

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation Prevention and Emergency Response Component Budget Summary

Component: Prevention and Emergency Response

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

End Result A: Risk from new spills of oil and hazardous substances by regulated and unregulated entities is eliminated.

Target #1: No new spills result in long-term remediation.

Status #1: Less than 2% of new oil and hazardous substance spills in FY 2011 required long-term remediation.

Strategy A1: Clean up new oil and hazardous substance spills.

Target #1: 98% of new oil and hazardous substance spills are cleaned up or are in monitoring status.

Status #1: 98.7% of new oil and hazardous substance spills in FY 2011 were cleaned up or are in monitoring status, a level maintained for more than five years.

Major Activities to Advance Strategies

- Ensure emergency response and removal of oil and hazardous substance releases.
- Participate in the marine vessel traffic assessment in Cook Inlet.
- Participate in the second phase of Aleutian Islands Risk Assessment.
- Protect critical resources when spills occur through enhanced area-level planning that includes additional Geographic Response Strategies and develop
- Develop protocols for the use of an ecological risk assessment model for marine oil spills.

Key Component Challenges

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

Enhance readiness at the local level to enable local response to spills of oil and hazardous materials safely, rapidly

and effectively at the request of the state on-scene coordinator through development of geographic response strategies and identification of potential places of refuge; development of Nearshore Response Plans to enhance Subarea Contingency Plans; improvements to local response equipment caches, implementation of the Clean Harbors prevention project; exercise and maintenance of the Alaskan Emergency Towing Systems (ETS) in Unalaska, Kodiak, Sitka, Anchorage, and Adak; and deployment of pre-positioned equipment packages to support local community hazmat and spill response teams.

Increase spill planning and preparedness for Arctic shipping and offshore oil and gas exploration and development in the Beaufort and Chukchi Seas.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Initiated emergency responses to 22 significant/potential oil and hazardous substance spills statewide, and posted 72 Situation Reports (Sitreps) on the Program's website.
- Ensured recovery of approximately 265 barrels (11,130 gallons) of crude oil from the booster pump building at TAPS Pump Station 1.
- Initiated major responses for the Trans-Alaska Pipeline (TAPS) Pump Station 1 spill; truck rollovers on the Glenn and Parks Highways; vessel incidents in Prince William Sound, Kodiak, Dutch Harbor, King Cove, North Slope, and Bristol Bay; crude oil spills and hazardous substance releases on the North Slope and at the Swanson River field in Cook Inlet; and several other spills in the communities of Aniak, Fairbanks, Unalakleet, Huslia, Whittier, Red Devil, and Crooked Creek.
- Received a total of 1,689 spill reports and conducted field visits or phone follow-ups for 722 of these spills.
- Received 280 after-hour calls requiring response from the Alaska State Trooper Dispatch Center.
- Managed 2,643 prior-year and new spill cleanups throughout the state.
- Completed cleanups and issued "no further action" letters for 1,765 spills.
- Transferred 20 new spill cases to the Contaminated Sites Program for long-term cleanup and monitoring, and five cases to the Department of Law for enforcement action.
- Completed the first phase of the Aleutian Islands Risk Assessment, which included a semi-quantitative vessel traffic study, marine spill frequency and size study, baseline spill study, consequence analysis, accident scenario and causality study, and evaluation and prioritization of risk reduction options.
- Prepared formal draft changes to the Northwest Arctic, Southeast Alaska and North Slope subarea Contingency plans.
- Participated in more than 20 spill response drills and exercises, including the North Slope Mutual Aid Drill, Valdez Marine Terminal Drills, Prince William Sound Tanker Drill, several TAPS Combined Resources Exercises, Emergency Towing System exercises, and numerous other oil spill drills and exercises.
- Participated in 16 smaller scale exercises including unannounced drills.
- Facilitated activities and meetings of the Statewide Hazmat Response Workgroup and completed Memorandum of Understanding with local Hazmat teams for the transfer of funds for equipment and training.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management for five natural disaster emergencies.

- Procured and assembled two spill response equipment containers for Homer and Pilot Point as part of the Community Spill Response Enhancement Project to augment and sustain first-tier response capability and readiness at the local level.
- Oversaw the successful rescue of the disabled M/V *Golden Seas* and towing to safe harbor using the Department of Environmental Conservation's 10-inch Emergency Towing System.
- Purchased and positioned three additional Emergency Towing Systems to be used for rescuing disabled vessels at Adak, the United States Coast Guard Air Station in Sitka, and the Navy Supervisor of Salvage facility at Fort Richardson in Anchorage.
- Completed 63 Geographic Response Strategy documents for the Northwest Arctic subarea, and completed Potential Places of Refuge planning documents for Southeast Alaska, Northwest Arctic and North Slope.
- Completed a report that focuses on transboundary oil spills in the Alaska/British Columbia and British Columbia/Washington border areas.
- Completed the Statewide Hazmat Commodity Flow Study, a comprehensive hazardous materials commodity flow report for the State of Alaska.
- Completed the third revision of the *Tundra Treatment Guidelines: A Manual for Treating Oil and Hazardous Substance Spills to Tundra* in December 2010.

Statutory and Regulatory Authority

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

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

Prevention and Emergency Response 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	3,145.3	3,530.4	3,646.6
72000 Travel	162.8	114.2	114.2
73000 Services	609.1	563.0	563.0
74000 Commodities	255.8	50.0	50.0
75000 Capital Outlay	4.1	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,177.1	4,277.6	4,393.8
Funding Sources:			
1007 Inter-Agency Receipts	47.5	0.0	0.0
1052 Oil/Hazardous Response Fund	3,922.5	4,277.6	4,393.8
1061 Capital Improvement Project Receipts	207.1	0.0	0.0
Funding Totals	4,177.1	4,277.6	4,393.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,922.5	4,277.6	4,393.8
Unrestricted Total		3,922.5	4,277.6	4,393.8
Restricted Revenues				
Interagency Receipts	51015	47.5	0.0	0.0
Capital Improvement Project Receipts	51200	207.1	0.0	0.0
Restricted Total		254.6	0.0	0.0
Total Estimated Revenues		4,177.1	4,277.6	4,393.8

**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	0.0	4,277.6	0.0	0.0	4,277.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	85.0	0.0	0.0	85.0
-FY2013 Health Insurance Increases	0.0	31.2	0.0	0.0	31.2
FY2013 Governor	0.0	4,393.8	0.0	0.0	4,393.8

Prevention and Emergency Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	35	Annual Salaries	2,444,345
Part-time	0	0	COLA	310
Nonpermanent	0	0	Premium Pay	5,249
			Annual Benefits	1,414,796
			<i>Less 5.64% Vacancy Factor</i>	(218,100)
			Lump Sum Premium Pay	0
Totals	36	35	Total Personal Services	3,646,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	0	0	1	0	1
Environ Program Manager I	1	1	1	1	4
Environ Program Manager III	0	0	0	1	1
Environ Program Spec II	1	1	0	1	3
Environ Program Spec III	6	4	5	5	20
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	0	0	1	0	1
Office Assistant III	1	1	0	0	2
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	12	7	8	8	35

Component Detail All Funds
Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
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	3,145.3	3,530.4	3,530.4	3,530.4	3,646.6	116.2	3.3%
72000 Travel	162.8	114.2	114.2	114.2	114.2	0.0	0.0%
73000 Services	609.1	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	255.8	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	4.1	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Fund Sources:							
1007 I/A Rcpts (Other)	47.5	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
1061 CIP Rcpts (Other)	207.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,922.5	4,277.6	4,277.6	4,277.6	4,393.8	116.2	2.7%
Other Funds	254.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	35	-1	-2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1052 Oil/Haz Fd	ConfCom	4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
		4,277.6										
Subtotal		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,277.6	3,530.4	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Position 18-7514												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant full-time Environmental Program Specialist I position, PCN 18-7514 is being deleted.												
FY2013 Salary Increases												
1052 Oil/Haz Fd	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$85.0												
FY2013 Health Insurance Increases												
1052 Oil/Haz Fd	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$31.2												
Totals		4,393.8	3,646.6	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,150	0	0	38,321	101,471	101,471
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,355	0	0	36,329	93,684	93,684
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,152	0	0	39,353	105,505	105,505
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18M / N	12.0		79,646	0	0	43,993	123,639	123,639
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	200	23L / M	12.0		108,040	0	0	53,172	161,212	161,212
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,542	0	0	37,081	96,623	96,623
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21E / F	12.0		86,868	0	0	45,969	132,837	132,837
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21J	12.0		88,416	0	0	46,501	134,917	134,917
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,942	0	0	30,342	70,284	70,284
18-7321	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		59,885	0	0	37,199	97,084	97,084
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	1,744	40,956	111,769	111,769
18-7355	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	28,980	64,959	64,959
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21B / C	12.0		72,888	0	0	41,163	114,051	114,051
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,518	0	0	41,379	114,897	114,897
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,147	0	1,744	39,607	106,498	106,498
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	1.0	*	11,552	310	0	5,302	17,164	17,164
18-7482	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		70,821	0	0	40,959	111,780	111,780
18-7493	Environ Program Spec III	FT	A	GP	Bethel	250	18A	12.0		82,248	0	0	44,887	127,135	127,135
18-7514	Environ Program Spec I	FT	1	GP	Juneau	205	14A / B	12.0		0	0	0	0	0	0
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	1,761	35,676	91,131	91,131
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,343	0	0	38,388	101,731	101,731
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,000	0	0	41,364	113,364	113,364
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2AA	54K / L	12.0		55,088	0	0	33,939	89,027	89,027
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		81,960	0	0	44,788	126,748	126,748
18-7573	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,678	0	0	34,377	86,055	86,055
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16A / B	12.0		49,084	0	0	33,485	82,569	82,569
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18M / N	12.0		79,524	0	0	43,951	123,475	123,475
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21P / Q	12.0		108,895	0	0	53,414	162,309	162,309
18-7582	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		44,566	0	0	31,932	76,498	76,498
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	10.0		50,620	0	0	31,245	81,865	81,865
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18M / N	12.0		79,524	0	0	43,951	123,475	123,475
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18N / O	12.0		82,506	0	0	44,976	127,482	127,482
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		87,559	0	0	46,713	134,272	134,272
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,478	117,718	117,718
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,815	0	0	46,639	135,454	135,454
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	9.6		46,585	0	0	29,304	75,889	75,889

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18K	12.0		80,496	0	0	44,285	124,781	124,781
Total													Total Salary Costs:	2,444,345	
Positions													Total COLA:	310	
Full Time Positions:													Total Premium Pay::	5,249	
Part Time Positions:													Total Benefits:	1,414,796	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,864,700	
													Minus Vacancy Adjustment of 5.64%:	(218,100)	
Total Component Months: 417.6													Total Post-Vacancy:	3,646,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,646,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	3,864,700	3,646,600	100.00%
Total PCN Funding:	3,864,700	3,646,600	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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		162.8	114.2	114.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			162.8	114.2	114.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	141.1	90.7	90.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	21.7	23.5	23.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			609.1	563.0	563.0
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				609.1	563.0	563.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		18.6	20.0	40.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		9.4	10.0	6.9
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		29.4	30.0	30.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.		0.7	0.7	0.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		5.7	5.7	5.7
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	15.4	16.0	16.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	27.3	28.0	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	2.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	32.6	33.0	32.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	6.9	7.0	7.0
73450	Advertising & Promos		Advertising and Promotions.	0.1	0.1	0.1
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	6.6	7.0	7.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	27.6	28.0	28.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			609.1	563.0	563.0	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	11.2	12.0	12.0	
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.0	12.6	
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.	161.5	101.4	100.0	
73803	Conservation/Envirn (IA Svcs)	Admin	RSA to the Department of Administration for Environmental Services.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	21.3	21.0	29.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	37.4	39.0	37.7
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.2	3.2	3.3
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	2.4	2.4	1.4
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	146.1	150.0	129.9
73812	Legal	Legislation/Regulati ons	RSA to the Department of Law for Legal Services.	1.5	1.6	1.6
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.4	1.5	1.5
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.2	1.2	1.3
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			609.1	563.0	563.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.3	0.4
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.2	3.5	3.2
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.3	0.3	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	0.0	0.1
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.	12.6	12.7	12.7
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for technical updates to guidelines.	1.1	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	22.1	22.1	10.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		255.8	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			255.8	50.0	50.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	94.1	18.2	18.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	6.4	6.5	6.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	4.9	5.0	5.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	1.1	1.2	1.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	149.3	19.1	19.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		4.1	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			4.1	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	4.1	20.0	20.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund	3,922.5	4,277.6	4,393.8

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	3,922.5	4,277.6	4,393.8
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				47.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Yukon Spring flooding costs.	Homeland Security & Emerg Mgt	18554XXB	11100	37.3	0.0	0.0
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Birch Creek fire.	Disaster Relief Fund	18554XXC	11100	10.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				207.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Capital Improvement Projects.			11100	207.1	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	15.4	16.0	16.0
				73421 Sef Fuel A87 Allowed subtotal:	15.4	16.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	27.3	28.0	28.0
				73423 Sef Oper A87 Allowed subtotal:	27.3	28.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	2.0	1.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	32.6	33.0	32.0
				73428 Sef F/C A87 Allowed subtotal:	32.6	33.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	6.9	7.0	7.0
				73429 Sef F/C A87 Unallowd subtotal:	6.9	7.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Department of Administration for Environmental Services.	Inter-dept Admin	0.0	0.1	0.1
				73803 Conservation/Envirn (IA Svcs) subtotal:	0.0	0.1
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	21.3	21.0	29.1
				73805 IT-Non-Telecommunication subtotal:	21.3	21.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	37.4	39.0	37.7
				73806 IT-Telecommunication subtotal:	37.4	39.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.2	3.2	3.3
				73809 Mail subtotal:	3.2	3.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	2.4	2.4	1.4
				73810 Human Resources subtotal:	2.4	1.4
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	146.1	150.0	129.9
				73811 Building Leases subtotal:	146.1	150.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	1.5	1.6	1.6
				73812 Legal subtotal:	1.5	1.6
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	1.4	1.5	1.5
				73813 Auditing subtotal:	1.4	1.5
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.2	1.2	1.3

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73814 Insurance subtotal:	1.2	1.2	1.3
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.0	2.0	2.0
			73815 Financial subtotal:	2.0	2.0	2.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.3	0.3	0.4
			73816 ADA Compliance subtotal:	0.3	0.3	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	3.2	3.5	3.2
			73819 Commission Sales (IA Svcs) subtotal:	3.2	3.5	3.2
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.3	0.3	0.5
			73827 Safety (IA Svcs) subtotal:	0.3	0.3	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	0.0	0.1
			73848 State Equip Fleet subtotal:	0.0	0.0	0.1
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	12.6	12.7	12.7
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for technical updates to guidelines.	Intra-dept Air Quality	1.1	1.2	1.2
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept Water Quality	22.1	22.1	10.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	35.8	36.0	23.9
			Prevention and Emergency Response total:	338.3	348.1	320.0
			Grand Total:	338.3	348.1	320.0