

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

## **Department of Environmental Conservation Response Fund Administration Component Budget Summary**

## Component: Response Fund Administration

### Contribution to Department's Mission

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

### Core Services

- Provide leadership and accountability of all Response Fund Administration activities, support spill prevention and response operations with quality financial analysis and provide budgetary services.
- Manage and administer the Oil and Hazardous Substance Release Prevention and Response Fund.
- Recover state costs for responding to spills.
- Track and report all operating and capital expenditures and fund source balances to program managers monthly.
- Manage and coordinate receipt and expenditure of federal dollars for cleanup of federal facilities.
- Develop cost controls and standardize division contracts.
- Manage term contracts and issue Notices to Proceed (NTPs).
- Provide technical guidance and assistance to other Spill Prevention and Response programs in administrative functions such as budget and finance, contracting and procurement, accounting and human resources.
- Provide administrative and financial support during emergency spill response situations.
- Manage and track funding under the North Slope Charter Agreement.
- Manage Reimbursable Services Agreements for the division.
- Prepare annual and biennial reports.
- Review, evaluate and respond to audits of the Division's business practices.

### Results at a Glance

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

#### **END RESULT A: State is reimbursed for funds spent on cleanup or remediation of oil or hazardous substance spills caused by private and/or federal entities.**

- The State recovered 100% of cleanup and/or remediation costs from oil and hazardous substance spills caused by private and/or federal entities expended in FY 2010.

#### **Status of Strategies to Achieve End Result**

- Adequate documentation has been provided to the Department of Law for 99% of cost recoverable sites in FY 2010.

### Major Activities to Advance Strategies

- Identify and pursue sources of cost recovery to assist in funding response, removal and remediation of oil and hazardous substance releases.
- Manage term contracts and issue Notices to Proceed to implement cleanup of contaminated sites.
- Provide financial management of federal contracts to ensure expenditure of federal dollars are maximized and spent appropriately.

### Key Component Challenges

The declining response fund prevention account balance is a serious concern. Revenues collected from a four cent per barrel conservation surcharge have been reduced substantially by the steady decline in crude oil production. This revenue is the primary funding source for the prevention account. For these reasons, revenues are not sufficient to sustain Alaska's core spill prevention and response programs over the long term.

### Significant Changes in Results to be Delivered in FY2012

None.

## Major Component Accomplishments in 2010

- Billed 973 responsible parties for over \$2.3 million of state costs.
- Received \$4.1 million in revenue from current and previous years cost recovery billings, fines and settlements.
- Issued 90 term contract Notices to Proceed for \$6.6 million to conduct cleanup, site assessment, monitoring, comprehensive risk assessment for Alaska's oil and gas infrastructure, the Yukon River Flood, and Lisburne Spill Emergency Response.
- Managed \$3.2 million of Reimbursable Service Agreements (RSAs) under 45 separate RSAs for spill prevention and response activities carried out by other agencies.
- Provided technical, financial and management assistance for 23 federal grants totaling approximately \$5.7 million.
- Reconciled accounting records to certify the closure of the financial commitments under the Charter for Development of the Alaska North Slope.

## Statutory and Regulatory Authority

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

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**Response Fund Administration  
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	565.1	446.8	470.1
72000 Travel	11.9	5.4	5.4
73000 Services	719.6	1,029.9	1,029.9
74000 Commodities	29.1	4.0	4.0
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
<b>Expenditure Totals</b>	<b>1,325.7</b>	<b>1,486.1</b>	<b>1,509.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	40.0	41.1	41.8
1007 Inter-Agency Receipts	2.7	0.0	0.0
1052 Oil/Hazardous Response Fund	1,283.0	1,445.0	1,467.6
<b>Funding Totals</b>	<b>1,325.7</b>	<b>1,486.1</b>	<b>1,509.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	1,283.0	1,445.0	1,467.6
<b>Unrestricted Total</b>		<b>1,283.0</b>	<b>1,445.0</b>	<b>1,467.6</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	40.0	41.1	41.8
Interagency Receipts	51015	2.7	0.0	0.0
<b>Restricted Total</b>		<b>42.7</b>	<b>41.1</b>	<b>41.8</b>
<b>Total Estimated Revenues</b>		<b>1,325.7</b>	<b>1,486.1</b>	<b>1,509.4</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>1,445.0</b>	<b>0.0</b>	<b>41.1</b>	<b>1,486.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.0	0.0	0.0	-2.0
-FY 2012 Personal Services increases	0.0	24.6	0.0	0.7	25.3
<b>FY2012 Governor</b>	<b>0.0</b>	<b>1,467.6</b>	<b>0.0</b>	<b>41.8</b>	<b>1,509.4</b>

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	303,906
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	178,764
			<i>Less 2.60% Vacancy Factor</i>	(12,570)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>470,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

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

**Component:** Response Fund Administration (2259)  
**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	565.1	446.8	446.8	446.8	470.1	23.3	5.2%
72000 Travel	11.9	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	719.6	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	29.1	4.0	4.0	4.0	4.0	0.0	0.0%
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%
<b>Totals</b>	<b>1,325.7</b>	<b>1,486.1</b>	<b>1,486.1</b>	<b>1,486.1</b>	<b>1,509.4</b>	<b>23.3</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	40.0	41.1	41.1	41.1	41.8	0.7	1.7%
1007 I/A Rcpts	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	1,283.0	1,445.0	1,445.0	1,445.0	1,467.6	22.6	1.6%
<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>1,283.0</b>	<b>1,445.0</b>	<b>1,445.0</b>	<b>1,445.0</b>	<b>1,467.6</b>	<b>22.6</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>2.7</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>40.0</b>	<b>41.1</b>	<b>41.1</b>	<b>41.1</b>	<b>41.8</b>	<b>0.7</b>	<b>1.7%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	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:** Response Fund Administration (2259)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		41.1										
1052 Oil/Haz Fd		1,445.0										
<b>Subtotal</b>		<b>1,486.1</b>	<b>446.8</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,486.1</b>	<b>446.8</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</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	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-2.0										

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.: \$-2.0

**FY 2012 Personal Services increases**

	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1052 Oil/Haz Fd		24.6										

This change record includes the following personal services increases:  
: \$25.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$5.5

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$2.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$5.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.4												
<b>Totals</b>		<b>1,509.4</b>	<b>470.1</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7330	Administrative Assistant II	FT	A	GP	Juneau	202	14F / G	12.0		49,979	0	0	32,553	82,532	0
18-7365	Office Assistant II	FT	1	GP	Wasilla	200	10C	1.0	*	2,814	0	0	2,255	5,069	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	202	16C / D	12.0		52,010	0	0	33,241	85,251	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	202	16G / F	12.0		56,866	0	0	34,886	91,752	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	202	22K / L	12.0		98,375	0	0	48,473	146,848	0
18-7646	Accountant III	FT	1	GP	Juneau	202	18A	9.6		43,862	0	0	27,356	71,218	0
													<b>Total Salary Costs:</b>	303,906	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	178,764	
													<b>Total Pre-Vacancy:</b>	482,670	
													<b>Minus Vacancy Adjustment of 2.60%:</b>	(12,570)	
													<b>Total Post-Vacancy:</b>	470,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	470,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,078	11,763	2.50%
1052 Oil/Hazardous Response Fund	470,592	458,337	97.50%
<b>Total PCN Funding:</b>	<b>482,670</b>	<b>470,100</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:** Response Fund Administration (2259)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		11.9	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>11.9</b>	<b>5.4</b>	<b>5.4</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	11.9	5.4	5.4

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		719.6	1,029.9	1,029.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>719.6</b>	<b>1,029.9</b>	<b>1,029.9</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	2.4	5.8	5.8
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	0.5	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	5.0	5.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.3	7.0	7.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	2.0	2.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.5	1.5	1.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	0.1	0.1
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	3.2	3.2
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	1.8	1.8
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-	14.5	95.3	95.3

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

**Component:** Response Fund Administration (2259)

**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>719.6</b>	<b>1,029.9</b>	<b>1,029.9</b>
		Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.			
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	4.2	4.2
		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.			
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.2	70.0	70.0
		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	Central Mail RSA to the Department of Administration for Mail Services.	0.0	0.6	0.6
		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.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	24.5	59.9	59.9

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

**Component:** Response Fund Administration (2259)

**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>719.6</b>	<b>1,029.9</b>	<b>1,029.9</b>
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.	450.0	450.0	450.0
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	0.3	0.3
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	0.2	0.2
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	0.4	0.4
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component	0.0	0.1	0.1

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

**Component:** Response Fund Administration (2259)

**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>719.6</b>	<b>1,029.9</b>	<b>1,029.9</b>	
		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.				
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	1.1	4.0	4.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.2	1.0	1.0
73827	Safety (IA Svcs)	AST Detachments	RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.0	52.8	52.8
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1
		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.				
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.	27.9	90.5	90.5
73979	Mgmt/Consulting (IA Svcs)	Habitat	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	77.0	90.0	90.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt.	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	65.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water for Wasilla receptionist position.	5.0	17.0	17.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		29.1	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>29.1</b>	<b>4.0</b>	<b>4.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	29.0	3.9	3.9
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	0.1	0.1

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

**Component:** Response Fund Administration (2259)  
**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	1,283.0	1,445.0	1,467.6

**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.		18560001	11122	1,283.0	1,445.0	1,467.6

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

**Component:** Response Fund Administration (2259)  
**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>
51010	Federal Receipts	40.0	41.1	41.8

**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>
51010	Federal Receipts		18560001	11100	40.0	41.1	41.8
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

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

**Component:** Response Fund Administration (2259)  
**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	2.7	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>
59180	Environmental Consvn RSA from the Contaminated Sites program for grant administration.	Contaminated Sites Program	18560001	11100	2.7	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunication 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.	Inter-dept	Enterprise Technology Services	0.0	4.2	4.2	
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>0.0</b>	<b>4.2</b>	<b>4.2</b>
73806	IT-Telecommunication RSA to the Department of Administration for Telecommunication 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.	Inter-dept	Enterprise Technology Services	2.2	70.0	70.0	
				<b>73806 IT-Telecommunication subtotal:</b>	<b>2.2</b>	<b>70.0</b>	<b>70.0</b>
73809	Mail RSA to the Department of Administration for Mail 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.	Inter-dept	Central Mail	0.0	0.6	0.6	
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources RSA to the Department of Administration for Human Resources 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.	Inter-dept	Personnel	0.0	0.5	0.5	
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	24.5	59.9	59.9	
				<b>73811 Building Leases subtotal:</b>	<b>24.5</b>	<b>59.9</b>	<b>59.9</b>
73812	Legal RSA to the Department of Law for Legal Services.  Note: Statewide costs funded through RSAs such as	Inter-dept	Legislation/Regulations	450.0	450.0	450.0	

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
	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	RSA to the Department of Administration for Audit Services.	Inter-dept				
				<b>73812 Legal subtotal:</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>
				Finance	0.0	0.3	0.3
	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	RSA to the Department of Administration for Insurance Services.	Inter-dept				
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
				Risk Management	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.						
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept				
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
				Finance	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.						
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept				
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
				Americans With Disabilities	0.0	0.1	0.1
	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.						
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for	Inter-dept				
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
				Admin	1.1	4.0	4.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Educational and Training Services.					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>1.1</b>	<b>4.0</b>	<b>4.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.2	1.0	1.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
73827	Safety (IA Svcs)	RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.0	52.8	52.8
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.1	0.1
			<b>73827 Safety (IA Svcs) subtotal:</b>		<b>49.0</b>	<b>52.9</b>	<b>52.9</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
		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>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	27.9	90.5	90.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept	Habitat	77.0	90.0	90.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept	Information Resource Mgmt.	65.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	5.0	17.0	17.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>174.9</b>	<b>262.5</b>	<b>262.5</b>
			<b>Response Fund Administration total:</b>		<b>701.9</b>	<b>906.7</b>	<b>906.7</b>
			<b>Grand Total:</b>		<b>701.9</b>	<b>906.7</b>	<b>906.7</b>