

State of Alaska FY2013 Governor's Operating Budget

Department of Environmental Conservation Response Fund Administration Component Budget Summary

Component: Response Fund Administration

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

Target #1: Recover 80% of cost recoverable state funding spent on cleanup or remediation of oil or hazardous substance spills caused by private and/or federal entities.

Status #1: The State recovered 100% of cleanup and/or remediation costs from oil and hazardous substance spills caused by private and/or federal entities expended in FY 2011.

Strategy A1: Provide adequate documentation to the Department of Law for cost recoverable sites.

Target #1: Adequate documentation is provided for 100% of cost recoverable sites.

Status #1: Adequate documentation has been provided to the Department of Law for 100% of cost recoverable sites in FY 2011.

Major Activities to Advance Strategies

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

Key Component Challenges

Declining revenues collected from a four cent per barrel conservation surcharge are not adequate to fund spill prevention preparedness and response programs. Over the long term, an increase is needed to provide a

sustainable level of funding to support the State's core spill prevention and response programs.

For an efficient and timely response for oil and hazardous substance releases, the development of social media tools, geographic information systems and information databases is essential.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Billed 1,104 responsible parties for over \$4.2 million of state costs.
- Received \$5.9 million in revenue from current and previous years cost recovery billings, fines and settlements.
- Issued 66 term contract Notices to Proceed for \$4.3 million to conduct cleanup, site assessment, monitoring, comprehensive risk assessment for Alaska's oil and gas infrastructure, and emergency spill response.
- Managed \$2.5 million under 40 separate Reimbursable Service Agreements for spill prevention and response activities carried out by other agencies.
- Provided technical, financial, and management assistance for 21 federal grants totaling approximately \$6.4 million.
- Completed the comprehensive annual update to the Cost Recovery Guidance Manual.
- Developed the Cost Recovery database, which is currently in the testing phase.
- Analyzed and reviewed the Underground Storage Tank Tracking System for implementation in FY2012.

Statutory and Regulatory Authority

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

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Response Fund Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	568.2	470.1	494.7
72000 Travel	13.5	5.4	5.4
73000 Services	663.2	1,029.9	1,029.9
74000 Commodities	108.0	4.0	4.0
75000 Capital Outlay	0.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,353.6	1,509.4	1,534.0
Funding Sources:			
1002 Federal Receipts	18.0	41.8	42.4
1007 Inter-Agency Receipts	2.5	0.0	0.0
1052 Oil/Hazardous Response Fund	1,333.1	1,467.6	1,491.6
Funding Totals	1,353.6	1,509.4	1,534.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	1,333.1	1,467.6	1,491.6
Unrestricted Total		1,333.1	1,467.6	1,491.6
Restricted Revenues				
Federal Receipts	51010	18.0	41.8	42.4
Interagency Receipts	51015	2.5	0.0	0.0
Restricted Total		20.5	41.8	42.4
Total Estimated Revenues		1,353.6	1,509.4	1,534.0

**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	1,467.6	0.0	41.8	1,509.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	19.2	0.0	0.5	19.7
-FY2013 Health Insurance Increases	0.0	4.8	0.0	0.1	4.9
FY2013 Governor	0.0	1,491.6	0.0	42.4	1,534.0

Response Fund Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	315,998
Part-time	0	0	COLA	62
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	192,835
			<i>Less 2.79% Vacancy Factor</i>	(14,195)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	494,700

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

Component Detail All Funds
Department of Environmental Conservation

Component: Response Fund Administration (2259)
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	568.2	470.1	470.1	470.1	494.7	24.6	5.2%
72000 Travel	13.5	5.4	5.4	5.4	5.4	0.0	0.0%
73000 Services	663.2	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0%
74000 Commodities	108.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.7	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	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	24.6	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	18.0	41.8	41.8	41.8	42.4	0.6	1.4%
1007 I/A Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd (DGF)	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	24.0	1.6%
Other Funds	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	18.0	41.8	41.8	41.8	42.4	0.6	1.4%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		41.8										
1052 Oil/Haz Fd		1,467.6										
Subtotal		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,509.4	470.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1052 Oil/Haz Fd		19.2										
FY2013 Salary Increases: \$19.7												
FY2013 Health Insurance Increases												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		4.8										
FY2013 Health Insurance Increases: \$4.9												
Totals		1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7330	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,357	0	0	35,298	89,655	89,655
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,629	0	0	36,079	92,708	84,364
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.2	*	2,310	62	0	1,060	3,432	3,432
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,540	0	0	34,330	85,870	85,870
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,982	0	0	43,946	124,928	121,180
18-7646	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		67,230	0	0	39,724	106,954	106,954

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months:	61.2
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Total Salary Costs:	315,998
Total COLA:	62
Total Premium Pay:	0
Total Benefits:	192,835
Total Pre-Vacancy:	508,895
Minus Vacancy Adjustment of 2.79%:	(14,195)
Total Post-Vacancy:	494,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	494,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,092	11,754	2.38%
1052 Oil/Hazardous Response Fund	496,803	482,946	97.62%
Total PCN Funding:	508,895	494,700	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: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.5	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			13.5	5.4	5.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	11.7	5.4	5.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	1.8	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		663.2	1,029.9	1,029.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			663.2	1,029.9	1,029.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	7.0	30.0	30.0
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.	0.0	0.5	0.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	18.1	60.0	60.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	8.7	16.0	16.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	4.9	5.0	5.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.3	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	3.3	4.0	4.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	6.1	20.0	20.0
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	2.0
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.	5.8	50.0	72.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			663.2	1,029.9	1,029.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	3.9	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	8.6	30.0	30.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.6	2.0	2.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.4	1.0	1.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	31.2	60.0	58.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	375.7	450.0	450.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.3	1.0	1.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.2	1.0	1.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.4	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	1.0	20.0	20.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.2	3.0	3.0
73827	Safety (IA Svcs)	AST Detachments RSA to the Department of Public Safety for oil spill reporting dispatch services.	49.1	49.1	49.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Response Fund Administration (2259)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			663.2	1,029.9	1,029.9
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.	2.3	25.0	2.3
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	78.0	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	57.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.0	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		108.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			108.0	4.0	4.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	98.3	3.5	3.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	2.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	7.4	0.5	0.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.7	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51370	Oil Hazardous Response Fund	1,333.1	1,467.6	1,491.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct		18560001	11122	1,333.1	1,467.6	1,491.6
	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: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				18.0	41.8	42.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		18560001	11100	18.0	41.8	42.4
	Costs for administrative support for various federal grants in the Division of Spill Prevention and Response.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn RSA from the Contaminated Sites program for grant administration.	Contaminated Sites Program	18560001	11100	2.5	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.9	10.0	10.0
73805 IT-Non-Telecommunication subtotal:					3.9	10.0	10.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	8.6	30.0	30.0
73806 IT-Telecommunication subtotal:					8.6	30.0	30.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.6	2.0	2.0
73809 Mail subtotal:					0.6	2.0	2.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.4	1.0	1.0
73810 Human Resources subtotal:					0.4	1.0	1.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	31.2	60.0	58.0
73811 Building Leases subtotal:					31.2	60.0	58.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	375.7	450.0	450.0
73812 Legal subtotal:					375.7	450.0	450.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.3	1.0	1.0
73813 Auditing subtotal:					0.3	1.0	1.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.2	1.0	1.0
73814 Insurance subtotal:					0.2	1.0	1.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.4	1.0	1.0
73815 Financial subtotal:					0.4	1.0	1.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	1.0	20.0	20.0
73818 Training (Services-IA Svcs) subtotal:					1.0	20.0	20.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.2	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	3.0	3.0
73827	Safety (IA Svcs)	RSA to the Department of Public Safety for oil spill reporting dispatch services.	Inter-dept	AST Detachments	49.1	49.1	49.1
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.1	0.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73827 Safety (IA Svcs) subtotal:				49.1	49.2	49.2
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
73848 State Equip Fleet subtotal:				0.0	0.1	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	2.3	25.0	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish and Game for Industry and Government Contingency Plan Review.	Inter-dept Habitat	78.0	95.0	95.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Industry and Government Contingency Plan Review.	Inter-dept Information Resource Mgmt.	57.0	65.0	65.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept Water Quality	0.0	30.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				137.3	215.0	192.3
Response Fund Administration total:				609.0	843.4	818.7
Grand Total:				609.0	843.4	818.7