

State of Alaska FY2012 Governor's Operating Budget

Department of Environmental Conservation Industry Preparedness and Pipeline Operations Component Budget Summary

Component: Industry Preparedness and Pipeline Operations

Contribution to Department's Mission

Protect public safety, public health and the environment and ensure that producers, transporters and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.

Core Services

- Review and approval of oil discharge prevention and contingency plans.
- Conduct and participate in spill drills to verify by demonstration that regulated operators are in compliance with state response planning requirements.
- Inspect regulated facilities and vessels to provide assistance and to ensure compliance with state spill prevention and Best Available Technology (BAT) requirements.
- Review and approve applications for proof of financial responsibility to ensure that regulated operators have the financial resources to respond to an oil spill and mitigate environmental damage.
- Register oil spill primary response action contractors identified in oil discharge prevention and contingency plans.
- Regulate and provide technical assistance and training to underground storage tank operators and owners to ensure proper tank operation and maintenance and basic spill prevention.
- Certify third party underground storage tank inspectors.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Regulated facilities and vessel operators are able to prevent and respond to spills of oil and hazardous substances.

- 39% of the total volume of oil spilled in FY 2010 was from regulated facilities and vessels with approved contingency plans, not meeting the program's goal of having no more than 10%.

Status of Strategies to Achieve End Result

- Approximately 64% of high risk and 30% of non-high risk contingency plan holders were inspected or evaluated for oil discharge prevention in FY 2010.
- 99% of non-tank vessels and 90% of regulated facilities were without major contingency plan violations in FY 2010.

Major Activities to Advance Strategies

- Review oil discharge prevention and contingency plan requirements and improve and expand the regulations to increase clarity and effectiveness.
- Review and expand oil spill prevention oversight of industry, including new regulations and increased regulatory oversight of higher risk operations.
- Review regulated facility and vessel applications for compliance with oil discharge prevention and contingency plan requirements.
- Inspect and conduct spill response exercises at facilities and vessels identified as high risk.

Key Component Challenges

Evaluate lessons learned from the oil spill response to the Deepwater Horizon blowout. Continue implementation of Alaska's flow line regulations.

Significant Changes in Results to be Delivered in FY2012

None.

Major Component Accomplishments in 2010

- Reviewed and approved two new offshore exploration contingency plans, one new production facility contingency plan, eight new non-crude vessel contingency plans, one crude oil terminal contingency plan renewals, four non-crude oil terminal renewals, and one non-crude vessel contingency plan renewal.
- Reviewed and approved a total of 173 contingency plan amendments.
- Reviewed and approved non-tank vessel contingency plan actions including 108 new plans, 20 renewals, 56 amendments, 24 reinstatements, 60 terminations, and 130 suspensions.
- Conducted 22 inspections of oil terminals/tank farms, 19 oil exploration and production facilities, 15 crude oil transmission pipelines, 10 tankers, 46 non-tank vessels over 400 gross tons, and 12 tank barges.
- Evaluated 60 oil spill exercises conducted throughout the state involving oil terminals and tank farms, crude oil transmission pipelines, crude and non-crude tankers, tank barges, non-tank vessels, and the Alaska Railroad.
- Reduced the number of underground storage tanks without registration tags to 125 out of 1,159 active tanks and reviewed inspection reports for 363 tanks of which 232 received registration tags.
- Ensured repair of 64 underground storage tanks not in significant operational compliance as a result of inspection of 363 tanks and placed 57 tanks on leak detection probation.
- Revised the Alaska Risk Assessment Proposed Methodology in accordance with comments from the public and recommendations from the National Academy of Science Peer Review.
- Completed initial reviews of corrosion control programs for the Prudhoe Bay and Kuparuk fields flow lines.
- Tracked and evaluated oil spill response equipment movements from Alaska in response to the Gulf of Mexico oil spill.
- Conducted oversight of corrosion monitoring programs for North Slope oil fields and managed oil spill prevention and response research projects under the state's charter agreements with North Slope operators.
- Participated in the preliminary and final Joint Industry Program Seminars for Oil Spill Response in Ice Infested and Arctic Waters to develop knowledge, tools and technologies for environmentally beneficial oil spill response strategies.
- Completed the annual report summarizing environmental commitments for the 2008 and 2009 calendar years under the Charter Agreement for the Development of the North Slope.
- Conducted and completed final accounting review of billings, payments and unspent funds with BPXA and ConocoPhillips Alaska under the terms of the Charter Agreement.
- Actively participated in the Alaska Coastal Management Program review and consistency determination process and completed findings for the Shell Beaufort Sea and the Shell Chukchi federal offshore exploration projects.
- Issued certifications for seven primary response action contractors.
- Issued financial responsibility certificates for 489 non-tank vessel, 362 underground storage tanks, and 281 tank vessels, tank barges, oil exploration and production facilities, oil terminals, and crude oil transmission pipelines.

- Issued four Notices of Violation.
- Monitored federal rulemakings, including US DOT low-stress pipeline regulations, United States Coast Guard response plan regulations, and crude oil tanker tug escort requirement regulations that had the potential to affect state regulatory activities.

Statutory and Regulatory Authority

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

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**Industry Preparedness and Pipeline Operations
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,494.6	3,920.8	4,139.3
72000 Travel	168.6	127.9	137.2
73000 Services	436.3	586.9	598.1
74000 Commodities	56.5	39.8	47.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,156.0	4,675.4	4,921.9
Funding Sources:			
1002 Federal Receipts	227.6	294.4	300.2
1004 General Fund Receipts	638.9	651.3	659.4
1007 Inter-Agency Receipts	311.6	290.5	417.8
1052 Oil/Hazardous Response Fund	2,599.8	3,050.1	3,141.4
1166 Commercial Passenger Vessel Environmental Compliance Fund	378.1	389.1	403.1
Funding Totals	4,156.0	4,675.4	4,921.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	2,599.8	3,050.1	3,141.4
Unrestricted Fund	68515	638.9	651.3	659.4
Unrestricted Total		3,238.7	3,701.4	3,800.8
Restricted Revenues				
Federal Receipts	51010	227.6	294.4	300.2
Interagency Receipts	51015	311.6	290.5	417.8
Comm Passenger Vessel Environmental Fund	51436	378.1	389.1	403.1
Restricted Total		917.3	974.0	1,121.1
Total Estimated Revenues		4,156.0	4,675.4	4,921.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	651.3	3,439.2	290.5	294.4	4,675.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.4	-17.4	-2.8	-1.5	-25.1
-FY 2012 Personal Services increases	11.5	122.7	9.0	7.3	150.5
Proposed budget increases:					
-Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	0.0	0.0	121.1	0.0	121.1
FY2012 Governor	659.4	3,544.5	417.8	300.2	4,921.9

**Industry Preparedness and Pipeline Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	41	41	Annual Salaries	2,816,690
Part-time	0	0	Premium Pay	4,246
Nonpermanent	0	0	Annual Benefits	1,581,149
			<i>Less 5.97% Vacancy Factor</i>	<i>(262,785)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,139,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Env Eng Associate I	1	0	0	0	1
Environ Eng Asst II	1	0	0	0	1
Environ Engineer I	2	0	0	0	2
Environ Engineer II	1	0	0	0	1
Environ Program Manager I	3	0	0	1	4
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	1	0	1	0	2
Environ Program Spec III	10	2	2	2	16
Environ Program Spec IV	5	0	1	1	7
Environ Program Technician	1	0	0	0	1
Office Assistant I	1	0	0	1	2
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	30	2	4	5	41

Component Detail All Funds
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,494.6	3,920.8	3,920.8	3,920.8	4,139.3	218.5	5.6%
72000 Travel	168.6	127.9	127.9	127.9	137.2	9.3	7.3%
73000 Services	436.3	586.9	586.9	586.9	598.1	11.2	1.9%
74000 Commodities	56.5	39.8	39.8	39.8	47.3	7.5	18.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,156.0	4,675.4	4,675.4	4,675.4	4,921.9	246.5	5.3%
Fund Sources:							
1002 Fed Rcpts	227.6	294.4	294.4	294.4	300.2	5.8	2.0%
1004 Gen Fund	638.9	651.3	651.3	651.3	659.4	8.1	1.2%
1007 I/A Rcpts	311.6	290.5	290.5	290.5	417.8	127.3	43.8%
1052 Oil/Haz Fd	2,599.8	3,050.1	3,050.1	3,050.1	3,141.4	91.3	3.0%
1166 Vessel Com	378.1	389.1	389.1	389.1	403.1	14.0	3.6%
Unrestricted General (UGF)	638.9	651.3	651.3	651.3	659.4	8.1	1.2%
Designated General (DGF)	2,977.9	3,439.2	3,439.2	3,439.2	3,544.5	105.3	3.1%
Other Funds	311.6	290.5	290.5	290.5	417.8	127.3	43.8%
Federal Funds	227.6	294.4	294.4	294.4	300.2	5.8	2.0%
Positions:							
Permanent Full Time	39	39	39	41	41	0	0.0%
Permanent Part Time	1	1	1	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: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		294.4										
1004 Gen Fund		651.3										
1007 I/A Rcpts		290.5										
1052 Oil/Haz Fd		3,050.1										
1166 Vessel Com		389.1										
Subtotal		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1810362 Time status change of PCN 18-7731 Environmental Program Specialist II from PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change time status of PCN 18-7731 from a part-time Environmental Program Specialist II (Range 16) to a full-time Environmental Program Technician (Range 13). Full-time para-professional assistance is needed to provide support to engineering staff in the Pipeline and Tank Integrity section of the Industry Preparedness and Pipeline Operations component.												
ADN 1810363 HB 369 PCN 18-#059 Program Coordinator II for the Joint In-State Pipeline Development Team												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per HB 369, create a Program Coordinator II, Range 20 position in the Commissioner's Office to coordinate with the joint in-state pipeline development team in the evaluation of necessary environmental permitting, environmental impact statement review, Alaska Coastal Zone Management Program coordination, as well as compliance and enforcement activities for an in-state natural gas pipeline. This Anchorage based position is better suited in the Industry Preparedness and Pipeline Operations component and is being established here, rather than in the Commissioner's Office.												
Subtotal		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	41	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-2.8										
1052 Oil/Haz Fd		-16.2										
1166 Vessel Com		-1.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

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

Component: Industry Preparedness and Pipeline Operations (1922)

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	

change record identifies the over and under stated amounts associated with these calculations.: \$-25.1

Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination

	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		121.1										

The Department requests \$121.1 in Inter-Agency Receipts authority to receive funding from the Alaska Housing Finance Corporation (AHFC) for work related to HB 369 In-State Pipeline Coordination Team.

HB 369 required the creation of the Joint In-State Gasline Development Team whose purpose will be to develop an in-state natural gas pipeline plan by July 1, 2011. This request would allow receipt of the funding designated for DEC as outlined in HB 369.

FY 2012 Personal Services increases

	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		11.5										
1007 I/A Rcpts		9.0										
1052 Oil/Haz Fd		107.5										
1166 Vessel Com		15.2										

This change record includes the following personal services increases:
: \$150.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$54.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$21.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$44.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$25.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$3.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$1.7

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
Component: Industry Preparedness and Pipeline Operations (1922)
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
18-7059	Program Coordinator II	FT	1	GP	Anchorage	200	20A	9.6		49,219	0	0	29,171	78,390	39,195
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20M	12.0		97,668	0	0	48,234	145,902	58,142
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	38,839	107,371	0
18-7159	Office Assistant I	FT	1	GP	Valdez	211	8B / C	12.0		32,412	0	0	26,601	59,013	59,013
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	43,652	127,796	0
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21D	12.0		75,948	0	0	40,875	116,823	109,814
18-7365	Office Assistant II	FT	1	GP	Wasilla	200	10C	1.0	*	2,814	0	0	2,255	5,069	5,069
18-7406	Environ Program Spec II	FT	1	GP	Juneau	202	16B / C	12.0		49,513	0	0	32,395	81,908	0
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		73,939	0	0	40,671	114,610	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	202	18N	12.0		80,988	0	0	43,059	124,047	0
18-7455	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		38,125	0	0	28,537	66,662	53,330
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A	9.6		51,254	0	0	29,480	80,734	20,184
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		64,907	0	0	37,611	102,518	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18D	12.0		66,108	0	1,727	38,603	106,438	0
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		82,127	0	0	42,969	125,096	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		55,268	0	0	34,345	89,613	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	37,920	103,740	0
18-7566	Environ Program Spec III	FT	1	GP	Fairbanks	203	18C / D	12.0		59,992	0	0	35,945	95,937	0
18-7568	Environ Engineer II	FT	A	SS	Anchorage	200	23M	12.0		107,712	0	0	51,581	159,293	0
18-7569	Environ Program Spec III	FT	1	GP	Anchorage	200	18B / C	12.0		56,628	0	0	34,806	91,434	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18G	12.0		73,056	0	0	40,371	113,427	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	37,920	103,740	0
18-7576	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	4.0	*	17,916	0	0	11,277	29,193	0
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,239	0	0	37,723	102,962	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21K	12.0		87,300	0	0	44,721	132,021	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18L / M	12.0		75,497	0	0	41,198	116,695	0
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		70,362	0	0	38,983	109,345	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	202	20A	9.6		52,282	0	0	29,828	82,110	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		67,800	0	0	38,591	106,391	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,212	0	0	36,020	96,232	0
18-7609	Environ Program Spec II	FT	1	GP	Anchorage	200	16B / C	12.0		49,653	0	0	32,442	82,095	0
18-7625	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		30,749	0	0	26,038	56,787	0
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	200	23J / K	12.0		99,015	0	0	48,690	147,705	0
18-7688	Environ Program Spec III	FT	1	GP	Anchorage	200	18C / D	12.0		59,310	0	0	35,714	95,024	0
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21M	12.0		104,304	0	1,727	51,067	157,098	0
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20K	12.0		81,264	0	0	43,152	124,416	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	202	18D / E	12.0		60,912	0	0	36,257	97,169	0
18-7731	Environ Program Technician	FT	1	GP	Anchorage	200	13A	9.6		30,461	0	792	23,085	54,338	0

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: FY2012 Governor (8665)
Component: Industry Preparedness and Pipeline Operations (1922)
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
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25J / K	12.0		111,971	0	0	52,763	164,734	0
18-7811	Env Eng Associate I	FT	1	GP	Anchorage	200	21C / D	12.0		71,497	0	0	39,843	111,340	0
18-7812	Environ Engineer I	FT	A	GP	Anchorage	200	22M	12.0		100,308	0	0	49,604	149,912	0
18-7813	Environ Engineer I	FT	A	GP	Anchorage	200	22A	9.6		56,256	0	0	31,556	87,812	0
18-7814	Environ Eng Asst II	FT	1	GP	Anchorage	200	19C / D	12.0		62,388	0	0	36,757	99,145	0
Total													Total Salary Costs:	2,816,690	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	4,246	
Part Time Positions:													Total Benefits:	1,581,149	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,402,085	
													Minus Vacancy Adjustment of 5.97%:	(262,785)	
													Total Post-Vacancy:	4,139,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,139,300	
Total Component Months:														485.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	207,351	194,973	4.71%
1004 General Fund Receipts	344,746	324,166	7.83%
1007 Inter-Agency Receipts	281,321	264,527	6.39%
1052 Oil/Hazardous Response Fund	3,174,948	2,985,417	72.12%
1166 Commercial Passenger Vessel Environmental Compliance Fund	393,720	370,217	8.94%
Total PCN Funding:	4,402,085	4,139,300	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: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		168.6	127.9	137.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			168.6	127.9	137.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	138.5	108.1	117.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	30.1	19.8	19.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			436.3	586.9	598.1
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				436.3	586.9	598.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		43.3	45.0	46.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		1.6	26.6	26.6
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		2.7	10.3	10.3
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		0.0	6.5	6.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.2	0.2	0.2
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.2	1.2	1.2
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.3	2.3	2.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.9	1.0	1.0
73450	Advertising & Promos		Advertising and Promotions.	3.1	5.0	5.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.3	1.1	1.1
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	6.2	6.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage	0.0	11.1	11.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			436.3	586.9	598.1
		Machine Leases.			
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.	43.4	8.5	8.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	25.7	25.7
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	0.1	58.5	58.5
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	4.0	4.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	3.0	3.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			436.3	586.9	598.1
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	66.7	125.0	125.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	56.8	25.0	25.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	1.9	1.9
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	1.5	1.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	2.4	2.4
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			436.3	586.9	598.1	
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	3.0	3.0	3.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	9.6	9.6	9.6
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.5	0.5
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
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.	170.8	170.8	181.0
73979	Mgmt/Consulting (IA Svcs)	Solid Waste Management	RSA to the Division of Environmental Health for project management support.	21.8	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	5.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		56.5	39.8	47.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			56.5	39.8	47.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	47.0	35.3	40.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	8.7	4.2	6.7
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.7	0.1	0.1

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51370	Oil Hazardous Response Fund	2,599.8	3,050.1	3,141.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51370	OHSR Prevention Acct			11122	2,599.8	3,050.1	3,141.4
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	638.9	651.3	659.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source General funds for pipeline corrosion and integrity management.			11100	638.9	651.3	659.4

Restricted Revenue Detail
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	227.6	294.4	300.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18541XXA	11100	227.6	294.4	300.2
	Funding from the Environmental Protection Agency for staff to administer the Underground Storage Tank Program 3rd Party Inspection						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	311.6	290.5	417.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Pipeline Coordinator	18546XXA	11100	311.6	290.5	417.8
	RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vessel Environmental Fund	378.1	389.1	403.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	378.1	389.1	403.1

Inter-Agency Services
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.2	0.2	0.2
73421 Sef Fuel A87 Allowed subtotal:				0.2	0.2	0.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.2	1.2	1.2
73423 Sef Oper A87 Allowed subtotal:				1.2	1.2	1.2
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.3	2.3	2.3
73428 Sef F/C A87 Allowed subtotal:				2.3	2.3	2.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.9	1.0	1.0
73429 Sef F/C A87 Unallowd subtotal:				0.9	1.0	1.0
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	25.7	25.7
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
73805 IT-Non-Telecommnctns subtotal:				0.0	25.7	25.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	0.1	58.5	58.5
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
73806 IT-Telecommunication subtotal:				0.1	58.5	58.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	4.0	4.0
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
73809 Mail subtotal:				0.0	4.0	4.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	3.0	3.0

Inter-Agency Services
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73810 Human Resources subtotal:	0.0	3.0	3.0
73811	Building Leases	Inter-dept	Leases	66.7	125.0	125.0
			73811 Building Leases subtotal:	66.7	125.0	125.0
73812	Legal	Inter-dept	Legislation/Regulations	56.8	25.0	25.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73812 Legal subtotal:	56.8	25.0	25.0
73813	Auditing	Inter-dept	Finance	0.0	1.9	1.9
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73813 Auditing subtotal:	0.0	1.9	1.9
73814	Insurance	Inter-dept	Risk Management	0.0	1.5	1.5
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73814 Insurance subtotal:	0.0	1.5	1.5
73815	Financial	Inter-dept	Finance	0.0	2.4	2.4
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan.					

Inter-Agency Services
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
	At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
			73815 Financial subtotal:	0.0	2.4	2.4	
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	0.5	0.5	
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
			73816 ADA Compliance subtotal:	0.0	0.5	0.5	
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	3.0	3.0	3.0	
			73819 Commission Sales (IA Svcs) subtotal:	3.0	3.0	3.0	
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	9.6	9.6	9.6	
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
			73821 Hearing/Mediation (IA Svcs) subtotal:	9.6	9.6	9.6	
73827	Safety (IA Svcs)	Inter-dept	Facilities	0.5	0.5	0.5	
			73827 Safety (IA Svcs) subtotal:	0.5	0.5	0.5	
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	0.5	0.5	
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
			73848 State Equip Fleet subtotal:	0.0	0.5	0.5	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	170.8	170.8	181.0	

Inter-Agency Services
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for project management support.	Intra-dept	Solid Waste Management	21.8	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	5.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				197.6	200.8	211.0	
Industry Preparedness and Pipeline Operations total:				338.9	466.6	476.8	
Grand Total:				338.9	466.6	476.8	