

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Commissioner's Office Component Budget Summary

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

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

Major Activities to Advance Strategies

- Direct policy implementation
- Liaison with the Governor's Office
- Participate in Boards and Commissions

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2012

See department level.

Major Component Accomplishments in 2010

See department level.

Statutory and Regulatory Authority

AS 44.33.010-020 Department of Community and Economic Development

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	822.1	931.2	1,078.2
72000 Travel	101.7	57.5	67.5
73000 Services	62.9	1,448.8	958.8
74000 Commodities	23.4	7.2	7.2
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
Expenditure Totals	1,010.1	2,444.7	2,111.7
Funding Sources:			
1004 General Fund Receipts	98.9	1,602.3	1,105.0
1007 Inter-Agency Receipts	911.2	842.4	1,006.7
Funding Totals	1,010.1	2,444.7	2,111.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	98.9	0.0	0.0	1,602.3	1,105.0
Unrestricted Total		98.9	0.0	0.0	1,602.3	1,105.0
Restricted Revenues						
Interagency Receipts	51015	911.2	0.0	0.0	842.4	1,006.7
Restricted Total		911.2	0.0	0.0	842.4	1,006.7
Total Estimated Revenues		1,010.1	0.0	0.0	2,444.7	2,111.7

**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	1,602.3	0.0	842.4	0.0	2,444.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	2.7	0.0	24.3	0.0	27.0
-Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	-1,500.0	0.0	0.0	0.0	-1,500.0
Proposed budget increases:					
-Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	0.0	0.0	140.0	0.0	140.0
-Carryforward Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	1,000.0	0.0	0.0	0.0	1,000.0
FY2012 Governor	1,105.0	0.0	1,006.7	0.0	2,111.7

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	644,367
Part-time	0	0	COLA	13,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	321,011
			<i>Less 2.11% Vacancy Factor</i>	(20,673)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	958,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	4	0	3	0	7

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	822.1	843.4	854.9	931.2	1,078.2	147.0	15.8%
72000 Travel	101.7	57.5	57.5	57.5	67.5	10.0	17.4%
73000 Services	62.9	25.1	1,525.1	1,448.8	958.8	-490.0	-33.8%
74000 Commodities	23.4	7.2	7.2	7.2	7.2	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%
Totals	1,010.1	933.2	2,444.7	2,444.7	2,111.7	-333.0	-13.6%
Fund Sources:							
1004 Gen Fund	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
1007 I/A Rcpts	911.2	832.3	842.4	842.4	1,006.7	164.3	19.5%
Unrestricted General (UGF)	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	911.2	832.3	842.4	842.4	1,006.7	164.3	19.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	7	7	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 Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
PFT										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		100.9										
1007 I/A Rcpts		832.3										
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		10.1										
: \$11.5												
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20												
	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010 and June 30, 2011.												
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	Subtotal	2,444.7	854.9	57.5	1,525.1	7.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy												
	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Commissioner's Office component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-X020, Assistant Grants Administrator, Range 20, transferred from the Alaska Industrial Development and Export Authority to the Commissioner's Office and was reclassified to Communications Coordinator, Range 23.												
ADN 810091 Transfer Duty Station for PCN 08-1001, Commissioner, from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Upon appointment of Commissioner for the Department on 7/12/2010, the duty station change from Anchorage to Juneau is required.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	2,444.7	931.2	57.5	1,448.8	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services Increases												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		24.3										
This change record includes the following personal services increases : \$27.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.5												
Non-Covered Employees FY 12 COLA increases : \$13.5												
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator												
	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.0										
Interagency authority increment for Communications Coordinator (PCN 08-X020) position that was reassigned to the Commissioner's Office from the Alaska Industrial Development and Export Authority (AIDEA). This request will allow charges for services in the cost allocation plan.												
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010 and June 30, 2011.												
Carryforward Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20												
	IncM	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010, June 30, 2011 and June 30, 2012.												
	Totals	2,111.7	1,078.2	67.5	958.8	7.2	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

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
01-302X	Outreach Administrator	FT	A	XE	Anchorage	AA	20L	12.0		83,556	2,238	0	43,351	129,145	15,497
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23C	12.0		82,500	2,210	0	42,992	127,702	15,324
08-1001	Commissioner	FT	A	XE	Juneau	AA	30	12.0		135,000	0	0	59,077	194,077	23,289
08-1003	Exec Secretary III	FT	A	XE	Juneau	AA	16A / B	12.0		49,748	1,333	0	31,880	82,961	9,955
08-1031	Dep Commissioner	FT	A	XE	Anchorage	AA	28J	12.0		121,380	3,102	0	55,290	179,772	21,573
08-X020	Communications Coordinator	FT	A	XE	Anchorage	AA	23E / F	12.0		89,683	2,402	0	45,429	137,514	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23C	12.0		82,500	2,210	0	42,992	127,702	28,094

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	644,367
Total COLA:	13,495
Total Premium Pay::	0
Total Benefits:	321,011
Total Pre-Vacancy:	978,873
Minus Vacancy Adjustment of 2.11%:	(20,673)
Total Post-Vacancy:	958,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	958,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	113,733	111,331	11.62%
1007 Inter-Agency Receipts	865,140	846,869	88.38%
Total PCN Funding:	978,873	958,200	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 Commerce, Community, and Economic Development
Travel

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		101.7	57.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			101.7	57.5	67.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	83.0	47.0	57.0
72400	Out Of State Travel	Out-of-StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	18.7	10.5	10.5

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			62.9	1,448.8	958.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				62.9	1,448.8	958.8
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		8.9	8.9	8.9
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		9.5	9.5	9.5
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.		0.2	0.2	0.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		9.4	9.4	9.4
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		1.8	1.8	1.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services related to climate and environmental changes. Other services to address the effects of climate and environmental changes on the state (per change record in FY11 Authorized).		2.6	1,388.5	898.5
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	4.9	4.9	4.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	4.0	4.0	4.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	9.9	9.9	9.9

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				62.9	1,448.8	958.8
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	3.4	3.4	3.4
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	4.9	4.9	4.9
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.3	0.3	0.3
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	2.8	2.8	2.8
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	0.1	0.1

Line Item Detail
Department of Commerce, Community, and Economic Development
Commodities

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		23.4	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			23.4	7.2	7.2
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	18.0	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	5.4	1.0	1.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	98.9	1,602.3	1,105.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source Unrestricted fund source.				98.9	1,602.3	1,105.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	911.2	842.4	1,006.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Econmc Dev DCED centralized management support.	AIDEA	AIDEA		118.2	100.0	130.0
59080	Commrc & Econmc Dev DCED centralized management support.	AK Aerospace Corp	AK Aerospace Development Corp		94.9	70.0	87.0
59080	Commrc & Econmc Dev DCED centralized management support.	AK State Community Services Com	AK State Community Services Com		5.0	5.0	15.0
59080	Commrc & Econmc Dev DCED centralized management support.	Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst		34.1	34.1	44.1
59080	Commrc & Econmc Dev DCED centralized management support.	Banking and Securities	Banking and Securities		45.0	38.0	48.0
59080	Commrc & Econmc Dev DCED centralized management support.	Community & Regional Affairs	Community & Regional Affairs		107.0	107.0	117.0
59080	Commrc & Econmc Dev DCED centralized management support.	Corp, Bus & Prof Licensing	Corp, Bus & Prof Licensing		167.9	161.2	190.0
59080	Commrc & Econmc Dev	Economic Development	Div of Ec Development		0.0	0.0	115.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	911.2	842.4	1,006.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	DCED centralized management support.						
59080	Commrc & Econmc Dev DCED centralized management support.	Insurance Operations	Insurance Operations		108.7	101.7	116.7
59080	Commrc & Econmc Dev DCED centralized management support.	Investments	Investments		83.1	81.4	0.0
59080	Commrc & Econmc Dev DCED centralized management support.	Office of Economic Development	Office of Economic Development		25.1	25.1	0.0
59080	Commrc & Econmc Dev DCED centralized management support.	Reg Comm of AK	Reg Comm of AK		116.8	113.5	128.5
59080	Commrc & Econmc Dev DCED centralized management support.	Serve Alaska	Serve AK		5.4	5.4	15.4

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)
RDU: Executive Administration and Development (119)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	Inter-dept	Admin	4.9	4.9	4.9
73805 IT-Non-Telecommnctns subtotal:					4.9	4.9	4.9
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.0	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	9.9	9.9	9.9
73806 IT-Telecommunication subtotal:					13.9	13.9	13.9
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.4	3.4	3.4
73809 Mail subtotal:					3.4	3.4	3.4
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	4.9	4.9	4.9
73810 Human Resources subtotal:					4.9	4.9	4.9
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.3	0.3	0.3
73815 Financial subtotal:					0.3	0.3	0.3
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	2.8	2.8	2.8
73819 Commission Sales (IA Svcs) subtotal:					2.8	2.8	2.8
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
73848 State Equip Fleet subtotal:					0.1	0.1	0.1
Commissioner's Office total:					30.5	30.5	30.5
Grand Total:					30.5	30.5	30.5