

State of Alaska FY2015 Governor's 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 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 2013

- Transitioned the active and retiree health plans to a new vendor, which should result in increased network savings and member satisfaction.
- Began 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 Alaska State Employees Association, representing the General Government Unit, and the Alaska Public Employees Association, representing the Supervisory Unit and the Confidential Unit.
- Capped leave accrual for new members and instituted mandatory leave usage for ASEA, APEA and CEA employees to reduce the future leave liability on the working reserve.
- Successful passage of SB 95 to eliminate parity issues by applying geographical differential pay to remaining exempt and non-covered positions while applying leave accrual and mandatory usage requirements to match provisions negotiated with other unions.
- 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.
- Negotiated, through master contracts, a significant savings on commodities such as software, office products and systems furniture across the enterprise.
- Increased rebate on OneCard from 1.0% to 1.8% returning additional funds to the state by leveraging existing purchasing power.
- Established the LearnAlaska computer-based training platform to train new staff, further develop current staff skills and ensure compliance with required training programs.

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 FY2015

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			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	937.6	981.5	986.3
72000 Travel	45.8	29.6	50.0
73000 Services	102.3	110.5	186.3
74000 Commodities	22.2	6.2	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	1,107.9	1,127.8	1,242.6
Funding Sources:			
1004 General Fund Receipts	383.6	387.3	389.2
1007 Interagency Receipts	724.3	740.5	853.4
Funding Totals	1,107.9	1,127.8	1,242.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	724.3	740.5	853.4
Restricted Total		724.3	740.5	853.4
Total Estimated Revenues		724.3	740.5	853.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	387.3	0.0	740.5	0.0	1,127.8
Adjustments which will continue current level of service:					
-Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation	0.0	0.0	110.0	0.0	110.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	-2.3	0.0	-3.8
-FY2015 Salary Increases	3.4	0.0	5.2	0.0	8.6
FY2015 Governor	389.2	0.0	853.4	0.0	1,242.6

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	670,603
Part-time	0	0	COLA	7,016
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	326,075
			<i>Less 1.73% Vacancy Factor</i>	<i>(17,394)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	986,300

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
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	937.6	928.7	955.1	981.5	986.3	4.8	0.5%
72000 Travel	45.8	29.6	29.6	29.6	50.0	20.4	68.9%
73000 Services	102.3	86.9	86.9	110.5	186.3	75.8	68.6%
74000 Commodities	22.2	6.2	6.2	6.2	20.0	13.8	222.6%
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	1,107.9	1,051.4	1,077.8	1,127.8	1,242.6	114.8	10.2%
Fund Sources:							
1004Gen Fund (UGF)	383.6	376.8	387.3	387.3	389.2	1.9	0.5%
1007I/A Rcpts (Other)	724.3	674.6	690.5	740.5	853.4	112.9	15.2%
Unrestricted General (UGF)	383.6	376.8	387.3	387.3	389.2	1.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	724.3	674.6	690.5	740.5	853.4	112.9	15.2%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,051.4	928.7	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		376.8										
1007 I/A Rcpts		674.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		15.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,077.8	955.1	29.6	86.9	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Personnel for Increased Costs and Comply with Vacancy Factor Guidelines												
	Trin	50.0	26.4	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Due to a zero vacancy factor, additional authorization is needed in the personal services line. Additional authority is needed in the services line to cover increased cost.												
Subtotal		1,127.8	981.5	29.6	110.5	6.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation												
	Trin	110.0	0.0	20.4	75.8	13.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		110.0										
The Commissioner's Office has been involved in the mediation process with Office of Administrative Hearing (OAH). Transfer interagency receipt authority for OAH contract and procurement case mediation costs. Additional funds are needed for travel, services and commodities due to the increased caseload.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-2.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		5.2										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$8.6												
Totals		1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	N05	0	12.0		136,350	0	0	62,323	198,673	79,469	
02-1011	Dep Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		146,637	1,884	0	65,255	213,776	85,510	
02-1040	Dep Commissioner	FT	1	XE	Anchorage	N00	28L / M	12.0		141,582	1,819	0	63,814	207,215	82,886	
02-1107	Exec Secretary II	FT	A	XE	Juneau	N05	14F	12.0		54,972	740	0	35,531	91,243	31,041	
02-1147	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23E / F	12.0		100,016	1,347	0	51,129	152,492	60,997	
02-9512	Spec Asst To The Comm II	FT	1	XE	Anchorage	N00	23D / E	12.0		91,046	1,226	0	48,023	140,295	56,118	
Total													Total Salary Costs:	670,603		
Positions													Total COLA:	7,016		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	326,075		
Full Time Positions:	6	0	0												Total Pre-Vacancy:	1,003,694
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 1.73%:	(17,394)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	986,300
Positions in Component:	6	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	72.0														Personal Services Line 100:	986,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	396,021	389,158	39.46%
1007 Interagency Receipts	607,673	597,142	60.54%
Total PCN Funding:	1,003,694	986,300	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		45.8	29.6	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			45.8	29.6	50.0
72110	Employee Travel (Instate)	Employee travel for administrative purposes	35.7	23.6	43.8
72410	Employee Travel (Out of state)	Out of state employee travel for administrative purposes	10.1	6.0	6.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		102.3	110.5	186.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			102.3	110.5	186.3
73025	Education Services	Conference fees, professional memberships and employee tuition	2.3	4.1	4.2
73150	Information Technlgy	Software licensing and maintenance	9.9	2.0	10.3
73156	Telecommunication	Cable, cell phone, and long distance	4.3	20.0	4.3
73225	Delivery Services	Freight, postage, and courier	0.0	0.2	0.1
73650	Struc/Infstruct/Land	Repair and maintenance costs	0.0	0.2	0.2
73675	Equipment/Machinery	Repair of copier and equipment	2.9	3.9	1.9
73750	Other Services (Non IA Svcs)	Other repair and maintenance service costs	0.5	0.9	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	3.5	5.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	11.6	15.0	11.4
73808	Building Maintenance	Maintenance by General Services	5.2	0.0	0.7
73809	Mail	Central Mail Costs for central mail room services	3.5	7.2	3.9
73811	Building Leases	Facilities State Facility Rent in Anchorage and Juneau locations	15.5	28.6	18.5
73812	Legal	Law Legal services provided by the Department of Law	7.1	10.0	7.1
73814	Insurance	Risk Management Services provided by Risk Management	0.2	0.4	0.2
73815	Financial	Finance Chargeback costs from the Division of Finance	0.7	1.3	0.8
73816	ADA Compliance	Personnel ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.2	0.1
73818	Training (Services-IA Svcs)	Admin Training	0.1	0.2	0.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			102.3	110.5	186.3
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	27.1	0.0	110.0
73979	Mgmt/Consulting (IA Svcs)	DOA Info Tech Support	6.9	10.0	6.8

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.2	6.2	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.2	6.2	20.0
74200	Business	Business and office supplies	21.1	6.0	18.4
74480	Household & Instit.	Supplies	1.1	0.2	1.6

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				724.3	740.5	853.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Support services allocated to the Office of Administrative Hearings	Administrative Hearings	2010101	11100	9.9	10.1	11.5
59020	Administration Support services costs allocated to the Alaska Oil and Gas Conservation Commission	AK Oil & Gas Conservation Comm	2010101	11100	22.3	22.8	26.1
59020	Administration Support services costs allocated to the Alaska Public Offices Commission	Alaska Public Offices Comm	2010101	11100	5.4	5.6	6.1
59020	Administration Support services costs allocated to Central Mail	Central Mail	2010101	11100	12.7	13.0	14.5
59020	Administration Support services costs allocated to DOA Information Technology Support Services	DOA Info Tech Support	2010101	11100	4.8	4.9	5.5
59020	Administration Support services costs allocated to Enterprise Technology Services	Enterprise Technology Services	2010101	11100	169.8	173.7	197.2
59020	Administration Support services costs allocated to E-Travel	E-Travel	2010101	11100	10.2	10.5	11.7
59020	Administration Support services costs allocated to Facilities	Facilities	2010101	11100	65.1	66.5	74.6
59020	Administration Support services costs allocated to Facilities Administration	Facilities Administration	2010101	11100	5.9	6.0	7.6
59020	Administration Support services costs allocated to the Division of Finance	Finance	2010101	11100	37.8	38.6	43.4
59020	Administration Support services costs allocated to Labor Relations	Labor Relations	2010101	11100	5.0	5.1	5.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				724.3	740.5	853.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59020	Administration Support services costs allocated to Lease Administration	Lease Administration	2010101	11100	4.8	4.9	6.6
59020	Administration Support services costs allocated to the Division of Motor Vehicles	Motor Vehicles	2010101	11100	60.8	62.2	70.5
59020	Administration Support services costs allocated to Office of Public Advocacy	Office of Public Advocacy	2010101	11100	86.2	88.1	99.1
59020	Administration Support services costs allocated to the Division of Personnel	Personnel	2010101	11100	61.5	62.9	69.6
59020	Administration Support services costs allocated to Property Management	Property Management	2010101	11100	3.7	3.7	4.2
59020	Administration Support services costs allocated to the Public Defender Agency	Public Defender Agency	2010101	11100	88.4	90.3	103.1
59020	Administration Support services costs allocated to the Purchasing component	Purchasing	2010101	11100	4.9	4.9	5.6
59020	Administration Support services costs allocated to the Division of Retirement and Benefits	Retirement and Benefits	2010101	11100	54.4	55.5	66.8
59020	Administration Support services costs allocated to Risk Management	Risk Management	2010101	11100	9.4	9.7	22.3
59020	Administration Support services costs allocated to the Violent Crimes Compensation Board	Violent Crimes Comp Board	2010101	11100	1.3	1.5	1.7

**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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	3.5	5.0	4.0
				73805 IT-Non-Telecommunication subtotal:	3.5	5.0	4.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	11.6	15.0	11.4
				73806 IT-Telecommunication subtotal:	11.6	15.0	11.4
73808	Building Maintenance	Maintenance by General Services	Inter-dept		5.2	0.0	0.7
				73808 Building Maintenance subtotal:	5.2	0.0	0.7
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.5	7.2	3.9
				73809 Mail subtotal:	3.5	7.2	3.9
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	15.5	28.6	18.5
				73811 Building Leases subtotal:	15.5	28.6	18.5
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	7.1	10.0	7.1
				73812 Legal subtotal:	7.1	10.0	7.1
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.2	0.4	0.2
				73814 Insurance subtotal:	0.2	0.4	0.2
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.7	1.3	0.8
				73815 Financial subtotal:	0.7	1.3	0.8
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.2	0.1
				73816 ADA Compliance subtotal:	0.1	0.2	0.1
73818	Training (Services-IA Svcs)	Training	Intra-dept	Admin	0.1	0.2	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.2	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.9	1.3	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.9	1.3	1.0
73821	Hearing/Mediation (IA Svcs)	OAH contract and procurement cases	Inter-dept		27.1	0.0	110.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	27.1	0.0	110.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology (IT) desktop chargeback for services	Intra-dept	DOA Info Tech Support	6.9	10.0	6.8
				73979 Mgmt/Consulting (IA Svcs) subtotal:	6.9	10.0	6.8
				Office of the Commissioner total:	82.4	79.2	164.6
				Grand Total:	82.4	79.2	164.6