

# **State of Alaska FY2011 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 FY2011**

No changes in the services provided are anticipated.

**Major Component Accomplishments in 2009**

See the departmental summary and individual components.

**Statutory and Regulatory Authority**

AS 38/AS 41

**Contact Information**

**Contact:** Tom Irwin, Commissioner  
**Phone:** (907) 269-8431  
**Fax:** (907) 269-8918  
**E-mail:** tom.irwin@alaska.gov

**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,044.5	984.2	998.3
72000 Travel	60.3	128.7	128.7
73000 Services	49.3	128.8	33.8
74000 Commodities	22.3	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
<b>Expenditure Totals</b>	<b>1,176.4</b>	<b>1,258.4</b>	<b>1,177.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,055.4	1,160.7	1,078.2
1007 Inter-Agency Receipts	121.0	97.7	99.3
<b>Funding Totals</b>	<b>1,176.4</b>	<b>1,258.4</b>	<b>1,177.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	121.0	0.0	0.0	97.7	99.3
<b>Restricted Total</b>		<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97.7</b>	<b>99.3</b>
<b>Total Estimated Revenues</b>		<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97.7</b>	<b>99.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,160.7</b>	<b>0.0</b>	<b>97.7</b>	<b>1,258.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	-45.0	0.0	0.0	-45.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	12.5	0.0	1.6	14.1
-Reverse Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	-50.0	0.0	0.0	-50.0
<b>FY2011 Governor</b>	<b>1,078.2</b>	<b>0.0</b>	<b>99.3</b>	<b>1,177.5</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	10	Annual Salaries	937,794
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	441,993
			<i>Less 27.65% Vacancy Factor</i>	(381,487)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>998,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	1	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
Project Manager	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Natural Resources**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,044.5	984.2	984.2	984.2	998.3	14.1	1.4%
72000 Travel	60.3	28.7	28.7	128.7	128.7	0.0	0.0%
73000 Services	49.3	33.8	128.8	128.8	33.8	-95.0	-73.8%
74000 Commodities	22.3	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%
<b>Totals</b>	<b>1,176.4</b>	<b>1,063.4</b>	<b>1,158.4</b>	<b>1,258.4</b>	<b>1,177.5</b>	<b>-80.9</b>	<b>-6.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,055.4	965.7	1,060.7	1,160.7	1,078.2	-82.5	-7.1%
1007 I/A Rcpts	121.0	97.7	97.7	97.7	99.3	1.6	1.6%
<b>General Funds</b>	<b>1,055.4</b>	<b>965.7</b>	<b>1,060.7</b>	<b>1,160.7</b>	<b>1,078.2</b>	<b>-82.5</b>	<b>-7.1%</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>Other Funds</b>	<b>121.0</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</b>	<b>99.3</b>	<b>1.6</b>	<b>1.6%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	10	10	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		965.7										
1007 I/A Rcpts		97.7										
<b>ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10</b>												
	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Original appropriation \$50.0 GF. AR 37936.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(d).												
<b>ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10</b>												
	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
Original appropriation \$150.0 GF. AR37996.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
<b>Subtotal</b>		<b>1,158.4</b>	<b>984.2</b>	<b>28.7</b>	<b>128.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5037 Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The position will now be under the direction of the Commissioner and the position is being transferred from the Gas Pipeline Implementation component into the Commissioner's Office component.												
<b>ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel</b>												
	Trin	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
This transfer is needed in order to pay for AGIA-related travel done by the commissioner.												

**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	

The authority is available in Oil and Gas because the funds had only been used to pay for the commissioner's AGIA-related travel and is now being transferred to the appropriate component.

**ADN 10-9-5185 Exempt Project Manager 10-#165**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This project manager position was approved on 6/19/2009. It has been added to the Commissioner's Office and not the State Pipeline Coordinator's Office (SPCO) as intended. A prorated amount for salary is being transferred in from SPCO to the Commissioner's Office for FY10. This position will be used for public outreach for AGIA. 10-#165

<b>Subtotal</b>	<b>1,258.4</b>	<b>984.2</b>	<b>128.7</b>	<b>128.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Reverse Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10**

OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.0											

Original appropriation \$150.0 GF. AR37996.

Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).  
 Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).  
 Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.5											
1007 I/A Rcpts	1.6											

Costs associated with Health Insurance Increases.: \$14.1

**Reverse Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10**

OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											

Original appropriation \$50.0 GF. AR 37936.

Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).  
 Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).  
 Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(d).



**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		
										PFT	PPT	NP
	Totals	1,177.5	998.3	128.7	33.8	16.7	0.0	0.0	0.0	10	0	0

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2011 Governor (7749)  
**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 Month	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		128,412	0	0	55,289	183,701	183,701
10-0001	Commissioner	FT	A	XE	Fairbanks	99	30M	12.0		138,264	0	0	58,026	196,290	196,290
10-0002	Secretary	FT	A	GP	Anchorage	2A	11F / G	12.0		39,377	0	0	24,750	64,127	64,127
10-0062	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23D / E	12.0		85,765	0	0	42,148	127,913	127,913
10-0081	Dep Commissioner	FT	A	XE	Anchorage	AA	28F	12.0		114,696	0	0	51,477	166,173	166,173
10-0087	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23C / D	12.0		83,663	0	0	41,434	125,097	125,097
10-0421	Dep Commissioner	FT	A	XE	Anchorage	AA	28F	12.0		127,464	0	0	55,025	182,489	182,489
10-0974	Exec Secretary III	FT	A	XE	Anchorage	AA	16E / F	12.0		54,757	0	0	31,630	86,387	86,387
10-T005	Project Assistant	FT	A	XE	Anchorage	AA	23A	12.0		75,588	0	0	38,695	114,283	0
10-T028	Project Manager	FT	A	XE	Anchorage	AA	26A	12.0		89,808	0	0	43,519	133,327	133,327

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	10	0	0	937,794	0	0	441,993
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	10	0	0				
<b>Total Component Months:</b>	120.0						
				<b>Total Pre-Vacancy:</b>	1,379,787		
				<b>Minus Vacancy Adjustment of 27.65%:</b>	(381,487)		
				<b>Total Post-Vacancy:</b>	998,300		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	998,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,265,504	915,614	91.72%
1007 Inter-Agency Receipts	114,283	82,686	8.28%
<b>Total PCN Funding:</b>	<b>1,379,787</b>	<b>998,300</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.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		60.3	128.7	128.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>60.3</b>	<b>128.7</b>	<b>128.7</b>
72100	Instate Travel	Travel within 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 costs associated with instate travel.	11.8	27.5	27.5
72100	Instate Travel	AGIA-related travel	0.0	100.0	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.	1.2	1.2	1.2
72700	Moving Costs	One-time moving costs for new employees.	47.3	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			49.3	128.8	33.8
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>49.3</b>	<b>128.8</b>	<b>33.8</b>
73025	Education Services	Training and conference fees.		4.7	4.7	4.7
73154	Software Licensing	Software licensing and updates		0.6	0.6	0.6
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.		12.3	12.3	12.3
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.		1.5	2.0	1.5
73450	Advertising & Promos	Advertising and Promotional materials		5.5	5.5	5.1
73651	Architect/Engineer-Non-IA Svcs	One-time office layout work		5.1	0.0	0.0
73675	Equipment/Machinery	One-time for new office equipment		0.9	0.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services costs related to one-time appropriations for the natural gas pipeline.		2.2	94.1	0.0
73805	IT-Non-Telecommnctns	Admin	DOA symantec antivirus license.	5.1	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	ETS computer services RSA.	0.0	5.6	5.6
73805	IT-Non-Telecommnctns	Admin	DOA Microsoft Contract.	0.0	1.4	1.4
73806	IT-Telecommunication	Admin	Estimated phone equipment and line charges.	8.9	0.0	0.0
73809	Mail	Admin	Central Mail RSA.	0.4	0.5	0.5
73810	Human Resources	Admin	Division of Personnel/Human Resources RSA.	0.4	1.1	1.1
73811	Building Leases	Admin	DOA Lease RSA	0.1	0.0	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.	0.7	0.7	0.7
73816	ADA Compliance	Labor	ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	DOA Training	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Travel Office Commissions.	0.5	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		22.3	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>22.3</b>	<b>16.7</b>	<b>16.7</b>
74222	Books And Educational	Educational materials	1.5	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	6.5	6.5	6.5
74233	Info Technology Equip	Computers and other technological equipment and supplies.	7.6	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	5.3	3.7	3.7
74237	I/A Purchases (Commodities/Business)	Service pins and DOA Forms	1.1	0.0	0.0
74480	Household & Instit.	Miscellaneous building repair and maintenance supplies.	0.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	121.0	97.7	99.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59100	Natural Resources	Gas Pipeline Implementation	AGIA	11100	35.0	63.5	0.0
59100	Natural Resources	Geological Development	DGGS FSS Indirect	11100	63.5	0.0	0.0
59100	Natural Resources	Conservation&Development Board	NRCDB	11100	22.5	34.2	37.0
59100	Natural Resources	Department-wide	Pending RSAs	11100	0.0	0.0	62.3

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73675	Equipment/Machinery	One-time for new office equipment	Inter-dept	0.9	0.0	0.0
<b>73675 Equipment/Machinery subtotal:</b>				<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	DOA symantec antivirus license.	Inter-dept Admin	5.1	0.0	0.0
73805	IT-Non-Telecommnctns	ETS computer services RSA.	Inter-dept Admin	0.0	5.6	5.6
73805	IT-Non-Telecommnctns	DOA Microsoft Contract.	Inter-dept Admin	0.0	1.4	1.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>5.1</b>	<b>7.0</b>	<b>7.0</b>
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept Admin	8.9	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>8.9</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA.	Inter-dept Admin	0.4	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept Admin	0.4	1.1	1.1
<b>73810 Human Resources subtotal:</b>				<b>0.4</b>	<b>1.1</b>	<b>1.1</b>
73811	Building Leases	DOA Lease RSA	Inter-dept Admin	0.1	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulation RSA.	Inter-dept Law	0.1	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management Bond and Overhead.	Inter-dept Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS/AKPAY Chargeback RSA.	Inter-dept Admin	0.7	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	ADA compliance.	Inter-dept Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	DOA Training	Inter-dept Admin	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Travel Office Commissions.	Inter-dept Admin	0.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Commissioner's Office total:</b>				<b>17.4</b>	<b>9.6</b>	<b>9.6</b>
<b>Grand Total:</b>				<b>17.4</b>	<b>9.6</b>	<b>9.6</b>