

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Facilities Management Component Budget Summary

Component: Facilities Management

Contribution to Department's Mission

Provide quality administrative services in support of the department's programs, facilities, and capital projects.

Core Services

- Manage capital appropriations for the department, both deferred maintenance and major proposals, including planning, design, construction, equipment, capital grants, and large information technology development projects.
- Assess the long-term needs of the 40 Department of Health and Social Services-owned buildings so they continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2015

- Managed 26 new capital grants and successfully closed 13 grants.
- Managed 17 Community Initiative Matching Grants.
- Managed three Human Services Matching Grants.
- Solicited \$2,457.0 for capital grant programs that target Trust beneficiaries. (Essential Program Equipment and Home Modifications and Upgrades).
- Solicited \$3,760.0 for capital grant programs that target "Chronic Inebriates Anti-Recidivism".
- Managed 50 new capital construction contracts and 17 new professional services contracts.
- Successfully closed 56 construction contracts and 27 professional services contracts within budget, including:
 - \$222.4 Anchorage Pioneer Home – Window Re-glazing
 - \$206.4 Fairbanks Public Health Center – New Generator Installation
 - \$106.1 McLaughlin Youth Center – New Carpet and Paint Upgrades
 - \$190.9 Alaska Veteran's Pioneer Home – Parking Lot and Sidewalk Replacement
 - \$187.0 McLaughlin Youth Center – Cottages one and two Domestic Piping Replacement
 - \$136.9 Fairbanks Pioneer Home – Parking Lot Expansion and Renewal
 - \$139.1 Anchorage Pioneer Home – North Addition Brick Façade Repairs
 - \$137.9 Alaska Psychiatric Institute – Boiler Replacement Project
 - \$199.7 Fairbanks Pioneer Home – Waste System Upgrades and Renewal
 - \$159.4 Anchorage Pioneer Home – South Building Interior Paint
 - \$173.5 Ketchikan Regional Youth Facility – Heating Ventilation and Air Conditioning (HVAC) Cooling and Direct Digital Controls
 - \$209.0 Sitka Pioneer Home – New Elevator Upgrade
 - \$235.4 Johnson Youth Center – Annex and Treatment Interior Upgrades
 - \$123.9 Sitka Pioneer Home – Domestic Plumbing Upgrades

Key Component Challenges

- Forecasted deferred maintenance responsibilities continue to increase.
- Programmatic and proactive/preventative projects have been put on hold in order to focus on short term, emergent and imminent need projects.

Significant Changes in Results to be Delivered in FY2017

Focus has shifted towards short term, emergent and imminent need projects, resulting in a significant reduction of programmatic and proactive/preventative capital projects.

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
AS 36.30 State Procurement Regulations
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

Contact Information

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Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	8	8	Annual Salaries	626,469
Part-time	0	0	Premium Pay	6,423
Nonpermanent	0	0	Annual Benefits	361,302
			<i>Less 13.08% Vacancy Factor</i>	(130,000)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	864,194

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 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 III	0	0	1	0	1
Totals	3	0	5	0	8

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,059.9	1,080.6	1,080.6	973.8	864.2	-109.6	-11.3%
72000 Travel	12.4	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	188.3	106.5	106.5	213.3	322.9	109.6	51.4%
74000 Commodities	3.6	52.1	52.1	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%
Totals	1,264.2	1,299.4	1,299.4	1,299.4	1,299.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	3.2	3.2	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	42.9	0.0	0.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	44.8	50.1	50.1	50.1	50.1	0.0	0.0%
1061CIP Rcpts (Other)	1,176.5	1,246.1	1,246.1	1,239.3	1,239.3	0.0	0.0%
Unrestricted General (UGF)	42.9	0.0	0.0	10.0	10.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,221.3	1,296.2	1,296.2	1,289.4	1,289.4	0.0	0.0%
Federal Funds	0.0	3.2	3.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		3.2										
1007 I/A Rcpts		50.1										
1061 CIP Rcpts		1,246.1										
Subtotal		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Federal Authority in Personal Services to Information Technology Services												
	Trout	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												
Align General Fund Authority in Personal Services from Information Technology Services												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												
Align Capital Improvement Project Authority in Personal Services to Information Technology Services												
	Trout	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-6.8										
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												
Transfer Accounting Technician III (06-0622) to Administrative Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cuts in capital improvement funding, and subsequently a decline in capital improvement projects, this position is being reassigned to the Fiscal Section of Administrative Support Services. The duties of this position will be absorbed by the remaining work unit within Facilities Management. This position is a full-time Juneau range 16 Accounting Technician III (06-0622).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-106.8	0.0	106.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts.												

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	
receipts.												
Subtotal		1,299.4	973.8	60.2	213.3	52.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guideline												
LIT		0.0	-109.6	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management has a small projected need for general fund and interagency receipts. All other revenue in this component is capital improvement project receipts. The component will hold at least one position vacant at all times and the available authority will be transferred to services.												
Totals		1,299.4	864.2	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	400	14O / P	12.0		67,841	0	6,423	43,593	117,857	1,364
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21E / F	12.0		90,431	0	0	48,947	139,378	1,613
06-0314	Facilities Manager I	FT	A	SS	Juneau	205	20D / E	12.0		79,719	0	0	45,084	124,803	1,444
06-0384	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		69,322	0	0	41,811	111,133	1,286
06-0385	Facilities Manager I	FT	A	SS	Anchorage	400	20N / O	12.0		97,544	0	0	51,512	149,056	1,725
06-0488	Grants Administrator III	FT	A	GP	Juneau	205	19E / F	12.0		76,070	0	0	44,245	120,315	1,392
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19E / F	12.0		76,404	0	0	44,365	120,769	1,397
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	0	0	41,745	110,883	1,283
													Total Salary Costs:	626,469	
													Total COLA:	0	
													Total Premium Pay:	6,423	
													Total Benefits:	361,302	
													Total Pre-Vacancy:	994,194	
													Minus Vacancy Adjustment of 13.08%:	(130,000)	
													Total Post-Vacancy:	864,194	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	864,194	

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,503	9,999	1.16%
1007 Interagency Receipts	21,395	18,597	2.15%
1061 Capital Improvement Project Receipts	961,296	835,598	96.69%
Total PCN Funding:	994,194	864,194	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 Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		12.4	60.2	60.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			12.4	60.2	60.2
72110	Employee Travel (Instate)	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.	12.4	60.2	60.2
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	0.0	0.0
72900	Other Travel Costs	Cash Advance Fee.	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		188.3	213.3	322.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			188.3	213.3	322.9
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.6	0.6	4.5
73050	Financial Services	Financial Services.	0.0	0.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	60.7	60.7	61.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.6	0.6	5.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	0.2	0.2	3.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land.	0.0	0.0	1.5
73675	Equipment/Machinery	Equipment Machinery and Other.	0.0	0.0	2.0
73750	Other Services (Non IA Svcs)	Placeholder for Professional Services Contracts.	0.7	25.5	98.9
73804	Economic/Development (IA Svcs)		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with DOLWD for Demographics.	0.0	0.0	0.2
73805	IT-Non-Telecommunication		10.6	10.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom.	0.0	0.0	4.0
73805	IT-Non-Telecommunication	Information Technology Department wide RSA for a Computer Refresh program.	0.0	0.0	6.0
73805	IT-Non-Telecommunication	Information Technology Services RSA with DHSS Information Technology Office.	0.0	0.0	1.2
73806	IT-Telecommunication		15.0	15.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			188.3	213.3	322.9
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telecom.	0.0	0.0	16.5
73807	Storage		0.4	0.4	0.0
73807	Storage	Admin RSA with DOA for State Office Building Parking Permits.	0.0	0.0	0.6
73808	Building Maintenance	Building Maintenance.	0.0	0.0	0.0
73809	Mail		0.4	0.4	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services.	0.0	0.0	1.5
73810	Human Resources		5.9	5.9	0.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services.	0.0	0.0	7.0
73811	Building Leases		13.8	13.9	0.0
73811	Building Leases	Leases RSA with DOA/DGS for Building Rent and Leases.	0.0	0.0	15.0
73812	Legal		0.1	0.1	0.0
73812	Legal	Dep. Attny General's Office RSA with DOL/AGO for Regulations Review.	0.0	0.0	0.5
73814	Insurance		0.5	0.5	0.0
73814	Insurance	Risk Management RSA with DOA/DOI for Risk Management Insurance Services.	0.0	0.0	1.0
73816	ADA Compliance	Print out report had 50.69 and was recorded in ABS as .1, in order to balance line 73000 I decided on this Expenditure Account to be reduce from .1 to .0.	0.0	0.1	0.0
73816	ADA Compliance	Admin RSA with DOA for ADA Compliance.	0.0	0.0	0.5
73818	Training (Services-IA Svcs)	Statewide Admin Services RSA with DOT/CON for Training Services.	0.0	0.0	3.0
73819	Commission Sales (IA Svcs)	Commission Sales.	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)		78.5	78.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with DHSS Administrative Support.	0.0	0.0	30.0

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Management (2020)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			188.3	213.3	322.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with DHSS Commissioner's Office.	0.0	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with DHSS Public Affairs Office.	0.0	0.0	30.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		3.6	52.1	52.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			3.6	52.1	52.1
74200	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 \$5.0.	3.5	52.1	52.1
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				44.8	50.1	50.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs				44.8	0.0	0.0
59060	Health & Social Svcs RSA with the Division of Behavioral Health for management of Fahrenkamp and Denardo facility.	Behavioral Health Administration	06355701A	1007	0.0	3.2	3.2
59060	Health & Social Svcs RSA placeholder for other miscellaneous interagency receipts.	Department-wide	06355701B	1007	0.0	46.9	46.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,176.5	1,239.3	1,239.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec				1,126.0	1,186.1	0.0
59061	CIP Rcpts from Health & Social Services Capital Receipts collected from ongoing projects in the department.		06355750	1061	50.5	53.2	1,239.3

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804	Economic/Development (IA Svcs) RSA with DOLWD for Demographics.	Inter-dept	Labor	0.0	0.0	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1	0.2
73805	IT-Non-Telecommunication	Inter-dept		10.6	10.6	0.0
73805	IT-Non-Telecommunication RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom.	Inter-dept	Enterprise Technology Services	0.0	0.0	4.0
73805	IT-Non-Telecommunication Department wide RSA for a Computer Refresh program.	Intra-dept	Information Technology	0.0	0.0	6.0
73805	IT-Non-Telecommunication RSA with DHSS Information Technology Office.	Intra-dept	Information Technology Services	0.0	0.0	1.2
73805 IT-Non-Telecommunication subtotal:				10.6	10.6	11.2
73806	IT-Telecommunication	Inter-dept		15.0	15.0	0.0
73806	IT-Telecommunication RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom.	Inter-dept	Enterprise Technology Services	0.0	0.0	16.5
73806 IT-Telecommunication subtotal:				15.0	15.0	16.5
73807	Storage	Inter-dept		0.4	0.4	0.0
73807	Storage RSA with DOA for State Office Building Parking Permits.	Inter-dept	Admin	0.0	0.0	0.6
73807 Storage subtotal:				0.4	0.4	0.6
73808	Building Maintenance	Inter-dept		0.0	0.0	0.0
73808 Building Maintenance subtotal:				0.0	0.0	0.0
73809	Mail	Inter-dept		0.4	0.4	0.0
73809	Mail RSA with DOA/DGS for Central Mail Services.	Inter-dept	Central Mail	0.0	0.0	1.5
73809 Mail subtotal:				0.4	0.4	1.5
73810	Human Resources	Inter-dept		5.9	5.9	0.0
73810	Human Resources RSA with DOA/DOP for Human Resource Services.	Inter-dept	Personnel	0.0	0.0	7.0
73810 Human Resources subtotal:				5.9	5.9	7.0
73811	Building Leases	Inter-dept		13.8	13.9	0.0
73811	Building Leases RSA with DOA/DGS for Building Rent and Leases.	Inter-dept	Leases	0.0	0.0	15.0
73811 Building Leases subtotal:				13.8	13.9	15.0
73812	Legal	Inter-dept		0.1	0.1	0.0
73812	Legal RSA with DOL/AGO for Regulations Review.	Inter-dept	Dep. Attny General's Office	0.0	0.0	0.5
73812 Legal subtotal:				0.1	0.1	0.5
73814	Insurance	Inter-dept		0.5	0.5	0.0
73814	Insurance RSA with DOA/DOI for Risk Management Insurance Services.	Inter-dept	Risk Management	0.0	0.0	1.0
73814 Insurance subtotal:				0.5	0.5	1.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	Print out report had 50.69 and was recorded in ABS as .1, in order to balance line 73000 I decided on this Expenditure Account to be reduce from .1 to .0.	Inter-dept	0.0	0.1	0.0
73816	ADA Compliance	RSA with DOA for ADA Compliance.	Inter-dept Admin	0.0	0.0	0.5
73816 ADA Compliance subtotal:				0.0	0.1	0.5
73818	Training (Services-IA Svcs)	RSA with DOT/CON for Training Services.	Inter-dept Statewide Admin Services	0.0	0.0	3.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	3.0
73819	Commission Sales (IA Svcs)	Commission Sales.	Inter-dept	0.2	0.2	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	78.5	78.5	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Administrative Support.	Intra-dept Administrative Support Svcs	0.0	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Commissioner's Office.	Intra-dept Commissioner's Office	0.0	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Public Affairs Office.	Intra-dept Public Affairs	0.0	0.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				78.5	78.5	90.0
Facilities Management total:				125.5	125.7	147.0
Grand Total:				125.5	125.7	147.0