

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Prevention and Emergency Response

### Contribution to Department's Mission

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

### Core Services

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

### Results at a Glance

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

#### END RESULT A: Risk from new spills of oil and hazardous substances by regulated and unregulated entities is eliminated.

- Less than 1% of new oil and hazardous substance spills in FY 2010 required long-term remediation.

#### Status of Strategies to Achieve End Result

- Over 99% of new oil and hazardous substance spills in FY 2010 were cleaned up or are in monitoring status, a level maintained for over five years in a row and exceeding the target of 98%.

### Major Activities to Advance Strategies

- Ensure emergency response and removal of oil and hazardous substance releases.
- Implement and manage a risk assessment of marine vessel traffic in the Aleutians.
- Initiate a risk assessment of marine vessel traffic in Cook Inlet.
- Initiate a Potential Places of Refuge project for the Arctic coast.
- Implement a Clean Marina/Fishing Vessel spill prevention pilot project and evaluate the project for statewide application.

### Key Component Challenges

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

Enhance readiness at the community level to enable communities to respond to spills of oil and hazardous materials safely, rapidly and effectively at the request of the state on scene coordinator through development of geographic response strategies; potential places of refuge pre-planning initiatives; improvements to local response equipment caches; implementation of the Clean Harbor prevention project; exercise and maintenance of the Alaskan Emergency

Towing Systems (ETS) in Unalaska, Kodiak and procurement of a new ETS in Sitka; and deployment of pre-positioned equipment packages to support local community hazmat and spill response teams.

Continue coordination of Alaska's Statewide Hazmat team.

## Significant Changes in Results to be Delivered in FY2012

None.

## Major Component Accomplishments in 2010

- Initiated emergency responses to 24 significant/potential oil and hazardous substance spills statewide, and posted 105 Situation Reports (Sitreps) on the program's website.
- Removed 123,575 gallons of oil from the submerged wreck of the SS Princess Kathleen in a joint response with the United States Coast Guard.
- Initiated major responses for the Lisburne Common Line, Drill Site 6, and Pump Station 9, Tug Pathfinder, and Adak Tank N-7 oil spills; the R Pad produced water spill; the Fort Knox Mine process water spill; and the groundings of the M/V Alaska Adventurer, F/V Patty J, and the fuel barge TB-160/1. Responded to a potential anhydrous ammonia release from the Pelican Seafoods plant in Pelican and a potential oil release from an old wood stave tank at an old cannery site turned fishing lodge.
- Received a total of 1,740 spill reports including 316 after-hours calls via the Alaska State Trooper Dispatch Center and conducted field visits or phone follow-ups for 684 of these spills.
- Managed 2,756 prior and new spill cleanups throughout the state.
- Completed cleanups and issued "no further action" letters for 1,873 of these spills.
- Transferred eight new spill cases to the Contaminated Sites Program for long-term cleanup and monitoring and ten cases to the Department of Law for enforcement action.
- Teamed with the United States Coast Guard and initiated the first phase, "Preliminary Risk Assessment", of the Aleutian Islands Risk Assessment study.
- Initiated a partnership with the Kenai Peninsula Borough which will allow the Cook Inlet Risk Assessment study design phase to be initiated in FY2011.
- Finalized and printed the *Alaska Clean Harbors Guidebook*, which incorporates best management practices for harbor and marinas.
- Finalized the State's Master Oil & Hazardous Substance discharge prevention and contingency plan, (Unified Plan) Change 3 and completed updates to the Kodiak and Cook Inlet subarea contingency plans.
- Participated in more than 25 spill response drills and exercises including major drills for the Statewide Alaska Shield Exercise, North Slope Mutual Aid Drill, Brooks Range Petroleum Truck-Rollover Exercise, Canada-United States Dixon Entrance Annex (CANUSDIX '10) Exercise, Canada-United States Northern Annex (CANUSNORTH '10), Valdez Marine Terminal Drill, SeaRiver Tanker Drill, XTO Energy Drill, and several Trans Alaska Pipeline System combined resources exercises.
- Facilitated an ammonia training event at Kenai for 48 emergency responders from local fire departments and seafood processors, the borough and the National Guard 103<sup>rd</sup> Civil Support Team and the 95<sup>th</sup> Chemical Company.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management on five natural disaster emergencies.
- Completed a Potential Places of Refuge project for Southeast Alaska.

## Statutory and Regulatory Authority

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

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**Prevention and Emergency Response  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,855.3	3,403.6	3,530.4
72000 Travel	178.8	114.2	114.2
73000 Services	793.5	563.0	563.0
74000 Commodities	87.3	50.0	50.0
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,914.9</b>	<b>4,150.8</b>	<b>4,277.6</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	382.6	0.0	0.0
1052 Oil/Hazardous Response Fund	3,532.3	4,150.8	4,277.6
<b>Funding Totals</b>	<b>3,914.9</b>	<b>4,150.8</b>	<b>4,277.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	3,532.3	4,150.8	4,277.6
<b>Unrestricted Total</b>		<b>3,532.3</b>	<b>4,150.8</b>	<b>4,277.6</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	382.6	0.0	0.0
<b>Restricted Total</b>		<b>382.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,914.9</b>	<b>4,150.8</b>	<b>4,277.6</b>

**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>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>4,150.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,150.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-15.3	0.0	0.0	-15.3
-FY 2012 Personal Services increases	0.0	142.1	0.0	0.0	142.1
<b>FY2012 Governor</b>	<b>0.0</b>	<b>4,277.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,277.6</b>

Prevention and Emergency Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	36	36	Annual Salaries	2,380,175
Part-time	0	0	COLA	1,733
Nonpermanent	0	0	Premium Pay	6,908
			Annual Benefits	1,362,479
			<i>Less 5.89% Vacancy Factor</i>	(220,895)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>3,530,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environ Program Manager I	1	1	1	1	4
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	1	1	0	0	2
Environ Program Spec II	1	0	2	1	4
Environ Program Spec III	7	4	3	5	19
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	0	1	0	2
Office Assistant III	0	1	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>36</b>

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

**Component:** Prevention and Emergency Response (2064)  
**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	2,855.3	3,403.6	3,403.6	3,403.6	3,530.4	126.8	3.7%
72000 Travel	178.8	114.2	114.2	114.2	114.2	0.0	0.0%
73000 Services	793.5	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	87.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,914.9</b>	<b>4,150.8</b>	<b>4,150.8</b>	<b>4,150.8</b>	<b>4,277.6</b>	<b>126.8</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	382.6	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,532.3	4,150.8	4,150.8	4,150.8	4,277.6	126.8	3.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,532.3</b>	<b>4,150.8</b>	<b>4,150.8</b>	<b>4,150.8</b>	<b>4,277.6</b>	<b>126.8</b>	<b>3.1%</b>
<b>Other Funds</b>	<b>382.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		4,150.8										
<b>Subtotal</b>		<b>4,150.8</b>	<b>3,403.6</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>4,150.8</b>	<b>3,403.6</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-15.3										
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 identifies the over and under stated amounts associated with these calculations.: \$-15.3												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		142.1										
This change record includes the following personal services increases: : \$142.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$53.8												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$43.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.5												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$9.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$3.6												
<b>Totals</b>		<b>4,277.6</b>	<b>3,530.4</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7057	Environ Program Spec III	FT	1	GP	Anchorage	200	18D / E	12.0		59,884	0	0	35,909	95,793	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,146	0	0	35,659	94,805	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		62,612	0	0	36,833	99,445	0
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18M	12.0		76,536	0	0	41,550	118,086	0
18-7161	Environ Program Manager III	FT	A	SS	Juneau	202	23L / M	12.0		106,066	0	0	51,079	157,145	0
18-7187	Environ Program Spec III	FT	A	GP	Fort Richardson	200	18A	12.0		53,748	0	0	33,830	87,578	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	202	21E / F	12.0		80,671	0	0	42,475	123,146	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		85,754	0	0	44,197	129,951	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11L / M	12.0		48,660	0	0	32,106	80,766	0
18-7321	Environ Program Spec II	FT	1	GP	Juneau	202	16B / C	12.0		49,580	0	0	32,418	81,998	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,649	0	1,710	38,441	105,800	0
18-7355	Environ Program Technician	FT	A	GP	Anchorage	200	13F / G	12.0		45,926	0	0	31,180	77,106	0
18-7365	Office Assistant II	FT	1	GP	Wasilla	200	10C	1.0	*	2,814	0	0	2,255	5,069	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21L / M	12.0		93,265	0	0	46,742	140,007	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		69,729	0	0	38,768	108,497	0
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		61,767	0	1,710	37,126	100,603	0
18-7482	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,538	0	0	31,726	79,264	0
18-7493	Environ Program Spec III	FT	A	GP	Bethel	244	18M	12.0		110,208	0	0	52,750	162,958	0
18-7514	Environ Program Spec II	FT	1	GP	Juneau	202	16A	12.0		47,604	0	1,761	32,345	81,710	0
18-7526	Environ Program Spec I	FT	A	GP	Anchorage	200	14F / G	12.0		49,784	0	1,727	33,072	84,583	0
18-7527	Environ Program Spec III	FT	1	GP	Juneau	202	18B / C	12.0		58,333	0	0	35,383	93,716	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		69,540	0	0	39,180	108,720	0
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2A	54K	12.0		51,792	1,733	0	32,547	86,072	0
18-7565	Environ Program Spec III	FT	1	GP	Juneau	202	18A	12.0		54,828	0	0	34,196	89,024	0
18-7573	Environ Program Spec I	FT	1	GG	Fairbanks	203	14A / B	12.0		43,034	0	0	30,200	73,234	0
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16G	12.0		57,588	0	0	35,131	92,719	0
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18M	12.0		76,536	0	0	41,550	118,086	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21P	12.0		104,952	0	0	50,702	155,654	0
18-7582	Environ Program Technician	FT	1	GP	Juneau	202	13B / C	12.0		41,027	0	0	29,520	70,547	0
18-7583	Environ Program Spec III	FT	1	GP	Anchorage	200	18A	10.0		44,790	0	0	28,192	72,982	0
18-7590	Environ Program Spec III	FT	1	GP	Soldotna	200	18D / E	12.0		60,622	0	0	36,159	96,781	0
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18N	12.0		79,404	0	0	42,522	121,926	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	202	18N	12.0		80,988	0	0	43,059	124,047	0
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		73,431	0	0	40,498	113,929	0
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L	12.0		84,804	0	0	43,876	128,680	0
18-7658	Environ Program Spec III	FT	1	GP	Anchorage	200	18A	9.6		42,998	0	0	27,064	70,062	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:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18J / K	12.0		78,567	0	0	42,239	120,806	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,380,175	
<b>Positions</b>													<b>Total COLA:</b>	1,733	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	6,908	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,362,479	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	3,751,295	
													<b>Minus Vacancy Adjustment of 5.89%:</b>	(220,895)	
<b>Total Component Months:</b> 428.6													<b>Total Post-Vacancy:</b>	3,530,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,530,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	3,751,295	3,530,400	100.00%
<b>Total PCN Funding:</b>	<b>3,751,295</b>	<b>3,530,400</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		178.8	114.2	114.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>178.8</b>	<b>114.2</b>	<b>114.2</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	147.8	100.0	100.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	17.5	14.2	14.2
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	13.5	0.0	0.0

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			793.5	563.0	563.0
				<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>				
<b>73000 Services Detail Totals</b>				<b>793.5</b>	<b>563.0</b>	<b>563.0</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		18.6	18.6	18.6
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		5.5	21.7	21.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		24.7	8.4	8.4
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.		0.6	0.6	0.6
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		1.1	5.3	5.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	14.1	14.0	14.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	23.8	24.0	24.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	6.0	6.0	6.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	28.9	28.9	28.9
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	13.9	13.9	13.9
73450	Advertising & Promos		Advertising and Promotions.	0.0	1.0	1.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	5.9	6.0	6.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	18.7	18.7	18.7

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>793.5</b>	<b>563.0</b>	<b>563.0</b>
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	2.5	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	9.1	9.1
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.	361.7	94.0	94.0
73803	Conservation/Envirn (IA Svcs)	Admin			
		RSA to the Department of Administration for Environmental Services.	10.0	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		RSA to the Department of Administration for Non Telecommunication Services.	0.0	21.0	21.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA to the Department of Administration for Telecommunication Services.	0.1	47.8	47.8
		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	3.2	3.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item			

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>793.5</b>	<b>563.0</b>	<b>563.0</b>
		are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	2.5	2.5
		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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	105.4	148.9	148.9
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	1.6	1.6
		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.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	1.6	1.6
		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.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.2	1.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	1.9	1.9

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>793.5</b>	<b>563.0</b>	<b>563.0</b>
		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	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.4	0.4
		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
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
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.	142.4	45.2	45.2
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for technical updates to guidelines.	1.6	3.0	3.0
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:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		87.3	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>87.3</b>	<b>50.0</b>	<b>50.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	55.8	18.2	18.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	10.8	10.6	10.6
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.9	1.0	1.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	5.4	5.2	5.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	14.4	15.0	15.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	20.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51370	Oil Hazardous Response Fund	3,532.3	4,150.8	4,277.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51370	OHSR Prevention Acct The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.			11122	3,532.3	4,150.8	4,277.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	382.6	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Yukon Spring flooding costs.	Homeland Security & Emerg Mgt	18554XXB	11100	382.6	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	14.1	14.0	14.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>14.1</b>	<b>14.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	23.8	24.0	24.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>23.8</b>	<b>24.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	6.0	6.0	6.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>6.0</b>	<b>6.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	28.9	28.9	28.9
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>28.9</b>	<b>28.9</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	13.9	13.9	13.9
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>13.9</b>	<b>13.9</b>
73803	Conservation/Envirn (IA Svcs)	RSA to the Department of Administration for Environmental Services.	Inter-dept Admin	10.0	1.0	1.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>10.0</b>	<b>1.0</b>
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	21.0	21.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>0.0</b>	<b>21.0</b>
		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	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	0.1	47.8	47.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.1</b>	<b>47.8</b>
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component				
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	3.2	3.2
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>3.2</b>
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component				

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
	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	Inter-dept	73809 Mail Personnel	<b>0.0</b> 0.0	<b>3.2</b> 2.5	<b>3.2</b> 2.5	
	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.						
73811	Building Leases	Inter-dept	73810 Human Resources Leases	<b>0.0</b> 105.4	<b>2.5</b> 148.9	<b>2.5</b> 148.9	
	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.						
73812	Legal	Inter-dept	73811 Building Leases Legislation/Regulations	<b>105.4</b> 0.0	<b>148.9</b> 1.6	<b>148.9</b> 1.6	
	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.						
73813	Auditing	Inter-dept	73812 Legal Finance	<b>0.0</b> 0.0	<b>1.6</b> 1.6	<b>1.6</b> 1.6	
	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.						
73814	Insurance	Inter-dept	73813 Auditing Risk Management	<b>0.0</b> 0.0	<b>1.6</b> 1.2	<b>1.6</b> 1.2	
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.2</b>	<b>1.2</b>	

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73815	Financial	RSA to the Department of Administration for Financial Services.	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.					
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>1.9</b>	<b>1.9</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.4	0.4
		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.					
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.0	3.0	3.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.3	0.3
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.2	0.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	142.4	45.2	45.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for technical updates to guidelines.	Intra-dept	Air Quality	1.6	3.0	3.0
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

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	149.0	53.2
				Prevention and Emergency Response total:	354.2	374.6
				Grand Total:	354.2	374.6