

State of Alaska FY2011 Governor's Operating Budget

Department of Environmental Conservation Response Fund Administration Component Budget Summary

Component: Response Fund Administration

Contribution to Department's Mission

Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to divisions programs.

Core Services

- Provide leadership and accountability of all Response Fund Administration activities, support spill prevention and response operations with quality financial analysis and provide budgetary services.
- Manage and administer the Oil and Hazardous Substance Release Prevention and Response Fund.
- Recover state costs for responding to spills.
- Track and report all operating and capital expenditures and fund source balances to program managers monthly.
- Manage and coordinate receipt and expenditure of federal dollars for cleanup of federal facilities.
- Develop cost controls and standardize division contracts.
- Manage term contracts and issue Notices to Proceed (NTPs).
- Provide technical guidance and assistance to other Spill Prevention and Response programs in administrative functions such as budget and finance, contracting and procurement, accounting and human resources.
- Provide administrative and financial support during emergency spill response situations.
- Manage and track funding under the North Slope Charter Agreement.
- Manage Reimbursable Services Agreements for the division.
- Prepare annual and biennial reports.
- Review, evaluate and respond to audits of the Division's business practices.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: State is reimbursed for funds spent on cleanup or remediation of oil or hazardous substance spills caused by private and/or federal entities.

- Nearly 33% of cleanup and/or remediation costs from oil and hazardous substance spills caused by private and/or federal entities were recovered in FY 2009.

Status of Strategies to Achieve End Result

- Adequate documentation has been provided to the Department of Law for 90% of cost recoverable sites in FY 2009.

Major Activities to Advance Strategies

- Identify and pursue sources of cost recovery to assist in funding response, removal and remediation of oil and hazardous substance releases.
- Manage term contracts and issue Notices to Proceed to implement cleanup of contaminated sites.
- Provide financial management of federal contracts to ensure expenditure of federal dollars are maximized and spent appropriately.

Key Component Challenges

The declining response fund prevention account balance is a serious concern. Revenues collected from a four cent per barrel conservation surcharge have been reduced substantially by the steady decline in crude oil production. This revenue is the primary funding source for the prevention account. For these reasons, revenues are not sufficient to sustain Alaska's core spill prevention and response programs over the long term.

Significant Changes in Results to be Delivered in FY2011

None.

Major Component Accomplishments in 2009

- Billed 765 responsible parties for over \$5.8 million of state costs.
- Received \$1.9 million in revenue from current and previous years' cost recovery billings, fines and settlements.
- Issued 79 term contract Notices to Proceed for \$9 million to conduct cleanup, site assessment, monitoring, comprehensive risk assessment for Alaska's oil and gas infrastructure, and the Yukon River Flood Emergency Response.
- Negotiated and renewed 20 individual SPAR term contracts.
- Enhanced and improved the state's integrated spill response capability through the management of \$5.9 million in Reimbursable Service Agreements (RSA) under 32 separate RSAs.
- Enhanced and improved the proper cleanup of contamination at military bases, some airports, mines and private sites through the management of 16 federal grants totaling approximately \$6 million.
- Completed a comprehensive annual update to the Cost Recovery Guidance Manual.
- Continued to coordinate the development of the Cost Recovery database Integration Project.

Statutory and Regulatory Authority

AS 46.03, AS 46.08, 18 AAC 785, 18 AAC 78.

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**Response Fund Administration
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	507.3	429.1	429.1
72000 Travel	22.3	7.5	7.5
73000 Services	638.2	1,029.9	1,029.9
74000 Commodities	17.1	4.0	4.0
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	1,184.9	1,470.5	1,470.5
Funding Sources:			
1002 Federal Receipts	0.1	40.6	40.6
1007 Inter-Agency Receipts	3.3	0.0	0.0
1052 Oil/Hazardous Response Fund	1,181.5	1,429.9	1,429.9
Funding Totals	1,184.9	1,470.5	1,470.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Oil Hazardous Response Fund	51370	1,181.5	0.0	0.0	1,429.9	1,429.9
Unrestricted Total		1,181.5	0.0	0.0	1,429.9	1,429.9
Restricted Revenues						
Federal Receipts	51010	0.1	0.0	0.0	40.6	40.6
Interagency Receipts	51015	3.3	0.0	0.0	0.0	0.0
Restricted Total		3.4	0.0	0.0	40.6	40.6
Total Estimated Revenues		1,184.9	0.0	0.0	1,470.5	1,470.5

**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>
FY2010 Management Plan	0.0	40.6	1,429.9	1,470.5
FY2011 Governor	0.0	40.6	1,429.9	1,470.5

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	289,487
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	152,862
			<i>Less 3.00% Vacancy Factor</i>	(13,249)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	429,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	507.3	429.1	429.1	429.1	429.1	0.0	0.0%
72000 Travel	22.3	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	638.2	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	17.1	4.0	4.0	4.0	4.0	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	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	0.1	40.6	40.6	40.6	40.6	0.0	0.0%
1007 I/A Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	1,181.5	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.1	40.6	40.6	40.6	40.6	0.0	0.0%
Other Funds	1,184.8	1,429.9	1,429.9	1,429.9	1,429.9	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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: Response Fund Administration (2259)

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 *****												
FY2010 Conference Committee												
ConfCom		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	40.6											
1052 Oil/Haz Fd	1,429.9											
Subtotal		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Response Fund Administration (2259)
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
18-7330	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		44,318	0	0	25,983	70,301	0
18-7365	Office Assistant II	FT	1	GP	Wasilla	2A	10A	1.0	*	2,614	0	0	1,810	4,424	0
18-7399	Accounting Tech III	FT	1	GP	Juneau	2A	16C / D	12.0		49,498	0	0	27,688	77,186	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	2A	16F	12.0		54,036	0	0	29,182	83,218	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22D / E	12.0		80,178	0	0	37,435	117,613	0
18-7646	Accountant III	FT	A	GP	Juneau	2A	18D / E	12.0		58,843	0	0	30,764	89,607	0
													Total Salary Costs:	289,487	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	152,862	
		Total Positions	New	Deleted											
Full Time Positions:		5	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		5	0	0											
Total Component Months:		61.0													
													Total Pre-Vacancy:	442,349	
													Minus Vacancy Adjustment of 3.00%:	(13,249)	
													Total Post-Vacancy:	429,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	429,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,475	10,161	2.37%
1052 Oil/Hazardous Response Fund	431,874	418,939	97.63%
Total PCN Funding:	442,349	429,100	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 Environmental Conservation
Travel

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		22.3	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			22.3	7.5	7.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	22.3	7.5	7.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		638.2	1,029.9	1,029.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			638.2	1,029.9	1,029.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.8	5.8	5.8
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	0.9	0.9
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	1.1	5.0	5.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.2	7.0	7.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	1.1	2.0	2.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.3	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	0.1	0.1
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	3.2	3.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage	0.0	1.7	1.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			638.2	1,029.9	1,029.9
		Machine Leases.			
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.	5.3	98.4	98.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	3.6	3.6
		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.			
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	3.0	90.0	90.0
		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	1.0	1.0
		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	7.0	7.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component			

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			638.2	1,029.9	1,029.9	
		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.	22.9	34.0	51.6
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services for regulation review, assistance with enforcement actions, and other general legal matters.	433.0	450.0	450.0
		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	Finance	RSA to the Department of Administration for Audit 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.				
73814	Insurance	Risk Management	RSA to the Department of Administration for Risk Management and other Insurance 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.				
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.0	0.4	0.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			638.2	1,029.9	1,029.9
		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.			
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act 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.			
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Education and Training Services.	0.7	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.			
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.6	0.6	0.6
73827	Safety (IA Svcs)	AST Detachments RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.0	49.0	49.0
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.	24.8	90.5	72.9
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	36.3	105.0	105.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	55.0	65.0	65.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			638.2	1,029.9	1,029.9
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water to fund a receptionist position.	1.1	2.4	2.4

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		17.1	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			17.1	4.0	4.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	17.0	4.0	4.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	1,181.5	1,429.9	1,429.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct		18560001	11122	1,181.5	1,429.9	1,429.9
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.1	40.6	40.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		18560001	11100	0.1	40.6	40.6
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	3.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59180	Environmental Consvn RSA from the Contaminated Sites program for grant administration.	Contaminated Sites Program	18560001	11100	3.3	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunication 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	3.6	3.6
73805 IT-Non-Telecommnctns subtotal:				0.0	3.6	3.6
73806	IT-Telecommunication RSA to the Department of Administration for Telecommunication 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	3.0	90.0	90.0
73806 IT-Telecommunication subtotal:				3.0	90.0	90.0
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	1.0	1.0
73809 Mail subtotal:				0.0	1.0	1.0
73810	Human Resources RSA to the Department of Administration for Human Resources 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	Personnel	0.0	7.0	7.0
73810 Human Resources subtotal:				0.0	7.0	7.0
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	22.9	34.0	51.6
73811 Building Leases subtotal:				22.9	34.0	51.6

Inter-Agency Services
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73812	Legal RSA to the Department of Law for Legal Services for regulation review, assistance with enforcement actions, and other general legal matters. 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	Legislation/Regulations	433.0	450.0	450.0
			73812 Legal subtotal:	433.0	450.0	450.0
73813	Auditing RSA to the Department of Administration for Audit 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	Finance	0.0	0.2	0.2
			73813 Auditing subtotal:	0.0	0.2	0.2
73814	Insurance RSA to the Department of Administration for Risk Management and other Insurance 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	Risk Management	0.0	0.3	0.3
			73814 Insurance subtotal:	0.0	0.3	0.3
73815	Financial RSA to the Department of Administration for 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.	Inter-dept	Finance	0.0	0.4	0.4
			73815 Financial subtotal:	0.0	0.4	0.4
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1

Inter-Agency Services
Department of Environmental Conservation

Component: Response Fund Administration (2259)
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.					
		73816 ADA Compliance subtotal:		0.0	0.1	0.1
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Education and Training Services.	Inter-dept	Admin	0.7	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.					
		73818 Training (Services-IA Svcs) subtotal:		0.7	4.2	4.2
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.6	0.6	0.6
		73819 Commission Sales (IA Svcs) subtotal:		0.6	0.6	0.6
73827	Safety (IA Svcs) RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.0	49.0	49.0
		73827 Safety (IA Svcs) subtotal:		49.0	49.0	49.0
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	24.8	90.5	72.9
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept	Habitat	36.3	105.0	105.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept	Information Resource Mgmt.	55.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water to fund a receptionist position.	Intra-dept	Water Quality	1.1	2.4	2.4
		73979 Mgmt/Consulting (IA Svcs) subtotal:		117.2	262.9	245.3
		Response Fund Administration total:		626.4	903.3	903.3
		Grand Total:		626.4	903.3	903.3