

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

## **Department of Environmental Conservation Administrative Services Component Budget Summary**

## Component: Administrative Services

### Contribution to Department's Mission

Provide support services to departmental programs.

### Core Services

- Centralized administration support services to the full range of programs and projects conducted by the Department of Environmental Conservation, inclusive of accounting, fiscal management, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Management of the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

### Major Activities to Advance Strategies

- Develop and maintain support services for the department's customers and clients; other agencies, the legislature and department employees.
- Identify departmental training needs and develop training plans.
- Develop enforcement procedures for departmental permitting programs.
- Develop and maintain policies and procedures governing financial, budget, procurement and information systems management.

### Key Component Challenges

See RDU level.

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

See RDU level.

### Major Component Accomplishments in 2009

See RDU level.

### Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

### Contact Information

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### Administrative Services 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	3,786.8	3,882.8	3,884.7
72000 Travel	69.4	41.2	41.2
73000 Services	2,413.9	738.3	738.3
74000 Commodities	181.3	70.6	70.6
75000 Capital Outlay	15.1	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,466.5</b>	<b>4,742.9</b>	<b>4,744.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,245.0	1,304.6	1,305.2
1003 General Fund Match	150.3	152.2	152.3
1004 General Fund Receipts	557.8	568.8	569.1
1007 Inter-Agency Receipts	2,275.2	252.1	252.1
1052 Oil/Hazardous Response Fund	1,717.3	1,739.6	1,740.5
1061 Capital Improvement Project Receipts	362.3	565.1	565.1
1093 Clean Air Protection Fund	76.4	77.3	77.3
1156 Receipt Supported Services	33.3	33.8	33.8
1166 Commercial Passenger Vessel Environmental Compliance Fund	10.7	10.7	10.7
1205 Berth Fees for the Ocean Ranger Program	38.2	38.7	38.7
<b>Funding Totals</b>	<b>6,466.5</b>	<b>4,742.9</b>	<b>4,744.8</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>						
Federal Receipts	51010	1,245.0	0.0	0.0	1,304.6	1,305.2
Interagency Receipts	51015	2,275.2	0.0	0.0	252.1	252.1
Receipt Supported Services	51073	33.3	0.0	0.0	33.8	33.8
Capital Improvement Project Receipts	51200	362.3	0.0	0.0	565.1	565.1
Clean Air Protection Fund	51207	76.4	0.0	0.0	77.3	77.3
Oil Hazardous Response Fund	51370	1,717.3	0.0	0.0	1,739.6	1,740.5

<b>Estimated Revenue Collections</b>						
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
Comm Passenger Vessel	51436	10.7	0.0	0.0	10.7	10.7
Environmental Fund Berth Fees for Ocean Ranger Program	51492	38.2	0.0	0.0	38.7	38.7
<b>Restricted Total</b>		<b>5,758.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,021.9</b>	<b>4,023.4</b>
<b>Total Estimated Revenues</b>		<b>5,758.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,021.9</b>	<b>4,023.4</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>721.0</b>	<b>1,304.6</b>	<b>2,717.3</b>	<b>4,742.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.4	0.6	0.9	1.9
<b>FY2011 Governor</b>	<b>721.4</b>	<b>1,305.2</b>	<b>2,718.2</b>	<b>4,744.8</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	48	48	Annual Salaries	2,700,126
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,430,934
			<i>Less 5.96% Vacancy Factor</i>	<i>(246,360)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>Total Personal Services</b>	<b>3,884,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	2	0	2
Accountant III	1	0	3	0	4
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	1	0	2	0	3
Accounting Tech II	3	0	2	0	5
Accounting Tech III	0	0	2	0	2
Administrative Assistant I	0	1	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Investigator III	1	1	0	0	2
Investigator IV	0	1	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	1	1	1	0	3
Micro/Network Tech II	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	2	0	1	0	3
Procurement Spec V	1	0	0	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>4</b>	<b>27</b>	<b>0</b>	<b>48</b>

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

	<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	3,786.8	3,882.8	3,882.8	3,882.8	3,884.7	1.9	0.0%
72000 Travel	69.4	41.2	41.2	41.2	41.2	0.0	0.0%
73000 Services	2,413.9	738.3	738.3	738.3	738.3	0.0	0.0%
74000 Commodities	181.3	70.6	70.6	70.6	70.6	0.0	0.0%
75000 Capital Outlay	15.1	10.0	10.0	10.0	10.0	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>6,466.5</b>	<b>4,742.9</b>	<b>4,742.9</b>	<b>4,742.9</b>	<b>4,744.8</b>	<b>1.9</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,245.0	1,304.6	1,304.6	1,304.6	1,305.2	0.6	0.0%
1003 G/F Match	150.3	152.2	152.2	152.2	152.3	0.1	0.1%
1004 Gen Fund	557.8	568.8	568.8	568.8	569.1	0.3	0.1%
1007 I/A Rcpts	2,275.2	252.1	252.1	252.1	252.1	0.0	0.0%
1052 Oil/Haz Fd	1,717.3	1,739.6	1,739.6	1,739.6	1,740.5	0.9	0.1%
1061 CIP Rcpts	362.3	565.1	565.1	565.1	565.1	0.0	0.0%
1093 Clean Air	76.4	77.3	77.3	77.3	77.3	0.0	0.0%
1156 Rcpt Svcs	33.3	33.8	33.8	33.8	33.8	0.0	0.0%
1166 Vessel Com	10.7	10.7	10.7	10.7	10.7	0.0	0.0%
1205 Ocn Rngr	38.2	38.7	38.7	38.7	38.7	0.0	0.0%
<b>General Funds</b>	<b>708.1</b>	<b>721.0</b>	<b>721.0</b>	<b>721.0</b>	<b>721.4</b>	<b>0.4</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>1,245.0</b>	<b>1,304.6</b>	<b>1,304.6</b>	<b>1,304.6</b>	<b>1,305.2</b>	<b>0.6</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,513.4</b>	<b>2,717.3</b>	<b>2,717.3</b>	<b>2,717.3</b>	<b>2,718.2</b>	<b>0.9</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	48	48	48	48	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:** Administrative Services (635)

**RDU:** Administration (202)

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		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,304.6										
1003 G/F Match		152.2										
1004 Gen Fund		568.8										
1007 I/A Rcpts		252.1										
1052 Oil/Haz Fd		1,739.6										
1061 CIP Rcpts		565.1										
1093 Clean Air		77.3										
1156 Rcpt Svcs		33.8										
1166 Vessel Com		10.7										
1205 Ocn Rngr		38.7										
<b>Subtotal</b>		<b>4,742.9</b>	<b>3,882.8</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>4,742.9</b>	<b>3,882.8</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</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		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
1052 Oil/Haz Fd		0.9										
Costs associated with health insurance increase: \$1.9												
<b>Totals</b>		<b>4,744.8</b>	<b>3,884.7</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2011 Governor (7749)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
18-7035	Division Director	FT	A	XE	Juneau	AA	27D / D	12.0		103,116	0	0	47,002	150,118	25,520
18-7043	Micro/Network Spec II	FT	1	SS	Juneau	2A	20B / C	12.0		65,492	0	0	32,600	98,092	16,676
18-7052	Analyst/Programmer V	FT	1	SS	Juneau	2A	22B / C	12.0		74,577	0	0	35,591	110,168	18,729
18-7054	Accounting Tech I	FT	A	GP	Juneau	2A	12D / E	12.0		39,266	0	0	24,319	63,585	10,810
18-7055	Accountant V	FT	A	SS	Juneau	2A	22D / D	12.0		77,952	0	0	36,702	114,654	19,491
18-7062	Procurement Spec III	FT	1	SS	Juneau	2A	18B / C	12.0		56,784	0	0	29,733	86,517	14,708
18-7066	Administrative Officer II	FT	A	SS	Anchorage	2A	19B / C	12.0		60,725	0	0	31,031	91,756	15,599
18-7131	Procurement Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		57,736	0	0	30,400	88,136	0
18-7157	Office Assistant II	FT	1	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,322	55,519	0
18-7195	Accountant III	FT	A	SS	Juneau	2A	18B / C	12.0		57,018	0	0	29,810	86,828	14,761
18-7221	Procurement Spec I	FT	1	GP	Juneau	2A	14B / C	12.0		42,110	0	0	25,256	67,366	11,452
18-7223	Procurement Spec V	FT	A	SS	Anchorage	2A	21D / D	12.0		72,996	0	0	35,070	108,066	18,371
18-7226	Analyst/Programmer IV	FT	1	GP	Juneau	2A	20B / C	12.0		62,198	0	0	31,869	94,067	15,991
18-7252	Accounting Tech II	FT	A	GP	Anchorage	2A	14B / C	12.0		42,110	0	0	25,256	67,366	11,452
18-7258	Database Specialist II	FT	1	GP	Juneau	2A	21B / B	12.0		66,228	0	0	33,195	99,423	16,902
18-7318	Supply Technician I	FT	A	GP	Anchorage	2A	10K / K	12.0		39,924	0	0	24,536	64,460	10,958
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16D / D	12.0		50,328	0	0	27,961	78,289	13,309
18-7385	Accounting Tech II	FT	A	GP	Juneau	2A	14C / D	12.0		43,013	0	0	25,553	68,566	11,656
18-7390	Accountant II	FT	A	GP	Juneau	2A	16F / F	12.0		54,036	0	0	29,182	83,218	14,147
18-7430	Micro/Network Spec I	FT	1	GP	Anchorage	2A	18B / C	11.5		53,490	0	0	28,527	82,017	13,943
18-7440	Accounting Tech III	FT	A	SS	Juneau	6A	16D / E	12.0		52,100	0	0	28,191	80,291	13,650
18-7453	Division Operations Manager	FT	A	SS	Juneau	2A	24D / D	12.0		89,352	0	0	40,455	129,807	22,067
18-7454	Administrative Assistant I	FT	A	GG	Fairbanks	2B	12G / G	12.0		43,860	0	0	25,832	69,692	11,848
18-7487	Procurement Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,966	0	0	29,488	84,454	14,357
18-7500	Accountant II	FT	1	GP	Juneau	2A	16C / D	12.0		49,045	0	0	27,539	76,584	13,019
18-7519	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		41,298	0	0	24,988	66,286	11,269
18-7542	Accounting Clerk	FT	1	GP	Juneau	2A	10C / D	12.0		33,347	0	0	22,371	55,718	9,472
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22D / D	12.0		77,952	0	0	36,702	114,654	19,491
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	2A	23D	12.0		83,388	0	0	38,491	121,879	20,719
18-7554	Budget Manager	FT	1	SS	Juneau	2A	22C / D	12.0		75,455	0	0	35,880	111,335	18,927
18-7555	Accountant I	FT	A	GP	Juneau	2A	14B / C	12.0		41,646	0	0	25,103	66,749	11,347
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	2A	16B / C	12.0		47,945	0	0	27,177	75,122	12,771
18-7605	Micro/Network Spec II	FT	1	GP	Fairbanks	2B	20B / C	12.0		64,941	0	0	32,772	97,713	16,611
18-7624	Investigator IV	FT	A	SS	Fairbanks	2B	20D / D	12.0		71,076	0	0	34,438	105,514	17,937
18-7636	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,510	0	0	23,412	59,922	10,187
18-7643	Accounting Tech III	FT	A	GP	Juneau	2A	16E / E	12.0		52,176	0	0	28,569	80,745	13,727
18-7667	Budget Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		48,199	0	0	27,260	75,459	12,828
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	2A	20D / E	12.0		68,595	0	0	33,621	102,216	17,377

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.

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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
18-7702	Investigator III	FT	A	GP	Anchorage	2A	18D / D	12.0		57,816	0	0	30,426	88,242	15,001
18-7753	Investigator III	FT	A	GP	Fairbanks	2B	18E / E	12.0		62,100	0	0	31,836	93,936	0
18-7761	Accountant III	FT	A	SS	Anchorage	2A	18B / C	12.0		57,018	0	0	29,810	86,828	0
18-7763	Accounting Tech I	FT	1	GP	Anchorage	2A	12B / C	12.0		36,660	0	0	23,462	60,122	0
18-7764	Accounting Tech II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,688	0	0	25,446	68,134	0
18-7786	Accountant III	FT	1	SS	Juneau	2A	18E / E	12.0		61,572	0	0	31,309	92,881	0
18-7787	Procurement Spec II	FT	1	GP	Anchorage	2A	16B / C	12.0		47,691	0	0	27,093	74,784	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,298	0	0	24,988	66,286	0
18-7824	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	12.0		47,564	0	0	27,051	74,615	12,685
25-0074	Accountant III	FT	A	SS	Juneau	2A	18E / E	12.0		61,572	0	0	31,309	92,881	15,790

		Total Positions	New	Deleted	Total Salary Costs:
					2,700,126
					Total COLA: 0
					Total Premium Pay:: 0
					Total Benefits: 1,430,934
					Total Pre-Vacancy: 4,131,060
					Minus Vacancy Adjustment of 5.96%: (246,360)
					Total Post-Vacancy: 3,884,700
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 3,884,700
<b>Positions in Component:</b>		48	0	0	
<b>Total Component Months:</b>		575.5			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,102,219	1,036,487	26.68%
1003 General Fund Match	137,777	129,561	3.34%
1004 General Fund Receipts	447,776	421,073	10.84%
1007 Inter-Agency Receipts	242,336	227,884	5.87%
1052 Oil/Hazardous Response Fund	1,618,884	1,522,340	39.19%
1061 Capital Improvement Project Receipts	444,290	417,794	10.75%
1093 Clean Air Protection Fund	68,889	64,780	1.67%
1156 Receipt Supported Services	34,444	32,390	0.83%
1205 Berth Fees for the Ocean Ranger Program	34,444	32,390	0.83%
<b>Total PCN Funding:</b>	<b>4,131,060</b>	<b>3,884,700</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:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		69.4	41.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>69.4</b>	<b>41.2</b>	<b>41.2</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	41.7	15.7	15.7
72400	Out Of State Travel	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	13.8	11.6	11.6
72700	Moving Costs	Moving Costs (including but not limited to): transportation and freight of personal effects of newly hired or transferred employees.	13.9	13.9	13.9

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,413.9	738.3	738.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,413.9</b>	<b>738.3</b>	<b>738.3</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	57.4	57.4	55.8
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	3.0	3.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	214.5	128.7	128.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	147.6	12.5	12.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	100.4	12.0	12.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	1.8	1.0	1.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	3.9	3.9	3.9
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.9	0.9	0.9
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	5.8	3.7	3.7
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.4	0.0	0.0
73450	Advertising & Promos	Advertising and Promotions.	1.3	2.2	2.2

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

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,413.9</b>	<b>738.3</b>	<b>738.3</b>
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	3.2	21.0	21.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	12.4	1.0	1.0
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	1.0	1.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	151.9	18.0	18.0
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	12.7	12.7
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.	21.2	8.6	8.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services 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.	264.7	26.6	26.6
73806	IT-Telecommunication	Enterprise Technology Services 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.	577.8	68.5	68.5
73809	Mail	Central Mail RSA to the Department of Administration for Mail	51.8	4.3	4.3

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

Component: Administrative Services (635)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,413.9</b>	<b>738.3</b>	<b>738.3</b>
		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.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	142.7	1.7	1.7
		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.	118.2	118.2	162.4
73812	Legal	Criminal Appeals/Special Lit RSA to the Department of Law for Legal Services.	136.0	136.0	136.0
		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.	15.2	1.3	1.3
		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.			

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

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>2,413.9</b>	<b>738.3</b>	<b>738.3</b>
73814	Insurance	Risk Management RSA to the Department of Administration for 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.	24.5	2.1	2.1
73815	Financial	Finance 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.	35.2	2.5	2.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act 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.	6.9	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training 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.	2.7	1.5	1.5

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

**Component:** Administrative Services (635)

**RDU:** Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>2,413.9</b>	<b>738.3</b>	<b>738.3</b>	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.7	2.7	2.7
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	4.0	1.7	1.7
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.3	0.3
		<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)		Management and Consulting Services.	0.0	82.8	40.2
		<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.	272.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Personnel	RSA to the Department of Administration for Salary Survey.	35.0	0.0	0.0



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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		181.3	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>181.3</b>	<b>70.6</b>	<b>70.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	179.5	68.1	68.1
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.6	0.7	0.7
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.5	0.5
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.	0.9	1.0	1.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		15.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>15.1</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	15.1	10.0	10.0

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	1,245.0	1,304.6	1,305.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts		18xxxxx1	11100	1,245.0	1,304.6	1,305.2
Tasks performed in the Division of Administrative Services are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on services.							

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	2,275.2	252.1	252.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59180	Environmental Consvn General administrative and program support.	Department-wide	18xxxxx2	11100	2,275.2	252.1	252.1

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	33.3	33.8	33.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services General administrative and program support.		18xxxx3	11100	33.3	33.8	33.8

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	362.3	565.1	565.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59181	CIP Rcpt from Environmental Conservation General administrative and program support.		18xxxxx5	11100	362.3	565.1	565.1

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51207	Clean Air Protection Fund	76.4	77.3	77.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51207	Clean Air Protect Fund General administrative and program support.		18xxxxx6	12133	76.4	77.3	77.3

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	1,717.3	1,739.6	1,740.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct General administrative and program support.		18xxxxx7	11122	1,717.3	1,739.6	1,740.5



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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vessel Environmental Fund	10.7	10.7	10.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vsl Environ Compli Fund General administrative and program support.		18xxxxx8	11174	10.7	10.7	10.7

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51492	Berth Fees for Ocean Ranger Program	38.2	38.7	38.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51492	Berth Fees for the Ocean Ranger Program General administrative and program support.		18xxxx9	11174	38.2	38.7	38.7

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

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	1.8	1.0	1.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.8</b>	<b>1.0</b>	<b>1.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	3.9	3.9	3.9
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.9	0.9	0.9
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	5.8	3.7	3.7
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>5.8</b>	<b>3.7</b>	<b>3.7</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	1.4	0.0	0.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	264.7	26.6	26.6
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>264.7</b>	<b>26.6</b>	<b>26.6</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	577.8	68.5	68.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>577.8</b>	<b>68.5</b>	<b>68.5</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	51.8	4.3	4.3
				<b>73809 Mail subtotal:</b>	<b>51.8</b>	<b>4.3</b>	<b>4.3</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.

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.

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor
				FY2009 Actuals	Management Plan	
			<b>73809 Mail subtotal:</b>	<b>51.8</b>	<b>4.3</b>	<b>4.3</b>
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	142.7	1.7	1.7
			<b>73810 Human Resources subtotal:</b>	<b>142.7</b>	<b>1.7</b>	<b>1.7</b>
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	118.2	118.2	162.4
			<b>73811 Building Leases subtotal:</b>	<b>118.2</b>	<b>118.2</b>	<b>162.4</b>
73812	Legal RSA to the Department of Law for Legal 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	Criminal Appeals/Special Lit	136.0	136.0	136.0
			<b>73812 Legal subtotal:</b>	<b>136.0</b>	<b>136.0</b>	<b>136.0</b>
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	15.2	1.3	1.3
			<b>73813 Auditing subtotal:</b>	<b>15.2</b>	<b>1.3</b>	<b>1.3</b>
73814	Insurance RSA to the Department of Administration for 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	24.5	2.1	2.1
			<b>73814 Insurance subtotal:</b>	<b>24.5</b>	<b>2.1</b>	<b>2.1</b>

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
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	35.2	2.5	2.5
<b>73815 Financial subtotal:</b>				<b>35.2</b>	<b>2.5</b>	<b>2.5</b>
73816	ADA Compliance  RSA to the Department of Labor for Americans with Disabilities Act 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	Americans With Disabilities	6.9	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>6.9</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)  RSA to the Department of Administration for Educational and Training 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	Admin	2.7	1.5	1.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>2.7</b>	<b>1.5</b>	<b>1.5</b>
73819	Commission Sales (IA Svcs)  State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.7	2.7	2.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
73827	Safety (IA Svcs)  Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	4.0	1.7	1.7
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>1.7</b>	<b>1.7</b>
73848	State Equip Fleet  RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation	Inter-dept	State Equipment Fleet	0.0	0.3	0.3

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

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

<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>
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
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	272.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Administration for Salary Survey.	Inter-dept	Personnel	35.0	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>307.8</b>	<b>0.0</b>	<b>0.0</b>
			<b>Administrative Services total:</b>	<b>1,704.0</b>	<b>377.4</b>	<b>421.6</b>
			<b>Grand Total:</b>	<b>1,704.0</b>	<b>377.4</b>	<b>421.6</b>