

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Education and Early Development
School Finance & Facilities
Component Budget Summary**

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe High School and provide services that promote safe facilities which support quality education programs.

Major Component Accomplishments in 2014

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual Capital Improvement Project (CIP) prioritized list in accordance with statute; and,
- Provided training to school districts, finance officers and facility managers.

Key Component Challenges

- Provide technical assistance to school districts; and,
- Improve the annual ranking process for capital project and bond reimbursement requests.

Significant Changes in Results to be Delivered in FY2016

There are no significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.020-030	AS 14.07.020(11)
AS 14.50	AS 14.07.030(4)
4 AAC 40	AS 14.07.030(6)
AS 14.07.060	AS 14.08.111
4 AAC 09	AS 14.08.151
4 AAC 51.340	AS 14.14.050-065
4 AAC 52.700	AS 14.14.090
AS 14.11	AS 37.15.011
AS 14.17	AS 43.50.140
4 AAC 33	4 AAC 31
AS 14.03.140 - 150	

Contact Information

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**School Finance & Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,527.2	1,780.0	1,763.6
72000 Travel	52.0	45.9	45.9
73000 Services	1,063.0	1,225.5	725.5
74000 Commodities	17.0	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,659.2	3,064.9	2,548.5
Funding Sources:			
1004 General Fund Receipts	1,851.1	2,256.3	1,727.4
1007 Interagency Receipts	808.1	808.6	821.1
Funding Totals	2,659.2	3,064.9	2,548.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	808.1	808.6	821.1
Restricted Total		808.1	808.6	821.1
Total Estimated Revenues		808.1	808.6	821.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,256.3	0.0	808.6	0.0	3,064.9
One-time items:					
-Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	-554.1	0.0	0.0	0.0	-554.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	25.8	0.0	12.8	0.0	38.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-0.3	0.0	-0.9
FY2016 Governor Amended	1,727.4	0.0	821.1	0.0	2,548.5

**School Finance & Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	14	14	Annual Salaries	1,141,522
Part-time	0	0	COLA	37,668
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	621,645
			<i>Less 2.07% Vacancy Factor</i>	<i>(37,235)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,763,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Architectural Asst	0	0	1	0	1
Audit & Review Analyst II	0	0	2	0	2
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
School Finance Manager	0	0	1	0	1
School Finance Specialist I	0	0	1	0	1
School Finance Specialist II	0	0	5	0	5
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	15	0	15

Component Detail All Funds
Department of Education and Early Development

Component: School Finance & Facilities (AR17761) (2737)
RDU: Education Support Services (400)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,527.2	1,735.2	1,843.5	1,780.0	1,763.6	-16.4	-0.9%
72000 Travel	52.0	43.6	45.9	45.9	45.9	0.0	0.0%
73000 Services	1,063.0	652.5	1,162.0	1,225.5	725.5	-500.0	-40.8%
74000 Commodities	17.0	7.5	7.5	7.5	7.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	-516.4	-16.8%
Fund Sources:							
1004Gen Fund (UGF)	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
1007I/A Rcpts (Other)	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
Unrestricted General (UGF)	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	808.1	808.6	808.6	808.6	821.1	12.5	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	1	1	0	0.0%

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

Component: School Finance & Facilities (2737)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund		1,636.2										
1007 I/A Rcpts		808.6										
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	FisNot	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		620.1										

Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.

Subtotal	3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	0.0	14	0	1
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Subtotal	3,064.9	1,780.0	45.9	1,225.5	7.5	6.0	0.0	0.0	14	0	1
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****

FY2016 Salary Increases

	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund		25.8										
1007 I/A Rcpts		12.8										

Cost of living adjustment for certain bargaining units: \$38.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.7

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

Component: School Finance & Facilities (2737)
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 Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))												
	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-554.1										
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
Technical Adjustment to Restore Program Coordinator I (05-N15003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The non-permanent position established in Section 53, chapter 15, SLA 2014 (HB278) was erroneously deleted in the FY2016 Work in Progress budget. The fiscal note includes a budget for this position for six months in FY2016. This position adjustment restores the non-permanent position to complete the project outlined below.												
Section 53, chapter 15, SLA 2014 (HB278) requires the Department of Education and Early Development (DEED) to prepare and submit a report to the legislature on the benefits and disadvantages of using prototypical designs for school construction. The appropriation includes costs associated with one full-time, non-permanent position, related travel, and departmental operations. The position is responsible for the project management and identification of buildings and components that may need to be provided in a prototypical format for all 53 school districts. Also included is the cost of utilizing a contractor to assist in identification of buildings and components that may be provided in a prototypical format and providing necessary review and analysis of design benefits and disadvantages throughout Alaska.												
Totals		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: School Finance & Facilities (2737)
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
05-1058	School Finance Specialist I	FT	A	GP	Juneau	205	16C / D	12.0		55,113	1,848	0	35,602	92,563	0
05-1627	Architectural Asst	FT	A	GP	Juneau	205	19J	12.0		80,028	2,683	0	44,095	126,806	0
05-1636	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,074	1,410	0	31,157	74,641	74,641
05-1638	School Finance Specialist II	FT	A	GP	Juneau	205	18B / C	12.0		62,916	2,109	0	38,262	103,287	103,287
05-1642	School Finance Specialist II	FT	A	GP	Juneau	205	18L / M	12.0		81,222	2,723	0	44,502	128,447	128,447
05-1690	Building Mgmt Specialist	FT	A	GP	Juneau	205	19E / F	12.0		74,106	2,484	0	42,077	118,667	0
05-1716	School Finance Specialist II	FT	A	GP	Juneau	205	18C / D	12.0		65,064	2,181	0	38,994	106,239	0
05-1764	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24B	12.0		94,788	3,178	0	48,651	146,617	0
05-1765	School Finance Specialist II	FT	A	GP	Juneau	205	18J	12.0		74,868	2,510	0	42,336	119,714	119,714
05-1774	School Finance Manager	FT	A	SS	Juneau	205	23M	12.0		117,684	3,765	0	56,414	177,863	154,454
05-1775	Audit & Review Analyst II	FT	A	GG	Juneau	205	21N / A	12.0		71,916	2,411	0	41,330	115,657	115,657
05-7606	Audit & Review Analyst II	FT	A	GP	Juneau	205	21D / E	12.0		81,304	2,726	0	44,530	128,560	128,560
05-8722	Division Director	FT	A	XE	Juneau	N05	27J	12.0		130,716	4,182	0	59,914	194,812	194,812
05-8728	School Finance Specialist II	FT	A	GP	Juneau	205	18E / F	12.0		69,523	2,331	0	40,514	112,368	112,368
05-N15003	Program Coordinator II	NP	A	GG	Juneau	105	20F / F	6.0		40,200	1,127	0	13,267	54,594	54,594

Total Positions				Total Salary Costs:	1,141,522
Full Time Positions:	14	New	0	Total COLA:	37,668
Part Time Positions:	0		0	Total Premium Pay::	0
Non Permanent Positions:	1		0	Total Benefits:	621,645
Positions in Component:	15		0	Total Pre-Vacancy:	1,800,835
				Minus Vacancy Adjustment of 2.07%:	(37,235)
				Total Post-Vacancy:	1,763,600
Total Component Months:	174.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,763,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,186,533	1,162,000	65.89%
1007 Interagency Receipts	614,302	601,600	34.11%
Total PCN Funding:	1,800,835	1,763,600	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: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		52.0	45.9	45.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			52.0	45.9	45.9
72111	Airfare (Instate Employee)	Airfare charges while traveling on state business	18.7	14.0	14.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses while traveling on state business	1.6	2.5	2.5
72113	Lodging (Instate Employee)	Lodging expenses for staff while traveling on state business	10.5	6.8	6.8
72114	Meals & Incidentals (Instate Employee)	Per diem required to support travel to meetings	6.2	5.0	5.0
72121	Airfare (Instate Nonemployee)	Airfare fees for non-employees traveling on state business for the department to meet with school board members, municipal officials and representatives of various state and federal agencies concerning school district operations	1.5	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the department	1.3	0.8	0.8
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees traveling on behalf of the department	1.5	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursements for actual travel expenses	3.7	2.3	2.3
72411	Airfare (Out of state Emp)	Travel for professional development and training to provide information at state board meetings and professional association conferences, technical assistance to school districts for pupil transportation programs and to attend federal information sessions	3.6	2.5	2.5
72412	Surface Transport (Out of state Emp)	Out-of-tate rental car charges and other surface transportation expenses for staff traveling on state business	0.4	1.0	1.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff traveling on state business	2.1	6.0	6.0

Line Item Detail
Department of Education and Early Development
Travel

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			52.0	45.9	45.9
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff traveling on state business	0.9	2.0	2.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,063.0	1,225.5	725.5
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				1,063.0	1,225.5	725.5
73002	Interagency Services	E&ED - ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	110.3	110.2	111.1
73002	Interagency Services	E&ED Executive Admin	Intradepartmental RSA with Executive Administration	0.0	2.0	2.0
73002	Interagency Services	E&ED - IS	Intradepartmental RSA with Information Services for database and technical support	34.3	34.7	35.7
73026	Training/Conferences		Conference registration and membership dues for professional associations. Tuition for employee training that enhances job performance	4.6	5.0	5.0
73029	Memberships		Professional membership fees	12.2	6.1	6.1
73081	Hearing/Mediation (Non-IA Svc-Legal-Jud)			1.3	0.0	0.0
73154	Software Licensing			1.3	0.0	0.0
73157	Television		Charges for cable services for access to governmental programming during the legislative session	0.2	0.8	0.8
73225	Delivery Services			0.2	0.0	0.0
73401	Long Distance		Long distance telephone charges	3.1	3.3	3.3
73404	Cellular Phones		Expenditures related to cell phone usage for state business	0.6	1.1	1.1
73451	Advertising		Advertising expenses for meeting notices, job recruitment, regulations etc.	1.1	1.0	1.0
73651	Architect/Engineer-Non-IA Svcs		FY2015 Management Plan amount includes HB278 School Design and Construction report project and School Bus Inspections contract.	0.0	500.0	0.0
73665	Rentals/Leases (Non			0.9	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: School Finance & Facilities (2737)

RDU: Education Support Services (400)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,063.0	1,225.5	725.5
	IA-Struct/Infs/Land)				
73753	Program Mgmt/Consult	Pupil transportation contractual obligations to provide semiannual safety school bus inspections as required in AS14.09.030	329.7	321.5	319.6
73756	Print/Copy/Graphics		5.5	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including AKSAS and AKPAY	0.0	7.9	7.9
73806	IT-Telecommunication	DOA ETS RSA to DOA Core Services chargebacks including telecommunications and PBX	29.0	30.0	30.0
73809	Mail	Central Mail RSA to DOA for Central Mail Services	1.5	2.2	2.2
73810	Human Resources		38.8	0.0	0.0
73812	Legal	Law RSA with Dept. of Law for K-12 and school legal issues and regulations review	333.3	109.7	109.7
73814	Insurance	Risk Management RSA to DOA Risk Management for self-insurance costs on state-owned facilities	76.5	75.0	75.0
73815	Financial		1.2	0.0	0.0
73818	Training (Services-IA Svcs)	AVTEC School bus driver instructor training (4 AAC 27.210). AVTEC provides initial and recertification training/workshops for school bus driver instructors	68.6	15.0	15.0
73821	Hearing/Mediation (IA Svcs)		8.8	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		17.0	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			17.0	7.5	7.5
74222	Books And Educational	Books and educational materials	0.9	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment replacement	0.1	1.0	1.0
74229	Business Supplies	Office and library supplies and materials necessary for operation and communication with school districts	6.9	3.8	3.8
74233	Info Technology Equip	Data processing supplies as needed for desk top computers and printers	9.1	1.2	1.2
74236	Subscriptions	Subscriptions to professional publications	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Equipment purchases to replace large production copiers and associated items	0.0	6.0	6.0

Restricted Revenue Detail
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				808.1	808.6	821.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	School Debt Reimbursement	05477431	11100	808.1	808.6	821.1
	The costs to administer the debt reimbursement program are allocated to the School Debt Reimbursement component						

Interagency Services
Department of Education and Early Development

Component: School Finance & Facilities (2737)
RDU: Education Support Services (400)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	E&ED - ADS	110.3	110.2	111.1
73002	Interagency Services	Intradepartmental RSA with Executive Administration	Intra-dept	E&ED Executive Admin	0.0	2.0	2.0
73002	Interagency Services	Intradepartmental RSA with Information Services for database and technical support	Intra-dept	E&ED - IS	34.3	34.7	35.7
73002 Interagency Services subtotal:				144.6	146.9	148.8	
73805	IT-Non-Telecommunication	RSA to DOA Core Services chargebacks including AKSAS and AKPAY	Inter-dept	DOA ETS	0.0	7.9	7.9
73805 IT-Non-Telecommunication subtotal:				0.0	7.9	7.9	
73806	IT-Telecommunication	RSA to DOA Core Services chargebacks including telecommunications and PBX	Inter-dept	DOA ETS	29.0	30.0	30.0
73806 IT-Telecommunication subtotal:				29.0	30.0	30.0	
73809	Mail	RSA to DOA for Central Mail Services	Inter-dept	Central Mail	1.5	2.2	2.2
73809 Mail subtotal:				1.5	2.2	2.2	
73810	Human Resources		Inter-dept		38.8	0.0	0.0
73810 Human Resources subtotal:				38.8	0.0	0.0	
73812	Legal	RSA with Dept. of Law for K-12 and school legal issues and regulations review	Inter-dept	Law	333.3	109.7	109.7
73812 Legal subtotal:				333.3	109.7	109.7	
73814	Insurance	RSA to DOA Risk Management for self-insurance costs on state-owned facilities	Inter-dept	Risk Management	76.5	75.0	75.0
73814 Insurance subtotal:				76.5	75.0	75.0	
73815	Financial		Inter-dept		1.2	0.0	0.0
73815 Financial subtotal:				1.2	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)		Inter-dept		8.8	0.0	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:				8.8	0.0	0.0	
School Finance & Facilities total:				633.7	371.7	373.6	
Grand Total:				633.7	371.7	373.6	