

**State of Alaska  
FY2013 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 FY2013**

See department level.

**Major Component Accomplishments in 2011**

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*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	829.9	881.9	950.5
72000 Travel	81.5	57.5	57.5
73000 Services	198.7	1,462.5	110.1
74000 Commodities	33.2	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
<b>Expenditure Totals</b>	<b>1,143.3</b>	<b>2,409.1</b>	<b>1,125.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	250.9	1,542.4	107.1
1007 Inter-Agency Receipts	892.4	866.7	1,018.2
<b>Funding Totals</b>	<b>1,143.3</b>	<b>2,409.1</b>	<b>1,125.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	892.4	866.7	1,018.2
<b>Restricted Total</b>		<b>892.4</b>	<b>866.7</b>	<b>1,018.2</b>
<b>Total Estimated Revenues</b>		<b>892.4</b>	<b>866.7</b>	<b>1,018.2</b>

**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>
<b>FY2012 Management Plan</b>	<b>1,542.4</b>	<b>0.0</b>	<b>866.7</b>	<b>0.0</b>	<b>2,409.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Effects of Climate Change Ch 3, SLA11, Sec 13(m), Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12	-1,437.4	0.0	0.0	0.0	-1,437.4
-FY2013 Salary Increases	1.4	0.0	10.9	0.0	12.3
-FY2013 Health Insurance Increases	0.7	0.0	5.6	0.0	6.3
<b>Proposed budget increases:</b>					
-Budget Cost Allocation Costs	0.0	0.0	135.0	0.0	135.0
<b>FY2013 Governor</b>	<b>107.1</b>	<b>0.0</b>	<b>1,018.2</b>	<b>0.0</b>	<b>1,125.3</b>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	630,781
Part-time	0	0	COLA	13,151
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	324,434
			<i>Less 1.84% Vacancy Factor</i>	(17,866)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>950,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Communications Coordinator	0	0	1	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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>7</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	829.9	881.9	881.9	881.9	950.5	68.6	7.8%
72000 Travel	81.5	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	198.7	25.1	1,462.5	1,462.5	110.1	-1,352.4	-92.5%
74000 Commodities	33.2	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%
<b>Totals</b>	<b>1,143.3</b>	<b>971.7</b>	<b>2,409.1</b>	<b>2,409.1</b>	<b>1,125.3</b>	<b>-1,283.8</b>	<b>-53.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	250.9	105.0	1,542.4	1,542.4	107.1	-1,435.3	-93.1%
1007 I/A Rcpts (Other)	892.4	866.7	866.7	866.7	1,018.2	151.5	17.5%
<b>Unrestricted General (UGF)</b>	<b>250.9</b>	<b>105.0</b>	<b>1,542.4</b>	<b>1,542.4</b>	<b>107.1</b>	<b>-1,435.3</b>	<b>-93.1%</b>
<b>Designated General (DGF)</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>892.4</b>	<b>866.7</b>	<b>866.7</b>	<b>866.7</b>	<b>1,018.2</b>	<b>151.5</b>	<b>17.5%</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>Positions:</b>							
Permanent Full Time	7	7	7	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	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	971.7	881.9	57.5	25.1	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		105.0										
1007 I/A Rcpts		866.7										
<b>ADN 820008 Effects of Climate Change Carryforward Sec 13(m), Ch 3, SLA11, P72, L27-P73, L4, (HB108) Lapse Date 6/30/12</b>												
	CarryFwd	1,437.4	0.0	0.0	1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,437.4										
Term Year for AR 29840 extended to 6/30/12. FY11's unexpended balance, after actuals only, carried forward to FY12. This transaction is in FY12 Authorized scenario only. There is no AKSAS transaction required.												
<b>Subtotal</b>		<b>2,409.1</b>	<b>881.9</b>	<b>57.5</b>	<b>1,462.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,409.1</b>	<b>881.9</b>	<b>57.5</b>	<b>1,462.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Effects of Climate Change Ch 3, SLA11, Sec 13(m), Pg 72, L27-Pg73, L4, (HB108) - Year 2 Lapse Date 6/30/12</b>												
	OTI	-1,437.4	0.0	0.0	-1,437.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,437.4										
This transaction removes the FY2012 one time item from the FY2013. The department is requesting extension of the appropriation in the language section of the FY2013 operating budget request.												
SLA 2011 CH 3 Sec 13(m) reappropriated the unexpended and obligated balances of two SLA 2009 appropriations for addressing the effects of climate and environmental change on the state. These funds are being used to assist the state initiative on Endangered Species Act and the economic costs to Alaska. The department is working with the Department of Fish and Game, the Department of Law and the University of Alaska on this initiative.												
<b>Budget Cost Allocation Costs</b>												
	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		135.0										
This transaction will bring previously unbudgeted personnel and other costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by an unbudgeted reimbursable agreement with department agencies.												
<b>FY2013 Salary Increases</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

**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	
1007 I/A Rcpts		10.9										
FY2013 Salary Increases: \$12.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		5.6										
FY2013 Health Insurance Increases: \$6.3												
<b>Transfer Communications Coordinator, PCN 08-X020 from Anchorage to Juneau</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN 08-X020 Communications Coordinator position's duty station from Anchorage to Juneau to accommodate the workload and section demands. OMB approved 12/2/2011 (ADN 08-2-0161).												
<b>Totals</b>		<b>1,125.3</b>	<b>950.5</b>	<b>57.5</b>	<b>110.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2013 Governor (9494)  
**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	NAA	15C / D	12.0		50,355	1,351	0	33,151	84,857	9,334
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23B / C	12.0		83,051	2,228	0	44,314	129,593	14,255
08-1001	Commissioner	FT	A	XE	Juneau	99	30	12.0		135,000	0	0	60,320	195,320	21,485
08-1003	Exec Secretary III	FT	A	XE	Juneau	NAA	16B / C	12.0		52,384	1,405	0	33,844	87,633	9,640
08-1031	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,566	3,112	0	56,557	181,235	19,936
08-X020	Communications Coordinator	FT	A	XE	Juneau	NAA	23E / F	12.0		91,477	2,454	0	47,190	141,121	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		96,948	2,601	0	49,058	148,607	31,208

				Total Salary Costs:	630,781
				Total COLA:	13,151
				Total Premium Pay:	0
				Total Benefits:	324,434
				<b>Total Pre-Vacancy:</b>	968,366
				<b>Minus Vacancy Adjustment of 1.84%:</b>	(17,866)
				<b>Total Post-Vacancy:</b>	950,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	950,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	105,858	103,905	10.93%
1007 Inter-Agency Receipts	862,508	846,595	89.07%
<b>Total PCN Funding:</b>	<b>968,366</b>	<b>950,500</b>	<b>100.00%</b>

**Total Component Months:** 84.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		81.5	57.5	57.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>81.5</b>	<b>57.5</b>	<b>57.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	60.0	47.0	47.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	21.5	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.7	1,462.5	110.1
<b>Expenditure Account</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>198.7</b>	<b>1,462.5</b>	<b>110.1</b>
73002	Interagency Services			150.7	0.0	0.0
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	6.2	0.0	33.0
73150	Information Technlgy			1.1	0.0	0.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.1	10.0	16.0
73225	Delivery Services		Delivery - Freight, express charges, and messenger service.	1.5	0.0	2.0
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	4.7	0.0	13.0
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.6	1.0	11.1
73750	Other Services (Non IA Svcs)			1.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Special Appn AR 29840 for Addressing the Effects of Climate & Environmental Change on the State originally posted in FY11 Authorized. Term year extended and balance carried forward in FY12 Authorized.	0.0	1,437.4	0.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	3.7	4.0	6.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	2.6	1.0	5.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services,	9.5	5.5	11.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>198.7</b>	<b>1,462.5</b>	<b>110.1</b>
		including line rental, voice mail, equipment and fax equipment on State network (PBX).			
73809	Mail	Admin			
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.5	1.0	4.0
73810	Human Resources	Admin			
		Division of Personnel - Human resource and personnel services.	4.9	1.0	5.0
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	0.5
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	0.2
73819	Commission Sales (IA Svcs)	State Travel Office			
		US Travel LLC, STO Advance Only, for all US Travel payments.	1.8	1.0	3.0
73848	State Equip Fleet	Trans			
		State Equipment Fleet Services.	0.1	0.1	0.2

**Line Item Detail**

**Department of Commerce, Community, and Economic Development  
Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		33.2	7.2	7.2
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>33.2</b>	<b>7.2</b>	<b>7.2</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	32.3	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.9	1.0	1.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				892.4	866.7	1,018.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			892.4	866.7	1,018.2

**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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73002	Interagency Services	Inter-dept		150.7	0.0	0.0	
<b>73002 Interagency Services subtotal:</b>				<b>150.7</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	3.7	4.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.7</b>	<b>4.0</b>	<b>6.0</b>	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	2.6	1.0	5.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	9.5	5.5	11.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>12.1</b>	<b>6.5</b>	<b>16.0</b>	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.5	1.0	4.0
<b>73809 Mail subtotal:</b>				<b>1.5</b>	<b>1.0</b>	<b>4.0</b>	
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	4.9	1.0	5.0
<b>73810 Human Resources subtotal:</b>				<b>4.9</b>	<b>1.0</b>	<b>5.0</b>	
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
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.3	0.3	0.5
<b>73815 Financial subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.5</b>	
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	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.8	1.0	3.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>1.0</b>	<b>3.0</b>	
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.2
<b>73848 State Equip Fleet subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	
<b>Commissioner's Office total:</b>				<b>175.3</b>	<b>14.1</b>	<b>35.0</b>	

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Grand Total:</b>				175.3	14.1	35.0