

State of Alaska
FY2013 Governor's Operating Budget

Department of Administration
Violent Crimes Compensation Board
RDU/Component Budget Summary

RDU/Component: Violent Crimes Compensation Board

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

Core Services

- Award losses compensable under Alaskan law to victims, families of victims, and others impacted by violent crime in Alaska.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: The cost of medical services for eligible victims is reduced.

Target #1: Reduce costs for medical services in excess of \$5,000.

Status #1: In FY 2011, 82% of all hospital bills received that were greater than \$5,000 were successfully negotiated and paid at an average 64% of cost.

Strategy A1: Negotiate agreements with medical service providers to accept VCCB payments as payment in full.

Target #1: Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.

Status #1: In FY2010 98% of all payments made by the VCCB on medical claims in excess of \$5,000 were paid at a reduced rate.

Key Component Challenges**Effective Restorative Justice**

Effectively serving innocent victims of violent crime across Alaska is extremely challenging. This is due to a number of factors including the relative isolation of many victims, lack of victim oriented services and limited law enforcement presence in many locations. The Violent Crimes Compensation Board (VCCB) board is fully committed to equitable and fair service no matter where in Alaska an applicant is living or where in Alaska the crime occurred.

For many years, the program has coordinated with multiple entities statewide to ensure all persons eligible for crime victim compensation under the law are made aware of the program. This includes law enforcement and prosecution agencies, medical and mental health service providers, tribal organizations and community agencies, and victim advocates and attorneys. As a direct result, the number of new applicants increases annually. The Board endeavors to curb administrative spending in order to maximize funding availability for victims.

The Board endeavors to provide for the needs of victims and their families. Toward that end, the Board continually seeks the best practice to effectively meet its mission of helping to mitigate the financial losses that are the direct result of violent crime in Alaska while fostering victim advocacy and services and promoting victim recovery.

Therefore, the Board anticipates continuing the development of partnerships with law enforcement and prosecution entities, faith-based and community groups, and tribal organizations. The Board will also network with other victim-serving agencies in Alaska to promote community and victim recovery and restoration.

Significant Changes in Results to be Delivered in FY2013

In conjunction with the Council on Domestic Violence and Sexual Assault and the Alaska State Troopers, the Board is hoping to introduce legislation during the 2012 legislative session that would authorize the Board to pay the costs of sexual assault forensic examinations, currently paid for by Alaska State Troopers, and local municipalities. If this

draft legislation is taken up and passed, the Board would require a budget increment, the cost of which would be offset in part via a Reimbursable Services Agreement with the Department of Public Safety, and interagency receipt authority. The anticipated costs for FY2012 would be \$600,000. The legislation would be effective July 1, 2012.

Major Component Accomplishments in 2011

- As the State of Alaska's crime victim compensation program, the Board is tasked with assisting victims and the families of victims in the recovery process by utilizing the resources at its disposal. The assistance is generally in the form of payment for services, reimbursement of certain losses, and financial help to ensure the safety of Alaskan victims.
- During fiscal year 2011, the Board received 893 new claims, and approved 499 claims as eligible. During FY2011 the Board paid out a total of \$945,606.35 for medical/dental services, \$688,042.66 to reimburse lost wages or the financial support lost due to homicides, \$29,328.05 for funeral expenses, and \$144,422.68 for mental health counseling. In addition, the Board covered expenses related to attending criminal proceedings, assisting women and their families to relocate to safety and other losses compensable under Alaskan law totaling \$503,324.46
- During FY2011 the program paid out \$1,063,440.82 on behalf of assault victims (including domestic violence victims), \$515,378.29 to the families of homicide victims, \$95,077.42 on behalf of victims of sexual assault, \$304,001.48 to or on behalf of child abuse victims, \$202,468.57 for victims of drunk driving incidents, and \$130,357.62 for victims of robbery, kidnapping, arson, human trafficking and other statutorily compensable crimes.

Statutory and Regulatory Authority

Violent Crimes Compensation Board (AS 18.67)
Violent Crimes Compensation Board (2 AAC 80.10-110)

Contact Information
<p>Contact: Kate Hudson, Executive Director, VCCB Phone: (907) 465-5525 Fax: (907) 465-2379 E-mail: kate.hudson@alaska.gov</p>

**Violent Crimes Compensation Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	269.8	302.1	317.4
72000 Travel	15.3	17.2	17.2
73000 Services	71.2	84.4	81.8
74000 Commodities	7.8	9.1	9.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,022.4	2,059.7	2,059.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,386.5	2,472.5	2,485.2
Funding Sources:			
1002 Federal Receipts	499.8	660.1	660.1
1004 General Fund Receipts	7.3	12.4	0.0
1050 Permanent Fund Dividend Fund	1,879.4	0.0	0.0
1220 Crime Victim Compensation Fund	0.0	1,800.0	1,825.1
Funding Totals	2,386.5	2,472.5	2,485.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.3	0.0	1,825.1
Unrestricted Total		7.3	0.0	1,825.1
Restricted Revenues				
Federal Receipts	51010	499.8	660.1	660.1
Permanent Fund Dividend Fund	51160	1,879.4	0.0	0.0
Restricted Total		2,379.2	660.1	660.1
Total Estimated Revenues		2,386.5	660.1	2,485.2

**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>
FY2012 Management Plan	12.4	0.0	1,800.0	660.1	2,472.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.4	0.0	9.5	0.0	9.9
-FY2013 Health Insurance Increases	0.1	0.0	2.7	0.0	2.8
-Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	-12.9	0.0	12.9	0.0	0.0
FY2013 Governor	0.0	0.0	1,825.1	660.1	2,485.2

Violent Crimes Compensation Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	203,455
Part-time	0	0	COLA	2,123
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	121,284
			<i>Less 2.89% Vacancy Factor</i>	(9,462)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	317,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Executive Director	0	0	1	0	1
Paralegal II	0	0	1	0	1
Totals	0	0	3	0	3

Component Detail All Funds
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	269.8	280.4	292.3	302.1	317.4	15.3	5.1%
72000 Travel	15.3	17.2	17.2	17.2	17.2	0.0	0.0%
73000 Services	71.2	93.7	94.2	84.4	81.8	-2.6	-3.1%
74000 Commodities	7.8	9.1	9.1	9.1	9.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,022.4	2,059.7	2,059.7	2,059.7	2,059.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	12.7	0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	499.8	660.1	660.1	660.1	660.1	0.0	0.0%
1004 Gen Fund (UGF)	7.3	0.0	12.4	12.4	0.0	-12.4	-100.0%
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Unrestricted General (UGF)	7.3	0.0	12.4	12.4	0.0	-12.4	-100.0%
Designated General (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,800.0	1,800.0	1,800.0	1,825.1	25.1	1.4%
Federal Funds	499.8	660.1	660.1	660.1	660.1	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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 Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

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 *****												
FY2012 Conference Committee												
	ConfCom	2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
1002 Fed Rcpts		660.1										
1220 Crime VCF		1,800.0										
ETS/HR Chargeback Transfer to the Victims of Crime Compensation Board ADN 02-12-0028												
	Trin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	12.2	11.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

Subtotal	2,472.5	292.3	17.2	94.2	9.1	0.0	2,059.7	0.0	3	0	0
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***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0033 Move Authorization from Contractual to Personal Services

LIT	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
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Funds are needed in the personal services line item to meet the recommended vacancy guidelines in this component. In FY2011, a line item transfer was required to meet the total cost of personal services due to the component experiencing a zero vacancy factor. In FY2012, it is anticipated that one position will be reclassified through a job class study which will only add to the necessity for additional funding in the personal services line.

Subtotal	2,472.5	302.1	17.2	84.4	9.1	0.0	2,059.7	0.0	3	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization of \$2.6 from contractual line to personal services line to meet acceptable vacancy percentage.												
FY2013 Salary Increases												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1220 Crime VCF		9.5										
FY2013 Salary Increases: \$9.9												
FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1220 Crime VCF		2.7										
FY2013 Health Insurance Increases: \$2.8												
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.9										
1220 Crime VCF		12.9										
Fund source change to transfer ETS/HR Chargeback allocations and FY2013 Health Insurance and Salary Increases from general funds to the Crime Victims Compensation Fund (CVCF):												
ETS/HR Chargeback (12.4) general funds, Health Insurance/Salary Increases (.5) general funds transferred to CVCF 12.9												
Totals		2,485.2	317.4	17.2	81.8	9.1	0.0	2,059.7	0.0	3	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

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
12-0024	Executive Director	FT	1	XE	Juneau	NAA	21D / E	12.0		78,356	2,123	0	43,729	124,208	0
12-0026	Administrative Officer I	FT	A	GP	Juneau	205	17J	12.0		68,640	0	0	40,936	109,576	0
12-0027	Paralegal II	FT	A	GP	Juneau	205	16D / E	12.0		56,459	0	0	36,619	93,078	0
													Total Salary Costs:	203,455	
													Total COLA:	2,123	
													Total Premium Pay:	0	
													Total Benefits:	121,284	
													Total Pre-Vacancy:	326,862	
													Minus Vacancy Adjustment of 2.89%:	(9,462)	
													Total Post-Vacancy:	317,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	317,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1220 Crime Victim Compensation Fund	326,862	317,400	100.00%
Total PCN Funding:	326,862	317,400	100.00%

Line Item Detail
Department of Administration
Travel

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.3	17.2	17.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.3	17.2	17.2
72110	Employee Travel (Instate)	Employee airfare instate	9.2	8.2	8.2
72120	Nonemployee Travel (Instate Travel)	Board travel	3.2	6.0	6.0
72410	Employee Travel (Out of state)	Employee airfare out of state	2.9	3.0	3.0

Line Item Detail
Department of Administration
Services

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		71.2	84.4	81.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			71.2	84.4	81.8
73025		Education Services Training/conferences	1.6	1.6	1.6
73150		Information Technlgy IT external	25.9	22.1	21.2
73156		Telecommunication Telecommunications	2.2	2.2	0.0
73225		Delivery Services Delivery services	1.9	1.9	1.9
73525		Utilities Utilities	0.1	0.1	0.1
73650		Struc/Infstruct/Land Structures	2.3	3.0	3.0
73675		Equipment/Machinery Services to repair equipment and machinery	1.8	2.0	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	2.2	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	5.3	9.0	9.0
73809	Mail	Central Mail Costs for central mail room services	9.2	10.8	10.8
73814	Insurance	Risk Management Risk Management chargeback	0.1	0.1	0.1
73815	Financial	Finance Division of Finance chargeback for services	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Educational Training inter agency	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.3	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Services related to hearings and mediation through the Office of Administrative Hearings	6.0	14.9	14.9
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	11.9	12.3	12.3

Line Item Detail
Department of Administration
Commodities

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.8	9.1	9.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	7.8	9.1	9.1
74200	Business	Office supplies and equipment	7.8	9.1	9.1

Line Item Detail
Department of Administration
Grants, Benefits

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,022.4	2,059.7	2,059.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		77000 Grants, Benefits Detail Totals	2,022.4	2,059.7	2,059.7
77670	Benefits	Grants to claimants	2,022.4	2,059.7	2,059.7

Unrestricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				7.3	0.0	1,825.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	7.3	0.0	0.0
68515	Unrestrict Fu Source Crime Victims Compensation Fund awards (Fund Code 1220)		02060101	11207	0.0	0.0	1,825.1

Restricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				499.8	660.1	660.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57907	Victims Of Crime Act Federal funds for grant awards		2060799		499.8	660.1	660.1

Restricted Revenue Detail
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Dividend Fund				1,879.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Div Fund Funding change in FY2012		2060100		1,879.4	0.0	0.0

**Inter-Agency Services
Department of Administration**

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	2.2	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					2.2	3.0	3.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	5.3	9.0	9.0
73806 IT-Telecommunication subtotal:					5.3	9.0	9.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	9.2	10.8	10.8
73809 Mail subtotal:					9.2	10.8	10.8
73814	Insurance	Risk Management chargeback	Intra-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Educational Training inter agency	Intra-dept	Admin	0.3	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.3	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	6.0	14.9	14.9
73821 Hearing/Mediation (IA Svcs) subtotal:					6.0	14.9	14.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	11.9	12.3	12.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					11.9	12.3	12.3
Violent Crimes Compensation Board total:					35.4	51.5	51.5
Grand Total:					35.4	51.5	51.5