

State of Alaska FY2012 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 FY2012

None.

Major Component Accomplishments in 2010

- 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

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 169.2 | 168.5 | 175.9 |
| 72000 Travel | 0.0 | 1.4 | 1.4 |
| 73000 Services | 452.2 | 418.0 | 350.3 |
| 74000 Commodities | 64.2 | 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 |
| Expenditure Totals | 685.6 | 620.4 | 560.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 685.6 | 620.4 | 560.1 |
| Funding Totals | 685.6 | 620.4 | 560.1 |

**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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 620.4 | 0.0 | 0.0 | 0.0 | 620.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -67.7 | 0.0 | 0.0 | 0.0 | -67.7 |
| -FY 2012 Personal Services increases | 7.4 | 0.0 | 0.0 | 0.0 | 7.4 |
| FY2012 Governor | 560.1 | 0.0 | 0.0 | 0.0 | 560.1 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|----------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 104,559 |
| Part-time | 0 | 0 | COLA | 3,613 |
| Nonpermanent | 0 | 0 | Premium Pay | 3,395 |
| | | | Annual Benefits | 66,574 |
| | | | <i>Less 1.26% Vacancy Factor</i> | <i>(2,241)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 175,900 |

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 |
| Totals | 2 | 0 | 0 | 0 | 2 |

Component Detail All Funds
Department of Environmental Conservation

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

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 169.2 | 168.5 | 168.5 | 168.5 | 175.9 | 7.4 | 4.4% |
| 72000 Travel | 0.0 | 1.4 | 1.4 | 1.4 | 1.4 | 0.0 | 0.0% |
| 73000 Services | 452.2 | 350.3 | 418.0 | 418.0 | 350.3 | -67.7 | -16.2% |
| 74000 Commodities | 64.2 | 32.5 | 32.5 | 32.5 | 32.5 | 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% |
| Totals | 685.6 | 552.7 | 620.4 | 620.4 | 560.1 | -60.3 | -9.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 685.6 | 552.7 | 620.4 | 620.4 | 560.1 | -60.3 | -9.7% |
| Unrestricted General (UGF) | 685.6 | 552.7 | 620.4 | 620.4 | 560.1 | -60.3 | -9.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | ConfCom | 552.7 | 168.5 | 1.4 | 350.3 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 552.7 | | | | | | | | | | |
| August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | Atrin | 67.7 | 0.0 | 0.0 | 67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 67.7 | | | | | | | | | | |
| Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65. | | | | | | | | | | | | |
| Subtotal | | 620.4 | 168.5 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 620.4 | 168.5 | 1.4 | 418.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -67.7 | 0.0 | 0.0 | -67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -67.7 | | | | | | | | | | |
| Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65. | | | | | | | | | | | | |
| FY 2012 Personal Services increases | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.4 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$7.4 | | | | | | | | | | | | |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.8 | | | | | | | | | | | | |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$3.6 | | | | | | | | | | | | |

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 | |
| | Totals | 560.1 | 175.9 | 1.4 | 350.3 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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 | 51F | 12.0 | | 58,071 | 2,033 | 2,680 | 35,582 | 98,366 | 98,366 |
| 18-7815 | Maint Gen Journey | FT | A | LL | Anchorage | 2A | 54E | 12.0 | | 46,488 | 1,580 | 715 | 30,992 | 79,775 | 79,775 |
| | | | | | | | | | | | | | Total Salary Costs: | 104,559 | |
| | | | | | | | | | | | | | Total COLA: | 3,613 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 3,395 | |
| | | | | | | | | | | | | | Total Benefits: | 66,574 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 178,141 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.26%: | (2,241) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 175,900 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 175,900 | |
| Total Component Months: | | 24.0 | Total Positions: | | | New | Deleted | | | | | | | | |
| Full Time Positions: | | 2 | | | 0 | 0 | | | | | | | | | |
| Part Time Positions: | | 0 | | | 0 | 0 | | | | | | | | | |
| Non Permanent Positions: | | 0 | | | 0 | 0 | | | | | | | | | |
| Positions in Component: | | 2 | | | 0 | 0 | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 178,141 | 175,900 | 100.00% |
| Total PCN Funding: | 178,141 | 175,900 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Environmental Conservation
Travel

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

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 0.0 | 1.4 | 1.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 1.4 | 1.4 |
| 72110 | Employee Travel (Instate) | In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals. | 0.0 | 1.4 | 1.4 |

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 | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 452.2 | 418.0 | 350.3 |
| Expenditure Account | | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 452.2 | 418.0 | 350.3 |
| 73025 | Education Services | | Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor. | 0.0 | 0.1 | 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 | 0.1 | 0.3 |
| 73150 | Information Technlgy | | Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance. | 0.0 | 1.3 | 4.7 |
| 73156 | Telecommunication | | Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges. | 0.9 | 1.3 | 1.1 |
| 73225 | Delivery Services | | Delivery Services (including but not limited to): Freight, Courier and Postage. | 0.0 | 0.3 | 0.5 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | State Equipment Fleet Fuel. | 0.8 | 1.0 | 1.5 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet | State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion. | 0.8 | 0.8 | 0.8 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet | State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion. | 0.0 | 0.4 | 0.4 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet | State Equipment Fleet Depreciation and Overhead. | 1.2 | 1.1 | 1.0 |
| 73525 | Utilities | | Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil. | 235.2 | 240.0 | 200.0 |
| 73650 | Struc/Infstruct/Land | | Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset. | 56.8 | 15.0 | 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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|--|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 452.2 | 418.0 | 350.3 |
| 73675 | Equipment/Machinery | Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other. | 74.6 | 68.0 | 62.5 |
| 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 | 0.5 | 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. | 0.7 | 1.3 | 2.5 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services | | | |
| | | RSA to the Department of Administration for Non Telecommunication Services. | 0.0 | 1.2 | 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. | 0.4 | 3.0 | 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 this item are included in amounts for expenditure code 73979. | | | |
| 73810 | Human Resources | Personnel | | | |
| | | RSA to the Department of Administration for Human Resources Services. | 0.0 | 0.1 | 0.1 |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 452.2 | 418.0 | 350.3 |
| | | 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. | | | |
| 73812 | Legal | Legislation/Regulations RSA to the Department of Law for Legal Services. | 0.0 | 0.1 | 0.1 |
| | | Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. | | | |
| 73813 | Auditing | Finance RSA to the Department of Administration for Audit Services. | 0.0 | 0.1 | 0.1 |
| | | Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. | | | |
| 73814 | Insurance | Risk Management RSA to the Department of Administration for Insurance Services. | 0.0 | 0.1 | 0.1 |
| | | Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. | | | |
| 73815 | Financial | Finance RSA to the Department of Administration for Financial Services. | 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. | | | |

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 | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 452.2 | 418.0 | 350.3 |
| 73818 | Training (Services-IA Svcs) | Admin RSA to the Department of Administration for Educational and Training Services. | 0.1 | 0.5 | 0.0 |
| 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. | 8.1 | 8.4 | 8.4 |
| 73979 | Mgmt/Consulting (IA Svcs) | Laboratory Services RSA to Division of Environmental Health for administrative support at the Environmental Health Laboratory. | 72.6 | 73.0 | 51.6 |

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 | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-------------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 64.2 | 32.5 | 32.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 64.2 | 32.5 | 32.5 |
| 74200 | Business | Business Commodities (including but not limited to): Books, Equipment and Subscriptions. | 17.0 | 5.0 | 5.0 |
| 74440 | Agricultural | Agriculture (including but not limited to): Insecticides, Pesticides, Landscaping and Seeds. | 4.1 | 1.5 | 1.5 |
| 74480 | Household & Instit. | Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies. | 0.2 | 0.5 | 0.5 |
| 74520 | Scientific & Medical | Scientific and Medical (including but not limited to): Drugs and Lab Supplies. | 1.0 | 5.0 | 5.0 |
| 74600 | Safety (Commodities) | Safety (including but not limited to): Fire Suppression and Law Enforcement. | 0.1 | 0.3 | 0.3 |
| 74650 | Repair/Maintenance (Commodities) | Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas. | 41.8 | 20.1 | 20.1 |
| 74850 | Equipment Fuel | Equipment Fuel. | 0.0 | 0.1 | 0.1 |

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 Actuals | FY2011 | |
|---|----------------------|---|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 Governor |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Fuel. | Inter-dept State Equipment Fleet | 0.8 | 1.0 | 1.5 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | 0.8 | 1.0 | 1.5 |
| 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 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | 0.8 | 0.8 | 0.8 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion. | Inter-dept State Equipment Fleet | 0.0 | 0.4 | 0.4 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | 0.0 | 0.4 | 0.4 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet Depreciation and Overhead. | Inter-dept State Equipment Fleet | 1.2 | 1.1 | 1.0 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | 1.2 | 1.1 | 1.0 |
| 73805 | IT-Non-Telecommnctns | RSA to the Department of Administration for Non Telecommunication Services. | Inter-dept Enterprise Technology Services | 0.0 | 1.2 | 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. | | | | | | |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 0.0 | 1.2 | 1.2 |
| 73806 | IT-Telecommunication | RSA to the Department of Administration for Telecommunication Services. | Inter-dept Enterprise Technology Services | 0.4 | 3.0 | 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. | | | | | | |
| 73806 IT-Telecommunication subtotal: | | | | 0.4 | 3.0 | 3.0 |
| 73809 | Mail | RSA to the Department of Administration for Mail Services. | Inter-dept Central Mail | 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. | | | | | | |
| 73809 Mail subtotal: | | | | 0.0 | 0.2 | 0.2 |
| 73810 | Human Resources | RSA to the Department of Administration for Human Resources Services. | Inter-dept Personnel | 0.0 | 0.1 | 0.1 |

Inter-Agency Services
Department of Environmental Conservation

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | |
|---------------------|---|---|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 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. | | | | | |
| | | | 73810 Human Resources subtotal: | 0.0 | 0.1 | 0.1 |
| 73812 | Legal | RSA to the Department of Law for Legal Services. | 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. | | | | | |
| | | | 73812 Legal subtotal: | 0.0 | 0.1 | 0.1 |
| 73813 | Auditing | RSA to the Department of Administration for Audit Services. | Inter-dept Finance | 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. | | | | | |
| | | | 73813 Auditing subtotal: | 0.0 | 0.1 | 0.1 |
| 73814 | Insurance | RSA to the Department of Administration for Insurance Services. | 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. | | | | | |
| | | | 73814 Insurance subtotal: | 0.0 | 0.1 | 0.1 |
| 73815 | Financial | RSA to the Department of Administration for Financial Services. | Inter-dept Finance | 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 subtotal: | 0.0 | 0.1 | 0.1 |

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 Actuals | FY2011 | | FY2012 Governor |
|--|-----------------------------|--|------------------|-------------------------|-----------------|-------------|-----------------|
| | | | | | Management Plan | | |
| 73818 | Training (Services-IA Svcs) | RSA to the Department of Administration for Educational and Training Services. | Inter-dept | Admin | 0.1 | 0.5 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.1 | 0.5 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | 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. | Intra-dept | Administrative Services | 8.1 | 8.4 | 8.4 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA to Division of Environmental Health for administrative support at the Environmental Health Laboratory. | Intra-dept | Laboratory Services | 72.6 | 73.0 | 51.6 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 80.7 | 81.4 | 60.0 |
| DEC Buildings Maintenance and Operations total: | | | | | 84.0 | 90.1 | 68.6 |
| Grand Total: | | | | | 84.0 | 90.1 | 68.6 |