

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- Received the Environmental Protection Agency's award for "Outstanding Brownfields Teamwork."
- Performed regulatory oversight, assessment, cleanup, monitoring, or closure activities at 1,205 contaminated sites throughout the state.
- Reduced risk to human health and the environment by cleaning up contaminated sites and closing, or issuing closure determinations with institutional controls at 154 sites with historical contamination.
- Performed initial site review and risk evaluation for 161 newly discovered contaminated sites with historical contamination.
- Issued contracts to conduct cleanup and reduce risk at 19 state-owned sites.
- Conducted oversight investigation and study with Flint Hills Refinery and the City of North Pole on sulfolane contamination in groundwater.
- Conducted an oversight investigation with the Environmental Protection Agency and the Municipality of Anchorage and completed removal of lead contamination at a former shooting range at Kincaid Park to allow reuse as two soccer fields.
- Continued a long-term monitoring program and operation of the vapor extraction system for chlorinated solvents in the Gaffney Road Area of downtown Fairbanks. The contamination had threatened city drinking water wells and the indoor air quality of overlying buildings.
- Expanded the remediation system at the Sterling Zipmart site and continued to monitor water quality in drinking water wells and groundwater monitoring wells.
- Implemented a remedial investigation on an eroding landfill at the Umiat Formerly Used Defense Site along the Colville River.
- Worked closely with the Air Force and the Environmental Protection Agency to bring the Eielson Air Force Base facility back into compliance with the Federal Facility Agreement and state and federal regulations.
- Worked closely with Air Force contractors to complete a two-year field work effort to investigate more than 60 sites at the former Forward Operating Location at Galena.
- Worked with contractors to operate, maintain, and monitor a sub-slab depressurization system to minimize trichloroethylene vapor migration from contaminated soil and groundwater into the Joe Parent School building at the Aniak White Alice Communications Site.
- Initiated site inspections for the Coastal Impact Assistance Grant to identify contaminated sites and dump sites in coastal areas with potential erosion issues.
- Worked closely with the Army Corps of Engineers to ensure proper removal and treatment of nearly 12,000 tons of lead and petroleum contaminated soil from Northeast Cape.

Key Component Challenges

Groundwater, a state resource, is very difficult and expensive to clean up once it has been polluted. A draft framework is currently under development to set forth a basic structure for an Alaska Groundwater Injury Assessment Model, designed to assess natural resource damages for injuries to groundwater.

The Contaminated Sites Program continues to evaluate the adequacy of current petroleum cleanup standards, utilizing research on regulatory practices in other states and current toxicology standards.

Significant Changes in Results to be Delivered in FY2014

None.

Statutory and Regulatory Authority

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

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

Contaminated Sites Program Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,151.5	6,525.2	6,525.2
72000 Travel	287.2	266.5	266.5
73000 Services	1,515.6	1,550.9	1,550.9
74000 Commodities	88.5	48.8	48.8
75000 Capital Outlay	26.7	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,069.5	8,397.4	8,397.4
Funding Sources:			
1002 Federal Receipts	4,218.0	4,521.8	4,521.8
1007 Interagency Receipts	4.0	92.3	92.3
1052 Oil/Hazardous Response Fund	3,482.5	3,783.3	3,783.3
1061 Capital Improvement Project Receipts	365.0	0.0	0.0
Funding Totals	8,069.5	8,397.4	8,397.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	3,783.3	3,783.3
Unrestricted Total		0.0	3,783.3	3,783.3
Restricted Revenues				
Federal Receipts	51010	4,218.0	4,521.8	4,521.8
Interagency Receipts	51015	4.0	92.3	92.3
Capital Improvement Project Receipts	51200	365.0	0.0	0.0
Restricted Total		4,587.0	4,614.1	4,614.1
Total Estimated Revenues		4,587.0	8,397.4	8,397.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	3,783.3	92.3	4,521.8	8,397.4
FY2014 Governor	0.0	3,783.3	92.3	4,521.8	8,397.4

Contaminated Sites Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	63	63	Annual Salaries	4,419,326
Part-time	0	0	Premium Pay	14,142
Nonpermanent	0	0	Annual Benefits	2,579,409
			<i>Less 6.95% Vacancy Factor</i>	<i>(487,677)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,525,200

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	2	0	2
Analyst/Programmer IV	1	0	1	0	2
Analyst/Programmer V	0	0	1	0	1
Engineer I, Dec	0	1	0	1	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	4	1	1	0	6
Environ Program Manager II	1	0	1	0	2
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	1	1	1	0	3
Environ Program Spec III	10	9	4	1	24
Environ Program Spec IV	5	4	0	0	9
Environ Program Technician	0	1	0	1	2
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
Totals	27	18	15	3	63

Component Detail All Funds
Department of Environmental Conservation

Component: Contaminated Sites Program (AR48502) (2386)
RDU: Spill Prevention and Response (208)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,151.5	6,525.2	6,525.2	6,525.2	6,525.2	0.0	0.0%
72000 Travel	287.2	266.5	266.5	266.5	266.5	0.0	0.0%
73000 Services	1,515.6	1,550.9	1,550.9	1,550.9	1,550.9	0.0	0.0%
74000 Commodities	88.5	48.8	48.8	48.8	48.8	0.0	0.0%
75000 Capital Outlay	26.7	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	4,218.0	4,521.8	4,521.8	4,521.8	4,521.8	0.0	0.0%
1007 I/A Rcpts (Other)	4.0	92.3	92.3	92.3	92.3	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	0.0	0.0%
1061 CIP Rcpts (Other)	365.0	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)	3,482.5	3,783.3	3,783.3	3,783.3	3,783.3	0.0	0.0%
Other Funds	369.0	92.3	92.3	92.3	92.3	0.0	0.0%
Federal Funds	4,218.0	4,521.8	4,521.8	4,521.8	4,521.8	0.0	0.0%
Positions:							
Permanent Full Time	65	63	63	63	63	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts		4,521.8										
1007 I/A Rcpts		92.3										
1052 Oil/Haz Fd		3,783.3										
Subtotal		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
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	18N	12.0		80,988	0	0	44,624	125,612	12,561
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		39,996	0	0	30,445	70,441	17,610
18-7086	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,697	0	0	41,064	111,761	11,176
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L / M	12.0		92,448	0	1,744	48,685	142,877	100,014
18-7138	Office Assistant I	FT	A	GP	Anchorage	200	8C	12.0		30,480	0	0	27,153	57,633	28,817
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		66,618	0	0	39,653	106,271	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18L / M	12.0		78,585	0	0	43,793	122,378	42,832
18-7234	Environ Program Manager II	FT	A	SS	Juneau	205	22A	12.0		78,420	0	0	43,229	121,649	18,247
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,656	0	0	36,899	95,555	81,222
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	41,424	113,160	113,160
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,572	0	0	36,870	95,442	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	38,087	100,175	10,018
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11C	1.0	*	3,039	0	0	2,435	5,474	5,474
18-7368	Environ Program Technician	FT	A	GP	Soldotna	200	13E / F	12.0		45,126	0	0	32,219	77,345	61,876
18-7377	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		70,621	0	0	41,038	111,659	11,166
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	200	22A	12.0		74,688	0	0	41,939	116,627	93,302
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	39,128	104,228	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,715	123,539	105,008
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18O	12.0		84,024	0	0	45,674	129,698	129,698
18-7408	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,004	0	0	46,359	132,363	132,363
18-7418	Environ Program Spec III	FT	A	GP	Fairbanks	203	18M / N	12.0		80,526	0	0	44,464	124,990	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		80,616	0	1,796	44,610	127,022	95,267
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21L / M	12.0		95,712	0	0	49,211	144,923	115,938
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,681	0	0	36,562	94,243	70,682
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20B / C	12.0		67,931	0	0	40,108	108,039	32,412
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	46,152	133,020	0
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.8	*	9,427	0	0	4,372	13,799	13,799
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20A / B	12.0		66,252	0	0	39,527	105,779	105,779
18-7439	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	34,271	85,327	42,664
18-7444	Environ Program Spec III	FT	1	GP	Anchorage	200	18A / B	12.0		56,784	0	1,761	36,861	95,406	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L / M	12.0		91,753	0	0	47,841	139,594	13,959
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		72,000	0	0	41,515	113,515	113,515
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21E / F	12.0		84,216	0	1,744	45,838	131,798	26,360
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,285	0	0	39,192	104,477	41,791
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	200	21N	12.0		99,108	0	0	50,892	150,000	60,000
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	1,744	41,105	111,918	89,534
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,328	0	0	33,673	83,001	83,001

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: FY2014 Governor (10289)
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	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G	12.0		90,612	0	0	47,953	138,565	117,780
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	12.0		56,969	0	1,796	36,937	95,702	38,281
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		42,228	0	0	31,217	73,445	36,723
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,341	0	0	40,941	111,282	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		76,140	0	0	42,947	119,087	101,224
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	12.0		80,988	0	0	44,624	125,612	56,525
18-7528	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		54,355	0	1,796	36,033	92,184	64,529
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13G / J	12.0		50,477	0	0	34,070	84,547	84,547
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18E / F	12.0		64,223	0	0	38,825	103,048	103,048
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,158	0	0	34,652	86,810	0
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,406	105,310	52,655
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	40,295	110,231	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,939	116,627	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		70,881	0	0	41,128	112,009	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,416	0	0	37,854	99,270	84,380
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	40,295	110,231	93,696
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	41,694	114,210	85,658
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		72,708	0	0	41,254	113,962	96,868
18-7597	Environ Program Spec II	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	36,581	94,317	37,727
18-7630	Accountant IV	FT	A	SS	Juneau	205	20K	12.0		87,552	0	0	46,388	133,940	133,940
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,934	0	0	41,146	112,080	11,208
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,275	0	0	46,638	134,913	121,422
18-7640	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,848	0	0	39,573	107,421	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14M	12.0		59,304	0	0	37,124	96,428	96,428
18-7668	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,319	0	0	43,195	121,514	103,287
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	1,761	43,743	122,184	0
18-7682	Environ Program Spec III	FT	A	GP	Juneau	205	18M	12.0		81,960	0	0	44,960	126,920	44,422
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		60,912	0	0	37,680	98,592	78,874
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11B	4.0	*	12,008	0	0	9,690	21,698	21,698

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: FY2014 Governor (10289)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,419,326	
													Total COLA:	0	
													Total Premium Pay:	14,142	
													Total Benefits:	2,579,409	
													Total Pre-Vacancy:	7,012,877	
													Minus Vacancy Adjustment of 6.95%:	(487,677)	
													Total Post-Vacancy:	6,525,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,525,200	
Total Component Months:		761.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,404,198	3,167,470	48.54%
1007 Interagency Receipts	64,517	60,030	0.92%
1052 Oil/Hazardous Response Fund	3,544,162	3,297,700	50.54%
Total PCN Funding:	7,012,877	6,525,200	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		287.2	266.5	266.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			287.2	266.5	266.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	209.0	210.5	210.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	78.2	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.	0.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,515.6	1,550.9	1,550.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,515.6	1,550.9	1,550.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		59.5	35.0	35.0
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.		48.0	74.0	74.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		22.6	18.6	18.6
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.		9.3	10.4	10.4
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	2.6	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.6	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.	4.3	4.8	4.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,515.6	1,550.9	1,550.9
73450		Advertising & Promos	1.6	0.5	0.5
73525		Utilities	0.0	0.1	0.1
73650		Struc/Infstruct/Land	5.4	35.2	35.2
73675		Equipment/Machinery	13.1	22.1	22.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	15.7	15.7
73750		Other Services (Non IA Svcs)	813.4	631.7	631.7
73805	Enterprise Technology Services	IT-Non-Telecommunication	34.8	36.7	36.7
73806	Enterprise Technology Services	IT-Telecommunication	71.7	93.5	93.5
73809	Central Mail	Mail	5.4	6.4	6.4
73810	Personnel	Human Resources	0.0	8.0	8.0
73811	Leases	Building Leases	148.8	220.0	220.0
73812	Legislation/Regulations	Legal	62.9	30.0	30.0
73813	Finance	Auditing	0.2	3.0	3.0
73814	Risk Management	Insurance	2.1	2.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,515.6	1,550.9	1,550.9
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.1	4.0	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	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	5.2	4.6	4.6
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.7	1.0	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	0.3	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.	28.5	27.3	27.3
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division Environmental Health for Coastal Impact Assessment Project support.	8.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	6.1	68.6	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.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Northern Region Facilities RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	12.5	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review actions.	1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Response Fund Administration RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal	0.0	2.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,515.6	1,550.9	1,550.9
		Department of Defense grant.			
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Amchitka Department of Energy oversight.	14.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to University of Fairbanks for Vapor Intrusion Training.	125.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Amchitka Oversight.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	0.0	10.5	10.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		88.5	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			88.5	48.8	48.8
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	85.6	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.	1.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		26.7	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			26.7	6.0	6.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	26.7	6.0	6.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51370	Oil Hazardous Response Fund	0.0	3,783.3	3,783.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct		18524XXF	11122	0.0	3,783.3	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)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	4,218.0	4,521.8	4,521.8

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18521XXA	11122	4,218.0	4,521.8	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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				4.0	92.3	92.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.	Statewide	18524XXC	11122	0.0	59.4	59.4
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.	Army Guard Facilities Maint.	18524XXD	11100	1.7	32.9	32.9
59100	Natural Resources RSA from the Department of Natural Resources for for review and regulatory oversight on contaminated site investigation and cleanup work at Birch Creek in Alaska.				2.3	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	365.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	365.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.6	2.0	2.0
				73421 Sef Fuel A87 Allowed subtotal:	2.6	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	2.6	3.4	3.4
				73423 Sef Oper A87 Allowed subtotal:	2.6	3.4
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
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	4.3	4.8	4.8
				73428 Sef F/C A87 Allowed subtotal:	4.3	4.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.5	1.5	1.5
				73429 Sef F/C A87 Unallowd subtotal:	1.5	1.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	34.8	36.7	36.7
				73805 IT-Non-Telecommunication subtotal:	34.8	36.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	71.7	93.5	93.5
				73806 IT-Telecommunication subtotal:	71.7	93.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.4	6.4	6.4
				73809 Mail subtotal:	5.4	6.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	8.0	8.0
				73810 Human Resources subtotal:	0.0	8.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	148.8	220.0	220.0
				73811 Building Leases subtotal:	148.8	220.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	62.9	30.0	30.0
				73812 Legal subtotal:	62.9	30.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.2	3.0	3.0
				73813 Auditing subtotal:	0.2	3.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	2.1	2.5	2.5
				73814 Insurance subtotal:	2.1	2.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	3.1	4.0	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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
				73815 Financial subtotal:	3.1	4.0	4.0
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	
				73816 ADA Compliance subtotal:	0.7	0.8	0.8
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.0	0.7	0.7	
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	5.2	4.6	4.6	
				73819 Commission Sales (IA Svcs) subtotal:	5.2	4.6	4.6
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.7	1.0	1.0	
				73827 Safety (IA Svcs) subtotal:	0.7	1.0	1.0
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	0.3	0.3	
				73848 State Equip Fleet subtotal:	0.0	0.3	0.3
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	28.5	27.3	27.3	
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	Inter-dept Fairbanks Campus	0.0	125.0	125.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division Environmental Health for Coastal Impact Assessment Project support.	Intra-dept Food Safety & Sanitation	8.8	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for administrative support at the Environmental Health Laboratory.	Intra-dept Laboratory Services	6.1	68.6	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	0.0	0.1	0.1	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	Inter-dept Northern Region Facilities	12.5	0.1	0.1	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review actions.	Intra-dept Office of the Commissioner	1.1	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Spill Prevention and Response for Response Fund Administration work on the Federal Department of Defense grant.	Intra-dept Response Fund Administration	0.0	2.5	2.5	
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Amchitka Department of Energy oversight.	Intra-dept Water Quality	14.1	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA to University of Fairbanks for Vapor Intrusion Training.	Inter-dept Fairbanks Campus	125.0	0.0	0.0	

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 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Amchitka Oversight.	Intra-dept	Water Quality	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.	Inter-dept	Fairbanks Campus	0.0	10.5	10.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				196.1	284.1	284.1	
Contaminated Sites Program total:				542.7	707.4	707.4	
Grand Total:				542.7	707.4	707.4	