, Language, Arts (ELA) and Math standards, school and district accountability, teacher effectiveness, and statewide assessments to be implemented in 2015.

### Significant Changes in Results to be Delivered in FY2015

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective reading programs;
- Sponsor professional development for the implementation of the new content standards and statewide literacy plan; and,
- Provide predictable and established support to school and district improvement efforts. Implement second phase

of school accountability regulations which address progress on meeting Annual Measurable Objective (AMO) targets from year one to year two.

### **Statutory and Regulatory Authority**

AS 14.03.015  
AS 14.03.123 (a)(f)  
AS 14.07.020(a)(16)-(17)  
4 AAC 06.840(j)-(l)  
4 AAC 06.845(d)  
4 AAC 06.850  
4 AAC 06.852  
4 AAC 06.872

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**State System of Support  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	796.5	808.2	818.2
72000 Travel	98.0	40.0	40.0
73000 Services	1,034.4	1,101.5	1,090.8
74000 Commodities	21.1	13.5	13.5
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>1,950.0</b>	<b>1,963.2</b>	<b>1,962.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,950.0	1,963.2	1,962.5
<b>Funding Totals</b>	<b>1,950.0</b>	<b>1,963.2</b>	<b>1,962.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	9.6	0.0	0.0
<b>Unrestricted Total</b>		<b>9.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>9.6</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.8	0.0	0.0	0.0	-3.8
-FY2015 Salary Increases	5.7	0.0	0.0	0.0	5.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.6	0.0	0.0	0.0	-2.6
<b>FY2015 Governor</b>	<b>1,962.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,962.5</b>

**State System of Support  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	7	7	Annual Salaries	568,241
Part-time	0	0	COLA	5,656
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	244,407
			<i>Less 0.01% Vacancy Factor</i>	(104)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>818,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Education Admin II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Specialist II	0	0	4	0	4
Project Coordinator	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>7</b>

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

**Component:** State System of Support (AR17718) (2977)  
**RDU:** Teaching and Learning Support (56)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	796.5	837.1	842.2	808.2	818.2	10.0	1.2%
72000 Travel	98.0	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,034.4	1,067.5	1,067.5	1,101.5	1,090.8	-10.7	-1.0%
74000 Commodities	21.1	13.5	13.5	13.5	13.5	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>1,950.0</b>	<b>1,958.1</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,962.5</b>	<b>-0.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,950.0</b>	<b>1,958.1</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,962.5</b>	<b>-0.7</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>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>Federal Funds</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>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,958.1	837.1	40.0	1,067.5	13.5	0.0	0.0	0.0	7	0	0
		1,958.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,963.2</b>	<b>842.2</b>	<b>40.0</b>	<b>1,067.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-34.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>1,963.2</b>	<b>808.2</b>	<b>40.0</b>	<b>1,101.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		5.7										
Cost of living allowance for certain bargaining units: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>1,962.5</b>	<b>818.2</b>	<b>40.0</b>	<b>1,090.8</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2015 Governor (11059)  
**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

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
05-0318	Project Coordinator	FT	T	XE	Fairbanks	N03	24E	12.0		109,428	0	0	36,913	146,341	146,341
05-1776	Education Admin II	FT	T	SS	Juneau	205	22B / C	12.0		84,556	1,003	0	32,416	117,975	117,975
05-1808	Education Specialist II	FT	T	GP	Juneau	205	21F / G	12.0		84,615	1,004	0	32,603	118,222	118,222
05-1809	Education Assoc III	FT	A	GP	Juneau	205	17A / B	12.0		56,004	752	0	35,984	92,740	92,740
05-1810	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		74,934	889	0	30,796	106,619	106,619
05-1811	Education Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		79,979	1,074	0	44,191	125,244	125,244
05-1812	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		78,725	934	0	31,504	111,163	111,163

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b> 5,656
<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> 244,407
<b>Positions in Component:</b>	7	0	0	<b>Total Pre-Vacancy:</b> 818,304
				<b>Minus Vacancy Adjustment of 0.01%:</b> (104)
				<b>Total Post-Vacancy:</b> 818,200
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 818,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	818,304	818,200	100.00%
<b>Total PCN Funding:</b>	<b>818,304</b>	<b>818,200</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:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>98.0</b>	<b>40.0</b>	<b>40.0</b>
72111	Airfare (Instate Employee)	Travel costs to provide on-site technical and consultative services to schools.	34.4	16.5	16.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	8.6	2.4	2.4
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	20.3	7.3	7.3
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	12.5	4.1	4.1
72116	Reimburse In State Travel Costs		1.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employees providing technical and consultative expertise on behalf of the agency.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, and professional training and per diem expenses.	0.0	6.7	6.7
72411	Airfare (Out of state Emp)		9.1	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.6	0.0	0.0
72413	Lodging (Out of state Emp)		4.4	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		2.2	0.0	0.0
72721	Move Household Goods		4.7	0.0	0.0
72930	Cash Advance Fee		0.1	0.0	0.0

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,034.4	1,101.5	1,090.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,034.4</b>	<b>1,101.5</b>	<b>1,090.8</b>
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight.	0.0	0.0	0.9
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	19.0	22.1	22.3
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	7.3	8.4	8.5
73026	Training/Conferences		Training or professional development for staff.	3.7	4.0	4.0
73029	Memberships		Memberships with professional organizations.	37.8	8.6	11.2
73150	Information Technlgy		Communication services/telecommunications for service delivery.	0.0	1.0	1.0
73154	Software Licensing		Costs for program annual software license fees.	0.0	0.5	0.5
73401	Long Distance		Long distance telephone and audio conferencing charges.	0.0	0.5	0.5
73403	Data/Network		Data/network charges.	0.0	0.5	0.5
73404	Cellular Phones			1.1	0.0	0.0
73451	Advertising		Advertising for position recruitments.	1.7	0.5	0.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			13.3	0.0	0.0
73753	Program Mgmt/Consult		Professional services contracts with technical and consultative service providers with expertise in educational subject matter areas.	856.4	1,005.4	991.4
			Support for the development of interim benchmark assessments in various content areas.			
73756	Print/Copy/Graphics		Publications for school effectiveness programs.	35.8	35.0	35.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	4.1	4.0	4.0

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

**Component:** State System of Support (2977)

**RDU:** Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,034.4</b>	<b>1,101.5</b>	<b>1,090.8</b>
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	7.1	9.5	9.0
73809	Mail	Admin RSA with the Department of Administration for Central Mail Services chargebacks.	0.4	0.5	0.5
73812	Legal	Law RSA to Department of Law for legal services.	9.5	1.0	1.0
73813	Auditing		30.8	0.0	0.0
73815	Financial		0.5	0.0	0.0
73819	Commission Sales (IA Svcs)		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		5.0	0.0	0.0

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.1	13.5	13.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.1</b>	<b>13.5</b>	<b>13.5</b>
74222	Books And Educational	Books and educational materials.	2.4	6.5	6.5
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes.	12.4	6.5	6.5
74233	Info Technology Equip	Hardware and software costs to maintain licensing agreements and to support technology upgrades.	6.1	0.5	0.5
74236	Subscriptions		0.2	0.0	0.0

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				9.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry				9.6	0.0	0.0

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

**Component:** State System of Support (2977)  
**RDU:** Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73002	Interagency Services	Executive administrative oversight.	Intra-dept	EED - Exec Admin	0.0	0.0	0.9
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	19.0	22.1	22.3
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	7.3	8.4	8.5
<b>73002 Interagency Services subtotal:</b>					<b>26.3</b>	<b>30.5</b>	<b>31.7</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	4.1	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.1</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	7.1	9.5	9.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.1</b>	<b>9.5</b>	<b>9.0</b>
73809	Mail	RSA with the Department of Administration for Central Mail Services chargebacks.	Inter-dept	Admin	0.4	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	9.5	1.0	1.0
<b>73812 Legal subtotal:</b>					<b>9.5</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing		Inter-dept		30.8	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>30.8</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial		Inter-dept		0.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		5.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
<b>State System of Support total:</b>					<b>84.6</b>	<b>45.5</b>	<b>46.2</b>
<b>Grand Total:</b>					<b>84.6</b>	<b>45.5</b>	<b>46.2</b>