

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

Provide policy direction and support to each of the divisions to achieve the Department's mission.

Core Services

- Provide policy and management direction to the Department of Natural Resources divisions, resource policy advice to the Governor and the Cabinet, and resource information to the Legislature.
- Foster inter-divisional and inter-departmental cooperation, assist in developing and monitoring legislation, and carefully consider any citizen appeals of divisional decisions.

Major Component Accomplishments in 2012

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in the individual component narrative, and in implementing the Governor's policies through department and division programs.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews.

Significant Changes in Results to be Delivered in FY2014

The Commissioner's Office will continue aggressive marketing and out-reach initiatives to encourage responsible development of our state's natural resources.

Statutory and Regulatory Authority

The Department of Natural Resources operates primarily under the following authorities:

Alaska Constitution Article 8
AS 03, AS 27, AS 38, AS40, AS 41, AS 43.90

Contact Information

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,085.0	1,303.7	1,488.6
72000 Travel	82.1	123.2	133.2
73000 Services	78.4	83.8	73.8
74000 Commodities	10.1	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	1,255.6	1,527.4	1,712.3
Funding Sources:			
1004 General Fund Receipts	1,123.1	1,390.2	1,408.7
1007 Interagency Receipts	132.5	137.2	303.6
Funding Totals	1,255.6	1,527.4	1,712.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	132.5	137.2	303.6
Restricted Total		132.5	137.2	303.6
Total Estimated Revenues		132.7	137.2	303.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,390.2	0.0	137.2	0.0	1,527.4
Adjustments which will continue current level of service:					
-Reverse Marketing of Statewide Resource Development Initiatives	-50.0	0.0	0.0	0.0	-50.0
-FY2014 Salary and Health Insurance Increases	5.1	0.0	0.6	0.0	5.7
Proposed budget increases:					
-Restore Marketing of Statewide Resource Development Initiatives	50.0	0.0	0.0	0.0	50.0
-Cost Allocation to Comply with Vacancy Factor Guidelines	0.0	0.0	165.8	0.0	165.8
-Department of Administration Core Services Rates	13.4	0.0	0.0	0.0	13.4
FY2014 Governor	1,408.7	0.0	303.6	0.0	1,712.3

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	10	10	Annual Salaries	977,699
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	524,628
			<i>Less 0.91% Vacancy Factor</i>	(13,727)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,488,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
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
Spec Asst To The Comm II	2	0	0	0	2
Special Projects Manager	1	0	0	0	1
Totals	10	0	0	0	10

Component Detail All Funds
Department of Natural Resources

Component: Commissioner's Office (AR37561) (423)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	1,085.0	1,303.7	1,303.7	1,303.7	1,488.6	184.9 14.2%
72000 Travel	82.1	123.2	123.2	123.2	133.2	10.0 8.1%
73000 Services	78.4	83.8	83.8	83.8	73.8	-10.0 -11.9%
74000 Commodities	10.1	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	1,255.6	1,527.4	1,527.4	1,527.4	1,712.3	184.9 12.1%
Fund Sources:						
1004 Gen Fund (UGF)	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5 1.3%
1007 I/A Rcpts (Other)	132.5	137.2	137.2	137.2	303.6	166.4 121.3%
Unrestricted General (UGF)	1,123.1	1,390.2	1,390.2	1,390.2	1,408.7	18.5 1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	132.5	137.2	137.2	137.2	303.6	166.4 121.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	9	9	9	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: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,390.2										
1007 I/A Rcpts		137.2										
Subtotal		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	9	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Special Project Assistant (10-#034) to Support Priority Oil and Gas Fiscal Reviews												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Natural Resources, Office of the Commissioner, is establishing a new fully-exempt position under the exempt service statute AS 39.25.110(9) "persons employed in a professional capacity to make a temporary or special inquiry, study or examination as authorized by the governor."

This position will be a full-time Special Project Assistant, range 26, located in Anchorage. The primary purpose for establishing this exempt position is to employ a professional position to provide high-level assistance to the DNR Deputy Commissioner who is newly tasked with policy oversight of oil and gas fiscal matters for the state. The Deputy Commissioner will retain his existing duties and responsibilities in addition to the new assignment, and will rely on this new position to provide high-level policy support in the areas of oil and gas fiscal analysis, review and development of legislation associated with the fiscal work, and review and analysis of permitting and regulatory efforts and proposals. In addition, this position will be occasionally tasked with taking on some of the day-to-day responsibilities of the Deputy Commissioner when necessary.

Funding for this position will be provided by monitoring vacancy savings within the department and reallocating those savings to the Commissioner's Office.

Special Project Assistant
 Full-time
 Range 26
 Anchorage

Subtotal		1,527.4	1,303.7	123.2	83.8	16.7	0.0	0.0	0.0	10	0	0
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Marketing of Statewide Resource Development Initiatives												
OTI		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Reverse the one-time appropriation used to support the ramp-up of an aggressive marketing and outreach campaign to support resource development initiatives statewide, and to engage with federal partners to improve access issues for Alaskans plus funding to maintain existing staff levels will support resource development initiatives across the state. Continued funding is requested in the FY2014 base budget.

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

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Marketing of Statewide Resource Development Initiatives												
1004 Gen Fund	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Continuation funding is requested for a one-time item to support the marketing of statewide resource development initiatives.

The department is using the FY2013 funds for key initiatives to support natural resource development in Alaska. The primary focus of spending so far in the fiscal year has supported the administration's initiatives to 1.) commercialize the North Slope's world-class gas reserves, 2.) reverse the declining flow of oil through Trans-Alaska Pipeline System, and 3.) foster development of a strategic and critical minerals sector.

Examples include:

1.) Support for speaking engagements and extensive meetings in Japan and South Korea with representatives of major utilities, suppliers, and other potential Asian investors. The primary focus of these meetings was to explain the comparative advantages of Alaska LNG exports, with respect to other competing LNG projects around the world. Speaking engagements included: the DNR Commissioner's presentation at the LNG Producer-Consumer Conference in Tokyo, a global conference at which government ministers, LNG producers and consumers discussed LNG issues and projects around the world

the Commissioner's presentation on Alaska gas and mineral opportunities at a reception hosted for Alaska by the U.S. Embassy in Tokyo. This event was attended by more than 70 business and government leaders.

During the Japan-South Korea trip, the state's message reached more than 1,000 company and government officials and resulted in multiple Asian companies arranging follow-up trips to Alaska to further explore opportunities to invest in Alaska.

2.) Advertising and securing of significant editorial space in the world's largest energy magazine (Oil and Gas Journal) to attract investment in Alaska's world-class hydrocarbon potential. The magazine's special report on Alaska will reach more than 300,000 readers worldwide in December. This special report will also be circulated at industry events in the Lower 48 and Asia. The report will educate potential investors on Alaska's future LNG prospects, the state's efforts to reverse the declining flow of oil through TAPS, and the opportunities for companies to invest in the state's enormous, untapped hydrocarbon resources.

3.) support for the 2013 Strategic and Critical Minerals Summit, which brings potential investors, explorers, landowners and others together in a one-day meeting to advance the development of a strategic and critical minerals sector. The 2011 summit was a sold-out event with more than 200 attendees, including potential investors, and resulted in significant, positive national news coverage of Alaska's strategic and critical minerals potential. The summit also provided extensive networking opportunities to facilitate private-sector investment.

In FY2014, funding will likely be used to support the next phases of oil, gas and mineral development in Alaska, and as needed, to support other administration priorities for resource development. These could include marketing to support increased demand for Alaska agricultural and timber products.

Cost Allocation to Comply with Vacancy Factor Guidelines

1007 I/A Rcpts	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		165.8										

The cost allocation of the Commissioner's Office is being adjusted to comply with vacancy factor guidelines.

Department of Administration Core Services Rates

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

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
<p>FY2014 Salary and Health Insurance increase : \$5.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.7</p>												
Totals		1,712.3	1,488.6	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (423)
RDU: Administration and Support (600)

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	NAA	24A / B	12.0		88,012	0	0	49,268	137,280	137,280
10-0001	Commissioner	FT	A	XE	Anchorage	NAA	0	12.0		135,000	0	0	65,366	200,366	200,366
10-0002	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	0	36,279	89,379	89,379
10-0062	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23B / C	12.0		84,599	0	0	48,003	132,602	132,602
10-0081	Dep Commissioner	FT	A	XE	Anchorage	NAA	28K / L	12.0		135,924	0	0	65,652	201,576	201,576
10-0087	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23B / C	12.0		84,486	0	0	47,962	132,448	132,448
10-0421	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		137,626	0	0	66,178	203,804	203,804
10-0974	Exec Secretary III	FT	A	XE	Anchorage	NAA	16F / J	12.0		61,764	0	0	39,545	101,309	101,309
10-T005	Project Assistant	FT	A	XE	Anchorage	NAA	23D	12.0		88,908	0	0	49,600	138,508	0
10-X011	Special Projects Manager	FT	A	XE	Anchorage	NAA	26D / E	12.0		108,280	0	0	56,775	165,055	0

Total Positions			New	Deleted	Total Salary Costs:	977,699
Full Time Positions:	10	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	524,628
Positions in Component:	10	0	0		Total Pre-Vacancy:	1,502,327
					Minus Vacancy Adjustment of 0.91%:	(13,727)
					Total Post-Vacancy:	1,488,600
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,488,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,198,764	1,187,811	79.79%
1007 Interagency Receipts	303,563	300,789	20.21%
Total PCN Funding:	1,502,327	1,488,600	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: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		82.1	123.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			82.1	123.2	133.2
72110	Employee Travel (Instate)	General instate (includes gas pipeline related travel).	55.2	100.0	100.0
72410	Employee Travel (Out of state)	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.	25.4	23.2	33.2
72420	Nonemployee Travel (Out of state Emp)		1.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		78.4	83.8	73.8
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			78.4	83.8	73.8
73025	Education Services	Training and conference fees.	3.5	5.1	3.5
73075	Legal & Judicial Svc		1.3	1.4	1.3
73150	Information Technlgy	Software licensing and updates	15.2	15.5	14.0
73156	Telecommunication	Telecommunication services including long distance, cellular phones and cable.	22.2	22.2	20.1
73225	Delivery Services	DHL, Federal Express and UPS services. Postage.	2.9	2.9	2.9
73450	Advertising & Promos	Advertising and Promotional materials	3.5	3.5	2.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Conference Room Rental	0.3	0.2	0.2
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office Equipment Repair	5.4	5.4	3.9
73750	Other Services (Non IA Svcs)	Other professional services costs related to increased efforts to market Alaska's natural resources.	0.5	4.1	4.1
73805	IT-Non-Telecommunication	Admin DOA symantec antivirus license.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin ETS computer services RSA.	7.9	7.9	6.5
73806	IT-Telecommunication	Admin Estimated phone equipment and line charges.	10.3	10.3	10.3
73809	Mail	Admin Central Mail RSA.	0.5	0.5	0.4
73810	Human Resources	Admin Division of Personnel/Human Resources RSA.	1.1	1.1	1.0
73811	Building Leases	Admin DOA Lease RSA	0.1	0.1	0.1
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
73819	Commission Sales (IA Svcs)	Admin Travel Office Commissions.	2.5	2.5	2.0

Line Item Detail
Department of Natural Resources
Services

Component: Commissioner's Office (423)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			78.4	83.8	73.8
73979	Mgmt/Consulting (IA Svcs)		0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		10.1	16.7	16.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			10.1	16.7	16.7
74222	Books And Educational	Educational materials	0.2	1.5	1.5
74226	Equipment & Furniture	Office equipment.	1.5	1.5	1.5
74229	Business Supplies	Other business supplies such as binders, pens, paper, toner, staples, etc.	3.1	3.4	3.4
74233	Info Technology Equip	Computers and other technological equipment and supplies.	0.0	5.0	5.0
74236	Subscriptions	Miscellaneous subscription services and fees.	4.5	4.5	4.5
74237	I/A Purchases (Commodities/Business)	Service pins and DOA Forms	0.4	0.4	0.4
74481	Food Supplies		0.3	0.3	0.3
74482	Clothing & Uniforms		0.1	0.1	0.1

Unrestricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry			11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				132.5	137.2	303.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Fire Suppression Preparedness	Fixed Cost Fire	11100	33.5	0.0	0.0
59100	Natural Resources		Fixed Cost RSAs	11100	0.0	137.2	303.6
59100	Natural Resources	Oil & Gas	Pt. Thomson Project	11100	99.0	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Commissioner's Office (423)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	DOA symantec antivirus license.	Inter-dept	Admin	0.1	0.1	0.1
73805	IT-Non-Telecommunication	ETS computer services RSA.	Inter-dept	Admin	7.9	7.9	6.5
				73805 IT-Non-Telecommunication subtotal:	8.0	8.0	6.6
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin	10.3	10.3	10.3
				73806 IT-Telecommunication subtotal:	10.3	10.3	10.3
73809	Mail	Central Mail RSA.	Inter-dept	Admin	0.5	0.5	0.4
				73809 Mail subtotal:	0.5	0.5	0.4
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	Admin	1.1	1.1	1.0
				73810 Human Resources subtotal:	1.1	1.1	1.0
73811	Building Leases	DOA Lease RSA	Inter-dept	Admin	0.1	0.1	0.1
				73811 Building Leases subtotal:	0.1	0.1	0.1
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	0.7	0.7	0.7
				73815 Financial subtotal:	0.7	0.7	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	2.5	2.5	2.0
				73819 Commission Sales (IA Svcs) subtotal:	2.5	2.5	2.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		0.1	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.1	0.0	0.0
				Commissioner's Office total:	23.6	23.5	21.4
				Grand Total:	23.6	23.5	21.4