

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

## **Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary**

**RDU/Component: DEC Buildings Maintenance and Operations***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Support for operation and maintenance of the Environmental Health Laboratory building.

**Core Services**

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

**Key Component Challenges**

The Alaska State Environmental Health Laboratory (ASEHL), a highly sophisticated building, has been inhabited and operational since September 2005. However, since that time, a myriad of items, primarily mechanical and architectural, have been identified, and either addressed by DOT/PF, or placed on the Deferred Maintenance Schedule. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) no longer under warranty have been placed under service agreements and a Maintenance Generalist was hired to offset considerable costs associated with exterior maintenance on the building and grounds, as well as to provide backup support for the Lead Maintenance Specialist. Despite these efforts, operational costs outstrip budgets and it is becoming increasingly difficult to operate this facility.

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

None.

**Major Component Accomplishments in 2009**

- Continued to work with DOT/PF to resolve the number of items on a long list of warranty issues that arose following DEC's occupancy of the new facility.

**Statutory and Regulatory Authority**

AS 37.07.020(e)

**Contact Information**

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**DEC Buildings Maintenance and Operations  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	165.2	161.3	161.3
72000 Travel	1.6	1.5	1.5
73000 Services	474.3	351.0	312.5
74000 Commodities	23.7	32.5	32.5
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>664.8</b>	<b>546.3</b>	<b>507.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	617.9	545.6	507.8
1007 Inter-Agency Receipts	46.9	0.7	0.0
<b>Funding Totals</b>	<b>664.8</b>	<b>546.3</b>	<b>507.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	46.9	0.0	0.0	0.7	0.0
<b>Restricted Total</b>		<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</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>545.6</b>	<b>0.0</b>	<b>0.7</b>	<b>546.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-37.8	0.0	0.0	-37.8
<b>Proposed budget decreases:</b>				
-Reduce Uncollectable Inter-Agency Receipts Authority	0.0	0.0	-0.7	-0.7
<b>FY2011 Governor</b>	<b>507.8</b>	<b>0.0</b>	<b>0.0</b>	<b>507.8</b>

**DEC Buildings Maintenance and Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	104,657
Part-time	0	0	Premium Pay	4,244
Nonpermanent	0	0	Annual Benefits	56,756
			<i>Less 2.63% Vacancy Factor</i>	(4,357)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>161,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

	<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	165.2	164.4	161.3	161.3	161.3	0.0	0.0%
72000 Travel	1.6	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	474.3	313.2	351.0	351.0	312.5	-38.5	-11.0%
74000 Commodities	23.7	31.0	31.0	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	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>664.8</b>	<b>511.6</b>	<b>546.3</b>	<b>546.3</b>	<b>507.8</b>	<b>-38.5</b>	<b>-7.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	617.9	510.9	545.6	545.6	507.8	-37.8	-6.9%
1007 I/A Rcpts	46.9	0.7	0.7	0.7	0.0	-0.7	-100.0%
<b>General Funds</b>	<b>617.9</b>	<b>510.9</b>	<b>545.6</b>	<b>545.6</b>	<b>507.8</b>	<b>-37.8</b>	<b>-6.9%</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>46.9</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>-0.7</b>	<b>-100.0%</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:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

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	511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		510.9										
1007 I/A Rcpts		0.7										
<b>ADN 18-0-0364 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
The FY2010 wage and health insurance increase applicable to this component : \$3.1												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
Pursuant to CH12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>546.3</b>	<b>161.3</b>	<b>1.5</b>	<b>351.0</b>	<b>31.0</b>	<b>1.5</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>ADN 1800397 Budget Implementation Revision of Capital Outlay Funds</b>												
	LIT	0.0	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0	0	0
The State's definition of "Capital Outlay" states that to fall into this category the expense must meet or exceed \$5.0. This change record reclassifies these funds into the Commodities line item since they do not meet the threshold necessary to expend on capital outlays.												
<b>Subtotal</b>		<b>546.3</b>	<b>161.3</b>	<b>1.5</b>	<b>351.0</b>	<b>32.5</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>Reduce Uncollectable Inter-Agency Receipts Authority</b>												
	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Environmental Conservation**

**Component:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This is a technical adjustment. In the FY10 budget, I/A Receipts was reduced but left \$0.7 in authority. This change record removes this last amount of uncollectible I/A Receipts.</p>												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>507.8</b>	<b>161.3</b>	<b>1.5</b>	<b>312.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

Pursuant to CH12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:

Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.



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

**Scenario:** FY2011 Governor (7749)  
**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

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	
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	3,512	30,399	90,988	90,988	
18-7815	Maint Gen Journey	FT	1	LL	Anchorage	2A	54B	12.0		47,580	0	732	26,357	74,669	74,669	
													<b>Total Salary Costs:</b>	104,657		
													<b>Total COLA:</b>	0		
													<b>Total Premium Pay::</b>	4,244		
													<b>Total Benefits:</b>	56,756		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											<b>Total Pre-Vacancy:</b>	165,657
<b>Full Time Positions:</b>		2	0	0											<b>Minus Vacancy Adjustment of 2.63%:</b>	(4,357)
<b>Part Time Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	161,300
<b>Non Permanent Positions:</b>		0	0	0											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Positions in Component:</b>		2	0	0											<b>Personal Services Line 100:</b>	161,300
<b>Total Component Months:</b>		24.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	165,657	161,300	100.00%
<b>Total PCN Funding:</b>	<b>165,657</b>	<b>161,300</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:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		1.6	1.5	1.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.6</b>	<b>1.5</b>	<b>1.5</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	1.5	1.5
72400	Out Of State Travel	Out of state travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.6	0.0	0.0

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

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		474.3	351.0	312.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>474.3</b>	<b>351.0</b>	<b>312.5</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	5.0	0.0	0.1
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	0.3	0.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	5.4	5.4	5.3
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.3	1.3	1.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.9	0.9	0.9
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.8	0.8	0.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.4	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet	1.1	1.1	1.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	287.5	247.2	208.8
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital	73.5	12.1	9.4

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

**Component:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>474.3</b>	<b>351.0</b>	<b>312.5</b>
		asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	83.5	65.0	65.0
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	0.0	0.6
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.	2.5	2.5	2.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	1.0	1.2
		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.			
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	1.2	1.2	3.0
		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	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			

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

**Component:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>474.3</b>	<b>351.0</b>	<b>312.5</b>
		<p>this item are included in amounts for expenditure code 73979.</p>			
73810	Human Resources	Personnel			
		<p>RSA to the Department of Administration for Human Resources Services.</p> <p>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.</p>	0.0	0.1	0.1
73812	Legal	Legislation/Regulations			
		<p>RSA to the Department of Law for Legal Services.</p> <p>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.</p>	0.0	0.1	0.1
73813	Auditing	Admin			
		<p>RSA to the Department of Administration for Audit Services.</p> <p>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.</p>	0.0	0.0	0.1
73814	Insurance	Risk Management			
		<p>RSA to the Department of Administration for Insurance Services.</p> <p>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</p>	0.0	0.1	0.1

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

**Component:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>474.3</b>	<b>351.0</b>	<b>312.5</b>
73815	Financial	Finance 73979. RSA to the Department of Administration for Financial Services for AKPAY Data Processing, AKSAS Report printing, and Accounting.	0.0	0.1	0.1
<p>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.</p>					
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.	10.9	10.9	10.9

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

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		23.7	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>23.7</b>	<b>32.5</b>	<b>32.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	4.6	5.0	5.0
74440	Agricultural	Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds.	1.1	1.5	1.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.4	0.5	0.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.7	5.0	5.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	13.6	20.1	20.1
74850	Equipment Fuel	Equipment Fuel.	0.0	0.1	0.1

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	46.9	0.7	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59180	Environmental Consvn	Food Safety & Sanitation	Food Safety & Sanitation	11100	46.9	0.7	0.0
	Building Maintenance and Operations Support.						



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

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.9	0.9	0.9
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.8	0.8	0.8
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.4	0.4	0.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	1.1	1.1	1.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.0</b>
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.2
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.2</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.2	1.2	3.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>3.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	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.

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

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

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>
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	0.0	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>0.0</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	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component					

**Inter-Agency Services**  
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**Component:** DEC Buildings Maintenance and Operations (2783)  
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<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	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>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Administrative Services	0.0	10.9	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	10.9	0.0	10.9
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>
			<b>DEC Buildings Maintenance and Operations total:</b>	<b>15.3</b>	<b>16.9</b>	<b>18.9</b>
			<b>Grand Total:</b>	<b>15.3</b>	<b>16.9</b>	<b>18.9</b>