

State of Alaska FY2013 Governor's Operating Budget

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

Component: Industry Preparedness and Pipeline Operations

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

Target #1: The volume of oil spilled from regulated facilities and vessels in Alaska that are required to have approved contingency plans will not exceed 10% of the total volume of oil spilled.

Status #1: 3.8% of the total volume of oil spilled in FY 2011 was from regulated facilities and vessels with approved contingency plans, meeting the program's goal of having no more than 10%.

Strategy A1: Conduct exercises and inspections of regulated facilities and vessel operators.

Target #1: 100% of high risk and 20% of non-high risk contingency plan holders are inspected or evaluated for oil discharge prevention annually.

Status #1: Approximately 48% of high risk and 32% of non-high risk contingency plan holders were inspected or evaluated for oil discharge prevention in FY 2011.

Strategy A2: Evaluate the quality of regulated industry contingency plans.

Target #1: 100% of plan holders are without major violations of their contingency plans.

Status #1: 100% of non-tank vessels and 97% of regulated facilities were without major contingency plan violations in FY 2011.

Major Activities to Advance Strategies

- Review oil discharge prevention and contingency plan requirements and improve and expand the regulations to increase clarity and effectiveness.
Review and expand oil spill prevention oversight of higher risk operations.
Review regulated facility and vessel applications for compliance with oil discharge prevention and contingency plan requirements.
Conduct inspections and spill response exercises at facilities and vessels identified as high risk.

Key Component Challenges

Implement proposed actions resulting from the North Slope Spills Analysis, Phase I of the Alaska Risk Assessment of the oil and gas infrastructure. Continue to implement and evaluate the effectiveness of Alaska's flow line regulations.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Reviewed and approved one new exploration contingency plan, renewal of two exploration contingency plans, five new non-crude vessel contingency plans, one new oil terminal contingency plan, and renewal of eleven oil terminal contingency plans.
- Reviewed and approved a total of 110 contingency plan amendments.
- Reviewed and approved nontank vessel contingency plan actions including 120 new plans, 25 renewals, 46 amendments, 43 reinstatements, 57 terminations, and 137 suspensions.
- Reviewed and approved a new contingency plan and an amendment for offshore exploration in state waters within Cook Inlet submitted by Escopeta Oil.
- Reviewed and provided comments regarding proposed amendments to Shell's two separate offshore exploration contingency plans in federal waters within the outer continental shelf of the Beaufort Sea and Chukchi Sea.
- Conducted 20 inspections of oil terminals/tank farms, 24 oil exploration and production facilities, 9 crude oil transmission pipelines, 15 tankers, 14 nontank vessels over 400 gross tons, and 33 tank barges.
- Evaluated 40 oil spill exercises conducted throughout the state involving oil terminals and tank farms, oil exploration and production facilities, crude oil transmission pipelines such as TAPS, crude and non-crude tankers, tank barges, nontank vessels, and the Alaska Railroad.
- As a result of the inspection of 233 tanks, ensured repair of 26 underground storage tanks not in Significant Operational Compliance (SOC) and placed 27 tanks on Leak Detection Probation.
- Completed three reports in conjunction with the Alaska Risk Assessment: Alaska North Slope Spills Analysis; Summary of Phase I Alaska Risk Assessment Accomplishments and Challenges, and Review of Select Foreign and Domestic Approaches to Oversight and Management of Risk and Recommendations for Candidate Changes to the Oversight Approach for the Alaska Petroleum Transportation Infrastructure.
- Continued involvement in industry testing of a new prototype skimmer system.
- Established a contract with an engineering firm and approved a work plan to hire technical experts to organize and participate in a Department sponsored Pipeline Leak Technology Conference held in Anchorage during September.
- Conducted oversight of corrosion monitoring programs for North Slope oil fields under the state's charter agreements with North Slope operators.
- Conducted engineering reviews and visual inspection of 55 North Slope flow lines totaling approximately 224 miles.
- Initiated engineering reviews of 38 buried flow lines on the Kenai Peninsula, totaling approximately 17 miles.

- Issued certifications for four primary response action contractors.
- Issued financial responsibility certificates to 555 nontank vessels, 442 underground storage tank, and 367 tank vessels, tank barges, oil exploration and production facilities, oil terminals, and crude oil transmission pipelines.
- Issued four Notices of Violation.
- Monitored federal rulemakings, including US Department of Transportation's proposal to expand their regulatory boundary of low stress pipelines in rural areas and United States Coast Guard nontank vessel response plan regulations that had the potential to affect state regulatory activities.
- Provided comments on the United States Coast Guard Port Access Route study which is evaluating the need for vessel routing measures in the Bering Strait.

Statutory and Regulatory Authority

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

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

Industry Preparedness and Pipeline Operations Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,953.7	4,139.3	4,260.1
72000 Travel	218.5	137.2	137.2
73000 Services	507.5	598.1	598.1
74000 Commodities	75.7	47.3	47.3
75000 Capital Outlay	5.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,760.6	4,921.9	5,042.7
Funding Sources:			
1002 Federal Receipts	275.7	300.2	304.8
1004 General Fund Receipts	647.9	659.4	669.4
1007 Inter-Agency Receipts	328.7	417.8	424.4
1052 Oil/Hazardous Response Fund	3,120.4	3,141.4	3,228.5
1166 Commercial Passenger Vessel Environmental Compliance Fund	387.9	403.1	415.6
Funding Totals	4,760.6	4,921.9	5,042.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,120.4	3,141.4	3,228.5
Unrestricted Fund	68515	647.9	659.4	669.4
Unrestricted Total		3,768.3	3,800.8	3,897.9
Restricted Revenues				
Federal Receipts	51010	275.7	300.2	304.8
Interagency Receipts	51015	328.7	417.8	424.4
Comm Passenger Vessel Environmental Fund	51436	387.9	403.1	415.6
Restricted Total		992.3	1,121.1	1,144.8
Total Estimated Revenues		4,760.6	4,921.9	5,042.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	659.4	3,544.5	417.8	300.2	4,921.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.3	69.2	4.5	3.0	83.0
-FY2013 Health Insurance Increases	3.7	30.4	2.1	1.6	37.8
FY2013 Governor	669.4	3,644.1	424.4	304.8	5,042.7

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	2,878,608
Part-time	0	0	COLA	93
Nonpermanent	1	1	Premium Pay	4,329
			Annual Benefits	1,647,835
			<i>Less 5.98% Vacancy Factor</i>	<i>(270,765)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,260,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Env Eng Associate I	1	0	0	0	1
Environ Eng Asst I	1	0	0	0	1
Environ Engineer I	1	0	0	0	1
Environ Engineer II	2	0	0	0	2
Environ Program Manager I	3	0	0	1	4
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	2	0	1	0	3
Environ Program Spec III	9	2	2	2	15
Environ Program Spec IV	5	0	1	1	7
Environ Program Technician	1	0	0	0	1
Office Assistant I	1	0	0	1	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	29	2	5	5	41

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,953.7	4,139.3	4,139.3	4,139.3	4,260.1	120.8	2.9%
72000 Travel	218.5	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	507.5	598.1	598.1	598.1	598.1	0.0	0.0%
74000 Commodities	75.7	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	120.8	2.5%
Fund Sources:							
1002 Fed Rcpts (Other)	275.7	300.2	300.2	300.2	304.8	4.6	1.5%
1004 Gen Fund (UGF)	647.9	659.4	659.4	659.4	669.4	10.0	1.5%
1007 I/A Rcpts (Other)	328.7	417.8	417.8	417.8	424.4	6.6	1.6%
1052 Oil/Haz Fd (DGF)	3,120.4	3,141.4	3,141.4	3,141.4	3,228.5	87.1	2.8%
1166 Vessel Com (DGF)	387.9	403.1	403.1	403.1	415.6	12.5	3.1%
Unrestricted General (UGF)	647.9	659.4	659.4	659.4	669.4	10.0	1.5%
Designated General (DGF)	3,508.3	3,544.5	3,544.5	3,544.5	3,644.1	99.6	2.8%
Other Funds	328.7	417.8	417.8	417.8	424.4	6.6	1.6%
Federal Funds	275.7	300.2	300.2	300.2	304.8	4.6	1.5%
Positions:							
Permanent Full Time	41	41	41	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		300.2										
1004 Gen Fund		659.4										
1007 I/A Rcpts		417.8										
1052 Oil/Haz Fd		3,141.4										
1166 Vessel Com		403.1										
Subtotal		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	41	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1820366 Transfer PCN 18-7837 Program Coordinator II to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per HB369, the Department created a Program Coordinator II, Range 20 position to coordinate with the joint in-state pipeline development team in the evaluation of necessary environmental permitting, environmental impact statement review, Alaska Coastal Zone Management Program coordination, as well as compliance and enforcement activities for an in-state natural gas pipeline. This position was established by the Department in the Industry Preparedness and Pipeline Operations component and based in Anchorage.												
After further review, the Department has determined that this position is more administrative in nature and is better suited to be located in Juneau, in the Administrative Services component.												
ADN 1820369 New LTNP Analyst Programmer III PCN 18-#003 for Underground Storage Tanks Database Development												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Spill Prevention and Response requests a Long Term Non Permanent (LTNP) Analyst Programmer III position, range 18, in Juneau. This LTNP will redesign and maintain the Underground Storage Tank database. This database was adopted from a 1980s Environmental Protection Agency database which is inefficient and lacks the reporting capability to meet federal grant reporting requirements for the Department's underground storage tank grant. This LTNP will perform complex programming and provide support for the database application, including web integration and development, debugging the system, unit testing and software design. Completion of the database will decrease overtime and help ensure future grant funding for the program. This position is needed through the end of fiscal year 2014.												
Subtotal		4,921.9	4,139.3	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		6.3										

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		4.5										
1052 Oil/Haz Fd		60.6										
1166 Vessel Com		8.6										
FY2013 Salary Increases: \$83.0												
FY2013 Health Insurance Increases												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		3.7										
1007 I/A Rcpts		2.1										
1052 Oil/Haz Fd		26.5										
1166 Vessel Com		3.9										
FY2013 Health Insurance Increases: \$37.8												
Totals		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20L / M	12.0		99,486	0	0	50,307	149,793	59,693
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,317	0	0	41,129	112,446	112,446
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8B / C	12.0		33,355	0	0	28,078	61,433	61,433
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		91,415	0	0	47,532	138,947	138,947
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		79,628	0	0	43,480	123,108	115,722
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		54,606	0	0	35,384	89,990	85,491
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	42,973	119,653	119,653
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.3	*	3,466	93	0	1,591	5,150	5,150
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		87,825	0	0	46,805	134,630	130,591
18-7455	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		35,445	0	0	28,796	64,241	51,393
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20B / C	9.6		54,905	0	0	31,760	86,665	21,666
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	10.0		55,100	0	0	32,785	87,885	11,003
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18D / E	12.0		69,381	0	1,761	41,069	112,211	112,211
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	45,850	132,370	132,370
18-7540	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,374	0	0	34,273	85,647	85,647
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	39,733	106,988	26,747
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,260	0	0	38,359	101,619	101,619
18-7568	Environ Engineer II	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	123,371
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,742	0	0	37,150	96,892	96,892
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18G / J	12.0		76,440	0	0	42,890	119,330	119,330
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		72,189	0	0	41,429	113,618	113,618
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	4.0	*	25,560	0	0	14,324	39,884	39,884
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,693	106,833	106,833
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		91,693	0	0	47,628	139,321	139,321
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18L / M	12.0		78,060	0	0	43,447	121,507	121,507
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,058	0	0	41,565	115,623	5,781
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20A / B	9.6		56,995	0	0	32,478	89,473	87,684
18-7599	Environ Program Spec III	FT	1	GP	Fairbanks	203	18A / B	9.6		45,950	0	0	29,086	75,036	75,036
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,540	0	0	38,455	101,995	101,995
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	34,655	87,142	87,142
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,200	0	0	27,681	59,881	59,881
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	200	23J / K	12.0		100,986	0	0	50,823	151,809	151,809
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	38,043	100,383	100,383
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21M / N	12.0		106,904	0	1,761	53,349	162,014	162,014
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20K / L	12.0		85,098	0	0	45,867	130,965	130,965
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		60,141	0	0	37,287	97,428	97,428
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,144	0	807	31,377	74,328	74,328

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: FY2013 Governor (9494)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A / B	12.0		92,419	0	0	47,878	140,297	140,297
18-7811	Environ Engineer I	FT	A	GP	Anchorage	200	22C / D	12.0		79,348	0	0	43,890	123,238	123,238
18-7812	Environ Engineer II	FT	A	GP	Anchorage	200	23M / N	12.0		111,308	0	0	54,602	165,910	165,910
18-7813	Environ Eng Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,370	0	0	34,959	88,329	88,329
18-7814	Env Eng Associate I	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	39,693	106,833	106,833
18-N12004	Analyst/Programmer III	NP	N	GG	Juneau	205	18A	12.0		57,564	0	0	23,737	81,301	81,301
													Total Salary Costs:	2,878,608	
													Total COLA:	93	
													Total Premium Pay:	4,329	
													Total Benefits:	1,647,835	
													Total Pre-Vacancy:	4,530,865	
													Minus Vacancy Adjustment of 5.98%:	(270,765)	
													Total Post-Vacancy:	4,260,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,260,100	
Total Component Months:		488.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	175,802	165,296	3.88%
1004 General Fund Receipts	396,555	372,857	8.75%
1007 Inter-Agency Receipts	276,824	260,281	6.11%
1052 Oil/Hazardous Response Fund	3,271,041	3,075,563	72.19%
1166 Commercial Passenger Vessel Environmental Compliance Fund	410,643	386,103	9.06%
Total PCN Funding:	4,530,865	4,260,100	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		218.5	137.2	137.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			218.5	137.2	137.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	187.3	106.0	106.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	31.2	31.2	31.2

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			507.5	598.1	598.1
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				507.5	598.1	598.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		39.6	40.0	35.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		9.2	15.0	48.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		12.9	15.0	13.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		6.6	8.0	7.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.4	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.0	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.5	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.5	2.0	2.0
73450	Advertising & Promos		Advertising and Promotions.	0.7	2.0	2.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.9	2.0	1.5
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	12.1	20.0	12.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage	0.0	0.0	9.9

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			507.5	598.1	598.1
		Machine Leases.			
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	115.7	125.0	132.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	27.1	30.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	47.4	55.0	48.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	4.0	4.0	4.5
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	3.0	3.0	2.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	123.0	130.0	130.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.9	3.0	3.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.8	2.0	2.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.5	1.5	1.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.5	2.5	2.6
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	4.0	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	11.9	12.0	12.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	0.4	0.5	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			507.5	598.1	598.1
		Fingerprinting.			
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.2
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.	16.0	50.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Contaminated Sites Program RSA to the Contaminated Sites Program for Underground Storage Tank database development.	30.3	35.1	35.1
73979	Mgmt/Consulting (IA Svcs)	Solid Waste Management RSA to the Division of Environmental Health for project management support.	28.2	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		75.7	47.3	47.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			75.7	47.3	47.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	67.4	42.8	42.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	6.0	4.2	4.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.6	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.7	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.2	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	5.2	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund	3,120.4	3,141.4	3,228.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	3,120.4	3,141.4	3,228.5
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				647.9	659.4	669.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source General funds for pipeline corrosion and integrity management.			11100	647.9	659.4	669.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				275.7	300.2	304.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18541XXA	11100	275.7	300.2	304.8
	Funding from the Environmental Protection Agency for staff to administer the Underground Storage Tank Program 3rd Party Inspection						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				328.7	417.8	424.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	State Pipeline Coordinator	18546XXA	11100	328.7	417.8	424.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	387.9	403.1	415.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	387.9	403.1	415.6

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.4	0.5	0.5
73421 Sef Fuel A87 Allowed subtotal:				0.4	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.0	1.5	1.5
73423 Sef Oper A87 Allowed subtotal:				1.0	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.5	3.0	3.0
73428 Sef F/C A87 Allowed subtotal:				2.5	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.5	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				1.5	2.0	2.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	27.1	30.0	37.0
73805 IT-Non-Telecommunication subtotal:				27.1	30.0	37.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	47.4	55.0	48.0
73806 IT-Telecommunication subtotal:				47.4	55.0	48.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	4.0	4.0	4.5
73809 Mail subtotal:				4.0	4.0	4.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	3.0	3.0	2.0
73810 Human Resources subtotal:				3.0	3.0	2.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	123.0	130.0	130.0
73811 Building Leases subtotal:				123.0	130.0	130.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	1.9	3.0	3.0
73812 Legal subtotal:				1.9	3.0	3.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.8	2.0	2.0
73813 Auditing subtotal:				1.8	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.5	1.5	1.6
73814 Insurance subtotal:				1.5	1.5	1.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.5	2.5	2.6
73815 Financial subtotal:				2.5	2.5	2.6
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.4	0.5	0.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
				73816 ADA Compliance subtotal:	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	4.0	5.0	5.0	
				73819 Commission Sales (IA Svcs) subtotal:	4.0	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	11.9	12.0	12.0	
				73821 Hearing/Mediation (IA Svcs) subtotal:	11.9	12.0	12.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.4	0.5	0.6	
				73827 Safety (IA Svcs) subtotal:	0.4	0.5	0.6
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	0.0	0.2	
				73848 State Equip Fleet subtotal:	0.0	0.0	0.2
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	16.0	50.0	16.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Contaminated Sites Program for Underground Storage Tank database development.	Intra-dept Contaminated Sites Program	30.3	35.1	35.1	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for project management support.	Intra-dept Solid Waste Management	28.2	30.0	30.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	74.5	115.1	81.1
				Industry Preparedness and Pipeline Operations total:	308.8	371.1	337.1
				Grand Total:	308.8	371.1	337.1