

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Spill Prevention and Response Director

### Contribution to Department's Mission

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

### Core Services

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

### Major Activities to Advance Strategies

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

### Key Component Challenges

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

The conservation surcharge revenue has been declining due to the reduction in crude oil production from a peak of two million barrels per day to an FY2012 forecast of less than 615,000 barrels per day. The conservation surcharge revenue has declined to a point where it can no longer sustain the division's core spill prevention, preparedness and response programs.

New state regulations are being phased in for multi-phase and produced water pipelines. Compliance oversight for the new regulations includes development of field inspection strategies, engineering reviews and a compliance inspection program.

### Significant Changes in Results to be Delivered in FY2012

None.

### Major Component Accomplishments in 2010

Accomplishments have been listed at the component level.

### Statutory and Regulatory Authority

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

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**Spill Prevention and Response Director  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	238.7	226.2	234.7
72000 Travel	28.0	17.0	17.0
73000 Services	20.3	28.7	28.7
74000 Commodities	3.3	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>290.3</b>	<b>273.4</b>	<b>281.9</b>
<b>Funding Sources:</b>			
1052 Oil/Hazardous Response Fund	290.3	273.4	281.9
<b>Funding Totals</b>	<b>290.3</b>	<b>273.4</b>	<b>281.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	290.3	273.4	281.9
<b>Unrestricted Total</b>		<b>290.3</b>	<b>273.4</b>	<b>281.9</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>290.3</b>	<b>273.4</b>	<b>281.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>273.4</b>	<b>0.0</b>	<b>0.0</b>	<b>273.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	8.5	0.0	0.0	8.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>281.9</b>	<b>0.0</b>	<b>0.0</b>	<b>281.9</b>

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

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	2	2	Annual Salaries	175,776
Part-time	0	0	COLA	3,347
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	88,689
			<i>Less 12.36% Vacancy Factor</i>	<i>(33,112)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>234,700</b>

**Position Classification Summary**

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

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	238.7	223.5	226.2	226.2	234.7	8.5	3.8%
72000 Travel	28.0	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	20.3	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	3.3	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>290.3</b>	<b>270.7</b>	<b>273.4</b>	<b>273.4</b>	<b>281.9</b>	<b>8.5</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1052 Oil/Haz Fd	290.3	270.7	273.4	273.4	281.9	8.5	3.1%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>290.3</b>	<b>270.7</b>	<b>273.4</b>	<b>273.4</b>	<b>281.9</b>	<b>8.5</b>	<b>3.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		270.7	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		270.7										
<b>ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.7										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.7												
<b>Subtotal</b>		<b>273.4</b>	<b>226.2</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>273.4</b>	<b>226.2</b>	<b>17.0</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
SalAdj		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		8.5										
This change record includes the following personal services increases: : \$8.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	281.9	234.7	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7435	Division Director	FT	A	XE	Juneau	AA	27M	12.0		131,004	3,347	0	57,900	192,251	0
18-7634	Secretary	FT	A	GP	Juneau	202	11K	12.0		44,772	0	0	30,789	75,561	0
													<b>Total Salary Costs:</b>	175,776	
													<b>Total COLA:</b>	3,347	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	88,689	
													<b>Total Pre-Vacancy:</b>	267,812	
													<b>Minus Vacancy Adjustment of</b>	(33,112)	
													<b>12.36%:</b>		
													<b>Total Post-Vacancy:</b>	234,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	234,700	
<b>Total Component Months:</b>		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	267,812	234,700	100.00%
<b>Total PCN Funding:</b>	<b>267,812</b>	<b>234,700</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:** Spill Prevention and Response Director (1392)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		28.0	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>28.0</b>	<b>17.0</b>	<b>17.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	24.8	15.0	15.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	3.2	2.0	2.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		20.3	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>20.3</b>	<b>28.7</b>	<b>28.7</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.0	1.3	1.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.4	1.8	1.8
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.4	2.5	2.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.6	0.6
73450	Advertising & Promos	Advertising and Promotions.	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	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	0.4	0.4
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.8	0.8
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	0.0	0.4	0.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	3.0	3.0
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component					

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>20.3</b>	<b>28.7</b>	<b>28.7</b>
73806	IT-Telecommunication	Enterprise Technology Services  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.  RSA to the Department of Administration for Telecommunication Services.	0.0	5.6	5.6
73809	Mail	Central Mail  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.  RSA to the Department of Administration for Mail Services.	0.0	0.5	0.5
73810	Human Resources	Personnel  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.  RSA to the Department of Administration for Human Resources Services.	0.0	0.3	0.3
73811	Building Leases	Leases  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.  RSA to the Department of Administration for Building Leases.	6.1	7.2	7.5
73812	Legal	Legislation/Regulations  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.	0.0	1.0	1.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>20.3</b>	<b>28.7</b>	<b>28.7</b>
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	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>					
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	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>					
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	0.2	0.2
<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>					
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.7	1.0	1.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Officer services.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	11.7	1.5	1.2

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3.3	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.3</b>	<b>1.5</b>	<b>1.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	3.3	1.5	1.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51370	Oil Hazardous Response Fund	290.3	273.4	281.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51370	OHSR Prevention Acct		18514XXA	11122	290.3	273.4	281.9
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
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	3.0		3.0
			<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>0.0</b>	<b>3.0</b>		<b>3.0</b>
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	0.0	5.6		5.6
			<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>5.6</b>		<b>5.6</b>
73809	Mail RSA to the Department of Administration for Mail Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Central Mail	0.0	0.5		0.5
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.5</b>		<b>0.5</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	0.0	0.3		0.3
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.3</b>		<b>0.3</b>
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	6.1	7.2		7.5
			<b>73811 Building Leases subtotal:</b>	<b>6.1</b>	<b>7.2</b>		<b>7.5</b>
73812	Legal RSA to the Department of Law for Legal Services.  Note: Statewide costs funded through RSAs such as	Inter-dept	Legislation/Regulations	0.0	1.0		1.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	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	Inter-dept	73812 Legal Finance	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.					
73814	Insurance	Inter-dept	73813 Auditing 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.					
73815	Financial	Inter-dept	73814 Insurance Finance	0.0	0.2	0.2
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73819	Commission Sales (IA Svcs)	Inter-dept	73815 Financial State Travel Office	0.7	1.0	1.0
73827	Safety (IA Svcs)	Inter-dept	73819 Commission Sales (IA Svcs) Facilities	0.0	1.0	1.0
			73827 Safety (IA Svcs)	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Administrative Hearings	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative	11.7	1.5	1.2

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
	managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.		Services			
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.7</b>	<b>1.6</b>	<b>1.3</b>
			<b>Spill Prevention and Response Director total:</b>	<b>18.5</b>	<b>20.7</b>	<b>20.7</b>
			<b>Grand Total:</b>	<b>18.5</b>	<b>20.7</b>	<b>20.7</b>