

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Environmental Conservation
Spill Prevention and Response
Component Budget Summary**

Component: Spill Prevention and Response

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Core Services

- Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills and are fully prepared materially and financially to clean up spills.
- Protect public safety, public health, and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness, and rapid response.
- 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 the Divisions programs.

Major Component Accomplishments in 2014*Contaminated Sites Program (CSP):*

- Made significant progress on Flint Hills North Pole Refinery sulfolane contamination issues in the following areas: 1) continued to provide safe potable water to the potentially impacted residences; 2) developed and evaluated water discharge methods for allowing excavation dewatering within areas impacted by sulfolane; 3) initiated detailed negotiations for on-site cleanup of contaminated soil and groundwater at the North Pole Refinery property, including operation of on-site groundwater treatment to address offsite migration of contaminants and 4) contracted with Toxicology Excellence for Risk Assessment (TERA) to initiate a detailed scientific review of reference dose parameters for sulfolane.
- Facilitated successful removal of an eroding dumpsite at Camp Lonely, a former drilling operations base in the National Petroleum Reserve-Alaska. The removal followed several years of negotiation and site investigation work, which led to a settlement agreement between the United States, Husky Oil, FELEC Services, and Cook Inlet Regional Corporation. Approximately 2,000 tons of solid waste (including five tons of hazardous waste) and 30,000 cubic yards of contaminated soil were removed. On-site treatment of petroleum contaminated soil, off-site recycling, and disposal of solid waste, and monitoring continues in F20Y15.
- Finalized a compliance agreement with Eielson Air Force Base establishing the process and schedule for conducting contaminated site characterization and cleanup activities on sites that are not addressed in the Federal Facilities Agreement between the Air Force, EPA, and the Department.
- Worked with Cook Inlet Housing Authority (CIHA), Alaska Housing Finance Authority, and a consortium of private developers on an approach to investigate and manage existing contamination at a site in Mountain View that would allow for site development in a timely manner. The site is a former machine shop with solvent contamination in soil and groundwater. CIHA and their partners will be developing a low income and senior housing development on the property.
- Coordinated with the Yukon Kuskokwim School District, the City of Kaltag, and the Kaltag Village Council on a cleanup project at the Kaltag School. Heating oil contamination was present in numerous areas near the surface and was impacting surface water during certain times of the year. The project included the excavation of contaminated soil which will be remediated via land farming, and a portion of the land farm will be used to study phytoremediation techniques by the University of Alaska Fairbanks.
- Reached a settlement with a responsible party for the Sand Lake Cleaners site in Anchorage. This former dry cleaner site has not yet been fully characterized, but CSP has addressed the potential risk after the responsible party refused to conduct the investigation requested by the program. The settlement will provide for reimbursement of State expenditures, including cost recovery, and paves the way for the property to be foreclosed on by the Municipality of Anchorage. CSP is in early discussions with the Municipality about ways to fund the necessary investigation at the site.

- EPA and CSP collaborated on field work efforts at the Alaska Real Estate Parking Lot site located at 4th Avenue and Gambell in Anchorage. The site is contaminated with tetrachloroethylene, exceeding cleanup levels in groundwater and soil, as well as screening levels for the vapor intrusion pathway. EPA's Removal Program funded the installation of Vapor Intrusion mitigation systems to mitigate the vapor intrusion risk on the four properties adjacent to the Alaska Real Estate Parking Lot property. CSP was then able to monitor and further characterize groundwater, and complete a focused feasibility study to aid in future decisions for the site.
- Made improvements to the internet-based Contaminated Sites database and mapping tool to increase transparency and make it easier for the public access to site information.

Industry Preparedness and Pipeline Operations (IPP):

- Continued to implement the flow line compliance evaluation program. This program requires IPP staff to coordinate and oversee program audits and line-specific compliance evaluations of flow lines across the North Slope, Kenai Peninsula, and Cook Inlet areas. Since program implementation four years ago, a majority of Alaska oil production facility programs have been audited for flow line corrosion control and preventative maintenance practices. There are an estimated 439 flow lines covering approximately 772 line miles in Alaska. Compliance evaluations, including record reviews and field inspections of 76 flow lines covering approximately 120 line miles, were completed for Prudhoe Bay and Kenai/Cook Inlet during this reporting period. IPP is planning program audits and compliance evaluation of regulated lines associated with Cook Inlet oil production platforms in the upcoming year.
- Conducted 47 inspections of oil terminals and tank farms, exploration, production and refining facilities, crude oil transmission pipelines, tankers, non-tank vessels, and tank barges during FY2014 through September 2014. Additionally, IPP performed five compliance record audits, witnessed one leak detection test for crude oil transmission pipelines, and reviewed structural integrity information for two jack-up drill rigs within State waters. Proof of Financial Responsibility certificates were issued for 512 Non-tank Vessels and 357 Underground Storage Tanks, and 325 total certificates for oil terminals and tank farms, exploration, production and refining facilities, crude oil transmission pipelines, tankers, non-tank vessels, and tank barges.
- Participated in 29 spill response drills and exercises in FY2014 through September 2014, involving a variety of facilities. Major drills included two North Slope Mutual Aid Drills, an area exercise in the Aleutians in coordination with the United States Coast Guard, and a Prince William Sound crude oil tanker drill that was hosted by Sea River Maritime Inc.
- Successfully facilitated new skimmer testing in the Prince William Sound region with the crude oil shippers and the Ship Escort and Response Vessels System. The testing continues into FY2015 where implementation is expected to occur.
- Worked with the Drift River oil Terminal to allow a second tank into crude oil service. This decision was controversial, and due to IPP efforts to document the Department's decision, IPP and the Department were able to avoid litigation.
- Published a "housekeeping" edit to Article 4 regulations, as well as updated financial responsibility regulations to reflect new required coverage amounts. The housekeeping edits fixed errors and allows plan applicants to submit an application electronically.

Prevention and Emergency Response Program (PERP):

- Increased spill response capacity at Saint Paul Island and Chignik Bay by staging new response equipment containers.
- Developed 20 additional geographic response strategies for St. Lawrence Island and began work on 65 more for Southeast Alaska.
- Enhanced hazmat response coordination and training by facilitating the Alaska Shield 2014 Hazmat Symposium and Field Exercise.
- Drafted position task books for key Incident Command System roles: environmental, operations, planning, documentation, and situation unit leaders.
- Worked with the Coast Guard to revise the Prince Williams Sound Subarea Plan. The update includes additions to the Geographic Response Strategies and Potential Places of Refuge sections.
- Responded to 15 significant/potential oil and hazardous substance spills statewide, including the BPXA H Pad Well 8 Three-Phase Flowline Spill.
- Made the PERP webmap available to the public. The webmap highlights Geographic Response Strategies, Potential Places of Refuge, shore zone images, NOAA's Environmental Sensitivity Index, and the locations of spill response equipment caches.

- Digitized Geographic Response Strategies in Southeast Alaska, Prince William Sound, Cook Inlet, Kodiak, the Aleutians, and Bristol Bay subareas and made them publically available on the PERP webmap.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management for two natural disasters that received state disaster declarations by the Governor as well as federal declarations by the President. PERP also completed the recovery phase of the Hazmat response/cleanup for the 2013 Spring Flood Disaster in Galena.
- Restarted the Ketchikan Hazmat/Solid Waste work group. The workgroup, which had been dormant for eight years, will assist the Ketchikan area with sustainable environmental practices.
- With the Coast Guard and National Fish and Wildlife Foundation, led the Aleutian Islands Risk Assessment through "Phase B", developing recommendations for an optimal response system for the Aleutian Islands that includes emergency towing, salvage, and spill response services to reduce maritime transportation risks throughout the region.
- With the Coast Guard and Cook Inlet regional Citizens' Advisory Council, led the Cook Inlet Risk Assessment, drafting a final report for public Review. The goal of the risk assessment was to develop recommendations for improving the safety of marine transportation in Cook Inlet. The process included studies of vessel traffic, accident causality, and potential spill consequences. This information was then used by an advisory panel of stakeholders and subject matter experts who considered 21 potential risk reduction options compiled through a public solicitation process and a series of navigational safety forums.

Response Fund Administration (RFA):

- Updated and deployed software applications that improve data and document availability to the public, while decreasing security risks.
- Managed dwindling revenues in the Oil and Hazardous Substance Release Prevention Account by increasing spending on federal grants. In FY2014, SPAR implemented efficiencies that yielded a lapse of more than \$120,000 of prevention account authority, which preserves these funds for future use.
- Implemented the Department's automated billing system/process in July 2013, which has helped SPAR recover more predictable revenue.
- Transitioned the processing of all informal billings from the Department of Law to RFA Cost Recovery.
- Due to RFA Cost Recovery efforts on informal sites, the Department of Law has been able to increase their efforts on recovering costs from formal sites with higher outstanding amounts.

Key Component Challenges

AS 46.08.030 states, "It is the intent of the legislature and declared to be the public policy of the State that funds for the abatement of a release of oil or a hazardous substance will always be made available."

Sustaining the State's core spill prevention, preparedness, and response capability in the face of declining revenues continues to challenge the Division. Prevention surcharge revenue continues to decline due to the reduction in crude oil production from a peak of two million barrels per day, to an FY2013 forecast of appx. 500,000 barrels per day today. Prevention surcharge revenue has declined to a point where it can no longer sustain the Division's core spill prevention, preparedness, and response programs. As part of the effort to reduce the funding shortfall, the Division is reducing costs and reviewing cost recovery methods and approaches to determine if additional revenue can be recovered from responsible parties.

Contaminated Sites Program (CSP):

- Heating fuel releases from home heating oil tanks and small businesses pose potential health risks to residents and occupants of adjacent buildings as spilled fuel migrates beneath, also posing threats to nearby drinking water wells. In many cases the owners responsible for the releases lack the financial resources to characterize and cleanup the fuel. Currently there is no financial assistance program to help home and small business owners respond to heating oil releases; many such releases are not reported, characterized, and cleaned up.

Industry Preparedness and Pipeline Operations (IPP):

- With current resources, IPP cannot inspect 100% of high risk facilities every year. In FY2014, IPP was able to accomplish 62%. High risk is defined as any facility that deals with crude oil, has a major violation within ten years, or is located within a sensitive or high risk area.
- IPP continues to have database challenges. Currently, IPP relies on four different databases. None of them

are currently operating optimally. In order to continue to keep accurate and easy to obtain electronic records, all of these databases need improvement.

Prevention and Emergency Response Program (PERP):

- The integration of Alaska communities into a statewide response system through local response agreements has been a longstanding priority of the Department, and 45 community agreements are in place today. The challenge is to maintain an open dialogue with all of those communities to adequately address their spill response training and preparedness needs.
- Maintaining readiness to protect critical Alaska resources in the event of an oil spill on the Arctic Outer Continental Shelf represents an enormous challenge, particularly in addressing the logistical difficulties and in prioritizing and evaluating research and development projects related to combating spills using both traditional mechanical methods and alternative technologies.

Significant Changes in Results to be Delivered in FY2016

Combining Industry Preparedness and Pipeline Operations (IPP) and Prevention and Emergency Response Program (PERP) into one program is necessary to achieve financial, as well as programmatic efficiencies. It will reduce overall costs and improve operations without reducing the Department's ability to protect the public, and the environment. The last major reorganization of SPAR was in 1995, when two separate programs were created with somewhat overlapping responsibilities. IPP was charged with the oversight of regulated oil producers, transporters, and distributors of crude oil and refined oil programs in order to prevent oil spills and ensure that industry is fully prepared materially and financially to respond and clean up oil spills. PERP was created as the emergency response arm of the Division, charged with preventing and mitigating the effects of oil and hazardous substance spills and ensuring their cleanup through government planning and rapid response.

The inefficiency of having one program prepare for spills, and another program respond to spills, necessitates considerable close cooperation in order to ensure consistent oversight of the regulated community. The planning of oil spill drills must be closely coordinated, with representatives of both programs in attendance, along with industry and the federal government. IPP and PERP often have different points of view in developing drill objectives, which causes significant confusion for industry. The merging of the two programs will help address this, and greater efficiencies can be achieved if the Department has a unified voice regarding its expectations.

A significant amount of effort has occurred to determine the best structure. We have requested stakeholder input about ways to regulate industry more efficiently without reducing protection. We have created work groups within the programs comprised of both IPP and PERP staff to consider ways to increase revenue, reduce spending, improve consistency of work, and streamline processes. Overall, staff are working collaboratively to identify gaps and areas of overlap. This process is expected to be completed during the FY2015 fiscal year with a structure in place for FY2016.

Statutory and Regulatory Authority

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

Contact Information
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Spill Prevention and Response Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	15,673.7
72000 Travel	0.0	0.0	539.5
73000 Services	0.0	0.0	4,310.7
74000 Commodities	0.0	0.0	144.2
75000 Capital Outlay	0.0	0.0	26.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	20,694.1
Funding Sources:			
1002 Federal Receipts	0.0	0.0	5,403.7
1004 General Fund Receipts	0.0	0.0	686.7
1007 Interagency Receipts	0.0	0.0	1,086.1
1052 Oil/Hazardous Prevention/Response Fund	0.0	0.0	13,081.3
1061 Capital Improvement Project Receipts	0.0	0.0	6.7
1166 Commercial Passenger Vessel Environmental Compliance Fund	0.0	0.0	429.6
Funding Totals	0.0	0.0	20,694.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	0.0	13,081.3
Unrestricted Total		0.0	0.0	13,081.3
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	6.7
Comm Passenger Vessel Environmental Fund	51436	0.0	0.0	429.6
Federal Receipts	51010	0.0	0.0	5,003.7
Interagency Receipts	51015	0.0	0.0	1,086.1
Restricted Total		0.0	0.0	6,526.1
Total Estimated Revenues		0.0	0.0	19,607.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which continue current level of service:					
-Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	673.9	13,804.4	522.2	5,885.8	20,886.3
-FY2016 Health Insurance Rate Reduction	-0.3	-7.5	-1.0	-2.1	-10.9
-FY2016 Salary Increases	13.1	234.0	21.6	70.0	338.7
-Replace Federal Receipts with Interagency Receipts	0.0	0.0	550.0	-550.0	0.0
Proposed budget decreases:					
-Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	0.0	-520.0	0.0	0.0	-520.0
FY2016 Governor Amended	686.7	13,510.9	1,092.8	5,403.7	20,694.1

**Spill Prevention and Response
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	0	141	Annual Salaries	10,307,945
Part-time	0	0	COLA	343,059
Nonpermanent	0	0	Premium Pay	8,772
			Annual Benefits	5,887,192
			<i>Less 5.88% Vacancy Factor</i>	(973,268)
			Lump Sum Premium Pay	100,000
Totals	0	141	Total Personal Services	15,673,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	3	0	3
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer I, Dec	2	0	0	1	3
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	8	2	2	2	14
Environ Program Manager II	2	0	0	0	2
Environ Program Manager III	1	0	0	1	2
Environ Program Spec I	1	2	1	0	4
Environ Program Spec II	4	3	2	1	10
Environ Program Spec III	22	12	11	7	52
Environ Program Spec IV	13	5	1	2	21
Environ Program Technician	2	1	0	0	3
Office Assistant I	1	0	0	1	2
Office Assistant II	0	1	0	0	1
Office Assistant III	2	1	1	0	4
Office Assistant IV	1	0	0	0	1
Program Coordinator I	0	1	1	0	2
Stock & Parts Svcs Journey II	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	67	28	31	15	141

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response (AR0) (3094)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	15,673.7	15,673.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	539.5	539.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,310.7	4,310.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	144.2	144.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0	100.0%
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	0.0	0.0	0.0	0.0	20,694.1	20,694.1	100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,403.7	5,403.7	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	686.7	686.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,086.1	1,086.1	100.0%
1052Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	13,081.3	13,081.3	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1166Vessel Com (DGF)	0.0	0.0	0.0	0.0	429.6	429.6	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	686.7	686.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	13,510.9	13,510.9	100.0%
Other Funds	0.0	0.0	0.0	0.0	1,092.8	1,092.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	5,403.7	5,403.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	141	141	100.0%
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: Spill Prevention and Response (3094)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention												
Trin		20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts	5,885.8											
1004 Gen Fund	673.9											
1007 I/A Rcpts	522.2											
1052 Oil/Haz Fd	13,382.5											
1166 Vessel Com	421.9											

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs

Dec		-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd		-520.0										

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts to the Prevention Account of the Response Fund. Expenditures

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

Component: Spill Prevention and Response (3094)

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	

from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the near future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). In addition, several vacant positions were downgraded.

FY2016 Health Insurance Rate Reduction

SalAdj		-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.8										
1052 Oil/Haz Fd		-7.3										
1061 CIP Rcpts		-0.2										
1166 Vessel Com		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.9

FY2016 Salary Increases

SalAdj		338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0										
1004 Gen Fund		13.1										
1007 I/A Rcpts		14.7										
1052 Oil/Haz Fd		226.1										
1061 CIP Rcpts		6.9										
1166 Vessel Com		7.9										

Cost of living adjustment for certain bargaining units: \$338.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7

Replace Federal Receipts with Interagency Receipts

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-550.0										
1007 I/A Rcpts		550.0										

Federal receipts authority exceeds grant revenues available to the division. Additional interagency receipts are needed for Reimbursable Service Agreements

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

Component: Spill Prevention and Response (3094)
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	
(RSAs) coming to the division from the Department of Natural Resources and the Department of Military and Veterans Affairs. In prior years, the division has accounted for interagency funds as unbudgeted receipts. This is a status quo request that aligns budgeted authority with anticipated receipts.												
	Totals	20,694.1	15,673.7	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,964	2,314	0	40,393	111,671	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		36,192	1,214	0	29,188	66,594	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20N / O	12.0		109,251	3,665	0	53,691	166,607	0
18-7075	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,849	1,706	0	34,199	86,754	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,356	2,427	0	41,552	116,335	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,800	2,343	2,043	40,693	112,879	0
18-7086	Program Coordinator I	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	0
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L	12.0		90,912	3,050	0	47,421	141,383	0
18-7138	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		0	0	0	0	0	0
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8C / D	12.0		34,557	1,159	0	28,629	64,345	0
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	200	23N	12.0		116,280	3,767	0	56,094	176,141	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,413	0	41,402	115,731	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	203	18M / N	12.0		83,177	2,790	0	45,252	131,219	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21C / D	12.0		80,490	2,700	0	43,857	127,047	0
18-7234	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,236	0	39,129	108,025	0
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		97,800	3,281	0	49,776	150,857	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K / L	12.0		96,067	3,223	0	49,183	148,473	0
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,004	2,147	0	38,697	104,848	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	205	16N	12.0		75,912	2,547	0	42,768	121,227	0
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,916	2,144	0	38,667	104,727	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11A	12.0		36,192	1,214	0	29,188	66,594	0
18-7321	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,712	1,869	0	35,862	93,443	0
18-7330	Administrative Officer I	FT	A	GP	Juneau	205	17J	12.0		70,020	2,349	0	40,754	113,123	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		73,440	2,464	0	41,923	117,827	0
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,938	0	46,276	136,778	0
18-7355	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		39,867	1,337	0	30,444	71,648	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,800	2,275	0	39,995	110,070	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	4.0	*	14,408	483	0	10,531	25,422	0
18-7368	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	0
18-7377	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	0
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	200	22Q	12.0		121,200	3,880	0	57,519	182,599	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21E / F	12.0		81,926	2,748	0	44,348	129,022	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,734	0	44,680	128,918	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23P / Q	12.0		126,138	4,038	0	58,904	189,080	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,391	2,697	0	43,823	126,911	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,382	1,959	0	36,775	97,116	0
18-7400	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,348	1,790	0	35,053	90,191	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18O / P	12.0		87,324	2,930	0	46,670	136,924	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16F / G	12.0		60,991	2,046	0	37,667	100,704	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		71,565	2,401	0	40,806	114,772	0
18-7418	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,786	1,536	0	32,468	79,790	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		87,840	2,947	0	46,370	137,157	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		109,834	3,685	0	53,890	167,409	0
18-7424	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,418	0	31,268	74,962	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		74,051	2,484	0	42,132	118,667	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	205	21J	12.0		91,944	3,084	0	47,773	142,801	0
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,907	2,781	0	45,160	130,848	0
18-7435	Division Director	FT	A	XE	Anchorage	N00	27M / N	12.0		140,551	4,500	0	62,804	207,855	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G	12.0		80,580	2,703	0	44,364	127,647	0
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	1,988	0	37,072	98,312	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18P	12.0		93,384	3,133	0	48,742	145,259	0
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,893	1,774	0	34,898	89,565	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20M / N	12.0		97,123	3,258	0	49,544	149,925	0
18-7455	Office Assistant IV	FT	A	SS	Anchorage	200	12A	12.0		38,940	1,306	0	29,651	69,897	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		76,200	2,556	0	42,867	121,623	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		89,104	2,989	0	46,802	138,895	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		77,610	2,604	0	42,873	123,087	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	2,227	1,969	39,512	108,126	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,691	2,070	0	37,906	101,667	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	200	21O	12.0		104,904	3,519	0	52,680	161,103	0
18-7476	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,097	1,748	0	34,626	88,471	0
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,391	2,093	0	38,145	102,629	0
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		56,880	1,908	0	36,261	95,049	0
18-7491	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		50,016	1,678	0	33,914	85,608	0
18-7493	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7494	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7496	Office Assistant III	FT	A	GP	Anchorage	200	11J	12.0		44,028	1,477	0	31,867	77,372	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,590	2,502	0	42,316	119,408	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18L	12.0		80,592	2,704	0	44,368	127,664	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18G / J	12.0		78,762	2,672	877	44,042	126,353	0
18-7525	Environ Program Spec IV	FT	A	GP	Anchorage	200	20N	12.0		94,428	3,168	0	49,099	146,695	0
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	0

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[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: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18N / O	12.0		86,884	2,915	0	46,519	136,318	0
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		62,041	2,081	0	38,026	102,148	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13J / K	12.0		53,478	1,794	0	35,098	90,370	0
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		92,001	3,086	0	47,793	142,880	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,985	2,616	0	43,477	124,078	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18G	12.0		68,496	2,298	0	40,233	111,027	0
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,035	0	0	32,766	79,801	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7541	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,032	2,047	0	37,681	100,760	0
18-7545	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	12.0		58,728	1,970	0	36,893	97,591	0
18-7550	Environ Program Manager I	FT	A	SS	Anchorage	200	21O	12.0		105,276	3,532	0	52,332	161,140	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,370	1,858	0	35,745	92,973	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		76,188	2,556	0	42,386	121,130	0
18-7557	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,020	2,517	0	42,463	120,000	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,104	2,251	0	39,757	109,112	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		102,035	3,423	0	51,224	156,682	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,482	0	42,108	118,570	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		62,566	2,099	0	38,205	102,870	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	200	23O	12.0		120,636	3,862	0	57,360	181,858	90,929
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,452	2,283	613	40,085	110,433	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18B / C	12.0		66,044	2,232	494	39,563	108,333	0
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		79,232	2,658	0	43,427	125,317	0
18-7573	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	12.0		43,548	1,461	0	31,703	76,712	0
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16G / J	12.0		60,848	2,041	0	37,618	100,507	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,600	2,033	0	37,533	100,166	0
18-7577	Environ Program Spec III	FT	A	SS	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,938	0	46,276	136,778	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18N / O	12.0		84,555	2,879	1,271	46,158	134,863	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,425	2,564	0	42,467	121,456	0
18-7582	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,803	1,570	0	32,816	81,189	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,100	2,452	0	41,331	116,883	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18O	12.0		85,716	2,876	0	46,120	134,712	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20E / F	12.0		81,611	2,738	0	44,241	128,590	0
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		62,216	2,087	0	38,085	102,388	0
18-7597	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,691	2,070	0	37,906	101,667	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,324	2,191	0	39,148	106,663	0
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		0	0	0	0	0	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,750	2,027	668	37,471	99,916	0
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,187	0	48,820	147,011	0
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,322	1,755	0	34,703	88,780	0
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,781	1,066	0	27,680	60,527	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18L	12.0		92,875	3,116	0	48,092	144,083	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22B	12.0		89,775	3,012	0	47,032	139,819	0
18-7634	Office Assistant III	FT	A	GP	Juneau	205	11L / M	12.0		50,164	1,683	0	33,965	85,812	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,804	2,073	0	37,945	101,822	0
18-7638	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	12.0		79,992	2,684	0	43,687	126,363	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,988	2,415	0	41,426	115,829	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		46,662	1,565	0	32,768	80,995	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		73,230	2,457	0	41,375	117,062	0
18-7655	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		76,188	2,556	0	42,386	121,130	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,816	2,174	0	38,974	105,964	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		72,621	2,436	0	41,643	116,700	0
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,734	0	44,680	128,918	0
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18L / M	12.0		87,993	2,952	0	46,899	137,844	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	200	20N	12.0		94,428	3,168	0	49,099	146,695	0
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,098	476	38,193	102,821	0
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21O	12.0		116,856	3,750	0	56,291	176,897	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	1,988	0	37,072	98,312	0
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20M	12.0		91,020	3,054	0	47,934	142,008	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		67,851	2,288	361	40,135	110,635	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		39,612	1,329	0	30,357	71,298	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11D	4.0	*	13,061	438	0	10,070	23,569	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25L / M	12.0		125,414	4,015	0	58,701	188,130	94,065
18-7811	Engineer I, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		89,617	3,006	0	47,454	140,077	140,077
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23O	12.0		120,516	3,858	0	57,803	182,177	91,089
18-7813	Engineer I, Dec	FT	A	GP	Anchorage	200	22B / C	12.0		78,228	2,624	0	43,560	124,412	124,412
18-7814	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,148	0	38,702	104,870	104,870

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: FY2016 Governor Amended (12201)
Component: Spill Prevention and Response (3094)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	10,307,945
														Total COLA:	343,059
	Full Time Positions:	141	0	4										Total Premium Pay::	8,772
	Part Time Positions:	0	0	0										Total Benefits:	5,887,192
	Non Permanent Positions:	0	0	0											
	Positions in Component:	141	0	4											
	Total Component Months:	1,700.0													
														Total Pre-Vacancy:	16,546,968
														Minus Vacancy Adjustment of 5.88%:	(973,268)
														Total Post-Vacancy:	15,573,700
														Plus Lump Sum Premium Pay:	100,000
														Personal Services Line 100:	15,673,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,712,814	3,494,431	22.44%
1004 General Fund Receipts	645,442	607,478	3.90%
1007 Interagency Receipts	765,385	720,366	4.63%
1052 Oil/Hazardous Prevention/Response Fund	11,021,163	10,372,915	66.61%
1166 Commercial Passenger Vessel Environmental Compliance Fund	402,164	378,510	2.43%
Total PCN Funding:	16,546,968	15,573,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	100,000	100.00%
Total Lump Sum Funding:	100,000	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: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	539.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	0.0	539.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	0.0	429.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.0	0.0	110.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		0.0	0.0	4,310.7	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			0.0	0.0	4,310.7	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.0	0.0	138.5	
73050	Financial Services	Financial Services - accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims and judgments.	0.0	0.0	1.0	
73075	Legal & Judicial Svc	Legal and Judicial - jury fees, attorney fees, hearings, case costs.	0.0	0.0	1.0	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	0.0	444.1	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.0	0.0	77.0	
73175	Health Services	Health Services - psychiatric, medical and dental.	0.0	0.0	1.0	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.0	28.0	
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.0	0.0	11.0
73440	Sef Sum A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	0.0	0.0	100.0
73450	Advertising & Promos		Advertising and Promotions.	0.0	0.0	3.0
73525	Utilities		Utilities - electricity, water and sewer, disposal, heating oil.	0.0	0.0	10.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	0.0	29.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			0.0	0.0	4,310.7	
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	0.0	40.0	
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Term Contracts - Professional Services Not Listed in Other Categories.	0.0	0.0	1,679.8	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	0.0	0.0	103.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	0.0	0.0	168.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.0	0.0	13.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	0.0	0.0	527.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.0	0.0	500.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.0	0.0	4.3
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	0.0	10.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.0	0.0	10.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.0	1.5
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.0	0.0	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.0	0.0	7.5
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Administrative	RSA to the Division of Administrative Services for	0.0	0.0	140.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			0.0	0.0	4,310.7
	Services	managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.			
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	0.0	45.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	0.0	26.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish & Game for Contingency Plan review.	0.0	0.0	75.0
73979	Mgmt/Consulting (IA Svcs)	Habitat Mgt & Permitting RSA to the Department of Natural Resources for Contingency Plan review.	0.0	0.0	40.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Environmental Health Laboratory for review of contaminated site samples.	0.0	0.0	42.2
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water RSA to the Department of Natural Resources for a shared position in Nome.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Mining and Land Development RSA to the Department of Natural Resources for the Ft. Wainwright Military Program.	0.0	0.0	2.4
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	0.0	6.7
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review services.	0.0	0.0	7.5
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	0.0	0.0	15.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	144.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			0.0	0.0	144.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	0.0	0.0	108.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	15.2
74520	Scientific & Medical	Scientific and Medical - drugs and lab supplies.	0.0	0.0	8.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.0	5.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	0.0	7.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	26.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	0.0	26.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	0.0	26.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund				0.0	0.0	13,081.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		Various	11122	0.0	0.0	13,081.3
	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: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	5,003.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Department of Defense State Memorandum of Agreement (DSMOA).		18521175	11100	0.0	0.0	2,500.0
51010	Federal Receipts Federal Leaking Underground Storage Tank (LUST) Trust Cost Recovery revenue.		18521357	11100	0.0	0.0	240.0
51010	Federal Receipts Federal grant for the Salt Chuck Mine.		18521384	11100	0.0	0.0	3.6
51010	Federal Receipts Federal grant for Site Discovery.		18521391	11100	0.0	0.0	80.0
51010	Federal Receipts Federal grant for U.S. Coast Guard Oversight in Juneau.		18521399	11100	0.0	0.0	25.0
51010	Federal Receipts Federal Leaking Underground Storage Tank (LUST) grant. Requires 25% State match.		18521644	11100	0.0	0.0	315.0
51010	Federal Receipts Federal grant for U.S.Coast Guard Oversight in Kodiak.		18521676	11100	0.0	0.0	20.0
51010	Federal Receipts Federal grant for the Superfund State and Indian Tribe Core Program Cooperative Agreements (CORE). Requires 10% State match.		18521695	11100	0.0	0.0	85.0
51010	Federal Receipts Federal grant for the State and Tribal Response Program (aka Brownfield).		18521724	11100	0.0	0.0	710.0
51010	Federal Receipts Federal grant from the National Oceanic and Atmospheric Administration for the Pribilof Islands.		18521897	11100	0.0	0.0	3.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			0.0	0.0	5,003.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Federal grant for oversight of the Amchitka nuclear test site cleanup.		18521964	11100	0.0	0.0	62.0
51010	Federal Receipts Federal authorization currently unallocated to federal grants.		1852XXXX	11100	0.0	0.0	660.1
51010	Federal Receipts Federal grant for the Underground Storage Tank Program Third Party Inspections.		18541XXA	11100	0.0	0.0	300.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	0.0	1,086.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59090	Military & Vet Affrs RSAs from the Department of Military and Veteran's Affairs for various disaster/flood work.	Homeland Security & Emerg Mgt	1852XXXX	11100	0.0	0.0	36.1
59100	Natural Resources RSA from the Department of Natural Resources for the Port Clarence project.		1852XXXX	11122	0.0	0.0	325.0
59100	Natural Resources RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	State Pipeline Coordinator	185Y6XXA	11100	0.0	0.0	725.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	0.0	6.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59240	CIP Rcpts from Transp & Public Fac RSA from the Department of Transportation & Public Facilities for Contaminated Sites work.		1852XXXX	11100	0.0	0.0	6.7

Restricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	0.0	0.0	429.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	0.0	0.0	429.6

Interagency Services
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	11.0
73429 Sef F/C A87 Unallowd subtotal:				0.0	0.0	11.0	
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	100.0
73440 Sef Sum A87 Allowed subtotal:				0.0	0.0	100.0	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	103.0
73805 IT-Non-Telecommunication subtotal:				0.0	0.0	103.0	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	168.0
73806 IT-Telecommunication subtotal:				0.0	0.0	168.0	
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	0.0	13.0
73809 Mail subtotal:				0.0	0.0	13.0	
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	0.0	0.0	527.0
73811 Building Leases subtotal:				0.0	0.0	527.0	
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	0.0	500.0
73812 Legal subtotal:				0.0	0.0	500.0	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.0	4.3
73813 Auditing subtotal:				0.0	0.0	4.3	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	0.0	10.0
73814 Insurance subtotal:				0.0	0.0	10.0	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	0.0	10.0
73815 Financial subtotal:				0.0	0.0	10.0	
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.0	1.5
73816 ADA Compliance subtotal:				0.0	0.0	1.5	
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.0	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.2	
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.0	0.0	7.5
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	7.5	
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	Inter-dept	Facilities	0.0	0.0	2.5

Interagency Services
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Fingerprinting.					
			73827 Safety (IA Svcs) subtotal:	0.0	0.0	2.5
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	0.0	0.0	140.0
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	0.0	45.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	0.0	26.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Fish & Game for Contingency Plan review.	Inter-dept	Habitat	0.0	0.0	75.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for Contingency Plan review.	Inter-dept	Habitat Mgt & Permitting	0.0	0.0	40.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Environmental Health Laboratory for review of contaminated site samples.	Intra-dept	Laboratory Services	0.0	0.0	42.2
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for a shared position in Nome.	Inter-dept	Mining, Land & Water	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Natural Resources for the Ft. Wainwright Military Program.	Inter-dept	Mining and Land Development	0.0	0.0	2.4
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	0.0	6.7
73979	Mgmt/Consulting (IA Svcs) RSA to the Office of the Commissioner for review services.	Intra-dept	Office of the Commissioner	0.0	0.0	7.5
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	Inter-dept	Statewide Aviation	0.0	0.0	15.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	400.3
			Spill Prevention and Response total:	0.0	0.0	1,858.3
			Grand Total:	0.0	0.0	1,858.3