

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Environmental Conservation Contaminated Sites Program Component Budget Summary**

Component: Contaminated Sites Program

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

End Result A: Contaminated sites are restored for reuse.

Target #1: Restore 150 contaminated sites for use each fiscal year.
Status #1: 129 contaminated sites were restored for reuse in FY 2011.

Strategy A1: Risk from contaminated sites is reduced.

Target #1: Reduce historical contamination by eliminating at least 700 exposure pathways each year.
Status #1: As of June 30, 2011, there were 2,342 existing contaminated sites with 7,115 open or potentially open exposure pathways. Note that the total number of remaining open pathways combines pathway closures with new open pathways as a result of adding 125 new sites to the database. A total of 697 exposure pathways were eliminated in FY 2011.

Major Activities to Advance Strategies

- Provide regulatory oversight and management of contaminated sites to facilitate closures.
Conduct cleanups of orphan sites.
Manage institutional controls at sites to limit risk to public health and the environment.
Develop a state-led approach for natural resource damages caused by contaminated sites.

Key Component Challenges

Actively manage risks from an increasing inventory of over 2,300 contaminated sites in urban and rural areas across Alaska and ensure human health and the environment is adequately protected from contaminant exposure risks.

Clean up high risk sites where responsible parties are recalcitrant or unavailable.

Update contaminant cleanup criteria to ensure cleanups at contaminated sites are achieved to levels that reflect the latest scientific information with regard to human health risks.

Update Memorandums of Agreement with state agencies for cleanup of contaminated sites on state owned properties.

## **Significant Changes in Results to be Delivered in FY2013**

None.

## **Major Component Accomplishments in 2011**

- Conducted cleanup, reduced risk, and made progress toward reuse at state-owned sites.
- Performed regulatory oversight, assessment, clean up, monitoring or closure activities at 811 contaminated sites throughout the state.
- Reduced risk to human health at the environment by cleaning up contaminated sites and closing or issuing conditional closure letters for 135 sites with historical contamination.
- Performed initial site review and risk evaluation for 125 newly discovered contaminated sites with historical contamination.
- Conducted investigative oversight of sulfolane groundwater contamination in the City of North Pole, which resulted in the completion of a site-wide characterization report.
- Finalized and distributed the Institutional Control (IC) Guidance.
- Successfully audited and tracked compliance on 120 of the 400 state/private closed sites with Institutional Controls.
- Finalized the Quality Management Plan, approved by EPA and adopted in early FY2011.
- Finalized the draft Field Sampling Guidance for review and comments.
- Developed policy and guidance for implementing green remediation strategies at contaminated site cleanups in Alaska.
- Completed an analysis of state and federal Natural Resource Damage Assessment programs for contaminated sites.
- Approved and deployed the Hydrocarbon Risk Calculator (HRC) and accompanying guidance for implementation for hydrocarbon contaminated sites.
- Approved workplans for federal cleanup projects totaling more than \$100 million.
- Negotiated with the US Air Force to resume site characterization work at Eielson Air Force Base and Galena Airport, resulting in over \$20 million in new site assessment work.
- Conducted investigative oversight of the abandoned Red Devil mercury mine, which, due to subsistence food concerns, included requiring fish tissue and sediment sampling in the Kuskokwim River.
- Worked with US Forest Service and US Environmental Protection Agency to design and approve a removal action for petroleum and metals contamination at Salt Chuck mine, which is on the National Priorities List.
- Approved final site characterization and cleanup work at the Defense Energy Support Center (DESC) former Port of Anchorage tank farm, which facilitated successful transfer of the land from the military to the Municipality of Anchorage.
- Required US Air Force's environmental program to prioritize, remove and properly dispose of an eroding dumpsite at the Wainwright Radio Relay Station.

- Participated in the Alaska Forum on the Environment, including presenting or moderating sessions on brownfields, the new hydrocarbon risk calculator, and vapor intrusion.
- Re-use and Redevelopment staff attended the Tribal Leaders Summit and the annual State and Tribal Response Program Workshop; posted an online version of the Brownfield Handbook; coordinated environmental assessment and cleanup efforts at rural schools; and conducted five brownfield assessments.

**Statutory and Regulatory Authority**

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

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**Contaminated Sites Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,095.4	6,316.2	6,525.2
72000 Travel	286.9	266.5	266.5
73000 Services	1,369.2	1,000.9	1,550.9
74000 Commodities	119.8	48.8	48.8
75000 Capital Outlay	7.9	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,879.2</b>	<b>7,638.4</b>	<b>8,397.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,792.2	3,868.5	4,521.8
1007 Inter-Agency Receipts	33.6	90.7	92.3
1052 Oil/Hazardous Response Fund	3,751.3	3,679.2	3,783.3
1061 Capital Improvement Project Receipts	302.1	0.0	0.0
<b>Funding Totals</b>	<b>7,879.2</b>	<b>7,638.4</b>	<b>8,397.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	3,751.3	3,679.2	3,783.3
<b>Unrestricted Total</b>		<b>3,751.3</b>	<b>3,679.2</b>	<b>3,783.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,792.2	3,868.5	4,521.8
Interagency Receipts	51015	33.6	90.7	92.3
Capital Improvement Project Receipts	51200	302.1	0.0	0.0
<b>Restricted Total</b>		<b>4,127.9</b>	<b>3,959.2</b>	<b>4,614.1</b>
<b>Total Estimated Revenues</b>		<b>7,879.2</b>	<b>7,638.4</b>	<b>8,397.4</b>

**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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>3,679.2</b>	<b>90.7</b>	<b>3,868.5</b>	<b>7,638.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	74.1	1.1	74.6	149.8
-FY2013 Health Insurance Increases	0.0	30.0	0.5	28.7	59.2
<b>Proposed budget increases:</b>					
-Cleanup of Contaminated Sites	0.0	0.0	0.0	550.0	550.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>3,783.3</b>	<b>92.3</b>	<b>4,521.8</b>	<b>8,397.4</b>

Contaminated Sites Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	65	63	Annual Salaries	4,427,564
Part-time	0	0	COLA	155
Nonpermanent	0	0	Premium Pay	14,142
			Annual Benefits	2,561,514
			<i>Less 6.83% Vacancy Factor</i>	(478,175)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>63</b>	<b>Total Personal Services</b>	<b>6,525,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	0	0	2	0	2
Env Eng Associate I	1	1	0	0	2
Environ Engineer I	0	0	0	1	1
Environ Program Manager I	3	2	1	0	6
Environ Program Manager II	1	0	1	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	1	0	0	2
Environ Program Spec II	1	2	1	0	4
Environ Program Spec III	10	7	4	1	22
Environ Program Spec IV	6	2	0	0	8
Environ Program Technician	0	1	0	1	2
Internet Specialist I	0	0	1	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
<b>Totals</b>	<b>28</b>	<b>17</b>	<b>15</b>	<b>3</b>	<b>63</b>

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

**Component:** Contaminated Sites Program (2386)  
**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	6,095.4	6,316.2	6,316.2	6,316.2	6,525.2	209.0	3.3%
72000 Travel	286.9	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,369.2	1,000.9	1,000.9	1,000.9	1,550.9	550.0	55.0%
74000 Commodities	119.8	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	7.9	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,879.2</b>	<b>7,638.4</b>	<b>7,638.4</b>	<b>7,638.4</b>	<b>8,397.4</b>	<b>759.0</b>	<b>9.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,792.2	3,868.5	3,868.5	3,868.5	4,521.8	653.3	16.9%
1007 I/A Rcpts (Other)	33.6	90.7	90.7	90.7	92.3	1.6	1.8%
1052 Oil/Haz Fd (DGF)	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	104.1	2.8%
1061 CIP Rcpts (Other)	302.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,751.3</b>	<b>3,679.2</b>	<b>3,679.2</b>	<b>3,679.2</b>	<b>3,783.3</b>	<b>104.1</b>	<b>2.8%</b>
<b>Other Funds</b>	<b>335.7</b>	<b>90.7</b>	<b>90.7</b>	<b>90.7</b>	<b>92.3</b>	<b>1.6</b>	<b>1.8%</b>
<b>Federal Funds</b>	<b>3,792.2</b>	<b>3,868.5</b>	<b>3,868.5</b>	<b>3,868.5</b>	<b>4,521.8</b>	<b>653.3</b>	<b>16.9%</b>
<b>Positions:</b>							
Permanent Full Time	64	64	64	65	63	-2	-3.1%
Permanent Part Time	1	1	1	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:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		7,638.4	6,316.2	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
1002 Fed Rcpts		3,868.5										
1007 I/A Rcpts		90.7										
1052 Oil/Haz Fd		3,679.2										
<b>Subtotal</b>		<b>7,638.4</b>	<b>6,316.2</b>	<b>266.5</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 1820368 Change Time Status of Environmental Program Technician PCN 18-7368 Due to Increased Workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This time status change from permanent part-time to permanent full-time reflects an increased workload and reassignment of duties within the Contaminated Sites Program. This position provides administrative and technical level skills to review technical project files; inspect contaminated sites; assist in evaluating site investigation and cleanup work plans and reports; and maintain the Contaminated Sites Program database.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Cleanup of Contaminated Sites</b>												
Inc		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0										
The Contaminated Sites program's federal funding currently exceeds its existing federal authority due to increases in grants from the Department of Defense, the EPA's Brownfield Program and the Federal Aviation Administration. The increased federal receipts authority would allow the Contaminated Sites program to accomplish additional priority cleanup work that would otherwise not be possible. This cleanup work would also help to create more private sector jobs through the use of contractual services. Additional cleanup work will help to reduce historical contamination, help to close exposure pathways (the means by which contamination may potentially reach humans or ecological receptors) and restore sites for reuse.												
<b>Delete Vacant Positions 18-7564 and 18-7432</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
These vacant full-time Office Assistant II positions, PCN 18-7564 and PCN 18-7432 are being deleted.												
<b>FY2013 Salary Increases</b>												
SalAdj		149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		74.6										
1007 I/A Rcpts		1.1										
1052 Oil/Haz Fd		74.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$149.8												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.7										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		30.0										
FY2013 Health Insurance Increases: \$59.2												
<b>Totals</b>		<b>8,397.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		78,914	0	0	43,741	122,655	12,266
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,862	0	0	29,971	68,833	17,208
18-7086	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,156	0	0	40,386	109,542	10,954
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20J / K	12.0		84,852	0	1,744	45,876	132,472	92,730
18-7138	Office Assistant I	FT	1	GP	Anchorage	200	8A / B	12.0		29,475	0	0	26,744	56,219	28,110
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,400	0	0	38,751	103,151	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,496	0	0	43,253	120,749	42,262
18-7234	Environ Program Manager II	FT	A	SS	Juneau	205	22A / B	12.0		80,494	0	0	43,778	124,272	18,641
18-7265	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,678	0	0	34,377	86,055	73,147
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		70,977	0	0	41,012	111,989	111,989
18-7298	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,199	0	0	32,150	77,349	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	37,264	97,340	9,734
18-7365	Office Assistant II	FT	A	GP	Wasilla	200	10D	1.0	*	2,950	0	0	2,398	5,348	5,348
18-7368	Environ Program Technician	FT	A	GP	Soldotna	200	13D / E	12.0		43,699	0	0	31,634	75,333	60,266
18-7377	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	40,848	111,348	11,135
18-7379	Environ Engineer I	FT	A	SS	Soldotna	200	22O / P	12.0		114,344	0	0	54,953	169,297	135,438
18-7384	Environ Program Spec IV	FT	1	GP	Anchorage	200	20A / B	12.0		64,125	0	0	38,656	102,781	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23L / M	12.0		109,033	0	0	53,453	162,486	138,113
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18N / O	12.0		82,506	0	0	44,976	127,482	127,482
18-7408	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,062	0	0	45,511	129,573	129,573
18-7418	Environ Program Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		80,400	0	0	44,252	124,652	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		84,709	0	1,796	45,844	132,349	99,262
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		92,388	0	0	47,867	140,255	112,204
18-7424	Environ Program Spec III	FT	1	GP	Anchorage	200	18A	9.6		43,862	0	0	28,368	72,230	54,173
18-7425	Environ Program Spec IV	FT	1	GP	Anchorage	200	20A / B	12.0		64,125	0	0	38,656	102,781	30,834
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21E / F	12.0		86,233	0	0	45,751	131,984	0
18-7432	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		0	0	0	0	0	0
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.5	*	5,776	155	0	2,651	8,582	8,582
18-7438	Env Eng Associate I	FT	A	GP	Fairbanks	203	21F / G	12.0		83,999	0	0	45,489	129,488	129,488
18-7439	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	33,610	83,057	41,529
18-7444	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	1,761	39,363	105,542	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K / L	9.6		71,290	0	0	37,393	108,683	10,868
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,171	0	0	41,079	112,250	112,250
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21D / E	12.0		81,416	0	1,744	44,694	127,854	25,571
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,168	0	0	38,327	101,495	40,598
18-7475	Env Eng Associate I	FT	A	GG	Anchorage	200	21M / N	12.0		97,314	0	0	50,067	147,381	58,952
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,956	0	1,744	40,229	108,929	87,143
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,016	0	0	32,431	78,447	78,447

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7491	Environ Program Spec I	FT	1	GP	Anchorage	200	14A / B	12.0		42,262	0	0	31,140	73,402	62,392
18-7494	Internet Specialist I	FT	A	GP	Juneau	205	16C / D	12.0		54,940	0	1,796	36,116	92,852	37,141
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		40,676	0	0	30,595	71,271	35,636
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,156	0	0	40,386	109,542	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	41,842	115,234	97,949
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	43,951	123,475	55,564
18-7528	Analyst/Programmer II	FT	1	GP	Juneau	205	16B / C	12.0		52,547	0	1,796	35,293	89,636	62,745
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13F / G	12.0		49,032	0	0	33,467	82,499	82,499
18-7533	Environ Program Spec III	FT	1	GP	Soldotna	200	18A	9.6		43,862	0	0	28,368	72,230	72,230
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,476	0	0	33,964	84,440	0
18-7545	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		78,786	0	0	43,191	121,977	60,989
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21M / N	12.0		99,306	0	0	50,245	149,551	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22M / N	12.0		106,232	0	0	52,627	158,859	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	40,642	110,542	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,408	0	0	37,035	96,443	81,977
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	51,580	154,768	131,553
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		72,189	0	0	41,429	113,618	85,214
18-7564	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		0	0	0	0	0	0
18-7571	Environ Program Manager I	FT	1	SS	Fairbanks	203	21A / B	12.0		72,258	0	0	40,946	113,204	96,223
18-7597	Environ Program Spec II	FT	A	GP	Juneau	205	16D / E	12.0		55,694	0	0	35,758	91,452	36,581
18-7630	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		76,814	0	0	42,513	119,327	119,327
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,866	0	0	38,567	102,433	10,243
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	45,850	132,370	119,133
18-7640	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	43,737	124,113	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14L / M	12.0		58,499	0	0	36,722	95,221	95,221
18-7668	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	42,739	120,211	102,179
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,193	0	1,761	43,411	121,365	0
18-7682	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		81,591	0	0	44,661	126,252	44,188
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,185	0	0	39,021	104,206	83,365
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	12,734	0	0	9,915	22,649	22,649

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	4,427,564	
													<b>Total COLA:</b>	155	
													<b>Total Premium Pay:</b>	14,142	
													<b>Total Benefits:</b>	2,561,514	
													<b>Total Pre-Vacancy:</b>	7,003,375	
													<b>Minus Vacancy Adjustment of 6.83%:</b>	(478,175)	
													<b>Total Post-Vacancy:</b>	6,525,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,525,200	
<b>Total Component Months:</b>		754.3													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,426,922	3,192,940	48.93%
1007 Inter-Agency Receipts	67,160	62,575	0.96%
1052 Oil/Hazardous Response Fund	3,509,292	3,269,686	50.11%
<b>Total PCN Funding:</b>	<b>7,003,375</b>	<b>6,525,200</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		286.9	266.5	266.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>286.9</b>	<b>266.5</b>	<b>266.5</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	233.1	210.5	210.5
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	52.1	55.0	55.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.9	1.0	1.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,369.2	1,000.9	1,550.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,369.2</b>	<b>1,000.9</b>	<b>1,550.9</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	40.1	35.0	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	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	22.2	42.5	74.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	23.2	16.4	16.4
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	0.1	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	10.4	10.4	10.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	2.2	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	3.3	3.4	3.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	4.8	4.8	4.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.4	1.5	1.5

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

**Component:** Contaminated Sites Program (2386)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,369.2</b>	<b>1,000.9</b>	<b>1,550.9</b>
73450		Advertising & Promos	0.5	0.5	0.5
73525		Utilities	0.0	0.1	0.1
73650		Struc/Infstruct/Land	31.1	31.5	25.0
73675		Equipment/Machinery	19.6	19.3	10.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	15.2
73750		Other Services (Non IA Svcs)	606.0	317.7	710.7
73805	Enterprise Technology Services	IT-Non-Telecommunication	41.3	5.0	60.0
73806	Enterprise Technology Services	IT-Telecommunication	72.1	93.5	75.0
73809	Central Mail	Mail	6.1	6.4	6.4
73810	Personnel	Human Resources	4.6	4.9	4.9
73811	Leases	Building Leases	205.4	220.0	220.0
73812	Legislation/Regulations	Legal	83.4	30.0	30.0
73813	Finance	Auditing	2.7	3.0	3.0
73814	Risk Management	Insurance	2.3	2.4	2.5

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

**Component:** Contaminated Sites Program (2386)

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,369.2</b>	<b>1,000.9</b>	<b>1,550.9</b>
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.8	3.8	4.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.8	0.8
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	4.5	4.6	4.6
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.5	0.5	1.0
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	0.3
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.	24.5	27.3	27.3
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	10.4	10.5	10.5
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for Laboratory Services.	0.0	0.1	68.6
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	8.3	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Response Fund Administration RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	2.5	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA for Amchitka Island Underground Nuclear Test Site technical support	102.8	75.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA with the Division of Water for Amchitka Oversight.	28.5	25.0	25.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		119.8	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>119.8</b>	<b>48.8</b>	<b>48.8</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	117.3	45.2	45.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.1	1.8	1.8
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.2	0.2
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	1.4	1.4	1.4

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.9	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.9</b>	<b>6.0</b>	<b>6.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	7.9	6.0	6.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51370	Oil Hazardous Response Fund	3,751.3	3,679.2	3,783.3

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct		18524XXF	11122	3,751.3	3,679.2	3,783.3
	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:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				3,792.2	3,868.5	4,521.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		18521XXA	11122	3,792.2	3,868.5	4,521.8
	Funding agreements from multiple federal agencies such as: National Oceanic and Atmospheric Administration, United States Air Force Elmendorf Air Force Base, United States Forest Service, the Department of Defense, the Environmental Protection Agency, the Department of Energy, and others to provide State oversight and input on contaminated site characterization and cleanup work conducted by the respective agencies.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				33.6	90.7	92.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.	Statewide	18524XXC	11122	0.0	59.4	59.4
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.	Army Guard Facilities Maint.	18524XXD	11100	3.3	31.3	32.9
59180	Environmental Consvn Capital funding for state employee time while working on Industry Preparedness and Pipeline Operation projects.	Industry Prep. & Pipeline Op.	18524XXG	11100	30.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	302.1	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	302.1	0.0	0.0
Capital funding for state employee time while working on state owned contaminated sites.							

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.2	2.0	2.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>2.2</b>	<b>2.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	3.3	3.4	3.4
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>3.3</b>	<b>3.4</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	4.8	4.8	4.8
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>4.8</b>	<b>4.8</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.4	1.5	1.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>1.4</b>	<b>1.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	41.3	5.0	60.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>41.3</b>	<b>5.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	72.1	93.5	75.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>72.1</b>	<b>93.5</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	6.1	6.4	6.4
				<b>73809 Mail subtotal:</b>	<b>6.1</b>	<b>6.4</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	4.6	4.9	4.9
				<b>73810 Human Resources subtotal:</b>	<b>4.6</b>	<b>4.9</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	205.4	220.0	220.0
				<b>73811 Building Leases subtotal:</b>	<b>205.4</b>	<b>220.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	83.4	30.0	30.0
				<b>73812 Legal subtotal:</b>	<b>83.4</b>	<b>30.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	2.7	3.0	3.0
				<b>73813 Auditing subtotal:</b>	<b>2.7</b>	<b>3.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.3	2.4	2.5
				<b>73814 Insurance subtotal:</b>	<b>2.3</b>	<b>2.4</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.8	3.8	4.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
				<b>73815 Financial subtotal:</b>	<b>3.8</b>	<b>3.8</b>	<b>4.0</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.8	0.8
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	4.5	4.6	4.6
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>4.5</b>	<b>4.6</b>	<b>4.6</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.5	0.5	1.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.0	0.3
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	24.5	27.3	27.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	Inter-dept	Fairbanks Campus	10.4	10.5	10.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Laboratory Services.	Intra-dept	Laboratory Services	0.0	0.1	68.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept	Northern Highways & Aviation	8.3	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	Intra-dept	Response Fund Administration	2.5	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	RSA for Amchitka Island Underground Nuclear Test Site technical support	Inter-dept	Fairbanks Campus	102.8	75.0	100.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Division of Water for Amchitka Oversight.	Intra-dept	Water Quality	28.5	25.0	25.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>177.0</b>	<b>140.5</b>	<b>234.0</b>
				<b>Contaminated Sites Program total:</b>	<b>616.1</b>	<b>527.3</b>	<b>658.4</b>
				<b>Grand Total:</b>	<b>616.1</b>	<b>527.3</b>	<b>658.4</b>