

State of Alaska FY2013 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

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

The Office of the Commissioner provides support and policy direction to department divisions and programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

Contact Information

Contact: Kevin Brooks, Director
Phone: (907) 465-5999
Fax: (907) 465-6078
E-mail: Kevin.Brooks@alaska.gov

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,201.4	1,355.9	1,340.0
72000 Travel	155.9	201.4	201.4
73000 Services	132.0	245.5	245.5
74000 Commodities	40.1	49.3	63.5
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	1,529.4	1,852.1	1,850.4
Funding Sources:			
1002 Federal Receipts	45.7	171.9	171.9
1004 General Fund Receipts	793.9	841.0	864.3
1007 Inter-Agency Receipts	662.0	702.6	676.8
1018 Exxon Valdez Oil Spill Settlement	1.5	54.5	54.5
1061 Capital Improvement Project Receipts	4.7	56.5	56.8
1108 Statutory Designated Program Receipts	21.6	25.6	26.1
Funding Totals	1,529.4	1,852.1	1,850.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1.5	54.5	54.5
Unrestricted Total		1.5	54.5	54.5
Restricted Revenues				
Federal Receipts	51010	45.7	171.9	171.9
Interagency Receipts	51015	662.0	702.6	676.8
Statutory Designated Program Receipts	51063	21.6	25.6	26.1
Capital Improvement Project Receipts	51200	4.7	56.5	56.8
Restricted Total		734.0	956.6	931.6
Total Estimated Revenues		735.5	1,011.1	986.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	841.0	0.0	839.2	171.9	1,852.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	16.9	0.0	12.0	0.0	28.9
-FY2013 Health Insurance Increases	6.4	0.0	3.0	0.0	9.4
-Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs	0.0	0.0	-40.0	0.0	-40.0
FY2013 Governor	864.3	0.0	814.2	171.9	1,850.4

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	10	Annual Salaries	867,092
Part-time	0	0	COLA	14,433
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	458,449
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,339,974

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
Totals	2	0	8	0	10

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,201.4	1,355.9	1,355.9	1,355.9	1,340.0	-15.9	-1.2%
72000 Travel	155.9	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	132.0	245.5	245.5	245.5	245.5	0.0	0.0%
74000 Commodities	40.1	49.3	49.3	49.3	63.5	14.2	28.8%
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	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	-1.7	-0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	45.7	171.9	171.9	171.9	171.9	0.0	0.0%
1004 Gen Fund (UGF)	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
1007 I/A Rcpts (Other)	662.0	702.6	702.6	702.6	676.8	-25.8	-3.7%
1018 EVOSS (Other)	1.5	54.5	54.5	54.5	54.5	0.0	0.0%
1061 CIP Rcpts (Other)	4.7	56.5	56.5	56.5	56.8	0.3	0.5%
1108 Stat Desig (Other)	21.6	25.6	25.6	25.6	26.1	0.5	2.0%
Unrestricted General (UGF)	793.9	841.0	841.0	841.0	864.3	23.3	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	689.8	839.2	839.2	839.2	814.2	-25.0	-3.0%
Federal Funds	45.7	171.9	171.9	171.9	171.9	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		841.0										
1007 I/A Rcpts		702.6										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.5										
1108 Stat Desig		25.6										
Subtotal		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0219 Delete F&G Program Tech Position, PCN # 11-N08162												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 11-N08162 was a temporary position and that is no longer needed.												
ADN 11-2-0104 Transfer PCN 11-1722 from Commercial Fisheries Special Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1722 was transferred to the Commissioner's Office from the Commercial Fisheries Special Projects component where it was no longer needed, in April of 2011. This position was reclassified from a Fishery Biologist I to an Administrative Assistant II. The Commissioner's Office was reorganized so that administrative functions can be performed within the division.												
Subtotal		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.4										
FY2013 Salary Increases: \$28.9												
FY2013 Health Insurance Increases												
SalAdj		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		2.8											
1061 CIP Rcpts		0.1											
1108 Stat Desig		0.1											
FY2013 Health Insurance Increases: \$9.4													
Delete Vacant PFT PCN 11-1787													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:													
PCN 11-1787 – PFT Assistant Commissioner, range 27, located in Juneau													
Align Authority to Comply with Vacancy Factor Guidelines													
LIT		0.0	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
Funding in the personal services line is excess to the need in the Commissioner's Office and is being transferred to supplies to meet the vacancy factor guidelines. Additional authority is needed in the supply line to meet anticipated spending. There are no service impacts associated with this transfer.													
Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs													
Trout		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0											
Currently, there is excess inter-agency receipts in the Commissioner's Office which is available to transfer to the State Subsistence component for their program needs. The transfer from personal services is necessary to bring the personal services within vacancy factor guidelines. There are no service impacts with this transfer from the Commissioner's office.													
Totals		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

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
11-0077	Special Projects Assistant	FT	A	XE	Juneau	NAA	16C / D	12.0		52,862	1,424	0	34,303	88,589	88,589
11-0101	Commissioner	FT	A	XE	Juneau	NAA	30D	12.0		135,000	0	0	61,076	196,076	196,076
11-0102	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,566	3,126	0	57,238	181,930	0
11-0106	Exec Secretary II	FT	A	XE	Juneau	NAA	14C / D	12.0		46,629	1,256	0	32,140	80,025	80,025
11-0111	Information Officer III	FT	A	GP	Juneau	205	20L / M	12.0		92,989	0	0	48,877	141,866	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	NAA	28K	12.0		128,448	3,303	0	59,204	190,955	190,955
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		95,342	2,569	0	49,044	146,955	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23L / M	12.0		107,123	2,755	0	53,112	162,990	130,392
11-1115	Secretary	FT	A	GP	Juneau	205	11E / F	12.0		41,879	0	0	31,142	73,021	73,021
11-1722	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,254	0	0	32,313	77,567	77,567
11-1787	Asst Commissioner	FT	A	XE	Juneau	NAA	27A / B	9.0		0	0	0	0	0	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	10	0	1	867,092	14,433	0	458,449
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	10	0	1				
Total Component Months:	120.0						
				Total Pre-Vacancy:	1,339,974		
				Minus Vacancy Adjustment of 0.00%:	(0)		
				Total Post-Vacancy:	1,339,974		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,339,974		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,625	836,625	62.44%
1007 Inter-Agency Receipts	470,751	470,751	35.13%
1061 Capital Improvement Project Receipts	9,779	9,779	0.73%
1108 Statutory Designated Program Receipts	22,819	22,819	1.70%
Total PCN Funding:	1,339,974	1,339,974	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 Fish and Game
Travel

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		155.9	201.4	201.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			155.9	201.4	201.4
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel costs. 72110 (Includes 6.9 from unbudgeted RSA AR 44414 AC 72900)	104.8	134.0	134.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel costs.	31.5	57.4	57.4
72700	Moving Costs	Rollup account for moving and relocation costs.	19.6	10.0	10.0

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			132.0	245.5	245.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				132.0	245.5	245.5
73025	Education Services	Education services.		7.0	8.0	8.0
73050	Financial Services	Financial Services.		0.1	0.3	0.3
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.		2.6	9.0	9.0
73156	Telecommunication	Telecommunications services - outside vendor.		6.8	7.0	7.0
73225	Delivery Services	Delivery services - non-electronic means.		0.8	2.1	2.1
73254	Dp Operations Alloc	Administrative Services Data Processing Operations Allocation		13.0	13.0	13.0
73450	Advertising & Promos	Advertising or promotional services.		2.1	3.0	3.0
73525	Utilities	Utilities services.		0.2	0.2	0.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.		7.4	8.0	8.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.		3.2	4.0	4.0
73750	Other Services (Non IA Svcs)	Other services not specified in other categories. Includes printing, copying and professional service contracts.		45.2	144.4	145.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development RSA.		2.4	3.0	3.0
73803	Conservation/Envirn (IA Svcs)	FishGm - Office of the Commissioner Conservation and/or environmental services. College Intern RSA.		1.1	1.0	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services Information technology services not including those for telecommunications. Computer Services RSA.		6.2	7.0	7.0
73806	IT-Telecommunication	Admin - Telecommunication Information Technology Services for Telecommunications. Telecommunication Services		17.2	18.0	18.0

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			132.0	245.5	245.5	
	s Services	RSA.				
73809	Mail	Admin - Central Mail	Mail Services. Postage and Other RSAs.	0.4	0.5	0.5
73811	Building Leases	Admin - Administration Leases	Building Leases.	15.4	16.0	16.0
73813	Auditing	Admin	Auditing Services. e.g., Federal Compliance Audits	0.1	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance services. Risk Management RSA.	0.1	0.2	0.2
73815	Financial	Admin - Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	0.5	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration	Americans with Disabilities Act services.	0.2	0.2	0.2

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.1	49.3	63.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.1	49.3	63.5
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	39.2	40.0	54.2
74480	Household & Instit.	Rollup for household and institutional.	0.3	1.0	1.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.6	8.3	8.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement				1.5	54.5	54.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	1.5	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			45.7	171.9	171.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	1.8	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	43.9	166.9	166.9

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	662.0	702.6	676.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game	Administrative Services	AR 42002	11100	662.0	702.6	676.8
Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes any RSAs from other divisions or departments							

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				21.6	25.6	26.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	1.3	2.8	1.0
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	20.3	22.8	25.1

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	4.7	56.5	56.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.		11000000	11100	4.7	56.5	56.8

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	Administrative Services	13.0	13.0	13.0
				73254 Dp Operations Alloc subtotal:	13.0	13.0	13.0
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. Workforce Development RSA.	Intra-dept	Administrative Services	2.4	3.0	3.0
73803	Conservation/Environ (IA Svcs)	Conservation and/or environmental services. College Intern RSA.	Intra-dept	FishGm - Office of the Commissioner	1.1	1.0	0.0
				73803 Conservation/Environ (IA Svcs) subtotal:	3.5	4.0	3.0
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications. Computer Services RSA.	Inter-dept	Admin - Computer Services	6.2	7.0	7.0
				73805 IT-Non-Telecommunication subtotal:	6.2	7.0	7.0
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services RSA.	Inter-dept	Admin - Telecommunications Services	17.2	18.0	18.0
				73806 IT-Telecommunication subtotal:	17.2	18.0	18.0
73809	Mail	Mail Services. Postage and Other RSAs.	Inter-dept	Admin - Central Mail	0.4	0.5	0.5
				73809 Mail subtotal:	0.4	0.5	0.5
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	15.4	16.0	16.0
				73811 Building Leases subtotal:	15.4	16.0	16.0
73814	Insurance	Insurance services. Risk Management RSA.	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
				73814 Insurance subtotal:	0.1	0.2	0.2
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY RSA.	Inter-dept	Admin - Enterprise Technology Services	0.5	0.6	0.6
				73815 Financial subtotal:	0.5	0.6	0.6
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
				Commissioner's Office total:	56.5	59.5	58.5
				Grand Total:	56.5	59.5	58.5