

State of Alaska FY2017 Governor's Operating Budget

Department of Environmental Conservation Spill Prevention and Response RDU/Component Budget Summary

RDU/Component: Spill Prevention and Response

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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.
- 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 2015

- Assisted with the passage of legislation that established a surcharge on refined fuels at the point of distribution. This new surcharge will fund the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund, necessary to pay for critical spill prevention, response, and long term mitigation work.
- Over the last year, the Division restructured its components and programs to achieve financial, as well as programmatic efficiencies. This has reduced overall costs and improved operations without reducing the Department's ability to protect the public, and the environment.
- The Division conducted several long overdue regulation updates that included changes to allow electronic filing of contingency plans, established rules for lay persons to collect contaminated site samples, and updated risk assessment procedures, among many other ways that will improve and clarify how companies interact with the Division. Additionally, the Division released for public comment regulations describing how cost recovery will occur. These regulations were recommended in Statute over ten years ago, but had never been put forward previously.
- The Division successfully took over billing for spills and sites in informal cost recovery from the Department of Law (DOL) on January 1, 2015. DOL still manages sites where a responsible party has difficulty paying, where a responsible party refuses to pay, and where a responsible party has not been identified.
- Provided regulatory oversight and public outreach in responding to groundwater contamination at Eielson Air Force Base that impacted over 100 drinking water wells, both on base and throughout the Moose Creek community. Ensured clean drinking water was provided to those that depended on the impacted wells.
- Work continued with Flint Hills to finalize and then approved an Alternative Water Solutions Management Plan to ensure clean water is offered to residents in more than 500 homes affected by sulfolane contamination from the former North Pole Refinery. The Division approved a cleanup plan for the refinery property, continued to evaluate sulfolane toxicity, and worked with involved and affected parties on long term response alternatives.
- Completed an environmental site investigation at the former Port Clarence U.S. Coast Guard LORAN facility, approximately 75 miles northwest of Nome, to facilitate potential land transfer to the State and others. The investigation was conducted in response to interest in the site as a potential northern deep water port.
- Coordinated with BLM on planning and initiating cleanup and closure of abandoned Legacy Wells in the National Petroleum Reserve – Alaska (NPR-A). Between 1944 and 1981, 137 oil exploration wells were drilled in NPR-A,

with little effort to properly close the wells or cleanup associated environmental impacts. Efforts are underway to address the sites on a prioritized basis.

- Partnered with the Oil Spill Recovery Institute, University of Alaska Fairbanks and the U.S. Coast Guard in conducting the second annual Alaska Oil Spill Technology Symposium to foster collaboration in improving existing oil spill response technologies and incident management.
- Hosted a spill management workshop with the Department of Transportation, EPA, and the U.S. Coast Guard geared towards trucking companies that haul bulk fuel and chemicals. A website has been established with links to reporting information, various permits, training courses, and other essential spill response tools for the trucking industry.
- Received 1,800 spill reports. About 16 oil or hazardous substance spills were significant, with potential to dramatically impact human health, safety, or the environment. This included a fire on a natural gas platform in Cook Inlet, fishing vessel groundings impacting critical resources, and multiple trailer-tanker roll overs.
- With a term contractor, created a series of instructional videos and PowerPoint presentations to make oil spill training videos available to the community responders and the public. The videos demonstrate common oil spill response considerations and tactics and serve as training companions to the Spill Tactics and Response Manual.
- With the U.S. Coast Guard, conducted exercises of the Aleutian Islands and Southeast Alaska Subarea plans. The exercises were part of the National Preparedness for Response Exercise Program which tests how the Federal and State Governments coordinate with Industry and local communities in responding to major oil spills.
- Engineers completed inspections of 100% of the flow lines on the North Slope and 91% of the flow lines on the Kenai Peninsula. This has been an ongoing effort since FY2011. All together, these inspections encompass 273 flow lines, which equates to 587 miles of pipeline.
- Completed a controversial review of the Valdez Marine Terminal Oil Discharge Prevention and Contingency Plan, which included an informal review by the Division Director as requested by Alyeska Pipeline Service Company (APSC), as well as the Prince William Sound Regional Citizens Advisory Council. APSC subsequently submitted amendments to the plan that are currently being reviewed.

Key Component Challenges

In FY2016, the Division combined five components into one, restructuring staffing, combining several programs, and eliminating four positions. Many staff are learning new jobs and working in a different capacity than before. It is a significant challenge to change so many core functions at one time. The Division will continue to adapt and make adjustments while also looking for efficiencies and improvements to the services provided.

An additional general fund reduction resulted in the elimination of two positions in the Pipeline Integrity and Engineering program. This program was established to provide engineering assessments of regulated facilities and ensure the structural integrity of pipelines and storage tanks throughout the state. The duties performed by those positions was redistributed to the remaining staff in that section. The Division is evaluating regulations to determine if there are more efficient ways to regulate corrosion prevention in pipelines. There has been minimal impact to the public.

A significant aspect of these efforts to improve services to the public has been a redesign of the drills and exercises program. Drills and exercises are an important part of the regulatory paradigm and allow the Division to verify a company's ability to adequately respond to a spill. They are also expensive for the company and the State. The Division has been tasked with considering improvements to this tool and being as efficient as possible, while also getting the most out of these endeavors. Additionally, the Division works closely with federal partners to develop government lead, community oriented response plans. These community plans need to be deeply imbedded in the industry plans. Gaining synergy between industry plans and government plans will improve response efforts and add substantial efficiencies.

The majority of spills the Division spends time addressing are from unregulated facilities. During the passage of

recent legislation, the Division was asked to focus on spill prevention to reduce the need for response. Refined fuel spills are prevalent at facilities that store fuel, with the Division only regulating the larger facilities with capacity of 420,000 gallons and greater. Facilities with storage capacity below 420,000 gallons have frequent spills and often an inability to adequately clean them up. The Division is exploring options to incentivize prevention at medium size tank farms (1,300 gallons to 420,000 gallons), and is meeting with stakeholders to discuss options. Additionally, small fuel tanks, such as those at homes and small businesses, are also the source of many spills. The Division is considering methods to reduce spills at these locations as well.

The Division is overseeing two very large, complex groundwater contaminant plumes involving emerging contaminants which have limited toxicity data and no established health based standards or cleanup levels. One involves sulfolane from the former North Pole Refinery, and the other has a perfluorinated compound (PFC) from aqueous film forming foam (AFFF) used for extinguishing petroleum fires at Eielson Air Force Base. Over 600 drinking water wells have been impacted by these two plumes. It is highly likely that other PFC contaminant plumes exist in areas where AFFF was used for fire training or response.

Maintaining a robust prevention program, in light of reductions absorbed in FY2015 is a challenge. The Division is evaluating ways to prevent spills from occurring using a system that requires less staff to implement. Prevention is far cheaper for operators than spill response or long term mitigation, but often require regulatory systems to be adequately implemented.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the Division will continue to look for efficiencies in providing services to the public.

The Pipeline Integrity and Engineering program has previously been funded by general funds, although the work is consistent with the Division's mission and an allowable use of the Prevention Account. A requested fund source change to the Prevention Account will reduce the Department's dependence on general funds without impacting the delivery of service to the public.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	139	139	Annual Salaries	10,375,607
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,866,191
			<i>Less 5.86% Vacancy Factor</i>	<i>(951,098)</i>
			Lump Sum Premium Pay	100,000
Totals	139	139	Total Personal Services	15,390,700

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	1	0	1	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
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	0	0	0	1	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	5	3	2	2	12
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	1	0	0	1	2
Environ Program Spec I	2	1	1	0	4
Environ Program Spec II	1	4	2	0	7
Environ Program Spec III	24	12	10	8	54
Environ Program Spec IV	12	6	2	2	22
Environ Program Technician	2	1	0	0	3
Office Assistant II	3	1	0	0	4
Office Assistant III	0	1	2	0	3
Office Assistant IV	1	0	0	0	1
Program Coordinator I	1	0	1	0	2
Stock and Parts Services III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	63	29	33	14	139

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	15,573.9	15,365.7	15,390.7	15,390.7	0.0	0.0%
72000 Travel	0.0	539.5	539.5	539.5	539.5	0.0	0.0%
73000 Services	0.0	4,310.7	4,310.7	4,285.7	4,285.7	0.0	0.0%
74000 Commodities	0.0	144.2	144.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	38.0	38.0	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	0.0	20,594.3	20,386.1	20,386.1	20,386.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	5,403.7	5,403.7	5,403.7	5,403.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%
1007I/A Rcpts (Other)	0.0	1,086.1	1,086.1	1,086.1	1,086.1	0.0	0.0%
1052Oil/Haz Fd (DGF)	0.0	12,981.3	12,981.3	12,981.3	13,459.8	478.5	3.7%
1061CIP Rcpts (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1166Vessel Com (DGF)	0.0	429.6	429.6	429.6	429.6	0.0	0.0%
Unrestricted General (UGF)	0.0	686.7	478.5	478.5	0.0	-478.5	-100.0%
Designated General (DGF)	0.0	13,410.9	13,410.9	13,410.9	13,889.4	478.5	3.6%
Other Funds	0.0	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0%
Federal Funds	0.0	5,403.7	5,403.7	5,403.7	5,403.7	0.0	0.0%
Positions:							
Permanent Full Time	0	141	139	139	139	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: 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	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
1002 Fed Rcpts		5,403.7										
1004 Gen Fund		686.7										
1007 I/A Rcpts		1,086.1										
1052 Oil/Haz Fd		12,981.3										
1061 CIP Rcpts		6.9										
1166 Vessel Com		429.6										
Delete Two Engineers due to Streamlining Pipeline Integrity Program												
Unalloc		-208.2	-208.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-208.2										
	Subtotal	20,386.1	15,365.7	539.5	4,310.7	144.2	26.0	0.0	0.0	139	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	25.0	0.0	-25.0	-12.0	12.0	0.0	0.0	0	0	0
	Subtotal	20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Fund Source Change from General Funds to the Prevention Account												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.5										
1052 Oil/Haz Fd		478.5										

The Division of Spill Prevention and Response will be reduced \$208.2 in general funds and eliminate two Engineer positions in the Pipeline Integrity and Engineering section. The duties performed by these two positions will be redistributed to the remaining Engineers in that section. In addition, the Division will evaluate regulations to determine if there are more efficient ways to regulate corrosion prevention in pipelines. This reduction will have minimum impact on the delivery of direct services to the public.

A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. Also, a transfer from supplies to equipment is necessary to meet planned expenditures. This has no impact on services to the public.

The \$478.5 in unrestricted general funds in the Division of Spill Prevention and Response (SPAR) supports the Pipeline Integrity and Engineering section that provides engineering assessments of regulated facilities to ensure the structural integrity and safety of pipelines and storage tanks throughout the state. This work is consistent with and integral to SPAR's mission and core services, and is an allowable use of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund.

The Department requests a fund source change from unrestricted general funds to the Prevention Account in order to maintain this vital program. In recent years

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	
there was concern about the solvency of the Prevention Account and it made sense to pay for this program with general funds. The Department projects that with revenues from the new surcharge on refined fuels, in addition to the decrements taken in FY2016, there will be sufficient funds in the Prevention Account for this fund source change.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		20,386.1	15,390.7	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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	400	18O / P	12.0		88,697	0	0	47,130	135,827	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	32,187	77,163	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	411	20O	12.0		112,152	0	0	54,671	166,823	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,167	96,713	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	0	42,547	117,835	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	0
18-7108	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,411	93,747	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	403	20L / M	12.0		95,211	0	0	48,881	144,092	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,384	0	0	29,933	68,317	0
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	400	23A	12.0		83,472	0	0	44,868	128,340	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		74,610	0	0	42,316	116,926	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,539	0	0	37,848	99,387	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	403	18A / B	12.0		60,277	0	0	37,416	97,693	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	405	21J	12.0		94,236	0	0	48,548	142,784	0
18-7234	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,323	0	0	41,876	115,199	0
18-7255	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	39,241	104,857	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	403	21L	12.0		99,504	0	0	50,348	149,852	0
18-7265	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,794	0	0	39,986	107,780	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	405	16N / O	12.0		79,599	0	0	44,021	123,620	0
18-7298	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,468	0	0	35,089	88,557	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11A / B	12.0		37,745	0	0	29,715	67,460	0
18-7321	Environ Program Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,693	0	0	33,799	83,492	0
18-7330	Administrative Officer I	FT	A	GP	Juneau	205	17G / J	12.0		70,692	0	0	40,976	111,668	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		77,634	0	0	43,349	120,983	0
18-7353	Environ Program Spec IV	FT	A	SS	Anchorage	400	20J	12.0		89,316	0	0	46,866	136,182	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,818	0	0	30,765	71,583	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7368	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,209	0	0	31,583	74,792	0
18-7377	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,941	0	0	35,593	90,534	0
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	400	22Q / R	12.0		128,093	0	0	59,532	187,625	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21F	12.0		86,508	0	0	45,906	132,414	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,126	0	0	45,910	131,036	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	400	23P / Q	12.0		129,158	0	0	59,831	188,989	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	44,926	128,566	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		61,984	0	0	38,000	99,984	0

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: FY2017 Governor (12995)
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
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,152	0	0	37,716	98,868	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	400	18O / P	12.0		89,287	0	0	47,332	136,619	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	38,856	103,344	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		75,672	0	0	42,202	117,874	0
18-7418	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,544	0	0	34,773	87,317	0
18-7420	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		92,661	0	0	48,485	141,146	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		75,041	0	0	41,987	117,028	0
18-7424	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,231	0	0	36,034	92,265	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20E / F	12.0		78,412	0	0	43,615	122,027	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	405	21J / K	12.0		96,661	0	0	49,376	146,037	0
18-7427	Environ Program Spec IV	FT	A	SS	Anchorage	400	20J / K	12.0		85,298	0	0	45,493	130,791	0
18-7435	Division Director	FT	A	XE	Anchorage	N00	27M / N	12.0		143,859	0	0	63,810	207,669	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20L	12.0		82,584	0	0	45,041	127,625	0
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,411	93,747	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	405	18P / Q	12.0		98,446	0	0	50,463	148,909	0
18-7444	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,685	0	0	32,087	76,772	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	403	20N	12.0		100,308	0	0	50,623	150,931	0
18-7455	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		41,532	0	0	30,533	72,065	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	403	18K / L	12.0		79,906	0	0	44,126	124,032	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A	12.0		75,324	0	0	42,084	117,408	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	44,028	125,040	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,422	0	0	40,200	108,622	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,408	0	0	39,170	104,578	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	400	21O / P	12.0		109,255	0	0	54,157	163,412	0
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		61,152	0	0	37,716	98,868	0
18-7482	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	35,206	89,015	0
18-7486	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,770	0	0	36,901	95,671	0
18-7491	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,823	0	0	35,210	89,033	0
18-7493	Environ Program Manager I	FT	A	SS	Anchorage	400	21M / N	12.0		101,988	0	0	51,197	153,185	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,921	0	0	31,484	74,405	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		77,736	0	0	43,384	121,120	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	405	18L / M	12.0		84,286	0	0	45,623	129,909	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18A / B	12.0		65,058	0	0	39,051	104,109	0
18-7525	Administrative Officer I	FT	A	GP	Anchorage	400	17O / P	12.0		89,292	0	0	47,334	136,626	0
18-7526	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	40,323	109,103	0
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	38,061	100,223	0
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		65,776	0	0	39,296	105,072	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13K	12.0		55,128	0	0	35,657	90,785	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: FY2017 Governor (12995)
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
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	400	20M / N	12.0		94,243	0	0	48,550	142,793	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	403	18L	12.0		81,036	0	0	44,512	125,548	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		72,012	0	0	41,428	113,440	0
18-7537	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,680	0	0	33,324	82,004	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,718	0	0	39,276	104,994	0
18-7541	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,704	0	0	38,930	103,634	0
18-7545	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		66,144	0	0	39,422	105,566	0
18-7550	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		91,631	0	0	47,657	139,288	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		64,488	0	0	38,856	103,344	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	400	22P / Q	12.0		120,709	0	0	57,461	178,170	0
18-7557	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20A / B	12.0		72,060	0	0	40,968	113,028	0
18-7559	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,129	76,937	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	400	21L / M	12.0		99,605	0	0	50,383	149,988	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,570	0	0	42,644	118,214	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,651	0	0	37,544	98,195	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		71,472	0	0	41,243	112,715	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		69,369	0	0	40,524	109,893	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	400	23O / P	12.0		126,842	0	0	59,181	186,023	0
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18C / D	12.0		70,015	0	0	40,745	110,760	0
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		83,725	0	0	44,955	128,680	0
18-7573	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,192	0	0	32,944	80,136	0
18-7574	Environ Program Spec III	FT	A	GP	Soldotna	200	18G	12.0		70,212	0	0	40,812	111,024	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,216	0	0	38,763	102,979	0
18-7578	Environ Program Spec III	FT	A	GP	Anchorage	400	18A / B	12.0		58,526	0	0	36,818	95,344	0
18-7579	Environ Program Manager I	FT	A	SS	Valdez	411	21O / P	12.0		120,234	0	0	57,327	177,561	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	400	18O	12.0		87,864	0	0	46,846	134,710	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		81,217	0	0	44,098	125,315	0
18-7582	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	40,861	112,609	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	38,224	100,865	0
18-7587	Environ Program Manager II	FT	A	SS	Juneau	205	22D / E	12.0		91,569	0	0	47,636	139,205	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	400	18O / P	12.0		89,292	0	0	47,334	136,626	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,414	130,482	0
18-7593	Environ Program Spec III	FT	A	GP	Anchorage	200	18O / P	12.0		87,156	0	0	46,604	133,760	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	0	0	39,359	105,319	0
18-7597	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,224	0	0	39,107	104,331	0
18-7599	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,624	0	0	34,801	87,425	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	38,464	101,805	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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
18-7607	Environ Program Spec III	FT	A	GP	Soldotna	200	18A / B	12.0		59,376	0	0	37,109	96,485	0
18-7609	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,167	96,713	0
18-7625	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,721	63,557	0
18-7630	Accountant III	FT	A	SS	Juneau	405	18A / B	12.0		64,047	0	0	38,229	102,276	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		89,106	0	0	46,794	135,900	0
18-7634	Office Assistant III	FT	A	GP	Juneau	405	11L / M	12.0		52,174	0	0	34,647	86,821	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		59,052	0	0	36,998	96,050	0
18-7638	Data Processing Mgr I	FT	A	SS	Juneau	405	22J / K	12.0		100,958	0	0	50,845	151,803	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,248	0	0	42,875	119,123	0
18-7641	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,904	0	0	33,187	81,091	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		78,676	0	0	43,229	121,905	0
18-7655	Environ Program Manager II	FT	A	SS	Anchorage	400	22K / L	12.0		100,814	0	0	50,796	151,610	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,780	0	0	40,323	109,103	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,049	0	0	43,149	120,198	0
18-7669	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,691	0	0	46,103	131,794	0
18-7681	Environ Program Spec III	FT	A	GP	Valdez	411	18M	12.0		90,600	0	0	47,781	138,381	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	400	20N / O	12.0		97,328	0	0	50,081	147,409	0
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,411	93,747	0
18-7717	Environ Program Spec III	FT	A	GP	Valdez	211	18A	12.0		63,648	0	0	38,569	102,217	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	38,284	101,100	0
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	400	20M / N	12.0		95,448	0	0	49,438	144,886	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,450	0	0	37,817	99,267	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,120	72,976	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	4.0	*	13,813	0	0	10,326	24,139	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	400	25L / M	12.0		128,363	0	0	59,608	187,971	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	400	23O / P	12.0		125,046	0	0	59,153	184,199	0
18-7814	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,470	0	0	43,977	123,447	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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 Salary Costs:	10,375,607	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	5,866,191	
													Total Pre-Vacancy:	16,241,798	
													Minus Vacancy Adjustment of 5.86%:	(951,098)	
													Total Post-Vacancy:	15,290,700	
													Plus Lump Sum Premium Pay:	100,000	
													Personal Services Line 100:	15,390,700	
Total Component Months:		1,672.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,707,470	3,490,366	22.83%
1007 Interagency Receipts	296,642	279,271	1.83%
1052 Oil/Hazardous Prevention/Response Fund	11,814,143	11,122,322	72.74%
1061 Capital Improvement Project Receipts	9,192	8,654	0.06%
1166 Commercial Passenger Vessel Environmental Compliance Fund	414,351	390,087	2.55%
Total PCN Funding:	16,241,798	15,290,700	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	539.5	539.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	539.5	539.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	489.9	489.9
72120	Nonemployee Travel (Instate Travel)	Non-Employee Portion of Instate Travel Cost	0.0	0.6	0.6
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	47.9	47.9
72700	Moving Costs	Moving and Relocation Costs. Includes Payments to both Vendors and Employees.	0.0	1.1	1.1

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	4,285.7	4,285.7
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,285.7	4,285.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.0	65.8	65.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	69.6	69.6
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.0	59.2	59.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	31.7	31.7
73421	Sef Fuel A87 Allowed	State Equipment Fuel Services-Allowable under Federal Guidelines of A-87.	0.0	20.3	20.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fuel Services. Allowable under Federal Guidelines for a-87	0.0	24.1	24.1
73428	Sef F/C A87 Allowed	A Portion of State Equipment Fleet Fixed Cost Services for Equipment Replacement-Portion A-87 Allowable as Depreciation & Overhead	0.0	42.2	42.2
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.0	8.8	8.8
73440	Sef Sum A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	0.0	6.7	6.7
73450	Advertising & Promos	Advertising and Promotions.	0.0	8.8	8.8
73525	Utilities	Utilities - electricity, water and sewer, disposal, heating oil.	0.0	9.5	9.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	25.1	25.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,285.7	4,285.7
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	37.7	37.7
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Term Contracts - Professional Services Not Listed in Other Categories.	0.0	2,111.6	2,111.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	95.7	95.7
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	0.0	163.7	163.7
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	13.0	13.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	0.0	545.2	545.2
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	559.7	559.7
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	4.1	4.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	11.0	11.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	8.9	8.9
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.7	0.7
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.0	6.6	6.6
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative RSA to the Division of Administrative Services for	0.0	113.2	127.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,285.7	4,285.7
	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	45.8	45.8
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	14.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Habitat RSA to the Department of Fish & Game for Contingency Plan review.	0.0	79.9	79.9
73979	Mgmt/Consulting (IA Svcs)	Habitat Mgt & Permitting RSA to the Department of Natural Resources for Contingency Plan review.	0.0	19.3	19.3
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Environmental Health Laboratory for review of contaminated site samples.	0.0	25.8	25.8
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water RSA to the Department of Natural Resources for a shared position in Nome.	0.0	0.4	0.4
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	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review services.	0.0	14.5	14.5
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation RSA to the Department of Transportation & Public Facilities for Galena Air Force Base Cleanup.	0.0	10.7	10.7
73979	Mgmt/Consulting (IA Svcs)	Tracking Equipment - Fixed Usage Rate	0.0	11.9	11.9

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	132.2	132.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	132.2	132.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	0.0	53.8	53.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	5.2	5.2
74520	Scientific & Medical	Scientific and Medical - drugs and lab supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	39.5	39.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.0	33.4	33.4
74850	Equipment Fuel	Equipment Fuel Roll Up	0.0	0.2	0.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	38.0	38.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	38.0	38.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	38.0	38.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	Oil Hazardous Response Fund				0.0	12,981.3	13,459.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51370	OHSR Prevention Acct		Various	11122	0.0	12,981.3	13,459.8
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	5,403.7	5,403.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Department of Defense State Memorandum of Agreement (DSMOA).		18521175	11100	0.0	2,700.0	2,700.0
51010	Federal Receipts Federal Leaking Underground Storage Tank (LUST) Trust Cost Recovery revenue.		18521357	11100	0.0	240.0	240.0
51010	Federal Receipts Federal grant for the Salt Chuck Mine.		18521384	11100	0.0	3.6	3.6
51010	Federal Receipts Federal grant for Site Discovery.		18521391	11100	0.0	80.0	80.0
51010	Federal Receipts Federal grant for U.S. Coast Guard Oversight in Juneau.		18521399	11100	0.0	25.0	25.0
51010	Federal Receipts Federal Leaking Underground Storage Tank (LUST) grant. Requires 25% State match.		18521644	11100	0.0	315.0	315.0
51010	Federal Receipts Federal grant for U.S.Coast Guard Oversight in Kodiak.		18521676	11100	0.0	20.0	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	85.0	85.0
51010	Federal Receipts Federal grant for the State and Tribal Response Program (aka Brownfield).		18521724	11100	0.0	910.0	910.0
51010	Federal Receipts Federal grant from the National Oceanic and Atmospheric Administration for the Pribilof Islands.		18521897	11100	0.0	3.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	5,403.7	5,403.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Federal grant for oversight of the Amchitka nuclear test site cleanup.		18521964	11100	0.0	62.0	62.0
51010	Federal Receipts Federal authorization currently unallocated to federal grants.		1852XXXX	11100	0.0	660.1	660.1
51010	Federal Receipts Federal grant for the Underground Storage Tank Program Third Party Inspections.		18541XXA	11100	0.0	300.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	1,086.1	1,086.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	36.1	36.1
59100	Natural Resources RSA from the Department of Natural Resources for the Port Clarence project.		1852XXXX	11122	0.0	325.0	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	725.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	6.9	6.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		1852XXXX	11100	0.0	6.9	6.9
	RSA from the Department of Transportation & Public Facilities for Contaminated Sites work.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	0.0	429.6	429.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	0.0	429.6	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	8.8	8.8
73429 Sef F/C A87 Unallowd subtotal:				0.0	8.8	8.8	
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 allowable Portion.	Inter-dept	State Equipment Fleet	0.0	6.7	6.7
73440 Sef Sum A87 Allowed subtotal:				0.0	6.7	6.7	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	95.7	95.7
73805 IT-Non-Telecommunication subtotal:				0.0	95.7	95.7	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	163.7	163.7
73806 IT-Telecommunication subtotal:				0.0	163.7	163.7	
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	13.0	13.0
73809 Mail subtotal:				0.0	13.0	13.0	
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	0.0	545.2	545.2
73811 Building Leases subtotal:				0.0	545.2	545.2	
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	559.7	559.7
73812 Legal subtotal:				0.0	559.7	559.7	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	4.1	4.1
73813 Auditing subtotal:				0.0	4.1	4.1	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	11.0	11.0
73814 Insurance subtotal:				0.0	11.0	11.0	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	8.9	8.9
73815 Financial subtotal:				0.0	8.9	8.9	
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.7	0.7
73816 ADA Compliance subtotal:				0.0	0.7	0.7	
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				0.0	2.0	2.0	
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.0	6.6	6.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	6.6	6.6	
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	Inter-dept	Facilities	0.0	2.0	2.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Fingerprinting.					
				73827 Safety (IA Svcs) subtotal:	0.0	2.0	2.0
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	113.2	127.7
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	45.8	45.8
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	14.5	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Fish & Game for Contingency Plan review.	Inter-dept	Habitat	0.0	79.9	79.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Natural Resources for Contingency Plan review.	Inter-dept	Habitat Mgt & Permitting	0.0	19.3	19.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Environmental Health Laboratory for review of contaminated site samples.	Intra-dept	Laboratory Services	0.0	25.8	25.8
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	0.4	0.4
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	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review services.	Intra-dept	Office of the Commissioner	0.0	14.5	14.5
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	10.7	10.7
73979	Mgmt/Consulting (IA Svcs)	Equipment - Fixed Usage Rate	Inter-dept	Tracking	0.0	11.9	11.9
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	352.0	352.0
				Spill Prevention and Response total:	0.0	1,780.1	1,780.1
				Grand Total:	0.0	1,780.1	1,780.1