

State of Alaska FY2012 Governor's Operating Budget

**Department of Administration
Office of the Commissioner
Component Budget Summary**

Component: Office of the Commissioner

Contribution to Department's Mission

Manage divisions to ensure policy objectives and department goals are met.

Core Services

- Policy direction.
- Liaison with the Governor's Office and the Legislature.
- Coordination among divisions.
- Final administrative decisions on statewide procurement appeals.
- Chief advocate for staff and programs.
- Establish departmental policies.
- Supervise division managers.
- Chief Information Officer for the State of Alaska.

Key Component Challenges

Please see department level narrative.

Significant Changes in Results to be Delivered in FY2012

Please see department level narrative.

Major Component Accomplishments in 2010

Please see department level narrative.

Statutory and Regulatory Authority

See component pages.

Contact Information

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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,598.3	830.0	855.3
72000 Travel	22.0	37.9	37.9
73000 Services	140.3	86.1	86.1
74000 Commodities	10.4	6.2	6.2
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
Expenditure Totals	1,771.0	960.2	985.5
Funding Sources:			
1004 General Fund Receipts	1,215.1	357.1	382.4
1007 Inter-Agency Receipts	555.9	603.1	603.1
Funding Totals	1,771.0	960.2	985.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Interagency Receipts	51015	39.5	0.0	0.0
Unrestricted Fund	68515	166.2	0.0	0.0
Unrestricted Total		205.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	555.9	603.1	603.1
Restricted Total		555.9	603.1	603.1
Total Estimated Revenues		761.6	603.1	603.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	357.1	0.0	603.1	0.0	960.2
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	10.6	0.0	14.7	0.0	25.3
-Correct Unrealizable Fund Sources for Personal Services Increases	14.7	0.0	-14.7	0.0	0.0
FY2012 Governor	382.4	0.0	603.1	0.0	985.5

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	614,085
Part-time	0	0	COLA	14,864
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	312,869
			<i>Less 9.19% Vacancy Factor</i>	(86,518)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	855,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Spec Asst To The Comm I	1	0	1	0	2
Totals	2	0	5	0	7

Component Detail All Funds
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,598.3	820.1	830.0	830.0	855.3	25.3	3.0%
72000 Travel	22.0	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	140.3	86.1	86.1	86.1	86.1	0.0	0.0%
74000 Commodities	10.4	6.2	6.2	6.2	6.2	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	1,771.0	950.3	960.2	960.2	985.5	25.3	2.6%
Fund Sources:							
1004 Gen Fund	1,215.1	347.2	357.1	357.1	382.4	25.3	7.1%
1007 I/A Rcpts	555.9	603.1	603.1	603.1	603.1	0.0	0.0%
Unrestricted General (UGF)	1,215.1	347.2	357.1	357.1	382.4	25.3	7.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	555.9	603.1	603.1	603.1	603.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	6	6	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 Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		347.2										
		603.1										
ADN 02-11-0012 Comm Office SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.9										
: \$9.9												
Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		960.2	830.0	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0066 New PCN 02-1107 Executive Secretary												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to operational needs it has been determined to add this PCN back into the Commissioner's Office budget. Vacant PCN 02-6500, Accountant V, will be deleted from the Administrative Services component instead.												
Subtotal		960.2	830.0	37.9	86.1	6.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.6										
		14.7										
This change record includes the following personal services increases:												
: \$25.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$10.6												
Alaska State Employees Association (GGU) FY 12 COLA increases												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$1.1												
Non-Covered Employees FY 12 COLA increases												
: \$10.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$1.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		-14.7										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
	Totals	985.5	855.3	37.9	86.1	6.2	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

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
02-1001	Commissioner	FT	A	XE	Juneau	AA	30L	12.0		135,000	3,475	0	60,278	198,753	82,483
02-1011	Dep Commissioner	FT	A	XE	Juneau	AA	28L	12.0		130,656	3,363	0	59,032	193,051	80,116
02-1040	Dep Commissioner	FT	A	XE	Anchorage	AA	28E	12.0		113,064	2,910	0	53,985	169,959	70,533
02-1072	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,606	0	0	31,500	77,106	31,999
02-1107	Exec Secretary III	FT	1	XE	Juneau	AA	16A	9.6		38,400	1,035	0	25,371	64,806	26,895
02-1147	Spec Asst To The Comm I	FT	A	XE	Juneau	AA	21C / D	12.0		74,142	1,999	0	40,816	116,957	48,537
02-9512	Spec Asst To The Comm I	FT	1	XE	Anchorage	AA	21E / F	12.0		77,217	2,082	0	41,887	121,186	50,292

	Total Positions	New	Deleted
Full Time Positions:	7	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	1	0

Total Component Months: 81.6

Total Salary Costs:	614,085
Total COLA:	14,864
Total Premium Pay:	0
Total Benefits:	312,869
Total Pre-Vacancy:	941,818
Minus Vacancy Adjustment of 9.19%:	(86,518)
Total Post-Vacancy:	855,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	855,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	390,854	354,950	41.50%
1007 Inter-Agency Receipts	550,964	500,351	58.50%
Total PCN Funding:	941,818	855,300	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 Administration
Travel

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		22.0	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			22.0	37.9	37.9
72111		Airfare (Instate Employee)	13.0	15.1	15.1
72112		Surface Transport (Instate Employee)	1.8	5.0	5.0
72113		Lodging (Instate Employee)	3.7	9.4	9.4
72114		Meals & Incidentals (Instate Employee)	3.0	5.9	5.9
72400		Out Of State Travel	0.5	2.5	2.5

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		140.3	86.1	86.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			140.3	86.1	86.1
73025	Education Services		0.1	1.0	1.0
73154	Software Licensing		1.1	1.2	1.2
73157	Television		73.8	1.8	1.8
73401	Long Distance		0.1	0.2	0.2
73404	Cellular Phones		3.9	4.3	4.3
73650	Struc/Infstruct/Land		0.2	0.2	0.2
73677	Office Furn & Equip(Non IA Repair/Maint)		1.7	12.7	12.7
73750	Other Services (Non IA Svcs)		0.6	0.4	0.4
73756	Print/Copy/Graphics		0.0	0.7	0.7
73805	IT-Non-Telecommnctns	Enterprise Technology Services	4.0	4.3	4.3
73806	IT-Telecommunication	Enterprise Technology Services	13.1	13.8	13.8
73809	Mail	Central Mail	3.3	3.9	3.9
73811	Building Leases	Facilities	13.0	14.5	14.5
73812	Legal	Law	11.5	12.0	12.0
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	0.4	0.5	0.5

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			140.3	86.1	86.1
73819	Commission Sales (IA Svcs)	E-Travel	State Travel Office fees.	0.6	0.9
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology desk top support.	12.2	13.0

Line Item Detail
Department of Administration
Commodities

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		10.4	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			10.4	6.2	6.2
74226		Equipment & Furniture	4.0	0.5	0.5
74229		Business Supplies	2.7	2.5	2.5
74233		Info Technology Equip	2.2	0.6	0.6
74236		Subscriptions	0.1	1.3	1.3
74237		I/A Purchases (Commodities/Business)	1.4	1.3	1.3

Unrestricted Revenue Detail
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	39.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Carryforward from FY10 to FY11.	Administrative Hearings	2010101	11100	0.4	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	AK Oil & Gas Conservation Comm	2010101	11100	1.2	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Alaska Public Offices Comm	2010101	11100	0.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Central Mail	2010101	11100	0.8	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	DOA Info Tech Support	2010101	11100	0.2	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Enterprise Technology Services	2010101	11100	9.6	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Facilities	2010101	11100	2.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Facilities Administration	2010101	11100	0.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Finance	2010101	11100	2.5	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Labor Relations	2010101	11100	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	39.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Carryforward from FY10 to FY11.	Lease Administration	2010101	11100	0.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Motor Vehicles	2010101	11100	3.9	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Office of Public Advocacy	2010101	11100	4.9	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Personnel	2010101	11100	3.5	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Property Management	2010101	11100	0.2	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Public Defender Agency	2010101	11100	4.9	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Purchasing	2010101	11100	0.2	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Retirement and Benefits	2010101	11100	3.2	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Risk Management	2010101	11100	0.5	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Violent Crimes Comp Board	2010101	11100	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	166.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source Carryforward from FY09 to FY10.	Office of the Commissioner	2010101	11100	166.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	555.9	603.1	603.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Support services costs allocated to the Office of Administrative Hearings.	Administrative Hearings	2010101	11100	5.0	5.1	5.1
59020	Administration Support services costs allocated to AK Oil & Gas Conservation Commission.	AK Oil & Gas Conservation Comm	2010101	11100	16.4	17.5	17.5
59020	Administration Support services costs allocated to Alaska Public Offices Commission.	Alaska Public Offices Comm	2010101	11100	4.2	4.5	4.5
59020	Administration Support services costs allocated to Central Mail.	Central Mail	2010101	11100	11.4	11.9	11.9
59020	Administration Support services costs allocated to DOA Information Technology Support Services.	DOA Info Tech Support	2010101	11100	3.7	3.7	3.7
59020	Administration Support services costs allocated to Enterprise Technology Services.	Enterprise Technology Services	2010101	11100	135.5	148.1	148.1
59020	Administration Support services costs allocated to E-Travel.	E-Travel	2010101	11100	0.0	1.2	1.2
59020	Administration Support services costs allocated to Facilities.	Facilities	2010101	11100	32.8	38.4	38.4
59020	Administration Support services costs allocated to Facilities Administration.	Facilities Administration	2010101	11100	4.0	4.6	4.6
59020	Administration Support services costs allocated to Division of Finance.	Finance	2010101	11100	34.3	34.0	34.0

Restricted Revenue Detail
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	555.9	603.1	603.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Support services costs allocated to Labor Relations.	Labor Relations	2010101	11100	3.3	3.8	3.8
59020	Administration Support services costs allocated to Lease Administration.	Lease Administration	2010101	11100	3.6	3.8	3.8
59020	Administration Support services costs allocated to Division of Motor Vehicles.	Motor Vehicles	2010101	11100	54.4	59.0	59.0
59020	Administration Support services costs allocated to Office of Public Advocacy.	Office of Public Advocacy	2010101	11100	68.7	74.8	74.8
59020	Administration Support services costs allocated to Division of Personnel.	Personnel	2010101	11100	49.4	52.9	52.9
59020	Administration Support services costs allocated to Property Management.	Property Management	2010101	11100	2.5	2.5	2.5
59020	Administration Support services costs allocated to the Public Defender Agency.	Public Defender Agency	2010101	11100	69.5	77.6	77.6
59020	Administration Support services costs allocated to the Purchasing component.	Purchasing	2010101	11100	3.8	4.3	4.3
59020	Administration Support services costs allocated to Retirement & Benefits.	Retirement and Benefits	2010101	11100	45.2	45.8	45.8
59020	Administration Support services costs allocated to Risk Management.	Risk Management	2010101	11100	7.2	8.4	8.4

Restricted Revenue Detail **Department of Administration**

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	555.9	603.1	603.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Support services costs allocated to Violent Crimes Compensation Board.	Violent Crimes Comp Board	2010101	11100	1.0	1.2	1.2

Inter-Agency Services
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	FY2012 Governor
					Management Plan	
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	4.0	4.3	4.3
		73805 IT-Non-Telecommnctns subtotal:		4.0	4.3	4.3
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	13.1	13.8	13.8
		73806 IT-Telecommunication subtotal:		13.1	13.8	13.8
73809	Mail	Intra-dept	Central Mail	3.3	3.9	3.9
		73809 Mail subtotal:		3.3	3.9	3.9
73811	Building Leases	Intra-dept	Facilities	13.0	14.5	14.5
		73811 Building Leases subtotal:		13.0	14.5	14.5
73812	Legal	Inter-dept	Law	11.5	12.0	12.0
		73812 Legal subtotal:		11.5	12.0	12.0
73814	Insurance	Inter-dept	Risk Management	0.2	0.2	0.2
		73814 Insurance subtotal:		0.2	0.2	0.2
73815	Financial	Intra-dept	Finance	0.4	0.4	0.4
	Division of Finance chargeback.	73815 Financial subtotal:		0.4	0.4	0.4
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
		73816 ADA Compliance subtotal:		0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.4	0.5	0.5
		73818 Training (Services-IA Svcs) subtotal:		0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	0.6	0.9	0.9
		73819 Commission Sales (IA Svcs) subtotal:		0.6	0.9	0.9
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	DOA Info Tech Support	12.2	13.0	13.0
	Information Technology desk top support.	73979 Mgmt/Consulting (IA Svcs) subtotal:		12.2	13.0	13.0
		Office of the Commissioner total:		58.8	63.6	63.6
		Grand Total:		58.8	63.6	63.6