

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Environmental Conservation Spill Prevention and Response Director Component Budget Summary**

## Component: Spill Prevention and Response Director

### Contribution to Department's Mission

Protect public safety, public health and the environment through prevention, preparedness and cleanup of oil and hazardous substance releases.

### Core Services

- Manage Division resources to protect public health and the environment through safe handling of oil and cleanup of oil and hazardous substance releases.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund.
- Coordinate state spill prevention and response programs with state and federal agencies, industry and nongovernmental organizations.
- Implement state spill prevention and response programs to ensure the safe handling of oil through prevention, preparedness and response using a risk-based approach.

### Major Activities to Advance Strategies

- Manage Division resources to ensure response, removal and remediation of oil and hazardous substance releases.
- Implement a risk-based decision making process to ensure that division resources are directed to the highest priority division needs.

### Key Component Challenges

Three programs in the division implement a wide array of interrelated activities to meet the division goals for prevention preparedness and response. The programs include the Prevention and Emergency Response Program, the Industry Preparedness and Pipeline Operations Program and the Contaminated Sites Program. These programs are designed to meet the department's statutory obligation to protect public safety, public health and the environment while fostering economic growth and resource development through rational, unambiguous, predictable and integrated regulatory requirements.

Revenues to the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund come from a combination of cost recovery, fines, penalties and settlements, investment income, and a 4-cent conservation surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining due to a number of factors, including the reduction in crude oil production from a peak of 2 million barrels per day to an FY 2010 forecast of less than 700,000 barrels per day. Revenues have declined to a point where they can no longer sustain the division's core spill prevention, preparedness and response programs.

New state regulations are being phased in under a new compliance inspection program. This includes all oil-containing pipelines upstream of separation facilities, including multi-phase and produced water pipelines. Compliance oversight for the new regulations will involve development of field inspection strategies, engineering reviews and a compliance inspection program.

### Significant Changes in Results to be Delivered in FY2011

None.

### Major Component Accomplishments in 2009

Accomplishments have been listed at the component level.

### Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78.

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**Spill Prevention and Response Director  
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	234.2	218.7	220.8
72000 Travel	18.5	18.8	18.8
73000 Services	21.7	28.7	28.7
74000 Commodities	3.4	1.5	1.5
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>277.8</b>	<b>267.7</b>	<b>269.8</b>
<b>Funding Sources:</b>			
1052 Oil/Hazardous Response Fund	277.8	267.7	269.8
<b>Funding Totals</b>	<b>277.8</b>	<b>267.7</b>	<b>269.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Oil Hazardous Response Fund	51370	277.8	0.0	0.0	267.7	269.8
<b>Unrestricted Total</b>		<b>277.8</b>	<b>0.0</b>	<b>0.0</b>	<b>267.7</b>	<b>269.8</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>277.8</b>	<b>0.0</b>	<b>0.0</b>	<b>267.7</b>	<b>269.8</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>0.0</b>	<b>0.0</b>	<b>267.7</b>	<b>267.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.0	0.0	2.1	2.1
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>269.8</b>	<b>269.8</b>

**Spill Prevention and Response Director  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	152,240
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	74,319
			<i>Less 2.54% Vacancy Factor</i>	<i>(5,759)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>220,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

	<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	234.2	218.7	218.7	218.7	220.8	2.1	1.0%
72000 Travel	18.5	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	21.7	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	3.4	1.5	1.5	1.5	1.5	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>277.8</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>269.8</b>	<b>2.1</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1052 Oil/Haz Fd	277.8	267.7	267.7	267.7	269.8	2.1	0.8%
<b>General 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>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>277.8</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>269.8</b>	<b>2.1</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	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 Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

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		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		267.7										
<b>Subtotal</b>		<b>267.7</b>	<b>218.7</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>267.7</b>	<b>218.7</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase for Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.1										
Costs associated with health insurance increase: \$2.1												
<b>Totals</b>		<b>269.8</b>	<b>220.8</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2011 Governor (7749)  
**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

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	
18-7435	Division Director	FT	A	XE	Juneau	AA	27E / F	12.0		110,844	0	0	49,298	160,142	0	
18-7634	Secretary	FT	A	GP	Juneau	2A	11J / K	12.0		41,396	0	0	25,021	66,417	0	
													<b>Total Salary Costs:</b>	152,240		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay:</b>	0		
													<b>Total Benefits:</b>	74,319		
<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>													
<b>Full Time Positions:</b>		2	0	0												
<b>Part Time Positions:</b>		0	0	0												
<b>Non Permanent Positions:</b>		0	0	0												
<b>Positions in Component:</b>		2	0	0												
<b>Total Component Months:</b>		24.0														
													<b>Total Pre-Vacancy:</b>	226,559		
													<b>Minus Vacancy Adjustment of 2.54%:</b>	(5,759)		
													<b>Total Post-Vacancy:</b>	220,800		
													<b>Plus Lump Sum Premium Pay:</b>	0		
													<b>Personal Services Line 100:</b>	220,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	226,559	220,800	100.00%
<b>Total PCN Funding:</b>	<b>226,559</b>	<b>220,800</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 Environmental Conservation**  
**Travel**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		18.5	18.8	18.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>18.5</b>	<b>18.8</b>	<b>18.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	16.2	16.0	16.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	2.3	2.8	2.8

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		21.7	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>21.7</b>	<b>28.7</b>	<b>28.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.6	0.2	0.2
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	1.8	1.8
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.3	1.3	1.3
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.7	0.7
73450	Advertising & Promos	Advertising and Promotions.	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.2	0.2	0.2
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	0.4	0.4
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.8	0.8
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	1.8	2.1	2.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	1.6	1.6
		Note: Statewide costs funded through RSAs such as			

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>21.7</b>	<b>28.7</b>	<b>28.7</b>
		Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunications Services.	0.1	4.2	4.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	0.3	0.3
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	5.9	5.9	5.9
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services for regulation review.	0.0	0.1	0.1

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>21.7</b>	<b>28.7</b>	<b>28.7</b>
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73813	Auditing	Admin RSA to the Administration for Audit Services for auditing review.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73814	Insurance	Risk Management RSA to the Department of Administration for Risk Management or other insurance services.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services for Federal Compliance Audits and other financial services.	0.0	0.2	0.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.5	0.5	0.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>21.7</b>	<b>28.7</b>	<b>28.7</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Officer services.	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	11.3	6.9	6.9

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		3.4	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.4</b>	<b>1.5</b>	<b>1.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	3.4	1.5	1.5

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	277.8	267.7	269.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct		18514XXA	11122	277.8	267.7	269.8
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						



**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73150	Information Technlgy Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	Inter-dept		0.0	1.8	1.8
<b>73150 Information Technlgy subtotal:</b>				<b>0.0</b>	<b>1.8</b>	<b>1.8</b>
73225	Delivery Services Delivery Services (including but not limited to): Freight, Courier and Postage.	Inter-dept		0.0	0.7	0.7
<b>73225 Delivery Services subtotal:</b>				<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73675	Equipment/Machinery Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	Inter-dept		0.0	0.4	0.4
<b>73675 Equipment/Machinery subtotal:</b>				<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73805	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunications Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Enterprise Technology Services	0.0	1.6	1.6
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
73806	IT-Telecommunication RSA to the Department of Administration for Telecommunications Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Enterprise Technology Services	0.1	4.2	4.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.1</b>	<b>4.2</b>	<b>4.2</b>
73809	Mail RSA to the Department of Administration for Mail Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Central Mail	0.0	0.3	0.3
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	0.1	0.1

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73811	Building Leases	Inter-dept	Leases	5.9	5.9	5.9
			<b>73811 Building Leases subtotal:</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>
73812	Legal	Inter-dept	Legislation/Regulations	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73813	Auditing	Inter-dept	Admin	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Inter-dept	Risk Management	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Inter-dept	Finance	0.0	0.2	0.2

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	financial services.					
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	0.5	0.5	0.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration for Hearing Officer services.	Inter-dept Administrative Hearings	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)		Inter-dept Administrative Services	0.0	6.9	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept Administrative Services	11.3	0.0	6.9
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.3</b>	<b>8.0</b>	<b>8.0</b>
			<b>Spill Prevention and Response Director total:</b>	<b>17.8</b>	<b>24.0</b>	<b>24.0</b>
			<b>Grand Total:</b>	<b>17.8</b>	<b>24.0</b>	<b>24.0</b>