

# **State of Alaska FY2014 Governor's Operating Budget**

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

**Component: Prevention and Emergency Response**

**Contribution to Department's Mission**

Protect public safety, public health and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness and rapid response.

**Core Services**

- Coordinate and direct the state's response and protect public and environmental resources from the effects of spills of oil and hazardous substances.
- Minimize the damage to public health and the environment by implementing the Incident Command System for large events.
- Oversee cleanup by the responsible party to ensure spills are cleaned up as quickly as possible.
- Intervene when spill response is inadequate.
- Integrate coastal and inland Alaska communities into a statewide response system through local response agreements.
- Provide equipment and training to local personnel and communities participating in the Alaska Spill Response Depot/Corps System.
- Prevent and reduce the occurrence of oil spills and hazardous substance releases from unregulated sources.
- Plan, develop and coordinate the statewide hazardous materials response team to protect public health and the environment from the effects of hazardous substance releases.
- Maintain the Federal/State Unified Plan and the ten Sub-area/Regional Contingency Plans for Alaska.
- Enforce statutes and regulations relating to oil and hazardous substance spill reporting, cleanup and restoration of the environment.

**Major Component Accomplishments in 2012**

- Responded to 23 significant/potential oil and hazardous substance spills statewide, which resulted in the write-up and posting of 66 Situation Reports (Sitreps).
- Responded to major incidents across the state, including a natural gas and drilling muds release at the Repsol Q2 pad; truck rollovers in Fairbanks and Manley Hot Springs; vessels in distress near Cape Fairweather, Dillingham, Dutch Harbor, Spiridon Bay, Tanaga Island, Jute Bay, Chiniak Bay, and the Port of Nome; crude oil spills and hazardous substance releases on the North Slope; and spills in the communities of Cooper Landing, Nikiski, and False Pass.
- Received 1,888 spill reports, conducted follow-up on 821, and initiated emergency responses to 23 significant spills statewide.
- Received 295 after-hour calls through the Alaska State Trooper Dispatch Center.
- Managed 2,785 spills throughout the state, including new and prior-year cases.
- Issued “no further action” letters for 1,917 spill cases for completed cleanups.
- Transferred 28 spill cases to the Contaminated Sites Program for long-term cleanup and monitoring, and several cases to the Department of Law for enforcement action.
- Coordinated and assisted the City of Unalaska in acquiring a mooring buoy for Dutch Harbor to provide a location for securing vessel casualties to prevent grounding and spills.
- Updated the Department of Environmental Conservation’s Disaster Response Plan and initiated development of a department-level continuity of operations plan.
- Completed and published Change 1 to the Northwest Arctic Subarea Plan and Change 2 to the North Slope Subarea Plan.

- Completed the agency/tribal review process for Change 2 to the Southeast Subarea Plan and incorporated recommendations for formal public review.
- Initiated updates to the Unified Plan, Bristol Bay Subarea Plan, Western Alaska Subarea Plan, and Prince William Sound Subarea Plan.
- Completed 40 Geographic Response Strategies for the Western Alaska subarea and 32 Geographic Response Strategies for the Bristol Bay subarea.
- Completed the Potential Places of Refuge Project for the Western Alaska subarea (three maps with 16 potential places identified) and Bristol Bay subarea (three maps with 13 potential places identified).
- Participated in more than 30 spill response drills and exercises including: North Slope Mutual Aid Drill, British Petroleum's Prince William Sound Tanker Exercise, Tesoro Incident Management Team Drill, and Shell Alaska Ventura Exercise Discoverer/Chukchi Incident.
- Facilitated activities and meetings for the Statewide Hazmat Response Workgroup, coordinated the Alaska Shield 2012 Hazmat Symposium and Field Exercise, and initiated a seafood facility outreach project with the Environmental Protection Agency.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management for five natural disaster emergencies.
- Procured and assembled spill response equipment containers for Kotzebue, Nome, and Seward as part of the Coastal Impact Assistance Program Grant under the Coastal Community Spill Response Enhancement Initiative portion to augment and sustain first-tier response capability and readiness at the local level.
- Purchased and positioned four additional Emergency Towing Systems to be used for rescuing disabled vessels in Adak, Cold Bay, the United States Coast Guard Air Station in Sitka, and the Navy Supervisor of Salvage facility at Fort Richardson in Anchorage.

### **Key Component Challenges**

Assess risks posed by vessels transiting the Aleutian Islands and Cook Inlet and review mitigation measures to reduce maritime vessel casualties which threaten Alaska's significant fisheries and resources.

Enhance readiness at the local level through implementation of community spill response agreements to enable local response to spills of oil and hazardous materials safely, rapidly, and effectively at the request of the state on-scene coordinator. Strategies to achieve this include:

- development of geographic response strategies and identification of potential places of refuge;
- development of nearshore operations response strategies;
- improvements to local response equipment caches;
- implementation of the Clean Harbors prevention project;
- exercise and maintenance of the Alaskan Emergency Towing Systems in Unalaska, Kodiak, Sitka, Anchorage, and Adak; and
- deployment of pre-positioned equipment packages to support local community hazmat and spill response teams.

Coordinate Alaska's Statewide Hazmat team to ensure its capacity to respond to any Hazmat release at any location within the state at any time.

Increase spill planning and preparedness for Arctic shipping and offshore oil and gas exploration and development in the Beaufort and Chukchi Seas.

### **Significant Changes in Results to be Delivered in FY2014**

None.

### **Statutory and Regulatory Authority**

AS 46.04, AS 46.08, AS 46.09, 18 AAC 75

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| <b>Prevention and Emergency Response<br/>Component Financial Summary</b> |                       |                                       |                        |
|--|-----------------------|---------------------------------------|------------------------|
|  |                       | <i>All dollars shown in thousands</i> |                        |
|  | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b>     | <b>FY2014 Governor</b> |
| <b>Non-Formula Program:</b>  |                       |                                       |                        |
| <b>Component Expenditures:</b>   |                       |                                       |                        |
| 71000 Personal Services  | 3,594.2               | 3,648.9                               | 3,650.3                |
| 72000 Travel   | 222.6                 | 114.2                                 | 114.2                  |
| 73000 Services   | 523.8                 | 563.0                                 | 563.0                  |
| 74000 Commodities  | 77.4                  | 50.0                                  | 50.0                   |
| 75000 Capital Outlay   | 90.6                  | 20.0                                  | 20.0                   |
| 77000 Grants, Benefits   | 0.0                   | 0.0                                   | 0.0                    |
| 78000 Miscellaneous  | 0.0                   | 0.0                                   | 0.0                    |
| <b>Expenditure Totals</b>  | <b>4,508.6</b>        | <b>4,396.1</b>                        | <b>4,397.5</b>         |
| <b>Funding Sources:</b>  |                       |                                       |                        |
| 1007 Interagency Receipts  | 51.6                  | 0.0                                   | 0.0                    |
| 1052 Oil/Hazardous Response Fund   | 4,416.0               | 4,396.1                               | 4,397.5                |
| 1061 Capital Improvement Project Receipts                                | 41.0                  | 0.0                                   | 0.0                    |
| <b>Funding Totals</b>  | <b>4,508.6</b>        | <b>4,396.1</b>                        | <b>4,397.5</b>         |

| <b>Estimated Revenue Collections</b> |                                       |                       |                                   |                        |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Description</b>                   | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2012 Actuals</b> | <b>FY2013<br/>Management Plan</b> | <b>FY2014 Governor</b> |
| <b>Unrestricted Revenues</b>         |                                       |                       |                                   |                        |
| Oil Hazardous Response Fund          | 51370                                 | 0.0                   | 4,396.1                           | 4,397.5                |
| <b>Unrestricted Total</b>            |                                       | <b>0.0</b>            | <b>4,396.1</b>                    | <b>4,397.5</b>         |
| <b>Restricted Revenues</b>           |                                       |                       |                                   |                        |
| Interagency Receipts                 | 51015                                 | 51.6                  | 0.0                               | 0.0                    |
| Capital Improvement Project Receipts | 51200                                 | 41.0                  | 0.0                               | 0.0                    |
| <b>Restricted Total</b>              |                                       | <b>92.6</b>           | <b>0.0</b>                        | <b>0.0</b>             |
| <b>Total Estimated Revenues</b>      |                                       | <b>92.6</b>           | <b>4,396.1</b>                    | <b>4,397.5</b>         |

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2013 Management Plan</b>  | <b>0.0</b>                        | <b>4,396.1</b>                  | <b>0.0</b>         | <b>0.0</b>               | <b>4,396.1</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY2014 Salary and Health<br>Insurance Increases                         | 0.0                               | 1.4                             | 0.0                | 0.0                      | 1.4                |
| <b>FY2014 Governor</b>   | <b>0.0</b>                        | <b>4,397.5</b>                  | <b>0.0</b>         | <b>0.0</b>               | <b>4,397.5</b>     |

| Prevention and Emergency Response<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                  |
|  | FY2013<br>Management<br>Plan | FY2014<br>Governor |                                  |                  |
| Full-time  | 35                           | 35                 | Annual Salaries                  | 2,433,108        |
| Part-time  | 0                            | 0                  | COLA                             | 609              |
| Nonpermanent   | 0                            | 0                  | Premium Pay                      | 5,249            |
|  |                              |                    | Annual Benefits                  | 1,420,829        |
|  |                              |                    | <i>Less 5.43% Vacancy Factor</i> | (209,495)        |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>35</b>                    | <b>35</b>          | <b>Total Personal Services</b>   | <b>3,650,300</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Analyst/Programmer IV           | 0         | 0         | 1        | 0        | 1         |
| Environ Program Manager I       | 1         | 1         | 1        | 1        | 4         |
| Environ Program Manager III     | 0         | 0         | 0        | 1        | 1         |
| Environ Program Spec I          | 0         | 1         | 0        | 0        | 1         |
| Environ Program Spec II         | 1         | 0         | 0        | 1        | 2         |
| Environ Program Spec III        | 6         | 4         | 5        | 5        | 20        |
| Environ Program Spec IV         | 2         | 0         | 0        | 0        | 2         |
| Environ Program Technician      | 0         | 0         | 1        | 0        | 1         |
| Office Assistant III            | 1         | 1         | 0        | 0        | 2         |
| Stock & Parts Svcs Journey II   | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>12</b> | <b>7</b>  | <b>8</b> | <b>8</b> | <b>35</b> |

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

**Component:** Prevention and Emergency Response (AR48505) (2064)  
**RDU:** Spill Prevention and Response (208)

|                                   | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 3,594.2        | 3,648.9                     | 3,648.9           | 3,648.9                | 3,650.3         | 1.4                                       | 0.0%        |
| 72000 Travel                      | 222.6          | 114.2                       | 114.2             | 114.2                  | 114.2           | 0.0                                       | 0.0%        |
| 73000 Services                    | 523.8          | 563.0                       | 563.0             | 563.0                  | 563.0           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 77.4           | 50.0                        | 50.0              | 50.0                   | 50.0            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 90.6           | 20.0                        | 20.0              | 20.0                   | 20.0            | 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>4,508.6</b> | <b>4,396.1</b>              | <b>4,396.1</b>    | <b>4,396.1</b>         | <b>4,397.5</b>  | <b>1.4</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1007 I/A Rcpts (Other)            | 51.6           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1052 Oil/Haz Fd (DGF)             | 4,416.0        | 4,396.1                     | 4,396.1           | 4,396.1                | 4,397.5         | 1.4                                       | 0.0%        |
| 1061 CIP Rcpts (Other)            | 41.0           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <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>4,416.0</b> | <b>4,396.1</b>              | <b>4,396.1</b>    | <b>4,396.1</b>         | <b>4,397.5</b>  | <b>1.4</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>92.6</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               | 36             | 35                          | 35                | 35                     | 35              | 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:** Prevention and Emergency Response (2064)

**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 FY2013 Conference Committee To FY2013 Authorized *****  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2013 Conference Committee</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| ConfCom  |            | 4,396.1        | 3,648.9           | 114.2        | 563.0        | 50.0        | 20.0           | 0.0              | 0.0           | 35        | 0        | 0        |
| 1052 Oil/Haz Fd  |            | 4,396.1        |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>4,396.1</b> | <b>3,648.9</b>    | <b>114.2</b> | <b>563.0</b> | <b>50.0</b> | <b>20.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>4,396.1</b> | <b>3,648.9</b>    | <b>114.2</b> | <b>563.0</b> | <b>50.0</b> | <b>20.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Management Plan To FY2014 Governor *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2014 Salary and Health Insurance Increases</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| SalAdj   |            | 1.4            | 1.4               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1052 Oil/Haz Fd  |            | 1.4            |                   |              |              |             |                |                  |               |           |          |          |
| FY2014 Salary and Health Insurance increase : \$1.4<br>FY2014 Salary Increase of 1% LTC: \$0.6<br>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7<br>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.1 |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>4,397.5</b> | <b>3,650.3</b>    | <b>114.2</b> | <b>563.0</b> | <b>50.0</b> | <b>20.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Prevention and Emergency Response (2064)  
**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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 18-7057 | Environ Program Spec III      | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 65,440          | 0    | 0           | 39,246          | 104,686     | 104,686   |
| 18-7075 | Environ Program Spec III      | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 66,545          | 0    | 0           | 39,628          | 106,173     | 106,173   |
| 18-7080 | Environ Program Spec III      | FT          | A           | GP        | Fairbanks | 203          | 18F / G      | 12.0        |               | 68,369          | 0    | 0           | 40,259          | 108,628     | 108,628   |
| 18-7108 | Environ Program Spec III      | FT          | A           | GP        | Wasilla   | 200          | 18N          | 12.0        |               | 80,988          | 0    | 0           | 44,624          | 125,612     | 125,612   |
| 18-7161 | Environ Program Manager III   | FT          | A           | SS        | Soldotna  | 200          | 23A          | 12.0        |               | 79,824          | 0    | 0           | 43,715          | 123,539     | 123,539   |
| 18-7187 | Environ Program Spec III      | FT          | A           | GP        | Juneau    | 205          | 18A          | 12.0        |               | 57,564          | 0    | 0           | 36,522          | 94,086      | 94,086    |
| 18-7208 | Environ Program Manager I     | FT          | A           | SS        | Juneau    | 205          | 21F / J      | 12.0        |               | 87,820          | 0    | 0           | 46,481          | 134,301     | 134,301   |
| 18-7264 | Environ Program Manager I     | FT          | A           | SS        | Fairbanks | 203          | 21J / K      | 12.0        |               | 90,762          | 0    | 0           | 47,499          | 138,261     | 138,261   |
| 18-7319 | Office Assistant III          | FT          | A           | GP        | Fairbanks | 203          | 11E / F      | 12.0        |               | 41,181          | 0    | 0           | 30,855          | 72,036      | 72,036    |
| 18-7321 | Environ Program Spec III      | FT          | A           | GP        | Juneau    | 205          | 18C / D      | 12.0        |               | 61,943          | 0    | 0           | 38,036          | 99,979      | 99,979    |
| 18-7347 | Environ Program Spec III      | FT          | A           | GP        | Fairbanks | 203          | 18G          | 12.0        |               | 69,156          | 0    | 1,744       | 41,135          | 112,035     | 112,035   |
| 18-7355 | Office Assistant III          | FT          | A           | GP        | Anchorage | 200          | 11A          | 12.0        |               | 34,440          | 0    | 0           | 28,523          | 62,963      | 62,963    |
| 18-7365 | Office Assistant III          | FT          | A           | GP        | Wasilla   | 200          | 11C          | 1.0         | *             | 3,039           | 0    | 0           | 2,435           | 5,474       | 5,474     |
| 18-7383 | Environ Program Manager I     | FT          | A           | SS        | Soldotna  | 200          | 21C / D      | 12.0        |               | 75,152          | 0    | 0           | 42,099          | 117,251     | 117,251   |
| 18-7396 | Environ Program Spec IV       | FT          | A           | SS        | Anchorage | 200          | 20E / F      | 12.0        |               | 75,964          | 0    | 0           | 42,380          | 118,344     | 118,344   |
| 18-7400 | Environ Program Spec I        | FT          | A           | GP        | Fairbanks | 203          | 14B / C      | 12.0        |               | 44,636          | 0    | 1,744       | 32,653          | 79,033      | 79,033    |
| 18-7435 | Division Director             | FT          | A           | XE        | Juneau    | NAA          | 27N          | 1.0         | *             | 11,784          | 0    | 0           | 5,465           | 17,249      | 17,249    |
| 18-7482 | Analyst/Programmer IV         | FT          | A           | GP        | Juneau    | 205          | 20D / E      | 12.0        |               | 73,349          | 0    | 0           | 41,982          | 115,331     | 115,331   |
| 18-7493 | Environ Program Spec III      | FT          | A           | GP        | Bethel    | 250          | 18N          | 12.0        |               | 121,488         | 0    | 0           | 58,156          | 179,644     | 179,644   |
| 18-7526 | Environ Program Spec II       | FT          | A           | GP        | Anchorage | 200          | 16E / F      | 12.0        |               | 55,643          | 0    | 1,761       | 36,466          | 93,870      | 93,870    |
| 18-7527 | Environ Program Spec III      | FT          | A           | GP        | Juneau    | 205          | 18D / E      | 12.0        |               | 65,462          | 0    | 0           | 39,254          | 104,716     | 104,716   |
| 18-7532 | Environ Program Spec III      | FT          | A           | GP        | Fairbanks | 203          | 18J / K      | 12.0        |               | 73,680          | 0    | 0           | 42,096          | 115,776     | 115,776   |
| 18-7537 | Stock & Parts Svcs Journey II | FT          | A           | LL        | Anchorage | 2AA          | 54B / C      | 12.0        |               | 45,248          | 609  | 0           | 32,319          | 78,176      | 78,176    |
| 18-7565 | Environ Program Spec III      | FT          | A           | GP        | Juneau    | 205          | 18M / N      | 12.0        |               | 82,088          | 0    | 0           | 45,005          | 127,093     | 127,093   |
| 18-7573 | Environ Program Spec III      | FT          | A           | GP        | Fairbanks | 203          | 18B / C      | 12.0        |               | 58,992          | 0    | 0           | 37,016          | 96,008      | 96,008    |
| 18-7574 | Environ Program Spec II       | FT          | A           | GP        | Soldotna  | 200          | 16F / G      | 12.0        |               | 57,518          | 0    | 0           | 36,506          | 94,024      | 94,024    |
| 18-7578 | Environ Program Spec III      | FT          | A           | GP        | Ketchikan | 200          | 18N          | 12.0        |               | 80,988          | 0    | 0           | 44,624          | 125,612     | 125,612   |
| 18-7581 | Environ Program Manager I     | FT          | A           | SS        | Anchorage | 200          | 21A          | 12.0        |               | 69,936          | 0    | 0           | 40,295          | 110,231     | 110,231   |
| 18-7582 | Environ Program Technician    | FT          | A           | GP        | Juneau    | 205          | 13D / E      | 12.0        |               | 46,080          | 0    | 0           | 32,549          | 78,629      | 78,629    |
| 18-7583 | Environ Program Spec III      | FT          | A           | GP        | Anchorage | 200          | 18E / F      | 10.0        |               | 53,763          | 0    | 0           | 32,439          | 86,202      | 86,202    |
| 18-7590 | Environ Program Spec III      | FT          | A           | GP        | Soldotna  | 200          | 18N          | 12.0        |               | 80,988          | 0    | 0           | 44,624          | 125,612     | 125,612   |
| 18-7593 | Environ Program Spec III      | FT          | A           | GG        | Anchorage | 200          | 18O          | 12.0        |               | 84,024          | 0    | 0           | 45,674          | 129,698     | 129,698   |
| 18-7595 | Environ Program Spec III      | FT          | A           | GP        | Juneau    | 205          | 18O          | 12.0        |               | 88,224          | 0    | 0           | 47,127          | 135,351     | 135,351   |
| 18-7601 | Environ Program Spec III      | FT          | A           | GP        | Anchorage | 200          | 18L / M      | 12.0        |               | 77,708          | 0    | 0           | 43,489          | 121,197     | 121,197   |
| 18-7607 | Environ Program Spec IV       | FT          | A           | SS        | Anchorage | 200          | 20A          | 12.0        |               | 65,352          | 0    | 0           | 38,709          | 104,061     | 104,061   |
| 18-7658 | Environ Program Spec III      | FT          | A           | GP        | Anchorage | 200          | 18A          | 12.0        |               | 54,828          | 0    | 0           | 35,575          | 90,403      | 90,403    |
| 18-7681 | Environ Program Spec III      | FT          | A           | GP        | Valdez    | 211          | 18K / L      | 12.0        |               | 83,142          | 0    | 0           | 45,369          | 128,511     | 128,511   |

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:** FY2014 Governor (10289)  
**Component:** Prevention and Emergency Response (2064)  
**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 |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|---|-----------------|-------------|-----------|
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Total Salary Costs:</b>                | 2,433,108       |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Total COLA:</b>                        | 609             |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Total Premium Pay:</b>                 | 5,249           |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Total Benefits:</b>                    | 1,420,829       |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Total Pre-Vacancy:</b>                 | 3,859,795       |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Minus Vacancy Adjustment of 5.43%:</b> | (209,495)       |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Total Post-Vacancy:</b>                | 3,650,300       |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Plus Lump Sum Premium Pay:</b>         | 0               |             |           |
|                                |                 |             |             |           |          |              |              |             |               |                 |      | <b>Personal Services Line 100:</b>        | 3,650,300       |             |           |
| <b>Total Component Months:</b> |                 | 420.0       |             |           |          |              |              |             |               |                 |      |   |                 |             |           |

| <b>PCN Funding Sources:</b>      |  | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|----------------------------------|--|--------------------|---------------------|----------------|
| 1052 Oil/Hazardous Response Fund |  | 3,859,795          | 3,650,300           | 100.00%        |
| <b>Total PCN Funding:</b>        |  | <b>3,859,795</b>   | <b>3,650,300</b>    | <b>100.00%</b> |

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

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| Line Number                       | Line Name                      |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 222.6          | 114.2                  | 114.2           |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>222.6</b>   | <b>114.2</b>           | <b>114.2</b>    |
| 72110                             | Employee Travel (Instate)      | In state employee travel (including but not limited to):<br>Airfare, Surface Transport, Lodging, Meals and Incidentals.      | 201.7          | 90.7                   | 90.7            |
| 72410                             | Employee Travel (Out of state) | Out of state employee travel (including but not limited to):<br>Air Fare, Surface Transport, Lodging, Meals and Incidentals. | 20.9           | 23.5                   | 23.5            |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| Line Number                         | Line Name            |   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|----------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services             |   | 523.8          | 563.0                  | 563.0           |
| Expenditure Account                 | Servicing Agency     | Explanation   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>73000 Services Detail Totals</b> |                      |   | <b>523.8</b>   | <b>563.0</b>           | <b>563.0</b>    |
| 73025                               | Education Services   | Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.          | 17.6           | 20.0                   | 20.0            |
| 73150                               | Information Technlgy | Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance. | 10.5           | 29.9                   | 29.9            |
| 73156                               | Telecommunication    | Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.                    | 36.4           | 30.0                   | 30.0            |
| 73175                               | Health Services      | Health Services (including but not limited to): Psychiatric, Medical and Dental.  | 0.0            | 0.7                    | 0.7             |
| 73225                               | Delivery Services    | Delivery Services (including but not limited to): Freight, Courier and Postage.   | 6.6            | 5.7                    | 5.7             |
| 73421                               | Sef Fuel A87 Allowed | State Equipment Fleet   | 18.4           | 16.0                   | 16.0            |
| 73423                               | Sef Oper A87 Allowed | State Equipment Fleet   | 27.6           | 28.0                   | 28.0            |
| 73424                               | Sef Svc/Prt A87 Alwd | State Equipment Fleet   | 0.0            | 1.0                    | 1.0             |
| 73428                               | Sef F/C A87 Allowed  | State Equipment Fleet   | 30.7           | 33.0                   | 33.0            |
| 73429                               | Sef F/C A87 Unallowd | State Equipment Fleet   | 4.6            | 7.0                    | 7.0             |
| 73450                               | Advertising & Promos | Advertising and Promotions.   | 9.3            | 0.1                    | 0.1             |
| 73525                               | Utilities            | Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.  | 0.0            | 7.0                    | 7.0             |
| 73650                               | Struc/Infstruct/Land | Services for structures, infrastructure, and land - not   | 13.2           | 18.0                   | 18.0            |

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

**Component:** Prevention and Emergency Response (2064)

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

| Expenditure Account                 | Servicing Agency                         | Explanation  | FY2012 Actuals   | FY2013<br>Management Plan | FY2014 Governor |       |
|-------------------------------------|--|--|--|---------------------------|-----------------|-------|
| <b>73000 Services Detail Totals</b> |  |  | <b>523.8</b>   | <b>563.0</b>              | <b>563.0</b>    |       |
|                                     |  | part of acquisition costs or betterment of a capital asset.  |  |                           |                 |       |
| 73675                               | Equipment/Machinery                      | Equipment and Machinery (including but not limited to):<br>Repairs and Maintenance, Office Furniture and<br>Equipment, Vehicle and Other.                      | 3.2  | 12.0                      | 12.0            |       |
| 73686                               | Rentals/Leases (Non IA-<br>Eq/Machinery) | Equipment and Machinery Rentals and Leases<br>(including but not limited to): Copier and Postage<br>Machine Leases.  | 5.1  | 12.6                      | 12.6            |       |
| 73750                               | Other Services (Non IA Svcs)             | Services (including but not limited to): Interpreters, Non-<br>Board/Commission Honorarium, Printing, Professional<br>Services Not Listed in Other Categories. | 135.2  | 84.9                      | 84.7            |       |
| 73803                               | Conservation/Envirn (IA Svcs)            | Admin  | RSA to the Department of Administration for<br>Environmental Services.         | 0.0                       | 0.1             | 0.1   |
| 73805                               | IT-Non-Telecommunication                 | Enterprise<br>Technology<br>Services   | RSA to the Department of Administration for Non<br>Telecommunication Services. | 20.2                      | 21.4            | 21.4  |
| 73806                               | IT-Telecommunication                     | Enterprise<br>Technology<br>Services   | RSA to the Department of Administration for<br>Telecommunication Services.     | 41.6                      | 42.1            | 42.1  |
| 73809                               | Mail                                     | Central Mail   | RSA to the Department of Administration for Mail<br>Services.                  | 3.1                       | 3.4             | 3.4   |
| 73810                               | Human Resources                          | Personnel  | RSA to the Department of Administration for Human<br>Resources Services.       | 0.0                       | 4.7             | 4.7   |
| 73811                               | Building Leases                          | Leases   | RSA to the Department of Administration for Building<br>Leases.                | 104.2                     | 150.0           | 150.0 |
| 73812                               | Legal                                    | Legislation/Regulati<br>ons  | RSA to the Department of Law for Legal Services.                               | 1.5                       | 1.7             | 1.7   |
| 73813                               | Auditing                                 | Finance  | RSA to the Department of Administration for Audit<br>Services.                 | 0.1                       | 1.5             | 1.5   |
| 73814                               | Insurance                                | Risk Management  | RSA to the Department of Administration for Insurance<br>Services.             | 1.2                       | 1.2             | 1.3   |
| 73815                               | Financial                                | Finance  | RSA to the Department of Administration for Financial<br>Services.             | 1.8                       | 2.3             | 2.3   |

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

**Component:** Prevention and Emergency Response (2064)

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

| Expenditure Account                 | Servicing Agency            | Explanation   | FY2012 Actuals | FY2013<br>Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |   | <b>523.8</b>   | <b>563.0</b>              | <b>563.0</b>    |
| 73816                               | ADA Compliance              | Americans With Disabilities<br>RSA to the Department of Labor for Americans with Disabilities Act Services.   | 0.4            | 0.3                       | 0.4             |
| 73818                               | Training (Services-IA Svcs) | Admin<br>RSA to the Department of Administration for Educational and Training Services.   | 0.3            | 0.4                       | 0.4             |
| 73819                               | Commission Sales (IA Svcs)  | State Travel Office<br>State Travel Office (STO) fees.  | 2.8            | 3.5                       | 3.5             |
| 73827                               | Safety (IA Svcs)            | Facilities<br>Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.   | 0.6            | 0.5                       | 0.5             |
| 73848                               | State Equip Fleet           | State Equipment Fleet<br>RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.  | 0.0            | 0.1                       | 0.1             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Administrative Services<br>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. | 16.6           | 12.7                      | 12.7            |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Air Quality<br>RSA to the Division of Air Quality for technical updates to guidelines.  | 5.3            | 1.2                       | 1.2             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Food Safety & Sanitation<br>RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.  | 5.1            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Office of the Commissioner<br>RSA to the Office of the Commissioner for consulting services.  | 0.6            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Water Quality<br>RSA to the Division of Water for Wasilla receptionist position.  | 0.0            | 10.0                      | 10.0            |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| Line Number                            | Line Name                           |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities                         |  | 77.4           | 50.0                   | 50.0            |
| Expenditure Account                    | Servicing Agency                    | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>74000 Commodities Detail Totals</b> |                                     |  | <b>77.4</b>    | <b>50.0</b>            | <b>50.0</b>     |
| 74200                                  | Business                            | Business Commodities (including but not limited to):<br>Books, Equipment and Subscriptions.                  | 50.4           | 18.2                   | 18.2            |
| 74480                                  | Household & Instit.                 | Household and Institution (including but not limited to):<br>Clothing, Uniforms, and Cleaning Supplies.      | 9.4            | 6.5                    | 6.5             |
| 74520                                  | Scientific & Medical                | Scientific and Medical (including but not limited to):<br>Drugs and Lab Supplies.                            | 0.0            | 5.0                    | 5.0             |
| 74600                                  | Safety (Commodities)                | Safety (including but not limited to): Fire Suppression<br>and Law Enforcement.                              | 2.9            | 1.2                    | 1.2             |
| 74650                                  | Repair/Maintenance<br>(Commodities) | Repair and Maintenance (including but not limited to):<br>Building Materials, Signs, Paint, and Bottled Gas. | 14.7           | 19.1                   | 19.1            |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| Line Number                               | Line Name        |  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 90.6           | 20.0                   | 20.0            |
| Expenditure Account                       | Servicing Agency | Explanation  | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>90.6</b>    | <b>20.0</b>            | <b>20.0</b>     |
| 75700                                     | Equipment        | Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment. | 90.6           | 20.0                   | 20.0            |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| <b>Master Account</b> | <b>Revenue Description</b>  | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|-----------------------|-----------------------------|-----------------------|-------------------------------|------------------------|
| 51370                 | Oil Hazardous Response Fund | 0.0                   | 4,396.1                       | 4,397.5                |

| <b>Detail Information</b> |   |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 51370                     | OHSR Prevention Acct  |                  |                         | 11122             | 0.0                   | 4,396.1                       | 4,397.5                |
|                           | The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs. |                  |                         |                   |                       |                               |                        |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                               |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                               |                         |                   | 51.6                  | 0.0                           | 0.0                    |
| <b>Detail Information</b> |  |                               |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>              | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 59090                     | Military & Vet Affrs<br>RSA from the Department of Military and Veteran's Affairs for Yukon Spring flooding costs. | Homeland Security & Emerg Mgt | 18554XXB                | 11100             | 48.0                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>RSA from Department of Natural Resource for Coastal Impact Assessment Project.                |                               |                         |                   | 3.6                   | 0.0                           | 0.0                    |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts   |                  |                         |                   | 41.0                  | 0.0                           | 0.0                    |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 59091                     | CIP Rcpts from Military & Vets Affairs<br>RSA from Department of Natural Resource for Coastal Management.          |                  |                         |                   | 0.1                   | 0.0                           | 0.0                    |
| 59101                     | CIP Rcpts from Natural Resources<br>RSA from the Department of Natural Resources for Capital Improvement Projects. |                  |                         | 11100             | 40.9                  | 0.0                           | 0.0                    |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| Expenditure Account | Service Description           | Service Type  | Servicing Agency                             | FY2012 Actuals                                       | FY2013          |                 |
|---------------------|-------------------------------|---|--|--|-----------------|-----------------|
|                     |                               |   |  |  | Management Plan | FY2014 Governor |
| 73421               | Sef Fuel A87 Allowed          | State Equipment Fleet Fuel.   | Inter-dept<br>State Equipment Fleet          | 18.4   | 16.0            | 16.0            |
|                     |                               |   |  | <b>73421 Sef Fuel A87 Allowed subtotal:</b>          | <b>18.4</b>     | <b>16.0</b>     |
| 73423               | Sef Oper A87 Allowed          | State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.             | Inter-dept<br>State Equipment Fleet          | 27.6   | 28.0            | 28.0            |
|                     |                               |   |  | <b>73423 Sef Oper A87 Allowed subtotal:</b>          | <b>27.6</b>     | <b>28.0</b>     |
| 73424               | Sef Svc/Prt A87 Alwd          | State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion. | Inter-dept<br>State Equipment Fleet          | 0.0  | 1.0             | 1.0             |
|                     |                               |   |  | <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>          | <b>0.0</b>      | <b>1.0</b>      |
| 73428               | Sef F/C A87 Allowed           | State Equipment Fleet Depreciation and Overhead.                                | Inter-dept<br>State Equipment Fleet          | 30.7   | 33.0            | 33.0            |
|                     |                               |   |  | <b>73428 Sef F/C A87 Allowed subtotal:</b>           | <b>30.7</b>     | <b>33.0</b>     |
| 73429               | Sef F/C A87 Unallowd          | State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.           | Inter-dept<br>State Equipment Fleet          | 4.6  | 7.0             | 7.0             |
|                     |                               |   |  | <b>73429 Sef F/C A87 Unallowd subtotal:</b>          | <b>4.6</b>      | <b>7.0</b>      |
| 73803               | Conservation/Envirn (IA Svcs) | RSA to the Department of Administration for Environmental Services.             | Inter-dept<br>Admin                          | 0.0  | 0.1             | 0.1             |
|                     |                               |   |  | <b>73803 Conservation/Envirn (IA Svcs) subtotal:</b> | <b>0.0</b>      | <b>0.1</b>      |
| 73805               | IT-Non-Telecommunication      | RSA to the Department of Administration for Non Telecommunication Services.     | Inter-dept<br>Enterprise Technology Services | 20.2   | 21.4            | 21.4            |
|                     |                               |   |  | <b>73805 IT-Non-Telecommunication subtotal:</b>      | <b>20.2</b>     | <b>21.4</b>     |
| 73806               | IT-Telecommunication          | RSA to the Department of Administration for Telecommunication Services.         | Inter-dept<br>Enterprise Technology Services | 41.6   | 42.1            | 42.1            |
|                     |                               |   |  | <b>73806 IT-Telecommunication subtotal:</b>          | <b>41.6</b>     | <b>42.1</b>     |
| 73809               | Mail                          | RSA to the Department of Administration for Mail Services.                      | Inter-dept<br>Central Mail                   | 3.1  | 3.4             | 3.4             |
|                     |                               |   |  | <b>73809 Mail subtotal:</b>                          | <b>3.1</b>      | <b>3.4</b>      |
| 73810               | Human Resources               | RSA to the Department of Administration for Human Resources Services.           | Inter-dept<br>Personnel                      | 0.0  | 4.7             | 4.7             |
|                     |                               |   |  | <b>73810 Human Resources subtotal:</b>               | <b>0.0</b>      | <b>4.7</b>      |
| 73811               | Building Leases               | RSA to the Department of Administration for Building Leases.                    | Inter-dept<br>Leases                         | 104.2  | 150.0           | 150.0           |
|                     |                               |   |  | <b>73811 Building Leases subtotal:</b>               | <b>104.2</b>    | <b>150.0</b>    |
| 73812               | Legal                         | RSA to the Department of Law for Legal Services.                                | Inter-dept<br>Legislation/Regulations        | 1.5  | 1.7             | 1.7             |
|                     |                               |   |  | <b>73812 Legal subtotal:</b>                         | <b>1.5</b>      | <b>1.7</b>      |
| 73813               | Auditing                      | RSA to the Department of Administration for Audit Services.                     | Inter-dept<br>Finance                        | 0.1  | 1.5             | 1.5             |
|                     |                               |   |  | <b>73813 Auditing subtotal:</b>                      | <b>0.1</b>      | <b>1.5</b>      |
| 73814               | Insurance                     | RSA to the Department of Administration for Insurance Services.                 | Inter-dept<br>Risk Management                | 1.2  | 1.2             | 1.3             |

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

**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

| Expenditure Account | Service Description         | Service Type   | Servicing Agency                                   | FY2013         |                 |                 |
|---------------------|-----------------------------|--|--|----------------|-----------------|-----------------|
|                     |                             |  |  | FY2012 Actuals | Management Plan | FY2014 Governor |
|                     |                             |  | <b>73814 Insurance subtotal:</b>                   | <b>1.2</b>     | <b>1.2</b>      | <b>1.3</b>      |
| 73815               | Financial                   | RSA to the Department of Administration for Financial Services.  | Inter-dept Finance                                 | 1.8            | 2.3             | 2.3             |
|                     |                             |  | <b>73815 Financial subtotal:</b>                   | <b>1.8</b>     | <b>2.3</b>      | <b>2.3</b>      |
| 73816               | ADA Compliance              | RSA to the Department of Labor for Americans with Disabilities Act Services.   | Inter-dept Americans With Disabilities             | 0.4            | 0.3             | 0.4             |
|                     |                             |  | <b>73816 ADA Compliance subtotal:</b>              | <b>0.4</b>     | <b>0.3</b>      | <b>0.4</b>      |
| 73818               | Training (Services-IA Svcs) | RSA to the Department of Administration for Educational and Training Services.   | Inter-dept Admin                                   | 0.3            | 0.4             | 0.4             |
|                     |                             |  | <b>73818 Training (Services-IA Svcs) subtotal:</b> | <b>0.3</b>     | <b>0.4</b>      | <b>0.4</b>      |
| 73819               | Commission Sales (IA Svcs)  | State Travel Office (STO) fees.  | Inter-dept State Travel Office                     | 2.8            | 3.5             | 3.5             |
|                     |                             |  | <b>73819 Commission Sales (IA Svcs) subtotal:</b>  | <b>2.8</b>     | <b>3.5</b>      | <b>3.5</b>      |
| 73827               | Safety (IA Svcs)            | Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.  | Inter-dept Facilities                              | 0.6            | 0.5             | 0.5             |
|                     |                             |  | <b>73827 Safety (IA Svcs) subtotal:</b>            | <b>0.6</b>     | <b>0.5</b>      | <b>0.5</b>      |
| 73848               | State Equip Fleet           | RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.  | Inter-dept State Equipment Fleet                   | 0.0            | 0.1             | 0.1             |
|                     |                             |  | <b>73848 State Equip Fleet subtotal:</b>           | <b>0.0</b>     | <b>0.1</b>      | <b>0.1</b>      |
| 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                 | 16.6           | 12.7            | 12.7            |
| 73979               | Mgmt/Consulting (IA Svcs)   | RSA to the Division of Air Quality for technical updates to guidelines.  | Intra-dept Air Quality                             | 5.3            | 1.2             | 1.2             |
| 73979               | Mgmt/Consulting (IA Svcs)   | RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.   | Intra-dept Food Safety & Sanitation                | 5.1            | 0.0             | 0.0             |
| 73979               | Mgmt/Consulting (IA Svcs)   | RSA to the Office of the Commissioner for consulting services.   | Intra-dept Office of the Commissioner              | 0.6            | 0.0             | 0.0             |
| 73979               | Mgmt/Consulting (IA Svcs)   | RSA to the Division of Water for Wasilla receptionist position.  | Intra-dept Water Quality                           | 0.0            | 10.0            | 10.0            |
|                     |                             |  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>   | <b>27.6</b>    | <b>23.9</b>     | <b>23.9</b>     |
|                     |                             |  | <b>Prevention and Emergency Response total:</b>    | <b>286.7</b>   | <b>342.1</b>    | <b>342.3</b>    |
|                     |                             |  | <b>Grand Total:</b>                                | <b>286.7</b>   | <b>342.1</b>    | <b>342.3</b>    |