

State of Alaska FY2015 Governor's Operating Budget

Department of Fish and Game EVOS Trustee Council Component Budget Summary

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Council was formed to jointly use the \$900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

Major Component Accomplishments in 2013

Based upon its extensive outreach and review work in FY2011 to refine its priorities and the resulting FY2012 Invitation, in FY2013 the Council continued to establish two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded individual projects dealing with wastewater, marine debris and continued its work within its habitat program.

The Council also continued their funding of the four-year (FY2010 –FY2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research and which dovetails with the long-term Herring program approved in September 2011. These multi-year coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY2007 to further the Council's interest in promoting and sustaining a healthy herring population in Prince William Sound, and dovetails with the Long-Term Herring Research and Monitoring Program funded in FY2012.

The Council continued restructuring efforts to allow for administrative efficiency. Staff continued to develop electronic files and increased the documents available on the Council's website. Staff also worked to identify and locate past project reports which had not been finalized and to continue to update policies so they are current and consistent with the needs of the long-term programs. Council staff served on the Oversight Task Force for the EVOS Litigation Records Appraisal and Processing Project conducted by the Alaska State Archives. This two-year project to appraise and organize eight million pages of litigation records from the Department of Law was completed in August 2013. Council staff provided more than 40 hours of reference assistance to the project director.

In addition, the Council provided founder support to the Alaska Resources Library and Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. In FY2013, ARLIS received 57,093 visitors, answered 16,540 requests for information and materials (including 1,500 for EVOS information), circulated 9,841 books, cataloged 2,351 books and digital reports, scanned 1,069 reports for digital archiving, provided web access to 2,500 digitized EVOS photographs and received 73,084 hits on this collection (129,137 hits since October 2010), provided digital copies of EVOS video footage upon request, provided 336,339 full-text articles via the ARLIS website, provided 14 library tours for 180 students and agency staff, began scanning 28 boxes of EVOSTC files pertaining to the EVOS Restoration Plan and Final Environmental Impact Statement, and assisted users nationwide and in China, United Kingdom, and Norway with information pertaining to the upcoming 25th anniversary of the spill.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. The program emphasizes credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted since the spill, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration and resource management actions and support scientific research.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the Council will continue to monitor and guide the funding of the focus areas developed through the NEPA process in FY2011 and initiated with the FFY2012 Invitation. This implementation includes working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the Council continues to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated over twenty years of Council restoration work.

Statutory and Regulatory Authority

AS 36 Public Contracts

AS 37 Public Finance

Contact Information
<p>Contact: Elise Hsieh, Executive Director Phone: (907) 278-8012 Fax: (907) 276-7178 E-mail: elise.hsieh@alaska.gov</p>

**EVOS Trustee Council
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	505.8	656.0	553.7
72000 Travel	3.1	115.6	115.6
73000 Services	876.4	1,696.8	1,679.8
74000 Commodities	17.6	68.3	68.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,402.9	2,611.7	2,492.4
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,402.9	2,028.9	1,909.6
Funding Totals	1,402.9	2,611.7	2,492.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,402.9	2,028.9	2,034.8
Unrestricted Total		1,402.9	2,028.9	2,034.8
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		0.0	582.8	582.8
Total Estimated Revenues		1,402.9	2,611.7	2,617.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	2,028.9	582.8	2,611.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	5.9	0.0	5.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.7	0.0	-2.7
Proposed budget decreases:					
-Delete Long-Term Vacant Position Science Coordinator (11-7703)	0.0	0.0	-122.5	0.0	-122.5
FY2015 Governor	0.0	0.0	1,909.6	582.8	2,492.4

**EVOS Trustee Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	4	Annual Salaries	369,304
Part-time	0	0	COLA	4,891
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	192,718
			<i>Less 2.33% Vacancy Factor</i>	<i>(13,213)</i>
			Lump Sum Premium Pay	0
Totals	5	4	Total Personal Services	553,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (AR42560) (2693)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	505.8	650.4	656.0	656.0	553.7	-102.3	-15.6%
72000 Travel	3.1	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	876.4	1,696.8	1,696.8	1,696.8	1,679.8	-17.0	-1.0%
74000 Commodities	17.6	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	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	1,402.9	2,606.1	2,611.7	2,611.7	2,492.4	-119.3	-4.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,402.9	2,023.3	2,028.9	2,028.9	1,909.6	-119.3	-5.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,402.9	2,023.3	2,028.9	2,028.9	1,909.6	-119.3	-5.9%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
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 Fish and Game

Component: EVOS Trustee Council (2693)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		2,023.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.9										
Cost of living allowance for certain bargaining units: \$5.9												
Year two cost of living allowance for non-covered employees - 1%: \$5.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-2.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Delete Long-Term Vacant Position Science Coordinator (11-7703)												
Dec		-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOSS		-122.5										

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

Component: EVOS Trustee Council (2693)
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	
Delete vacant full-time Science Coordinator (11-7703), range 24, located in Anchorage.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: EVOS Trustee Council (2693)
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
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28E / F	12.0		121,552	1,560	0	57,887	180,999	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	N00	18L / M	12.0		79,764	1,072	0	43,972	124,808	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	N00	24A / B	9.6		0	0	0	0	0	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	19O / P	12.0		95,256	1,281	0	49,309	145,846	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19E / F	12.0		72,732	978	0	41,550	115,260	0
Total													Total Salary Costs:	369,304	
Positions													Total COLA:	4,891	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	192,718	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	566,913	
													Minus Vacancy Adjustment of 2.33%:	(13,213)	
													Total Post-Vacancy:	553,700	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	553,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	566,913	553,700	100.00%
Total PCN Funding:	566,913	553,700	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: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.1	115.6	115.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			3.1	115.6	115.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	1.8	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	0.0	36.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	0.0	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	1.3	45.6	45.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		876.4	1,696.8	1,679.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			876.4	1,696.8	1,679.8
73025	Education Services	Education services.	0.0	0.6	0.6
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	1.4	6.0	6.0
73156	Telecommunication	Telecommunications services - outside vendor.	7.2	4.1	4.1
73225	Delivery Services	Delivery services - non-electronic means.	5.9	1.2	1.2
73254	Dp Operations Alloc	Enterprise Technology Services Data processing operations allocation	0.0	6.0	6.0
73450	Advertising & Promos	Advertising or promotional services.	1.5	2.2	2.2
73525	Utilities	Utility services.	0.7	0.7	0.7
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment or a capital asset.	0.2	3.5	3.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	0.1	0.0	0.0
73675	Equipment/Machinery	Service for machinery or equipment that are not part of acquisition costs of a capital asset.	0.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	0.0	5.1	5.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	0.0	100.0	100.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and/or equipment rentals or leases	0.0	1,000.0	983.0
73750	Other Services (Non IA Svcs)	Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical	650.8	349.3	349.3

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			876.4	1,696.8	1,679.8	
		advisors for their time.				
73803	Conservation/Envirn (IA Svcs)	Univ	RSAs to the University for services.	127.9	196.2	196.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	33.4	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	10.8	14.0	14.0
73809	Mail	Central Mail	Mail services.	0.2	0.5	0.5
73812	Legal		Legal services.	35.3	0.0	0.0
73814	Insurance	Risk Management	Risk management insurance	0.0	0.0	0.0
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.3	1.0	1.0
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-agency commission sales: i.e. central travel fees	0.0	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		17.6	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			17.6	68.3	68.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	13.1	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	2.1	23.3	23.3
74520	Scientific & Medical		2.3	0.0	0.0
74607	Other Safety	Rollup for repair and maintenance.	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
75830	Info Technology	Information technology network, mini/micro computer	0.0	75.0	75.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				1,402.9	2,028.9	2,034.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	1,402.9	2,028.9	2,034.8

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	582.8	582.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	0.0	6.0	6.0
				73254 Dp Operations Alloc subtotal:	0.0	6.0	6.0
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	127.9	196.2	196.2
				73803 Conservation/Environ (IA Svcs) subtotal:	127.9	196.2	196.2
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	33.4	6.0	6.0
				73805 IT-Non-Telecommunication subtotal:	33.4	6.0	6.0
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	10.8	14.0	14.0
				73806 IT-Telecommunication subtotal:	10.8	14.0	14.0
73809	Mail	Mail services.	Inter-dept	Central Mail	0.2	0.5	0.5
				73809 Mail subtotal:	0.2	0.5	0.5
73814	Insurance	Risk management insurance	Inter-dept	Risk Management	0.0	0.0	0.0
				73814 Insurance subtotal:	0.0	0.0	0.0
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.3	1.0	1.0
				73815 Financial subtotal:	0.3	1.0	1.0
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.3	0.3
				73816 ADA Compliance subtotal:	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.0	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.1	0.1
				EVOS Trustee Council total:	172.7	224.1	224.1
				Grand Total:	172.7	224.1	224.1