

**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 five 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 2012**

- Returned recruitment and management services functions to the departments
- Initiated a new wellness program for the AlaskaCare Active plan.
- Conducted a space use analysis and developed new space standards
- Consolidated the Department of Health and Social Services hearing officer positions within the Office of Administrative Hearings.
- Concluded collective bargaining agreements with Public Employees Local 71 and TEAME.
- Worked on aligning the timing of the chargeback process with the timing of the budget cycle.
- Initiated a reorganization of the Division of Retirement & Benefits that will ultimately result in the ability to repurpose existing positions to accommodate growing volume.

**Key Component Challenges**

**Retirement Systems Unfunded Liability** - The PERS and TRS retirement systems are short funded in the amount of \$11 billion. The Commissioner's office continues to work with stakeholder groups on how to address this issue.

**Healthcare** - The State of Alaska is one of the largest, if not the largest, purchasers of healthcare services in the state. The State's currently spending more than \$2 billion/year on healthcare amongst its various populations (Medicaid, active employees, retired, workers' compensation, and corrections). The rate of annual increase of between 7 and 9 percent is not sustainable. The Commissioner's Office is working to address this issue through active management of the employee and retiree health plans.

**Administrative Systems Replacement** - The time has come to replace two critical but aging administrative systems: AKSAS and AKPAY. AKSAS is the state's general ledger and is used by all state departments. AKPAY is the state's payroll system it is used to process payroll for all state employees. The Division of Finance is leading this effort. The Commissioner's Office is actively involved in supervision of this project, as well as promoting the benefits of this project for the entire executive branch.

**Collective Bargaining Agreements** - The department negotiates collective bargaining agreements with each of the 11 unions that represent employees in the executive branch. Each year we negotiate 3 to 4 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 FY201

**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*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	866.1	917.3	928.7
72000 Travel	42.0	29.6	29.6
73000 Services	65.8	94.1	86.9
74000 Commodities	12.0	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
<b>Expenditure Totals</b>	<b>985.9</b>	<b>1,047.2</b>	<b>1,051.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	377.4	374.9	376.8
1007 Interagency Receipts	608.5	672.3	674.6
<b>Funding Totals</b>	<b>985.9</b>	<b>1,047.2</b>	<b>1,051.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	608.5	672.3	674.6
<b>Restricted Total</b>		<b>608.5</b>	<b>672.3</b>	<b>674.6</b>
<b>Total Estimated Revenues</b>		<b>608.5</b>	<b>672.3</b>	<b>674.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>374.9</b>	<b>0.0</b>	<b>672.3</b>	<b>0.0</b>	<b>1,047.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.9	0.0	2.3	0.0	4.2
<b>FY2014 Governor</b>	<b>376.8</b>	<b>0.0</b>	<b>674.6</b>	<b>0.0</b>	<b>1,051.4</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
Full-time	6	6	Annual Salaries	634,995
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	322,354
			<i>Less 2.99% Vacancy Factor</i>	(28,649)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>928,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Office of the Commissioner (AR11700) (45)

**RDU:** Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	866.1	917.3	917.3	917.3	928.7	11.4	1.2%
72000 Travel	42.0	29.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	65.8	54.1	54.1	94.1	86.9	-7.2	-7.7%
74000 Commodities	12.0	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%
<b>Totals</b>	<b>985.9</b>	<b>1,007.2</b>	<b>1,007.2</b>	<b>1,047.2</b>	<b>1,051.4</b>	<b>4.2</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	377.4	374.9	374.9	374.9	376.8	1.9	0.5%
1007 I/A Rcpts (Other)	608.5	632.3	632.3	672.3	674.6	2.3	0.3%
<b>Unrestricted General (UGF)</b>	<b>377.4</b>	<b>374.9</b>	<b>374.9</b>	<b>374.9</b>	<b>376.8</b>	<b>1.9</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>608.5</b>	<b>632.3</b>	<b>632.3</b>	<b>672.3</b>	<b>674.6</b>	<b>2.3</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		374.9										
1007 I/A Rcpts		632.3										
<b>Subtotal</b>		<b>1,007.2</b>	<b>917.3</b>	<b>29.6</b>	<b>54.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from Personnel to Cover Increased Costs Due to Inflation and Core Services</b>												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer is needed to cover increased operating costs.												
<b>Subtotal</b>		<b>1,047.2</b>	<b>917.3</b>	<b>29.6</b>	<b>94.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		2.3										
FY2014 Salary and Health Insurance increase : \$4.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.2												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Due to zero turnover in positions, additional authorization will be needed in the personal services line to cover the increased cost.												
<b>Totals</b>		<b>1,051.4</b>	<b>928.7</b>	<b>29.6</b>	<b>86.9</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2014 Governor (10289)  
**Component:** Office of the Commissioner (45)  
**RDU:** Centralized Administrative Services (13)

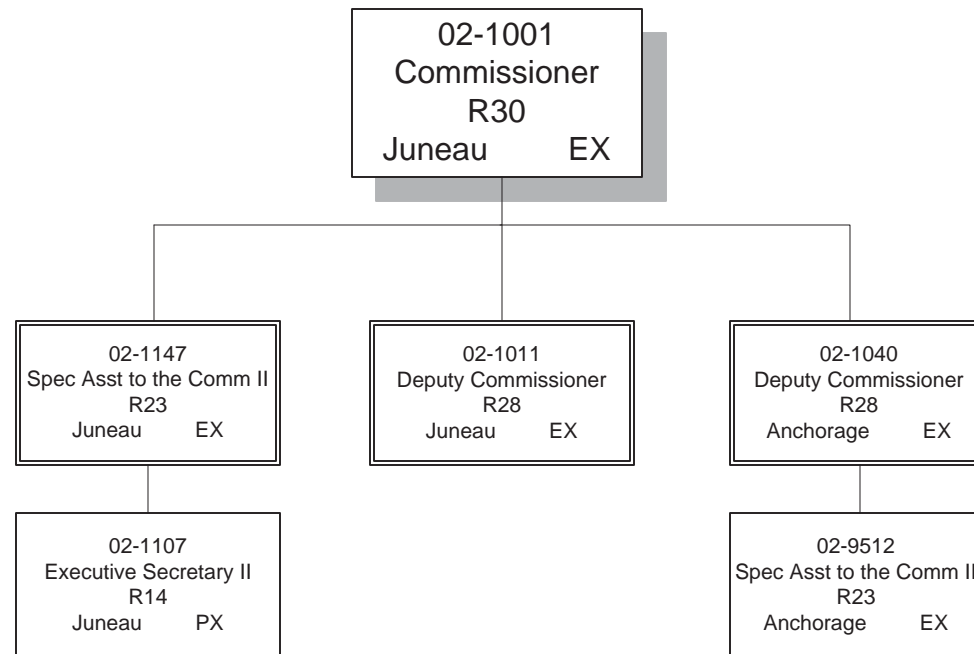
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1001	Commissioner	FT	1	XE	Juneau	NAA	30	12.0		135,000	0	0	63,490	198,490	79,396
02-1011	Dep Commissioner	FT	A	XE	Juneau	NAA	28L	12.0		135,924	0	0	63,763	199,687	79,875
02-1040	Dep Commissioner	FT	A	XE	Anchorage	NAA	28L	12.0		135,924	0	0	63,763	199,687	79,875
02-1107	Exec Secretary II	FT	A	XE	Juneau	NAA	14E / F	12.0		50,023	0	0	34,501	84,524	33,810
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23D / E	12.0		91,008	0	0	49,112	140,120	56,048
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	NAA	23C / D	12.0		87,116	0	0	47,725	134,841	53,936
<b>Total</b>														<b>Total Salary Costs:</b>	634,995
<b>Positions</b>														<b>Total COLA:</b>	0
<b>New</b>														<b>Total Premium Pay::</b>	0
<b>Deleted</b>														<b>Total Benefits:</b>	322,354
<b>Full Time Positions:</b>															
<b>Part Time Positions:</b>															
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
														<b>Total Pre-Vacancy:</b>	957,349
														<b>Minus Vacancy Adjustment of 2.99%:</b>	(28,649)
														<b>Total Post-Vacancy:</b>	928,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	928,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	382,940	371,480	40.00%
1007 Interagency Receipts	574,409	557,220	60.00%
<b>Total PCN Funding:</b>	<b>957,349</b>	<b>928,700</b>	<b>100.00%</b>

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.



Department of Administration  
Office of the Commissioner



**Line Item Detail**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		42.0	29.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>42.0</b>	<b>29.6</b>	<b>29.6</b>
72110	Employee Travel (Instate)	Employee travel for administrative purposes	41.3	23.6	23.6
72410	Employee Travel (Out of state)	Out of state employee travel for administrative purposes	0.6	6.0	6.0
72420	Nonemployee Travel (Out of state Emp)		0.1	0.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			65.8	94.1	86.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>65.8</b>	<b>94.1</b>	<b>86.9</b>
73025	Education Services	Conference fees, professional memberships and employee tuition		3.7	3.7	3.7
73050	Financial Services	Management and consulting services from external entities.		0.0	0.0	12.8
73052	Mgmt/Consulting (Non IA Svcs Financial)			0.0	20.0	0.0
73150	Information Technlgy	Software licensing and maintenance		4.1	2.9	2.9
73156	Telecommunication	Cable, cell phone, and long distance		15.6	20.0	20.0
73225	Delivery Services	Freight, postage, and courier		0.1	0.1	0.1
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.8	0.8	0.8
73675	Equipment/Machinery	Repair of copier and equipment		3.8	4.0	4.0
73750	Other Services (Non IA Svcs)	Other repair and maintenance service costs		0.6	0.6	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	3.8	3.8	3.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	13.2	13.2	13.2
73809	Mail	Central Mail	Costs for central mail room services	3.5	3.2	3.2
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	0.0	0.0	0.0
73812	Legal	Law	Legal services provided by the Department of Law	7.4	9.0	9.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.2	0.5	0.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.3	0.5	0.5
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>65.8</b>	<b>94.1</b>	<b>86.9</b>
Admin, Division of Personnel						
73818	Training (Services-IA Svcs)	Admin	Training	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	Information Technology (IT) desktop chargeback for services	7.7	10.0	10.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		12.0	6.2	6.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.0</b>	<b>6.2</b>	<b>6.2</b>
74200	Business	Business and office supplies	10.2	6.0	6.0
74480	Household & Instit.	Supplies	1.8	0.2	0.2

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				608.5	672.3	674.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59020	Administration Support services allocated to the Office of Administrative Hearings	Administrative Hearings	2010101	11100	4.6	9.2	9.2
59020	Administration Support services costs allocated to the Alaska Oil and Gas Conservation Commission	AK Oil & Gas Conservation Comm	2010101	11100	17.8	20.7	20.7
59020	Administration Support services costs allocated to the Alaska Public Offices Commission	Alaska Public Offices Comm	2010101	11100	4.6	5.1	5.1
59020	Administration Support services costs allocated to Central Mail	Central Mail	2010101	11100	11.5	11.8	14.1
59020	Administration Support services costs allocated to DOA Information Technology Support Services	DOA Info Tech Support	2010101	11100	3.7	4.4	4.4
59020	Administration Support services costs allocated to Enterprise Technology Services	Enterprise Technology Services	2010101	11100	145.3	157.6	157.6
59020	Administration Support services costs allocated to E-Travel	E-Travel	2010101	11100	8.8	9.5	9.5
59020	Administration Support services costs allocated to Facilities	Facilities	2010101	11100	41.4	60.4	60.4
59020	Administration Support services costs allocated to Facilities Administration	Facilities Administration	2010101	11100	4.5	5.5	5.5
59020	Administration Support services costs allocated to the Division of Finance	Finance	2010101	11100	28.5	35.0	35.0
59020	Administration Support services costs allocated to Labor Relations	Labor Relations	2010101	11100	3.7	4.6	4.6

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				608.5	672.3	674.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59020	Administration Support services costs allocated to Lease Administration	Lease Administration	2010101	11100	3.8	4.5	4.5
59020	Administration Support services costs allocated to the Division of Motor Vehicles	Motor Vehicles	2010101	11100	57.1	56.5	56.5
59020	Administration Support services costs allocated to Office of Public Advocacy	Office of Public Advocacy	2010101	11100	78.9	79.9	79.9
59020	Administration Support services costs allocated to the Division of Personnel	Personnel	2010101	11100	53.4	57.1	57.1
59020	Administration Support services costs allocated to Property Management	Property Management	2010101	11100	2.0	3.4	3.4
59020	Administration Support services costs allocated to the Public Defender Agency	Public Defender Agency	2010101	11100	75.8	82.0	82.0
59020	Administration Support services costs allocated to the Purchasing component	Purchasing	2010101	11100	4.2	4.5	4.5
59020	Administration Support services costs allocated to the Division of Retirement and Benefits	Retirement and Benefits	2010101	11100	46.8	50.4	50.4
59020	Administration Support services costs allocated to Risk Management	Risk Management	2010101	11100	10.9	8.8	8.8
59020	Administration Support services costs allocated to the Violent Crimes Compensation Board	Violent Crimes Comp Board	2010101	11100	1.2	1.4	1.4

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.8	3.8	3.8
73805 IT-Non-Telecommunication subtotal:					3.8	3.8	3.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	13.2	13.2	13.2
73806 IT-Telecommunication subtotal:					13.2	13.2	13.2
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.5	3.2	3.2
73809 Mail subtotal:					3.5	3.2	3.2
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	0.0	0.0	0.0
73811 Building Leases subtotal:					0.0	0.0	0.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.4	9.0	9.0
73812 Legal subtotal:					7.4	9.0	9.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.5	0.5
73814 Insurance subtotal:					0.2	0.5	0.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Inter-dept	Personnel	0.1	0.0	0.0
73816	ADA Compliance		Intra-dept		0.0	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.1	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.8	0.8	0.8
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	7.7	10.0	10.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					7.7	10.0	10.0
Office of the Commissioner total:					37.1	42.0	42.0
Grand Total:					37.1	42.0	42.0