

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

To provide policy direction and support to each of the divisions within the department to achieve the Department's mission.

Core Services

- Provide policy and management direction to the DNR divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature. Line authority is exercised to oversee and facilitate the wise use, development and conservation of state owned land, water, timber, mineral, oil and gas, agricultural and recreational resources.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

Key Component Challenges

See the departmental summary and individual components.

Significant Changes in Results to be Delivered in FY2012

No changes in the services provided are anticipated.

Major Component Accomplishments in 2010

See the departmental summary and individual components.

Statutory and Regulatory Authority

AS 38/AS 41

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,234.8 | 1,014.7 | 1,047.4 |
| 72000 Travel | 126.8 | 123.2 | 123.2 |
| 73000 Services | 59.4 | 33.8 | 33.8 |
| 74000 Commodities | 13.9 | 16.7 | 16.7 |
| 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 | 1,434.9 | 1,188.4 | 1,221.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,302.9 | 1,087.6 | 1,117.0 |
| 1007 Inter-Agency Receipts | 132.0 | 100.8 | 104.1 |
| Funding Totals | 1,434.9 | 1,188.4 | 1,221.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 132.0 | 100.8 | 104.1 |
| Unrestricted Fund | 68515 | 14.4 | 14.4 | 14.4 |
| Restricted Total | | 146.4 | 115.2 | 118.5 |
| Total Estimated Revenues | | 146.4 | 115.2 | 118.5 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 1,087.6 | 0.0 | 100.8 | 0.0 | 1,188.4 |
| Adjustments which will continue current level of service: | | | | | |
| -FY 2012 Personal Services increases | 29.4 | 0.0 | 3.3 | 0.0 | 32.7 |
| FY2012 Governor | 1,117.0 | 0.0 | 104.1 | 0.0 | 1,221.1 |

**Commissioner's Office
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|-----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 849,751 |
| Part-time | 0 | 0 | COLA | 21,259 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 429,908 |
| | | | <i>Less 19.49% Vacancy Factor</i> | <i>(253,518)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,047,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|----------|
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Dep Commissioner | 2 | 0 | 0 | 0 | 2 |
| Exec Secretary III | 1 | 0 | 0 | 0 | 1 |
| Inter-Governmental Coordinator | 1 | 0 | 0 | 0 | 1 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Secretary | 1 | 0 | 0 | 0 | 1 |
| Spec Asst To The Comm II | 1 | 0 | 1 | 0 | 2 |
| Totals | 8 | 0 | 1 | 0 | 9 |

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,234.8 | 1,000.3 | 1,014.7 | 1,014.7 | 1,047.4 | 32.7 | 3.2% |
| 72000 Travel | 126.8 | 123.2 | 123.2 | 123.2 | 123.2 | 0.0 | 0.0% |
| 73000 Services | 59.4 | 33.8 | 33.8 | 33.8 | 33.8 | 0.0 | 0.0% |
| 74000 Commodities | 13.9 | 16.7 | 16.7 | 16.7 | 16.7 | 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 | 1,434.9 | 1,174.0 | 1,188.4 | 1,188.4 | 1,221.1 | 32.7 | 2.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 1,302.9 | 1,074.7 | 1,087.6 | 1,087.6 | 1,117.0 | 29.4 | 2.7% |
| 1007 I/A Rcpts | 132.0 | 99.3 | 100.8 | 100.8 | 104.1 | 3.3 | 3.3% |
| Unrestricted General (UGF) | 1,302.9 | 1,074.7 | 1,087.6 | 1,087.6 | 1,117.0 | 29.4 | 2.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 132.0 | 99.3 | 100.8 | 100.8 | 104.1 | 3.3 | 3.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 9 | 9 | 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 Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,174.0 | 1,000.3 | 123.2 | 33.8 | 16.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund | | 1,074.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 99.3 | | | | | | | | | | |
| ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) | | | | | | | | | | | | |
| | FisNot | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| : \$14.4 | | | | | | | | | | | | |
| Subtotal | | 1,188.4 | 1,014.7 | 123.2 | 33.8 | 16.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| 10-1-5015 Transfer Project Manager to Gas Pipeline Implementation PCN 10-T028 | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The transfer of Project Manager PCN 10-T028 to Gas Pipeline Implementation is needed in order to match the component for which the employee is performing work. There is no funding associated with this transfer. | | | | | | | | | | | | |
| ADN 10-1-5029 Transfer Intergovernmental Coordinator to Anchorage from Fairbanks PCN 01-919X | | | | | | | | | | | | |
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Inter-governmental coordinator position (PCN 01-919X) was originally located in Fairbanks. The duties of the job required such frequent travel to Anchorage that it became necessary to change the duty station. | | | | | | | | | | | | |
| Subtotal | | 1,188.4 | 1,014.7 | 123.2 | 33.8 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | |
| | SalAdj | 32.7 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 29.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$32.7 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.7 | | | | | | | | | | | | |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$12.8 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.9 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$17.3 | | | | | | | | | | | | |
| Totals | | 1,221.1 | 1,047.4 | 123.2 | 33.8 | 16.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (423)
RDU: Resource Development (136)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|--|-------------|-----------|
| 01-919X | Inter-Governmental Coordinator | FT | A | XE | Anchorage | AA | 26M / N | 12.0 | | 128,030 | 3,305 | 0 | 58,778 | 190,113 | 190,113 |
| 10-0001 | Commissioner | FT | A | XE | Anchorage | AA | 30M | 12.0 | | 145,284 | 3,751 | 0 | 63,795 | 212,830 | 212,830 |
| 10-0002 | Secretary | FT | A | GP | Anchorage | 200 | 11G | 12.0 | | 40,620 | 0 | 0 | 29,922 | 70,542 | 70,542 |
| 10-0062 | Spec Asst To The Comm II | FT | A | XE | Juneau | AA | 23A / B | 12.0 | | 79,323 | 2,145 | 0 | 42,930 | 124,398 | 124,398 |
| 10-0081 | Dep Commissioner | FT | A | XE | Anchorage | AA | 28F | 12.0 | | 116,988 | 3,020 | 0 | 55,567 | 175,575 | 175,575 |
| 10-0087 | Spec Asst To The Comm II | FT | A | XE | Anchorage | AA | 23D / E | 12.0 | | 88,190 | 2,385 | 0 | 46,052 | 136,627 | 136,627 |
| 10-0421 | Dep Commissioner | FT | A | XE | Anchorage | AA | 28F | 12.0 | | 116,988 | 3,020 | 0 | 55,567 | 175,575 | 175,575 |
| 10-0974 | Exec Secretary III | FT | A | XE | Anchorage | AA | 16F | 12.0 | | 57,228 | 1,548 | 0 | 35,150 | 93,926 | 93,926 |
| 10-T005 | Project Assistant | FT | A | XE | Anchorage | AA | 23A | 12.0 | | 77,100 | 2,085 | 0 | 42,147 | 121,332 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 849,751 | |
| | | | | | | | | | | | | | Total COLA: | 21,259 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 429,908 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,300,918 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 19.49%: | (253,518) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,047,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,047,400 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 9 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 9 | 0 | 0 |

Total Component Months: 108.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,179,586 | 949,713 | 90.67% |
| 1007 Inter-Agency Receipts | 121,332 | 97,687 | 9.33% |
| Total PCN Funding: | 1,300,918 | 1,047,400 | 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 Natural Resources
Travel

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 126.8 | 123.2 | 123.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 126.8 | 123.2 | 123.2 |
| 72100 | Instate Travel | General instate (includes AGIA-related travel). | 78.7 | 80.0 | 100.0 |
| 72400 | Out Of State Travel | Travel outside the state to coordinate and manage the department, and to participate in the Governor's priority resource development projects. This includes transportation, per diem and other travel costs associated with out of state travel. | 43.0 | 43.2 | 23.2 |
| 72700 | Moving Costs | One-time moving costs for new employees. | 5.1 | 0.0 | 0.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 59.4 | 33.8 | 33.8 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 59.4 | 33.8 | 33.8 |
| 73025 | Education Services | Training and conference fees. | | 6.5 | 0.0 | 4.5 |
| 73154 | Software Licensing | Software licensing and updates | | 0.7 | 0.6 | 0.6 |
| 73156 | Telecommunication | Telecommunication services including long distance, cellular phones and cable. | | 17.7 | 12.0 | 12.0 |
| 73225 | Delivery Services | DHL, Federal Express and UPS services. Postage. | | 1.8 | 1.5 | 1.5 |
| 73450 | Advertising & Promos | Advertising and Promotional materials | | 0.6 | 0.6 | 3.1 |
| 73650 | Struc/Infstruct/Land | One-time office layout work | | 0.3 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | One-time for new office equipment | | 2.2 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Other professional services costs related to one-time appropriations for the natural gas pipeline. | | 4.6 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommnctns | Admin | DOA symantec antivirus license. | 0.1 | 0.1 | 0.1 |
| 73805 | IT-Non-Telecommnctns | Admin | ETS computer services RSA. | 7.4 | 5.5 | 6.0 |
| 73805 | IT-Non-Telecommnctns | Admin | DOA Microsoft Contract. | 1.7 | 1.6 | 1.4 |
| 73806 | IT-Telecommunication | Admin | Estimated phone equipment and line charges. | 9.9 | 7.5 | 0.0 |
| 73809 | Mail | Admin | Central Mail RSA. | 0.3 | 0.3 | 0.5 |
| 73810 | Human Resources | Admin | Division of Personnel/Human Resources RSA. | 1.2 | 1.1 | 1.1 |
| 73811 | Building Leases | Admin | DOA Lease RSA | 0.1 | 0.1 | 0.0 |
| 73812 | Legal | Law | Regulation RSA. | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | Risk Management Bond and Overhead. | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | AKSAS/AKPAY Chargeback RSA. | 0.6 | 0.6 | 0.7 |
| 73816 | ADA Compliance | Labor | ADA compliance. | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Admin | Travel Office Commissions. | 3.4 | 2.0 | 2.0 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|---|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 13.9 | 16.7 | 16.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 13.9 | 16.7 | 16.7 |
| 74222 | Books And Educational | Educational materials | 0.3 | 0.5 | 1.5 |
| 74226 | Equipment & Furniture | Office equipment. | 0.7 | 5.3 | 0.0 |
| 74229 | Business Supplies | Other business supplies such as binders, pens, paper, toner, staples, etc. | 4.9 | 5.0 | 6.5 |
| 74233 | Info Technology Equip | Computers and other technological equipment and supplies. | 7.0 | 5.0 | 5.0 |
| 74236 | Subscriptions | Miscellaneous subscription services and fees. | 0.1 | 0.2 | 3.7 |
| 74237 | I/A Purchases (Commodities/Business) | Service pins and DOA Forms | 0.4 | 0.2 | 0.0 |
| 74480 | Household & Instit. | Miscellaneous building repair and maintenance supplies. | 0.5 | 0.5 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 132.0 | 100.8 | 104.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59100 | Natural Resources | Gas Pipeline Office | AGIA Project Assistant | 11100 | 56.0 | 40.4 | 42.0 |
| 59100 | Natural Resources | Fire Suppression Preparedness | Fixed Cost Fire | | 20.0 | 20.0 | 20.0 |
| 59100 | Natural Resources | Conservation&Development Board | NRCDB Support | 11100 | 56.0 | 40.4 | 42.1 |

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | 14.4 | 14.4 | 14.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 66168 | Cost Recovery - Cy | | | | 0.2 | 0.2 | 0.2 |
| 66190 | Py Reimburse Recvry | | | | 14.2 | 14.2 | 14.2 |

Inter-Agency Services
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Resource Development (136)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 | | |
|---|----------------------------|---|------------------|----------------|-----------------|-----------------|
| | | | | FY2010 Actuals | Management Plan | FY2012 Governor |
| 73675 | Equipment/Machinery | One-time for new office equipment | Inter-dept | 2.2 | 0.0 | 0.0 |
| 73675 Equipment/Machinery subtotal: | | | | 2.2 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommnctns | DOA symantec antivirus license. | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73805 | IT-Non-Telecommnctns | ETS computer services RSA. | Inter-dept Admin | 7.4 | 5.5 | 6.0 |
| 73805 | IT-Non-Telecommnctns | DOA Microsoft Contract. | Inter-dept Admin | 1.7 | 1.6 | 1.4 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 9.2 | 7.2 | 7.5 |
| 73806 | IT-Telecommunication | Estimated phone equipment and line charges. | Inter-dept Admin | 9.9 | 7.5 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | 9.9 | 7.5 | 0.0 |
| 73809 | Mail | Central Mail RSA. | Inter-dept Admin | 0.3 | 0.3 | 0.5 |
| 73809 Mail subtotal: | | | | 0.3 | 0.3 | 0.5 |
| 73810 | Human Resources | Division of Personnel/Human Resources RSA. | Inter-dept Admin | 1.2 | 1.1 | 1.1 |
| 73810 Human Resources subtotal: | | | | 1.2 | 1.1 | 1.1 |
| 73811 | Building Leases | DOA Lease RSA | Inter-dept Admin | 0.1 | 0.1 | 0.0 |
| 73811 Building Leases subtotal: | | | | 0.1 | 0.1 | 0.0 |
| 73812 | Legal | Regulation RSA. | Inter-dept Law | 0.1 | 0.1 | 0.1 |
| 73812 Legal subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Risk Management Bond and Overhead. | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | AKSAS/AKPAY Chargeback RSA. | Inter-dept Admin | 0.6 | 0.6 | 0.7 |
| 73815 Financial subtotal: | | | | 0.6 | 0.6 | 0.7 |
| 73816 | ADA Compliance | ADA compliance. | Inter-dept Labor | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | Travel Office Commissions. | Inter-dept Admin | 3.4 | 2.0 | 2.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 3.4 | 2.0 | 2.0 |
| Commissioner's Office total: | | | | 27.2 | 19.1 | 12.1 |
| Grand Total: | | | | 27.2 | 19.1 | 12.1 |