

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Environmental Conservation
Contaminated Sites Program
Component Budget Summary**

Component: Contaminated Sites Program

Contribution to Department's Mission

Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

Core Services

- Identify, assess, rank, prioritize, and track all contaminated sites in Alaska.
- Oversee the cleanup and long term monitoring of contaminated sites in Alaska.
- Conduct cleanups of highest-priority state-owned, privately owned, and orphan sites using a risk based approach.
- Manage cleanup and provide regulatory oversight for military, federal agency, private party and State owned contaminated sites.
- Provide regulatory oversight, technical assistance, and policy development to Department of Defense and federal civilian agencies on environmental cleanup activities.
- Negotiate with responsible parties, private or federal, for funding agreements to provide effective cleanup of contaminated sites.
- Manage conditionally closed contaminated sites to ensure risk is appropriately controlled over time.
- Provide technical assistance to responsible parties of contaminated sites.

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

Contact Information

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Contaminated Sites Program 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	6,779.6	6,061.5	6,051.6
72000 Travel	256.3	259.0	259.0
73000 Services	1,784.1	1,523.2	2,482.7
74000 Commodities	66.2	46.8	46.8
75000 Capital Outlay	14.3	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,900.5	7,896.5	8,846.1
Funding Sources:			
1002 Federal Receipts	4,510.9	4,623.1	5,577.7
1007 Interagency Receipts	3.9	93.3	93.2
1052 Oil/Hazardous Response Fund	3,977.1	3,180.1	3,175.2
1061 Capital Improvement Project Receipts	408.6	0.0	0.0
Funding Totals	8,900.5	7,896.5	8,846.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	3,180.1	3,175.2
Unrestricted Total		0.0	3,180.1	3,175.2
Restricted Revenues				
Capital Improvement Project Receipts	51200	408.6	0.0	0.0
Federal Receipts	51010	4,510.9	4,623.1	5,577.7
Interagency Receipts	51015	3.9	93.3	93.2
Restricted Total		4,923.4	4,716.4	5,670.9
Total Estimated Revenues		4,923.4	7,896.5	8,846.1

**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	3,180.1	93.3	4,623.1	7,896.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	24.3	0.5	27.5	52.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-20.8	-0.3	-23.1	-44.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-8.4	-0.3	-9.3	-18.0
Proposed budget increases:					
-Contaminated Sites Increased Authority	0.0	0.0	0.0	959.5	959.5
FY2015 Governor	0.0	3,175.2	93.2	5,577.7	8,846.1

**Contaminated Sites Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	52	52	Annual Salaries	4,085,475
Part-time	0	0	COLA	54,735
Nonpermanent	0	0	Premium Pay	8,754
			Annual Benefits	2,353,363
			<i>Less 6.93% Vacancy Factor</i>	<i>(450,727)</i>
			Lump Sum Premium Pay	0
Totals	52	52	Total Personal Services	6,051,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer I, Dec	0	1	0	1	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	4	1	1	0	6
Environ Program Manager II	1	0	1	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	2	1	0	4
Environ Program Spec II	1	1	0	0	2
Environ Program Spec III	8	7	3	1	19
Environ Program Spec IV	4	4	1	0	9
Environ Program Technician	0	1	0	1	2
Office Assistant I	1	0	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
Totals	23	18	8	3	52

Component Detail All Funds
Department of Environmental Conservation

Component: Contaminated Sites Program (AR48502) (2386)
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	6,779.6	6,598.9	6,643.8	6,061.5	6,051.6	-9.9	-0.2%
72000 Travel	256.3	266.5	266.5	259.0	259.0	0.0	0.0%
73000 Services	1,784.1	1,550.9	1,550.9	1,523.2	2,482.7	959.5	63.0%
74000 Commodities	66.2	48.8	48.8	46.8	46.8	0.0	0.0%
75000 Capital Outlay	14.3	6.0	6.0	6.0	6.0	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	8,900.5	8,471.1	8,516.0	7,896.5	8,846.1	949.6	12.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,510.9	4,557.5	4,580.6	4,623.1	5,577.7	954.6	20.6%
1007I/A Rcpts (Other)	3.9	93.0	93.3	93.3	93.2	-0.1	-0.1%
1052Oil/Haz Fd (DGF)	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
1061CIP Rcpts (Other)	408.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,977.1	3,820.6	3,842.1	3,180.1	3,175.2	-4.9	-0.2%
Other Funds	412.5	93.0	93.3	93.3	93.2	-0.1	-0.1%
Federal Funds	4,510.9	4,557.5	4,580.6	4,623.1	5,577.7	954.6	20.6%
Positions:							
Permanent Full Time	63	63	63	52	52	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: Contaminated Sites Program (2386)
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	8,471.1	6,598.9	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts		4,557.5										
1007 I/A Rcpts		93.0										
1052 Oil/Haz Fd		3,820.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		20.8										
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	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.7										
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		8,516.0	6,643.8	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response												
	Trout	-111.7	-104.0	-2.5	-5.2	0.0	0.0	0.0	0.0	-1	0	0
1052 Oil/Haz Fd		-111.7										
Transfer Environmental Program Specialist IV, PCN 18-7408, and associated funding from the Contaminated Sites Program to the Prevention and Emergency Response Program. Recent increases in program activity related to Arctic oil and gas development requires an adjustment in staff and resources in the Prevention and Emergency Response component. This position was previously an Analyst Programmer IV located in Anchorage. ADN 18-2013-0409, approved by OMB on 6/21/2013, transferred this position from Anchorage to Fairbanks and changed the nature of the work from database support in the Contaminated Sites Program to preparedness management for the Prevention and Emergency Response Program.												
Transfer Federal Receipt Authority from Response Fund Administration to Contaminated Sites for Existing Federal Grants												
	Trin	42.5	42.5	0.0	0.0	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

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

Component: Contaminated Sites Program (2386)
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	
receive additional funding from existing federal grants for contaminated sites cleanup.												
Consolidate Cost Recovery Support and Services into Response Fund Administration												
1052 Oil/Haz Fd	Trout	-137.6	-130.6	-5.0	0.0	-2.0	0.0	0.0	0.0	-10	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. 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:												
<ul style="list-style-type: none"> • 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 • 18-7638 - Environmental Program Specialist IV • 18-7641 - Accounting Technician III 												
Transfer Funding to Industry Preparedness for Consolidation of Cost Recovery Support and Services												
1052 Oil/Haz Fd	Trout	-222.3	-210.6	0.0	-11.7	0.0	0.0	0.0	0.0	0	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. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Transfer Funding to Prevention and Emergency Response Program for Consolidation of Cost Recovery Support and Services												
1052 Oil/Haz Fd	Trout	-190.4	-179.6	0.0	-10.8	0.0	0.0	0.0	0.0	0	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. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Subtotal		7,896.5	6,061.5	259.0	1,523.2	46.8	6.0	0.0	0.0	52	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****

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

Component: Contaminated Sites Program (2386)

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	
FY2015 Salary Increases												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		24.3										

Cost of living allowance for certain bargaining units: \$52.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.7

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.1										
1007 I/A Rcpts		-0.3										
1052 Oil/Haz Fd		-20.8										

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.

Contaminated Sites Increased Authority

	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		959.5										

The Contaminated Sites component has the opportunity to receive increased federal grant funding to perform contaminated site cleanup and oversight, but lacks federal receipt authority to receive the increased funding. The increased federal receipt authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would not otherwise be possible. This work includes state oversight of federal cleanup projects at sites such as Amchitka, Galena and Eielson Air Force Bases. This authority will also allow the program to conduct direct cleanup of certain private sites without responsible parties such as Sterling ZipMart, Hales Tesoro, and Badger Chevron.

Additional cleanup work will help to reduce historical contaminated sites, help to close exposure pathways, and restore sites for reuse. Remediating contaminated sites benefits Alaskans by reducing risks to human health and the environment. This meets the Department's overall strategic framework to protect human health and the environment by conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.3										
1007 I/A Rcpts		-0.3										
1052 Oil/Haz Fd		-8.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.0

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

Component: Contaminated Sites Program (2386)
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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9												
	Totals	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
Component: Contaminated Sites Program (2386)
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
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18N / O	12.0		82,688	1,109	0	45,052	128,849	12,885
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,602	545	0	30,679	71,826	17,957
18-7086	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		72,708	975	0	41,644	115,327	11,533
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	12.0		88,932	1,216	1,744	47,604	139,496	41,849
18-7138	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,185	418	0	27,463	59,066	29,533
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		69,670	935	0	40,606	111,211	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18M	12.0		81,204	1,089	0	44,545	126,838	44,393
18-7234	Environ Program Manager II	FT	A	SS	Juneau	205	22C / D	10.0		73,110	981	0	38,832	112,923	16,939
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,278	822	0	37,740	99,840	84,864
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	6.0	*	35,845	481	0	20,648	56,974	56,974
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,191	821	0	37,711	99,723	0
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	4.8	*	23,657	317	0	14,804	38,778	38,778
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,960	871	0	38,998	104,829	10,483
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7368	Environ Program Technician	FT	A	GP	Soldotna	200	13F / G	12.0		47,244	634	0	32,948	80,826	64,661
18-7377	Program Coordinator I	FT	A	GP	Juneau	205	18J	12.0		74,124	994	0	42,127	117,245	11,725
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	200	22P / Q	12.0		119,820	1,534	0	57,181	178,535	142,828
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,345	1,064	0	43,910	124,319	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23C / D	12.0		89,388	1,199	0	47,164	137,751	117,088
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	3.0	*	13,937	187	0	8,963	23,087	23,087
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18N / O	12.0		83,328	1,118	0	45,270	129,716	129,716
18-7418	Environ Program Spec I	FT	N	GP	Fairbanks	203	14A / B	10.0		36,662	411	0	18,466	55,539	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	4.2	*	27,720	372	0	15,290	43,382	43,382
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,299	0	49,700	147,815	118,252
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	808	0	37,392	98,458	73,844
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20C / D	12.0		70,912	951	0	41,030	112,893	33,868
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21F / J	12.0		90,335	1,212	0	47,487	139,034	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		73,784	990	0	42,011	116,785	116,785
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		55,462	744	0	35,754	91,960	45,980
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,609	703	1,761	34,698	87,771	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20M	12.0		93,396	1,253	0	48,532	143,181	14,318
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,646	1,001	0	42,305	117,952	117,952
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F	12.0		86,064	1,178	1,744	46,624	135,610	27,122
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		68,312	916	0	40,142	109,370	43,748
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	200	21N / O	12.0		101,982	1,368	0	51,641	154,991	61,996
18-7476	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,832	625	1,744	32,720	79,921	63,937
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	4.0	*	20,591	276	0	12,636	33,503	33,503

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: FY2015 Governor (11059)
Component: Contaminated Sites Program (2386)
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
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14G	6.0	*	27,311	367	0	17,734	45,412	45,412
18-7491	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G / J	12.0		95,146	1,276	0	49,306	145,728	123,869
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	4.0	*	17,527	235	0	11,590	29,352	29,352
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		42,654	572	0	31,380	74,606	37,303
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		72,708	975	0	41,644	115,327	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18K / L	12.0		78,716	1,056	0	43,695	123,467	104,947
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	2.0	*	13,888	186	0	7,545	21,619	21,619
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	2.0	*	9,921	133	0	6,190	16,244	16,244
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13J	12.0		51,576	692	0	34,427	86,695	21,674
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18F / G	12.0		67,038	899	0	39,707	107,644	107,644
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,605	733	0	35,461	90,799	0
18-7545	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	1.5	*	6,468	55	0	4,311	10,834	10,834
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,348	0	50,942	152,742	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B	5.0	*	22,084	296	0	14,547	36,927	36,927
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22N	12.0		107,460	1,442	0	53,335	162,237	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		73,248	983	0	41,828	116,059	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,172	861	0	38,729	103,762	88,198
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,252	0	48,504	143,068	121,608
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	70,886
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		75,667	1,015	0	42,478	119,160	101,286
18-7597	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,944	603	0	32,162	77,709	31,084
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	3.0	*	21,837	293	0	11,617	33,747	33,747
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,149	793	0	37,013	96,955	9,696
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	2.0	*	15,112	203	0	7,934	23,249	23,249
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,945	925	0	40,359	110,229	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C	9.0	*	34,130	458	0	24,266	58,854	58,854
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	3.0	*	16,328	219	0	9,779	26,326	26,326
18-7668	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,812	977	0	41,503	115,292	97,998
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,023	1,097	1,761	44,743	127,624	0
18-7682	Environ Program Spec IV	FT	A	GP	Juneau	205	20M / N	12.0		97,740	1,311	0	50,192	149,243	29,849
18-7719	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,808	574	0	31,433	74,815	59,852
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	4.0	*	12,524	168	0	9,882	22,574	22,574

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: FY2015 Governor (11059)
Component: Contaminated Sites Program (2386)
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
													Total Salary Costs:	4,085,475	
													Total COLA:	54,735	
													Total Premium Pay:	8,754	
													Total Benefits:	2,353,363	
													Total Pre-Vacancy:	6,502,327	
													Minus Vacancy Adjustment of 6.93%:	(450,727)	
													Total Post-Vacancy:	6,051,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,051,600	
Total Component Months:		689.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,386,460	3,151,718	52.08%
1007 Interagency Receipts	70,670	65,771	1.09%
1052 Oil/Hazardous Response Fund	3,045,197	2,834,111	46.83%
Total PCN Funding:	6,502,327	6,051,600	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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		256.3	259.0	259.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			256.3	259.0	259.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	204.3	205.0	205.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	52.0	54.0	54.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,784.1	1,523.2	2,482.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,784.1	1,523.2	2,482.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	23.7	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	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	13.4	75.0	75.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	23.3	25.0	25.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	4.3	5.0	5.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	8.7	10.4	10.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	2.0	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.4	3.4	3.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	6.5	7.0	7.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.5	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,784.1	1,523.2	2,482.7
73450		Advertising & Promos	0.2	0.5	0.5
73525		Utilities	0.5	0.1	0.1
73650		Struc/Infstruct/Land	7.8	35.2	35.2
73675		Equipment/Machinery	13.1	22.1	22.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	15.7	15.7
73750		Other Services (Non IA Svcs)	1,163.5	736.0	1,695.5
73805	Enterprise Technology Services	IT-Non-Telecommunication	37.5	45.4	45.4
73806	Enterprise Technology Services	IT-Telecommunication	70.2	72.2	72.2
73809	Central Mail	Mail	5.7	6.4	6.4
73810	Admin Services	Human Resources	7.9	0.0	0.0
73810	Food Safety & Sanitation	Human Resources	8.5	9.0	9.0
73810	Personnel	Human Resources	15.0	0.0	0.0
73811	Leases	Building Leases	149.7	160.0	160.0
73812	Legislation/Regulati	Legal	89.6	70.0	70.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,784.1	1,523.2	2,482.7
		ons			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	2.8	2.8
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	4.0	4.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.9	4.2	4.2
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.6	4.6	4.6
73821	Hearing/Mediation (IA Svcs)	Hearing/Mediation fees.	10.3	10.0	10.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.3	0.3
73970	Contractual Cost Trf	Risk Management RSA to the Department of Administration for Human Resources Services.	1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	37.8	59.4	59.4
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	47.7	56.0	56.0
73979	Mgmt/Consulting (IA Svcs)	Mining and Land Development RSA with DNR for Ft Wainwright Military Program	1.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	13.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Northern Region RSA to the Department of Transportation for Project	0.0	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,784.1	1,523.2	2,482.7
	Facilities	Support of Environmental Work at the Galena Airport.			
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support. s.	8.4	10.2	10.2
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to University of Fairbanks for Vapor Intrusion Training.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	0.0	10.5	10.5

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		66.2	46.8	46.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			66.2	46.8	46.8
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	60.7	40.8	40.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.0	2.0	2.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.1	3.5	3.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.4	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		14.3	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			14.3	6.0	6.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	14.3	6.0	6.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51370	Oil Hazardous Response Fund	0.0	3,180.1	3,175.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct		18524XXF	11122	0.0	3,180.1	3,175.2
	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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,510.9	4,623.1	5,577.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		18521XXA	11122	4,510.9	4,623.1	5,577.7
	Funding agreements from multiple federal agencies such as: National Oceanic and Atmospheric Administration, United States Air Force Elmendorf Air Force Base, United States Forest Service, the Department of Defense, the Environmental Protection Agency, the Department of Energy, and others to provide State oversight and input on contaminated site characterization and cleanup work conducted by the respective agencies.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3.9	93.3	93.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.	Statewide	18524XXC	11122	0.0	93.3	93.2
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.	Army Guard Facilities Maint.	18524XXD	11100	3.9	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	408.6	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	408.6	0.0	0.0
Capital funding for state employee time while working on state owned contaminated sites.							

Inter-Agency Services
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.0	2.0	2.0
				73421 Sef Fuel A87 Allowed subtotal:	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	2.4	3.4	3.4
				73423 Sef Oper A87 Allowed subtotal:	2.4	3.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	6.5	7.0	7.0
				73428 Sef F/C A87 Allowed subtotal:	6.5	7.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.5	1.5	1.5
				73429 Sef F/C A87 Unallowd subtotal:	0.5	1.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	37.5	45.4	45.4
				73805 IT-Non-Telecommunication subtotal:	37.5	45.4
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	70.2	72.2	72.2
				73806 IT-Telecommunication subtotal:	70.2	72.2
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.7	6.4	6.4
				73809 Mail subtotal:	5.7	6.4
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 Admin Services	7.9	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	8.5	9.0	9.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	15.0	0.0	0.0
				73810 Human Resources subtotal:	31.4	9.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	149.7	160.0	160.0
				73811 Building Leases subtotal:	149.7	160.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	89.6	70.0	70.0
				73812 Legal subtotal:	89.6	70.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	2.8	2.8
				73813 Auditing subtotal:	0.1	2.8

Inter-Agency Services
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	4.0	4.0
73814 Insurance subtotal:					0.0	4.0	4.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.9	4.2	4.2
73815 Financial subtotal:					3.9	4.2	4.2
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.6	0.6
73816 ADA Compliance subtotal:					0.7	0.6	0.6
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.7	0.7
73818 Training (Services-IA Svcs) subtotal:					0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.6	4.6	4.6
73819 Commission Sales (IA Svcs) subtotal:					3.6	4.6	4.6
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
73827 Safety (IA Svcs) subtotal:					1.0	0.7	0.7
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	0.3	0.3
73848 State Equip Fleet subtotal:					0.0	0.3	0.3
73970	Contractual Cost Trf	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Risk Management	1.6	0.0	0.0
73970 Contractual Cost Trf subtotal:					1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	37.8	59.4	59.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	Inter-dept	Fairbanks Campus	47.7	56.0	56.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DNR for Ft Wainwright Military Program	Inter-dept	Mining and Land Development	1.6	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Highways & Aviation	13.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Region Facilities	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	8.4	10.2	10.2

Inter-Agency Services
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) s. RSA to University of Fairbanks for Vapor Intrusion Training.	Inter-dept	Fairbanks Campus	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs) RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	Inter-dept	Fairbanks Campus	0.0	10.5	10.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				108.9	163.2	163.2
Contaminated Sites Program total:				515.3	558.1	558.1
Grand Total:				515.3	558.1	558.1