

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

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

Component: Office of the Commissioner

Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the department

Major Component Accomplishments in 2014

Returned the remaining 300 offenders that were housed at the Hudson Correctional Center back to Alaska facilities without incident.

Participated with a contractor appointed by Legislative Audit in a departmental performance review as required by Alaska Statute 44.66.040(d). Provided departmental documentation and responses to assist in a meaningful review and analysis of departmental operations and functions. The report has been completed and is awaiting adoption by the Legislative Audit and Budget Review Committee.

Continued inter-departmental resource sharing with Departments of Health and Social Services and Labor and Workforce Development.

Held a Media Academy at the Anchorage Correctional Complex (ACC) to provide a learning opportunity for media professionals. Media professionals were given a complete tour of ACC, including the medical segregation unit, the maximum security segregation unit, the housing units, the booking area, the female housing unit and the special area assigned to juvenile offenders charged as adults. The academy answered many questions of the media has improved relationships between the department and media professionals. The last media academy was held in January 2008.

Key Component Challenges

Management and movement of growing offender population; providing assurance of proper offender classification for placement in correctional institutions, community residential centers, and electronic monitoring.

Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities.

Containing correctional officer overtime costs.

Revision of probation and parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking offenders to their Alaska families.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

1) Probation, Prisons, Pardons, and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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	922.1	915.5	934.1
72000 Travel	113.9	46.6	46.6
73000 Services	182.5	1,995.2	266.4
74000 Commodities	13.7	27.9	27.9
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	1,232.2	2,985.2	1,275.0
Funding Sources:			
1004 General Fund Receipts	1,199.6	2,878.9	1,275.0
1005 General Fund/Program Receipts	0.0	106.3	0.0
1007 Interagency Receipts	32.6	0.0	0.0
Funding Totals	1,232.2	2,985.2	1,275.0

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				
General Fund Program Receipts	51060	0.0	106.3	0.0
Interagency Receipts	51015	32.6	0.0	0.0
Restricted Total		32.6	106.3	0.0
Total Estimated Revenues		32.6	106.3	0.0

**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	2,878.9	106.3	0.0	0.0	2,985.2
Adjustments which continue current level of service:					
-Transfer to Population Management Components for Reallocation of Fiscal Note Funding	-1,622.5	-106.3	0.0	0.0	-1,728.8
-FY2016 Salary Increases	20.1	0.0	0.0	0.0	20.1
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	0.0	0.0	-1.5
FY2016 Governor Amended	1,275.0	0.0	0.0	0.0	1,275.0

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	597,694
Part-time	0	0	COLA	19,936
Nonpermanent	0	0	Premium Pay	4,731
			Annual Benefits	314,312
			<i>Less 0.27% Vacancy Factor</i>	(2,573)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	934,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Corrections

Component: Office of the Commissioner (AR50562) (694)
RDU: Administration and Support (271)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	922.1	977.0	2,218.5	915.5	934.1	18.6	2.0%
72000 Travel	113.9	46.6	69.6	46.6	46.6	0.0	0.0%
73000 Services	182.5	204.9	571.2	1,995.2	266.4	-1,728.8	-86.6%
74000 Commodities	13.7	27.9	125.9	27.9	27.9	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	1,232.2	1,256.4	2,985.2	2,985.2	1,275.0	-1,710.2	-57.3%
Fund Sources:							
1004Gen Fund (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	-1,603.9	-55.7%
1005GF/Prgm (DGF)	0.0	0.0	106.3	106.3	0.0	-106.3	-100.0%
1007I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,199.6	1,256.4	2,878.9	2,878.9	1,275.0	-1,603.9	-55.7%
Designated General (DGF)	0.0	0.0	106.3	106.3	0.0	-106.3	-100.0%
Other Funds	32.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	20	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 Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

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												
1004 Gen Fund	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266))												
1004 Gen Fund	FisNot	1,622.5	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1005 GF/Prgm		106.3										
<p>This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas. The anticipated annual costs for implementing the PACE program statewide is as follows:</p> <p>Personal Services: \$1,241.5 Travel: \$23.0 Services: \$241.2 Commodities: \$98.0 Total: \$1,603.7</p> <p>Section 27 allows imprisonment for first time driving under the influence (DUI) offenders to be served by electronic monitoring or a community residential center, if available. The annual cost to implement electronic monitoring for these offenders is approximately \$125.1, of which \$106.3 is general fund program receipts (\$18.8 general fund for anticipated waivers).</p>												
Subtotal		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0

Transfer 14 positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):

This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.

The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority for Reimbursable Services Agreement and Vacancy Factor	LIT	0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0

Authorization is being transferred to the services line (\$1,362.5) to support the unbudgeted reimbursable services agreements for FY2015 between the Commissioner's Office and Statewide Probation & Parole and Parole Board for the Probationer Accountability for Certain Enforcement Program positions appropriated under SB64 SLA2014 CH 16. The fiscal note misallocated the positions and funding to the Commissioner's Office. The positions are being transferred and funding will be transferred in the FY2016 Governor's budget.

Personal services authorization is being transferred (\$61.5) to the services line after reconciliation of the current personal services needs within the Commissioner's Office to meet anticipated core service chargeback costs for FY2015. Authorization is available to transfer due to position turnover reclassifications.

Subtotal		2,985.2	915.5	46.6	1,995.2	27.9	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

Transfer to Population Management Components for Reallocation of Fiscal Note Funding

Trout		-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,622.5										
1005 GF/Prgm		-106.3										

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

- \$1,443.6 to Statewide Probation and Parole
- \$160.1 to Parole Board
- \$125.1 to Electronic Monitoring

Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.

FY2016 Salary Increases

SalAdj		20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										

Cost of living adjustment for certain bargaining units: \$20.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$18.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6

FY2016 Health Insurance Rate Reduction

SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
	Totals	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

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
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	4,485	0	65,038	207,235	207,235
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16D / E	12.0		58,073	2,069	2,613	38,277	101,032	101,032
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,245	0	62,812	197,413	197,413
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23D / E	12.0		97,882	3,338	0	51,813	153,033	153,033
20-1018	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		46,803	1,668	2,118	34,616	85,205	85,205
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		126,868	4,131	0	61,756	192,755	192,755
													Total Salary Costs:	597,694	
													Total COLA:	19,936	
													Total Premium Pay:	4,731	
													Total Benefits:	314,312	
													Total Pre-Vacancy:	936,673	
													Minus Vacancy Adjustment of 0.27%:	(2,573)	
													Total Post-Vacancy:	934,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	934,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	936,673	934,100	100.00%
Total PCN Funding:	936,673	934,100	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 Corrections
Travel

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		113.9	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			113.9	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	91.9	31.6	31.6
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel with unbudgeted reimbursable services agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	0.2	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conferences.	21.1	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel with unbudgeted reimbursable services agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	0.6	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			182.5	1,995.2	266.4
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				182.5	1,995.2	266.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.		7.6	2.9	7.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.		0.3	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		5.8	6.0	6.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.1	0.5	2.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Trans	3.6	3.5	3.6
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.		0.0	75.0	75.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.4	0.0	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		15.7	5.0	5.0
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics. SB64 Omnibus Crime Bill for PACE expansion and First Time DUI placements to Electronic Monitoring.		34.5	1,785.0	55.4
73805	IT-Non-Telecommunication	Computer charges.	Admin	4.1	4.5	4.5
73806	IT-Telecommunication	Telephone charges.	Admin	13.4	14.0	14.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			182.5	1,995.2	266.4
73809	Mail	Admin	Central Mailroom charges.	8.5	8.5
73810	Human Resources	Admin	HR integration charges.	3.9	5.0
73811	Building Leases	Admin	Office lease space charges.	31.7	30.0
73812	Legal	Admin	Legal review of regulations and statutes.	0.7	1.0
73814	Insurance	Admin	Risk Management charges.	7.6	7.4
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.2	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	15.4	11.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Management and/or consulting services provided.	24.7	34.0

Line Item Detail
Department of Corrections
Commodities

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		13.7	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			13.7	27.9	27.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	13.4	27.4	27.4
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.3	0.5	0.5

Restricted Revenue Detail
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				32.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59200	Corrections	Office of the Commissioner	20668183	11100	32.6	0.0	0.0
	Reimbursable service agreement (RSA) with Department of Revenue / Alaska Mental Health Trust for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.						

Restricted Revenue Detail
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	0.0	106.3	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts (SB64) Omnibus Crime/Recidivism bill, 1st time DUIs to Electronic Monitoring. Revenues collected from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).	Commissioner	20661010	11100	0.0	106.3	0.0

**Interagency Services
Department of Corrections**

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	3.6	3.5	3.6
			73421 Sef Fuel A87 Allowed subtotal:	3.6	3.5	3.6
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	4.1	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:	4.1	4.5	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	13.4	14.0	14.0
			73806 IT-Telecommunication subtotal:	13.4	14.0	14.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	8.5	8.5	8.5
			73809 Mail subtotal:	8.5	8.5	8.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.9	5.0	5.0
			73810 Human Resources subtotal:	3.9	5.0	5.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	31.7	30.0	30.0
			73811 Building Leases subtotal:	31.7	30.0	30.0
73812	Legal	Legal review of regulations and statutes.	Inter-dept Admin	0.7	1.0	1.0
			73812 Legal subtotal:	0.7	1.0	1.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	7.6	7.4	7.4
			73814 Insurance subtotal:	7.6	7.4	7.4
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.3	0.3
			73815 Financial subtotal:	0.2	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	2.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	2.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	15.4	11.5	15.0
			73848 State Equip Fleet subtotal:	15.4	11.5	15.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Intra-dept Administrative Services	24.7	34.0	25.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	24.7	34.0	25.0
			Office of the Commissioner total:	116.1	119.8	114.4
			Grand Total:	116.1	119.8	114.4