

State of Alaska FY2015 Governor's Operating Budget

Department of Environmental Conservation Response Fund Administration Component Budget Summary

Component: Response Fund Administration

Contribution to Department's Mission

Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to Divisions programs.

Core Services

- Provide leadership and accountability of all Response Fund Administration activities, support spill prevention and response operations with quality financial analysis and provide budgetary services.
- Manage and administer the Oil and Hazardous Substance Release Prevention and Response Fund.
- Recover state costs for responding to spills.
- Provide technical guidance and assistance to other Spill Prevention and Response programs in administrative functions such as budget and finance, contracting and procurement, accounting and human resources.
- Provide technical support and management of all division databases and information technology applications.
- Provide administrative and financial support during emergency spill response situations.

Major Component Accomplishments in 2013

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2015

See RDU level.

Statutory and Regulatory Authority

AS 46.03, AS 46.08, 18 AAC 785, 18 AAC 78.

Contact Information

Contact: Kristin Ryan, Director
Phone: (907) 269-7604
Fax: (907) 269-7654
E-mail: kristin.ryan@alaska.gov

Response Fund Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	542.2	635.1	634.5
72000 Travel	6.1	10.4	10.4
73000 Services	723.4	987.4	987.4
74000 Commodities	13.6	6.0	6.0
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,286.4	1,638.9	1,638.3
Funding Sources:			
1002 Federal Receipts	42.4	0.1	0.0
1052 Oil/Hazardous Response Fund	1,244.0	1,638.8	1,638.3
Funding Totals	1,286.4	1,638.9	1,638.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	1,638.8	1,638.3
Unrestricted Total		0.0	1,638.8	1,638.3
Restricted Revenues				
Federal Receipts	51010	42.4	0.1	0.0
Restricted Total		42.4	0.1	0.0
Total Estimated Revenues		42.4	1,638.9	1,638.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	1,638.8	0.0	0.1	1,638.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	5.5	0.0	0.0	5.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.1	0.0	-0.1	-4.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.9	0.0	0.0	-1.9
FY2015 Governor	0.0	1,638.3	0.0	0.0	1,638.3

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	15	Annual Salaries	411,485
Part-time	0	0	COLA	5,425
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	243,674
			<i>Less 3.95% Vacancy Factor</i>	<i>(26,084)</i>
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	634,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Environ Program Spec III	1	0	0	0	1
Environ Program Spec IV	1	0	0	0	1
Totals	3	0	12	0	15

Component Detail All Funds
Department of Environmental Conservation

Component: Response Fund Administration (AR48506) (2259)
RDU: Spill Prevention and Response (208)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	542.2	500.1	504.5	635.1	634.5	-0.6	-0.1%
72000 Travel	6.1	5.4	5.4	10.4	10.4	0.0	0.0%
73000 Services	723.4	1,029.9	1,029.9	987.4	987.4	0.0	0.0%
74000 Commodities	13.6	4.0	4.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	1.1	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	1,286.4	1,539.4	1,543.8	1,638.9	1,638.3	-0.6	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	42.4	42.5	42.6	0.1	0.0	-0.1	-100.0%
1052Oil/Haz Fd (DGF)	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,244.0	1,496.9	1,501.2	1,638.8	1,638.3	-0.5	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	42.4	42.5	42.6	0.1	0.0	-0.1	-100.0%
Positions:							
Permanent Full Time	5	5	5	16	15	-1	-6.3%
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: Response Fund Administration (2259)

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,539.4	500.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		42.5										
1052 Oil/Haz Fd		1,496.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,543.8	504.5	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Consolidate Cost Recovery Support and Services into Response Fund Administration												
	Trin	137.6	130.6	5.0	0.0	2.0	0.0	0.0	0.0	10	0	0
1052 Oil/Haz Fd		137.6										

As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split funded within the Division. This transfer aligns staff and resources with actual program functions.

Positions transferred from Contaminated Sites to Response Fund Administration:

- 18-7272 - Accounting Technician III
- 18-7420 - Analyst Programmer V
- 18-7486 - Accounting Technician II
- 18-7494 - Analyst Programmer II
- 18-7525 - Environmental Program Specialist III
- 18-7528 - Analyst Programmer III
- 18-7545 - Analyst Programmer IV
- 18-7630 - Accountant IV

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Response Fund Administration (2259)

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	
<ul style="list-style-type: none"> • 18-7638 - Environmental Program Specialist IV • 18-7641 - Accounting Technician III 												
Transfer Analyst Programmer IV (18-7482) to Consolidate Cost Recovery Support and Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the cost recovery section. This transfer moves PCN 18-7482, Analyst Programmer IV, from Prevention and Emergency Response to Response Fund Administration to align resources with actual program functions.												
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Grants												
	Trout	-42.5	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-42.5										
Due to changes in available federal funding, the Response Fund Administration component has uncollectable federal authority. This authority can be used to receive additional funding from existing Federal grants for contaminated sites cleanup.												
Subtotal		1,638.9	635.1	10.4	987.4	6.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		5.5										
Cost of living allowance for certain bargaining units: \$5.5												
Year two cost of living allowance for non-covered employees - 1%: \$0.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1052 Oil/Haz Fd		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Program Coordinator I (18-7528) to Spill Prevention and Response Director's Office												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Environmental Conservation

Component: Response Fund Administration (2259)

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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
Totals		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
Component: Response Fund Administration (2259)
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
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	6.0	**	35,845	481	0	20,648	56,974	56,974
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	6.5	**	32,035	430	0	20,047	52,512	52,512
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	3.0	**	13,937	187	0	8,963	23,087	23,087
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	4.0	**	26,400	354	0	14,562	41,316	41,316
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	5.0	**	25,739	345	0	15,796	41,880	41,880
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14G	6.0	**	27,311	367	0	17,734	45,412	45,412
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	4.0	**	17,527	235	0	11,590	29,352	29,352
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	6.0	**	41,664	559	0	22,635	64,858	64,858
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	0.5	*	2,480	33	0	1,548	4,061	4,061
18-7545	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	4.5	**	19,403	166	0	12,931	32,500	32,500
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B	5.0	**	22,084	296	0	14,547	36,927	36,927
18-7630	Accountant IV	FT	A	SS	Juneau	205	20K / L	5.0	**	38,063	510	0	19,931	58,504	58,504
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	3.3	**	24,021	322	0	12,779	37,122	37,122
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	5.0	**	37,780	507	0	19,834	58,121	58,121
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C	3.0	**	11,377	153	0	8,089	19,619	19,619
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	6.0	**	32,657	438	0	19,559	52,654	52,654
													Total Salary Costs:	411,485	
													Total COLA:	5,425	
													Total Premium Pay::	0	
													Total Benefits:	243,674	
													Total Pre-Vacancy:	660,584	
													Minus Vacancy Adjustment of 3.95%:	(26,084)	
													Total Post-Vacancy:	634,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	634,500	
		Total Component Months:	73.8												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	660,584	634,500	100.00%
Total PCN Funding:	660,584	634,500	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: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		6.1	10.4	10.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			6.1	10.4	10.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	6.0	10.3	10.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.1	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		723.4	987.4	987.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			723.4	987.4	987.4
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	8.7	30.0	30.0
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	0.5	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	8.8	25.0	25.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.2	16.0	16.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.7	5.0	5.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.1	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.8	1.0	1.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	1.0	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	2.0	2.0
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.	0.3	23.0	23.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			723.4	987.4	987.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	3.0	3.6	3.6
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	5.5	5.8	5.8
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.5	0.5	0.5
73810	Human Resources	Administrative Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	0.6	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.7	1.0	1.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	1.2	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	24.6	140.0	140.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	450.2	450.2	450.2
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.2	0.2
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.3	0.3
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.3	0.3	0.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.6	14.2	14.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.1	3.0	3.0
73827	Safety (IA Svcs)	Security/Parking.	0.1	0.2	0.2
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard	0.0	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			723.4	987.4	987.4
		Hire, Background Checks, Security Systems and Fingerprinting.			
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.	3.0	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	AST Detachments RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.0	49.0	49.0
73979	Mgmt/Consulting (IA Svcs)	Enterprise Technology Services RSA to the Department of Administration for Maintaining and Repairing Radio Repeater Networks for Oil Spill Response.	78.4	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	62.5	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	19.6	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review actions.	0.7	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.0	4.0	4.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.6	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13.6	6.0	6.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	13.5	5.9	5.9
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.1	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1.1	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	1.1	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51370	Oil Hazardous Response Fund	0.0	1,638.8	1,638.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct		18560001	11122	0.0	1,638.8	1,638.3
	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: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				42.4	0.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		18560001	11100	42.4	0.1	0.0
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

Inter-Agency Services
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.0	3.6	3.6
				73805 IT-Non-Telecommunication subtotal:	3.0	3.6	3.6
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	5.5	5.8	5.8
				73806 IT-Telecommunication subtotal:	5.5	5.8	5.8
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.5	0.5	0.5
				73809 Mail subtotal:	0.5	0.5	0.5
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Administrative Services	0.6	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.7	1.0	1.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	1.2	0.0	0.0
				73810 Human Resources subtotal:	2.5	1.0	1.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	24.6	140.0	140.0
				73811 Building Leases subtotal:	24.6	140.0	140.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	450.2	450.2	450.2
				73812 Legal subtotal:	450.2	450.2	450.2
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.2	0.2
				73813 Auditing subtotal:	0.0	0.2	0.2
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.3	0.3
				73814 Insurance subtotal:	0.0	0.3	0.3
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.3	0.3	0.3
				73815 Financial subtotal:	0.3	0.3	0.3
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.6	14.2	14.2
				73818 Training (Services-IA Svcs) subtotal:	0.6	14.2	14.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.1	3.0	3.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	3.0	3.0

Inter-Agency Services
Department of Environmental Conservation

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.5	0.5
73827 Safety (IA Svcs) subtotal:					0.0	0.5	0.5
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	3.0	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.0	49.0	49.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration for Maintaining and Repairing Radio Repeater Networks for Oil Spill Response.	Inter-dept	Enterprise Technology Services	78.4	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept	Habitat	62.5	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept	Information Resource Mgmt.	19.6	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review actions.	Intra-dept	Office of the Commissioner	0.7	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.1	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	0.0	4.0	4.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					213.3	259.0	259.0
Response Fund Administration total:					700.7	878.7	878.7
Grand Total:					700.7	878.7	878.7