

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

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

Component: Office of the Commissioner

Contribution to Department's Mission

The mission of the Commissioner's Office is to oversee and provide policy direction for the work of the Department of Administration, which consists of four external customer service divisions (Motor Vehicles, Public Defender, Public Advocacy and Retirement and Benefits), six internal customer divisions (Administrative Services, Enterprise Technology, Finance, General Services, Personnel and Labor Relations and Risk Management), and five quasi-independent boards and commissions (Alaska Public Broadcasting, Alaska Oil and Gas Conservation Commission, Alaska Public Offices Commission, Administrative Hearings and Violent Crimes Compensation Board).

Core Services

- Supervision and policy direction for Department divisions.

Major Component Accomplishments in 2014

- Continued implementation of new space standards, which if fully implemented will result in savings of more than \$125 million in 20 years.
- Concluded collective bargaining agreements with the Public Safety Employees Association (PSEA), Alaska Vocational Technical Center Teacher's Unit (AVTECTA) and the Inland Boatman's Union (IBU).
- Ongoing negotiations include Masters Mates and Pilots (MM&P) and the Marine Engineer's Beneficial Association (MEBA)
- Identified, purchased and renovated the old Anchorage Sam's Club warehouse to replace the current Department of Natural Resources Geological Materials Center at a savings of \$20 million.
- Negotiated, through master contracts, a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Transitioned Third Party Administration for medical, pharmacy and wellness to Aetna. Additionally brought the Aetna Concierge services to AlaskaCare.
- OneCard charge card program provided a rebate to the State of \$1,196,650 or 28.35% increase over the prior year.
- The Executive branch employee travel saw a savings of \$2,662,877 and Medicaid beneficiary travel savings of \$342,004 after contract fees.

Key Component Challenges

Retirement Systems Unfunded Liability - The PERS and TRS unfunded liability was reduced in FY2015 from \$11 billion to \$8 billion. The Commissioner's office continues to work stakeholder groups on additional strategies for further reductions of the unfunded liability.

Healthcare - Enhancing health, dental and pharmacy networks with increased savings for the health and dental plans and the members as a result of the transition in health care vendors. Continued aggressive management of the health plans is imperative to bend the increasing cost curve down, improve value and quality, and promote effective member health care consumerism.

Administrative Systems Replacement - The existing administrative systems are approaching the end of their useful life cycle and are scheduled to be replaced incrementally beginning with financials in FY2016 with a fully integrated Enterprise Resource Planning (ERP) system. Payroll transition will begin on January 1, 2016 (FY2017).

Collective Bargaining Agreements - The department negotiates collective bargaining agreements with each of the 11 unions that represent employees in the executive branch. Each year the department negotiates three to four of these agreements. The Commissioner's Office is actively involved in these negotiations. The primary challenge is to negotiate agreements that are consistent, fair and fiscally prudent.

Significant Changes in Results to be Delivered in FY2016

Customer Service - The Commissioner's Office will emphasize the importance of customer service in all that we do, and to implement measurement of the quality of the services we deliver.

Statutory and Regulatory Authority

Alaska Statutes Description
44.21 Department of Administration authorities

Contact Information
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Office of the Commissioner
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	912.3	986.3	1,006.5
72000 Travel	51.2	49.0	40.0
73000 Services	138.0	186.3	92.1
74000 Commodities	35.4	20.0	20.0
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	1,136.9	1,241.6	1,158.6
Funding Sources:			
1004 General Fund Receipts	396.1	388.2	292.8
1007 Interagency Receipts	740.8	853.4	865.8
Funding Totals	1,136.9	1,241.6	1,158.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	116.1	0.0	0.0
Unrestricted Total		116.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	740.8	853.4	865.8
Restricted Total		740.8	853.4	865.8
Total Estimated Revenues		856.9	853.4	865.8

**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	388.2	0.0	853.4	0.0	1,241.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.5	0.0	13.5	0.0	22.0
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	-1.1	0.0	-1.8
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-95.7	0.0	0.0	0.0	-95.7
-Reduced Space Cost and Other Services and Commodities Purchases	-7.5	0.0	0.0	0.0	-7.5
FY2016 Governor Amended	292.8	0.0	865.8	0.0	1,158.6

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	685,069
Part-time	0	0	COLA	22,376
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	328,654
			<i>Less 2.86% Vacancy Factor</i>	(29,599)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	1,006,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	2	0	4	0	6

Component Detail All Funds
Department of Administration

Component: Office of the Commissioner (AR11700) (45)
RDU: Centralized Administrative Services (13)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	912.3	986.3	986.3	986.3	1,006.5	20.2	2.0%
72000 Travel	51.2	50.0	49.0	49.0	40.0	-9.0	-18.4%
73000 Services	138.0	186.3	186.3	186.3	92.1	-94.2	-50.6%
74000 Commodities	35.4	20.0	20.0	20.0	20.0	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	1,136.9	1,242.6	1,241.6	1,241.6	1,158.6	-83.0	-6.7%
Fund Sources:							
1004Gen Fund (UGF)	396.1	389.2	388.2	388.2	292.8	-95.4	-24.6%
1007I/A Rcpts (Other)	740.8	853.4	853.4	853.4	865.8	12.4	1.5%
Unrestricted General (UGF)	396.1	389.2	388.2	388.2	292.8	-95.4	-24.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	740.8	853.4	853.4	853.4	865.8	12.4	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		389.2										
1007 I/A Rcpts		853.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Allocate agency-wide unallocated reduction among components.												
Subtotal		1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		13.5										
Cost of living adjustment for certain bargaining units: \$22.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$22.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-95.7	0.0	-9.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.7										

The Commissioner's Office is a chargeback agency. As a result of a general fund reduction the Commissioner's Office will reduce travel costs when possible, utilize more video conferencing when appropriate and will reduce the use of contractual services. If the Commissioner's Office experiences a vacancy, the position

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	
will be held vacant as long as possible to achieve some savings. A portion of this reduction will be achieved through keeping a shared position vacant.												
Reduced Space Cost and Other Services and Commodities Purchases												
1004 Gen Fund	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
		-7.5										
The division recently reconfigured space in the Atwood building for a savings of \$3.5. Additional funding is being reduced to meet our budgetary goals. That reduction will be absorbed in services received or a reduction in commodities purchases.												
Totals		1,158.6	1,006.5	40.0	92.1	20.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1001	Commissioner	FT	1	XE	Anchorage	N00	0	12.0		141,155	4,533	0	63,524	209,212	60,672
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28M	12.0		151,044	4,850	0	66,338	222,232	64,447
02-1040	Dep Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		146,958	4,719	0	65,175	216,852	62,887
02-1107	Exec Secretary II	FT	1	XE	Juneau	N05	14B / C	12.0		48,648	1,637	0	33,016	83,301	24,157
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F	12.0		102,084	3,435	0	51,494	157,013	45,534
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	N00	23E / F	12.0		95,180	3,202	0	49,107	147,489	42,772
													Total Salary Costs:	685,069	
													Total COLA:	22,376	
													Total Premium Pay:	0	
													Total Benefits:	328,654	
													Total Pre-Vacancy:	1,036,099	
													Minus Vacancy Adjustment of 2.86%:	(29,599)	
													Total Post-Vacancy:	1,006,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,006,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	300,469	291,885	29.00%
1007 Interagency Receipts	735,630	714,615	71.00%
Total PCN Funding:	1,036,099	1,006,500	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		51.2	49.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			51.2	49.0	40.0
72110	Employee Travel (Instate)	Employee travel for administrative purposes	47.8	43.0	37.5
72410	Employee Travel (Out of state)	Out of state employee travel for administrative purposes	3.4	6.0	2.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			138.0	186.3	92.1
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				138.0	186.3	92.1
73025	Education Services	Conference fees, professional memberships and employee tuition		9.5	12.3	2.0
73150	Information Technlgy	Software licensing and maintenance		11.0	12.3	7.0
73156	Telecommunication	Cable, cell phone, and long distance		4.2	4.9	3.5
73525	Utilities	Utilities.		0.2	0.1	0.1
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.3	0.3	0.2
73675	Equipment/Machinery	Repair of copier and equipment		0.0	9.0	0.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Non-equipment repairs and maintenance.		0.6	1.0	0.5
73750	Other Services (Non IA Svcs)	Other repair and maintenance service costs		7.2	8.3	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	4.0	9.5	3.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	12.4	13.5	8.2
73809	Mail	Central Mail	Costs for central mail room services	4.2	4.7	4.0
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	4.0	13.8	3.0
73812	Legal	Law	Legal services provided by the Department of Law	7.1	8.0	5.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.2	0.2
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.8	1.0	0.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin		0.0	1.0	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.0	1.3	1.0

Line Item Detail
Department of Administration
Services

Component: Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			138.0	186.3	92.1
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	48.4	56.9	40.0
73826	Other Equip/Machinery	Equipment and machinery.	15.7	20.0	7.0
73827	Safety (IA Svcs)	Facilities	0.3	0.5	0.2
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	6.8	7.6	6.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		35.4	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			35.4	20.0	20.0
74200	Business	Business and office supplies	35.1	18.5	19.5
74480	Household & Instit.	Supplies	0.3	1.5	0.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				116.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration		2010101	11100	116.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				740.8	853.4	865.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Support services allocated to the Office of Administrative Hearings	Administrative Hearings	2010101	11100	10.0	11.5	11.7
59020	Administration Support services costs allocated to the Alaska Oil and Gas Conservation Commission	AK Oil & Gas Conservation Comm	2010101	11100	22.6	26.1	26.5
59020	Administration Support services costs allocated to the Alaska Public Offices Commission	Alaska Public Offices Comm	2010101	11100	5.2	6.0	6.2
59020	Administration Support services costs allocated to Central Mail	Central Mail	2010101	11100	12.5	14.4	14.7
59020	Administration Support services costs allocated to DOA Information Technology Support Services	DOA Info Tech Support	2010101	11100	4.7	5.5	5.6
59020	Administration Support services costs allocated to Enterprise Technology Services	Enterprise Technology Services	2010101	11100	170.7	196.7	198.9
59020	Administration Support services costs allocated to E-Travel	E-Travel	2010101	11100	10.1	11.6	11.9
59020	Administration Support services costs allocated to Facilities	Facilities	2010101	11100	64.5	74.4	75.8
59020	Administration Support services costs allocated to Facilities Administration	Facilities Administration	2010101	11100	6.6	7.5	7.7
59020	Administration Support services costs allocated to the Division of Finance	Finance	2010101	11100	37.6	43.4	43.9
59020	Administration Support services costs allocated to Labor Relations	Labor Relations	2010101	11100	5.0	5.7	5.8

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				740.8	853.4	865.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Support services costs allocated to Labor Relations						
59020	Administration	Lease Administration	2010101	11100	5.8	6.6	6.7
	Support services costs allocated to Lease Administration						
59020	Administration	Motor Vehicles	2010101	11100	61.0	70.3	71.3
	Support services costs allocated to the Division of Motor Vehicles						
59020	Administration	Office of Public Advocacy	2010101	11100	85.9	98.9	100.1
	Support services costs allocated to Office of Public Advocacy						
59020	Administration	Personnel	2010101	11100	60.2	69.4	70.4
	Support services costs allocated to the Division of Personnel						
59020	Administration	Property Management	2010101	11100	3.6	4.2	4.3
	Support services costs allocated to Property Management						
59020	Administration	Public Defender Agency	2010101	11100	89.3	102.7	104.2
	Support services costs allocated to the Public Defender Agency						
59020	Administration	Purchasing	2010101	11100	4.8	5.6	5.7
	Support services costs allocated to the Purchasing component						
59020	Administration	Retirement and Benefits	2010101	11100	57.8	66.6	67.6
	Support services costs allocated to the Division of Retirement and Benefits						
59020	Administration	Risk Management	2010101	11100	21.3	24.6	25.0
	Support services costs allocated to Risk Management						
59020	Administration	Violent Crimes Comp Board	2010101	11100	1.6	1.7	1.8
	Support services costs allocated to the Violent Crimes Compensation Board						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				740.8	853.4	865.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	4.0	9.5	3.0
73805 IT-Non-Telecommunication subtotal:				4.0	9.5	3.0	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	12.4	13.5	8.2
73806 IT-Telecommunication subtotal:				12.4	13.5	8.2	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.2	4.7	4.0
73809 Mail subtotal:				4.2	4.7	4.0	
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	4.0	13.8	3.0
73811 Building Leases subtotal:				4.0	13.8	3.0	
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.1	8.0	5.0
73812 Legal subtotal:				7.1	8.0	5.0	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:				0.2	0.2	0.2	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.8	1.0	0.5
73815 Financial subtotal:				0.8	1.0	0.5	
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73818	Training (Services-IA Svcs)		Intra-dept	Admin	0.0	1.0	0.1
73818 Training (Services-IA Svcs) subtotal:				0.0	1.0	0.1	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.0	1.3	1.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.3	1.0	
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	Inter-dept		48.4	56.9	40.0
73821 Hearing/Mediation (IA Svcs) subtotal:				48.4	56.9	40.0	
73826	Other Equip/Machinery	Equipment and machinery.	Inter-dept		15.7	20.0	7.0
73826 Other Equip/Machinery subtotal:				15.7	20.0	7.0	
73827	Safety (IA Svcs)		Intra-dept	Facilities	0.3	0.5	0.2
73827 Safety (IA Svcs) subtotal:				0.3	0.5	0.2	
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	6.8	7.6	6.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.8	7.6	6.0	
Office of the Commissioner total:				105.0	138.1	78.3	
Grand Total:				105.0	138.1	78.3	