

State of Alaska FY2012 Governor's Operating Budget

Department of Environmental Conservation Contaminated Sites Program Component Budget Summary

Component: Contaminated Sites Program

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

END RESULT A: Contaminated sites are restored for reuse.

- 135 contaminated sites were restored for reuse in FY 2010.

Status of Strategies to Achieve End Result

- As of June 30, 2010, there were 2,373 existing contaminated sites with 8,202 open or potentially open exposure pathways. A total of 525 exposure pathways were eliminated in FY 2010.

Major Activities to Advance Strategies

- Provide regulatory oversight and management of contaminated sites to facilitate closures.
- Conduct cleanups of state owned and orphan sites.
- Manage institutional controls at sites to limit risk to public health and the environment.

Key Component Challenges

The Contaminated Sites Program (CSP) continues to evaluate the adequacy of current petroleum cleanup standards, utilizing research on regulatory practices in other states and current toxicology standards. In FY2011, the Hydrocarbon Risk Calculator (HRC), under development for the past several years, will be available to responsible parties and their consultants. The HRC calculator is designed to evaluate risks from petroleum contamination on a site-specific basis. In many cases, the HRC will show that higher levels of contamination can safely remain in the environment if it is properly managed. The challenge is to ensure that management conditions are maintained over time, considering possible property transfers and other unforeseen events. HRC results will also help define the scope of possible future revisions to the existing petroleum cleanup levels found in 18 AAC 75.

Contaminated sites are evaluated to estimate the cost of assessment, cleanup and monitoring costs for state-owned and state-lead contaminated sites. Estimated costs for assessment, cleanup and monitoring are projected to the year 2020 based on best available information.

Significant Changes in Results to be Delivered in FY2012

None.

Major Component Accomplishments in 2010

- Performed regulatory oversight, assessment, clean up, monitoring or closure activities at 837 contaminated sites throughout the state.
- Reduced risk to human health at the environment by cleaning up contaminated sites and closing or issuing conditional closure letters for 135 sites with historical contamination.
- Performed initial site review and risk evaluation for 79 newly discovered contaminated sites with historical contamination.
- Conducted cleanup, reduced risk, and made progress toward reuse at 44 state-owned sites.
- Conducted oversight investigation and study with Flint Hills Refinery and the City of North Pole on sulfolane contamination in groundwater.
- Conducted oversight investigation with EPA and the Municipality of Anchorage to remove lead contamination located at a former shooting range at Kincaid Park to allow re-use at two soccer fields.
- Completed characterization work at Aniak White Alice Communications Site to define the volume of polychlorinated biphenyls (PCB) contaminated soil, determine the extent of chlorinated solvent contamination and assess chlorinated solvent vapor migration.
- Established a long-term monitoring program, installed a vapor extraction system, and completed an alternative analysis for chlorinated solvents which threaten the city drinking water wells and indoor air quality of overlying buildings in the Gaffney Road Area of downtown Fairbanks.
- Conducted further source area and vapor intrusion characterizations, as well as an alternative analysis for source removal and ground water monitoring, for chlorinated solvents which threaten contamination of ground water and the Chena River.
- Conducted oversight with federal agencies at the Fort Wainwright-Taku Gardens, to ensure that housing constructed over an old disposal area containing hazardous material was properly mitigated.
- Conducted oversight with the Navy to close approximately nine miles of abandoned fuel pipelines in Adak, continued fuel recovery, finalized reports for munitions cleanup, and planned removal actions at two petroleum contaminated sites.
- Performed contamination removal actions at eroding landfill dump sites in Kogru and Point Lonely.
- Conducted oversight with federal agencies at Elmendorf Air Force Base and Fort Richardson to assess contamination as part of the environmental management transition prior to Joint Base operations.
- Completed 19 Brownfield assessment and cleanup projects.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78.

Contact Information

Contact: Larry Dietrick, Director
Phone: (907) 465-5250
Fax: (907) 465-5262
E-mail: Larry.Dietrick@alaska.gov

**Contaminated Sites Program
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,581.8	6,110.5	6,316.2
72000 Travel	286.6	266.5	266.5
73000 Services	1,144.9	1,000.9	1,020.9
74000 Commodities	128.7	48.8	48.8
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,142.0	7,432.7	7,658.4
Funding Sources:			
1002 Federal Receipts	3,157.4	3,768.9	3,868.5
1004 General Fund Receipts	0.0	0.0	20.0
1007 Inter-Agency Receipts	2.1	89.4	90.7
1052 Oil/Hazardous Response Fund	3,694.0	3,574.4	3,679.2
1061 Capital Improvement Project Receipts	288.5	0.0	0.0
Funding Totals	7,142.0	7,432.7	7,658.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,694.0	3,574.4	3,679.2
Unrestricted Total		3,694.0	3,574.4	3,679.2
Restricted Revenues				
Federal Receipts	51010	3,157.4	3,768.9	3,868.5
Interagency Receipts	51015	2.1	89.4	90.7
Capital Improvement Project Receipts	51200	288.5	0.0	0.0
Restricted Total		3,448.0	3,858.3	3,959.2
Total Estimated Revenues		7,142.0	7,432.7	7,638.4

**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	0.0	3,574.4	89.4	3,768.9	7,432.7
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-16.0	-0.6	-17.0	-33.6
-FY 2012 Personal Services increases	0.0	120.8	1.9	116.6	239.3
Proposed budget increases:					
-Environmental Impact Study Contaminated Site Identification	20.0	0.0	0.0	0.0	20.0
FY2012 Governor	20.0	3,679.2	90.7	3,868.5	7,658.4

Contaminated Sites Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	64	64	Annual Salaries	4,304,773
Part-time	1	1	Premium Pay	13,867
Nonpermanent	0	0	Annual Benefits	2,469,059
			<i>Less 6.95% Vacancy Factor</i>	(471,499)
			Lump Sum Premium Pay	0
Totals	65	65	Total Personal Services	6,316,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	1	0	1	0	2
Analyst/Programmer V	0	0	1	0	1
Env Eng Associate I	1	1	0	0	2
Environ Engineer I	0	0	0	1	1
Environ Program Manager I	3	1	1	0	5
Environ Program Manager II	1	1	1	0	3
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	3	0	0	4
Environ Program Spec II	1	0	1	0	2
Environ Program Spec III	10	7	4	1	22
Environ Program Spec IV	6	2	0	0	8
Environ Program Technician	0	1	0	1	2
Internet Specialist I	0	0	1	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	2	1	0	3
Office Assistant III	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
Totals	28	18	16	3	65

Component Detail All Funds
Department of Environmental Conservation

Component: Contaminated Sites Program (2386)
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	5,581.8	6,110.5	6,110.5	6,110.5	6,316.2	205.7	3.4%
72000 Travel	286.6	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,144.9	1,000.9	1,000.9	1,000.9	1,020.9	20.0	2.0%
74000 Commodities	128.7	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,142.0	7,432.7	7,432.7	7,432.7	7,658.4	225.7	3.0%
Fund Sources:							
1002 Fed Rcpts	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	99.6	2.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1007 I/A Rcpts	2.1	89.4	89.4	89.4	90.7	1.3	1.5%
1052 Oil/Haz Fd	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	104.8	2.9%
1061 CIP Rcpts	288.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Designated General (DGF)	3,694.0	3,574.4	3,574.4	3,574.4	3,679.2	104.8	2.9%
Other Funds	290.6	89.4	89.4	89.4	90.7	1.3	1.5%
Federal Funds	3,157.4	3,768.9	3,768.9	3,768.9	3,868.5	99.6	2.6%
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,768.9										
1007 I/A Rcpts		89.4										
1052 Oil/Haz Fd		3,574.4										
Subtotal		7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.0										
1007 I/A Rcpts		-0.6										
1052 Oil/Haz Fd		-16.0										
<p>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.: \$-33.6</p>												
Environmental Impact Study Contaminated Site Identification												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<p>During the gas pipeline planning stage, the Environmental Impact Statement process will require identification of contaminated sites along the right-of-way as well as fuel spill prevention and mitigation measures. During construction of the pipeline the Department must conduct inspections, assessments, and cleanup of any contaminated soil or groundwater that occurs as a result of oil and hazardous substance releases at construction camps or other pipeline support infrastructure.</p>												
FY 2012 Personal Services increases												
	SalAdj	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		116.6										
1007 I/A Rcpts		1.9										
1052 Oil/Haz Fd		120.8										

This change record includes the following personal services increases:
: \$239.3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$89.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$30.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$72.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$35.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.9												
Totals		7,658.4	6,316.2	266.5	1,020.9	48.8	6.0	0.0	0.0	64	1	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	41,550	118,086	0
18-7063	Office Assistant II	FT	1	GP	Fairbanks	203	10E / F	12.0		36,957	0	0	28,141	65,098	0
18-7086	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		66,860	0	0	38,272	105,132	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20J	12.0		81,156	0	1,710	43,219	126,085	0
18-7138	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		30,196	0	0	25,850	56,046	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	202	18C / D	12.0		59,325	0	0	35,719	95,044	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		74,262	0	0	40,780	115,042	0
18-7234	Environ Program Manager II	FT	A	SS	Juneau	202	22A / B	12.0		76,660	0	0	41,116	117,776	0
18-7265	Environ Program Spec I	FT	1	GP	Fairbanks	203	14B / C	12.0		44,195	0	0	30,593	74,788	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	202	16L	12.0		65,844	0	0	37,928	103,772	0
18-7298	Environ Program Spec I	FT	1	GP	Fairbanks	203	14A / B	12.0		42,856	0	0	30,140	72,996	0
18-7357	Environ Program Spec III	FT	1	GP	Anchorage	200	18B / C	12.0		56,948	0	0	34,914	91,862	0
18-7365	Office Assistant II	FT	1	GP	Wasilla	200	10C	1.0	*	2,814	0	0	2,255	5,069	0
18-7368	Environ Program Technician	PT	A	GP	Soldotna	200	13C / D	12.0		41,664	0	0	21,926	63,590	0
18-7377	Program Coordinator I	FT	A	GP	Juneau	202	18F / G	12.0		65,185	0	0	37,705	102,890	0
18-7379	Environ Engineer I	FT	A	SS	Soldotna	200	22A	12.0		73,224	0	0	39,952	113,176	0
18-7384	Environ Program Spec IV	FT	1	GP	Anchorage	200	20F / G	12.0		72,984	0	0	40,347	113,331	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		78,264	0	0	41,660	119,924	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	12.0		79,404	0	0	42,522	121,926	0
18-7408	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		81,264	0	0	43,152	124,416	0
18-7418	Environ Program Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		76,091	0	0	41,400	117,491	0
18-7420	Analyst/Programmer V	FT	1	GP	Juneau	202	22A / B	12.0		73,795	0	1,761	41,218	116,774	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		90,440	0	0	45,785	136,225	0
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	41,550	118,086	0
18-7425	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		74,512	0	0	40,865	115,377	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	202	21D / E	12.0		78,256	0	0	41,657	119,913	0
18-7432	Office Assistant II	FT	1	GP	Juneau	202	10A / B	12.0		33,312	0	0	26,906	60,218	0
18-7438	Env Eng Associate I	FT	A	GP	Fairbanks	203	21E / F	12.0		79,659	0	0	42,609	122,268	0
18-7439	Environ Program Spec I	FT	1	GP	Anchorage	200	14B / C	12.0		42,191	0	0	29,914	72,105	0
18-7444	Environ Program Spec III	FT	1	GP	Anchorage	200	18D / E	12.0		60,950	0	1,727	36,855	99,532	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	12.0		87,217	0	0	44,693	131,910	0
18-7459	Environ Program Spec III	FT	A	GG	Fairbanks	203	18L / M	12.0		77,400	0	0	41,843	119,243	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21C / D	12.0		77,292	0	1,710	41,910	120,912	0
18-7473	Environ Program Spec III	FT	1	GP	Juneau	202	18B / C	12.0		58,170	0	0	35,328	93,498	0
18-7475	Env Eng Associate I	FT	A	GG	Anchorage	200	21M	12.0		93,648	0	0	47,348	140,996	0
18-7476	Environ Program Spec III	FT	1	GP	Fairbanks	203	18D / E	12.0		63,288	0	1,710	37,641	102,639	0
18-7486	Accounting Tech II	FT	A	GP	Juneau	202	14B	12.0		42,852	0	0	30,138	72,990	0
18-7491	Environ Program Spec II	FT	1	GP	Anchorage	200	16B / C	12.0		49,391	0	0	32,354	81,745	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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7494	Internet Specialist I	FT	A	GP	Juneau	202	16B / C	12.0		50,511	0	1,761	33,330	85,602	0
18-7496	Office Assistant III	FT	1	GP	Anchorage	200	11E / F	12.0		38,615	0	0	28,703	67,318	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		66,603	0	0	38,185	104,788	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	202	18J	12.0		69,900	0	0	39,302	109,202	0
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	41,550	118,086	0
18-7528	Analyst/Programmer I	FT	1	GP	Juneau	202	14A / B	12.0		42,734	0	1,761	30,695	75,190	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13F / G	12.0		47,586	0	0	31,742	79,328	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18M	12.0		76,536	0	0	41,550	118,086	0
18-7541	Environ Program Spec I	FT	1	GP	Fairbanks	203	14A / B	12.0		43,153	0	0	30,240	73,393	0
18-7545	Analyst/Programmer IV	FT	1	SS	Juneau	202	20A / B	12.0		66,912	0	0	37,814	104,726	0
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		93,972	0	0	46,982	140,954	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22M	12.0		100,524	0	0	49,202	149,726	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		66,837	0	0	38,264	105,101	0
18-7559	Environ Program Spec III	FT	1	GP	Anchorage	200	18B / C	12.0		56,308	0	0	34,697	91,005	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		97,353	0	0	48,127	145,480	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		68,532	0	0	38,839	107,371	0
18-7564	Office Assistant II	FT	1	GP	Fairbanks	203	10E / F	12.0		36,863	0	0	28,109	64,972	0
18-7571	Environ Program Manager II	FT	1	SS	Fairbanks	203	22B / C	12.0		79,522	0	0	42,086	121,608	0
18-7597	Environ Program Spec II	FT	A	GP	Juneau	202	16C / D	12.0		51,135	0	0	32,945	84,080	0
18-7630	Accountant III	FT	A	SS	Juneau	202	18C / D	12.0		61,875	0	0	36,107	97,982	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		67,031	0	0	38,330	105,361	0
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		83,402	0	0	43,401	126,803	0
18-7640	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,437	0	0	41,718	120,155	0
18-7641	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		46,968	0	0	31,533	78,501	0
18-7668	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		74,019	0	0	40,222	114,241	0
18-7669	Environ Program Spec IV	FT	1	GP	Anchorage	200	20E / F	12.0		72,353	0	1,727	40,718	114,798	0
18-7682	Environ Program Spec III	FT	A	GP	Juneau	202	18L	12.0		75,240	0	0	41,111	116,351	0
18-7719	Environ Program Spec III	FT	1	GP	Anchorage	200	18E / F	12.0		61,620	0	0	36,497	98,117	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	4.0	*	12,098	0	0	9,305	21,403	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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,304,773	
													Total COLA:	0	
													Total Premium Pay:	13,867	
													Total Benefits:	2,469,059	
													Total Pre-Vacancy:	6,787,699	
													Minus Vacancy Adjustment of 6.95%:	(471,499)	
													Total Post-Vacancy:	6,316,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,316,200	
Total Component Months:		785.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,323,809	3,092,925	48.97%
1007 Inter-Agency Receipts	67,182	62,515	0.99%
1052 Oil/Hazardous Response Fund	3,396,708	3,160,760	50.04%
Total PCN Funding:	6,787,699	6,316,200	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		286.6	266.5	266.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			286.6	266.5	266.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	216.1	203.0	203.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	70.5	62.0	62.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.0	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,144.9	1,000.9	1,020.9
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,144.9	1,000.9	1,020.9
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	30.8	31.0	31.0
73050	Financial Services		Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	5.4	5.4	5.4
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	3.8	42.5	42.5
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	5.2	16.4	16.4
73175	Health Services		Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.2	0.2	0.2
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	1.7	10.3	10.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	1.5	1.6	1.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	4.1	4.1	4.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	1.3	1.3	1.3
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	7.7	7.7	7.7
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	5.4	5.4	5.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,144.9	1,000.9	1,020.9
73450		Advertising & Promos Advertising and Promotions.	2.7	2.0	2.0
73525		Utilities Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	0.1	0.1
73650		Struc/Infstruct/Land Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	9.1	7.0	7.0
73675		Equipment/Machinery Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	13.5	9.7	9.7
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	17.8	17.8
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.	497.1	410.6	430.7
73805	Enterprise Technology Services	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.	0.0	41.1	41.1
73806	Enterprise Technology Services	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.	1.2	93.5	93.5
73809	Central Mail	RSA to the Department of Administration for Mail Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component	0.0	6.4	6.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,144.9	1,000.9	1,020.9
		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	4.9	4.9
		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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	137.4	193.0	193.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	57.9	20.0	20.0
		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.			
73813	Auditing	Finance RSA to the Department of Administration for Audit 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.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	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. 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: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,144.9	1,000.9	1,020.9
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	3.8	3.8
<p>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.</p>					
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.8	0.8
<p>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.</p>					
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	5.8	6.0	6.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	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	0.4	0.4
<p>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.</p>					
73979	Mgmt/Consulting (IA Svcs)		275.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	0.0	27.4	27.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Contaminated Sites Program (2386)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,144.9	1,000.9	1,020.9
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	38.1	10.9	10.9
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for Laboratory Services.	5.3	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	9.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Response Fund Administration RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Various Management and Consulting Services.	0.0	0.0	0.0
<p>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.</p>					
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	21.5	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		128.7	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			128.7	48.8	48.8
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	123.6	43.6	43.6
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.8	1.8	1.8
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.8	1.8	1.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.5	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	6.0	6.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	6.0	6.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51370	Oil Hazardous Response Fund	3,694.0	3,574.4	3,679.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51370	OHSR Prevention Acct The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.		18524XXF	11122	3,694.0	3,574.4	3,679.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,157.4	3,768.9	3,868.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18521XXA	11122	3,157.4	3,768.9	3,868.5
	Funding agreements from multiple federal agencies such as: National Oceanic and Atmospheric Administration, United States Air Force Elmendorf Air Force Base, United States Forest Service, the Department of Defense, the Environmental Protection Agency, the Department of Energy, and others to provide State oversight and input on contaminated site characterization and cleanup work conducted by the respective agencies.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2.1	89.4	90.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.	Statewide	18524XXC	11122	0.0	59.4	59.4
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.	Army Guard Facilities Maint.	18524XXD	11100	2.1	30.0	31.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	288.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	288.5	0.0	0.0
Capital funding for state employee time while working on state owned contaminated sites.							

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.5	1.6	1.5
				73421 Sef Fuel A87 Allowed subtotal:	1.5	1.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	4.1	4.1	4.1
				73423 Sef Oper A87 Allowed subtotal:	4.1	4.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.3	1.3	1.3
				73424 Sef Svc/Prt A87 Alwd subtotal:	1.3	1.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	7.7	7.7	7.7
				73428 Sef F/C A87 Allowed subtotal:	7.7	7.7
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	5.4	5.4	5.4
				73429 Sef F/C A87 Unallowd subtotal:	5.4	5.4
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	41.1	41.1
				73805 IT-Non-Telecommnctns subtotal:	0.0	41.1
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	1.2	93.5	93.5
				73806 IT-Telecommunication subtotal:	1.2	93.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	6.4	6.4
				73809 Mail subtotal:	0.0	6.4

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.

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Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
			73809 Mail subtotal:	0.0	6.4	6.4
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	4.9	4.9
			73810 Human Resources subtotal:	0.0	4.9	4.9
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	137.4	193.0	193.0
			73811 Building Leases subtotal:	137.4	193.0	193.0
73812	Legal 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.	Inter-dept	Legislation/Regulations	57.9	20.0	20.0
			73812 Legal subtotal:	57.9	20.0	20.0
73813	Auditing 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.	Inter-dept	Finance	0.0	3.0	3.0
			73813 Auditing subtotal:	0.0	3.0	3.0
73814	Insurance 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.	Inter-dept	Risk Management	0.0	2.4	2.4
			73814 Insurance subtotal:	0.0	2.4	2.4
73815	Financial RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	3.8	3.8

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	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.					
			73815 Financial subtotal:	0.0	3.8	3.8
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.0	0.8	0.8
	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.					
			73816 ADA Compliance subtotal:	0.0	0.8	0.8
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.2	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	5.8	6.0	6.0
			73819 Commission Sales (IA Svcs) subtotal:	5.8	6.0	6.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.1	0.5	0.5
			73827 Safety (IA Svcs) subtotal:	0.1	0.5	0.5
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	0.4	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.					
			73848 State Equip Fleet subtotal:	0.0	0.4	0.4
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	0.0	27.4	27.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	Inter-dept Fairbanks Campus	38.1	10.9	10.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Laboratory Services.	Intra-dept Laboratory Services	5.3	5.5	5.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Highways & Aviation	9.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	Intra-dept	Response Fund Administration	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Various	0.0	0.0	0.0
	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.						
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept	Water Quality	21.5	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					77.2	51.5	51.5
Contaminated Sites Program total:					299.8	447.9	447.8
Grand Total:					299.8	447.9	447.8