

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Environmental Conservation Industry Preparedness and Pipeline Operations Component Budget Summary**

## Component: Industry Preparedness and Pipeline Operations

### Contribution to Department's Mission

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.

### Core Services

- Review and approval of oil discharge prevention and contingency plans.
- Conduct and participate in spill drills to verify by demonstration that regulated operators are in compliance with state response planning requirements.
- Inspect regulated facilities and vessels to provide assistance and to ensure compliance with state spill prevention and Best Available Technology (BAT) requirements.
- Review and approve applications for proof of financial responsibility to ensure that regulated operators have the financial resources to respond to an oil spill and mitigate environmental damage.
- Register oil spill primary response action contractors identified in oil discharge prevention and contingency plans.
- Regulate and provide technical assistance and training to underground storage tank operators and owners to ensure proper tank operation and maintenance and basic spill prevention.
- Certify third party underground storage tank inspectors.

### Results at a Glance

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

#### **END RESULT A: Regulated facilities and vessel operators are able to prevent and respond to spills of oil and hazardous substances.**

- Less than 4% of the total volume of oil spilled in FY 2009 was from regulated facilities and vessels with approved contingency plans, meeting the program's goal of having no more than 10%.

#### **Status of Strategies to Achieve End Result**

- Approximately 69% of high risk and 25% of non-high risk contingency plan holders were inspected or evaluated for oil discharge prevention in FY 2009.
- Over 96% of non-tank vessels and over 95% of regulated facilities were without major contingency plan violations in FY 2009.

### Major Activities to Advance Strategies

- Review oil discharge prevention and contingency plan requirements and improve and expand the regulations to increase clarity and effectiveness.
- Review and expand oil spill prevention oversight of industry, including new regulations and increased regulatory oversight of higher risk operations.
- Review regulated facility and vessel applications for compliance with oil discharge prevention and contingency plan requirements.
- Inspect and conduct spill response exercises at facilities and vessels identified as high risk.

### Key Component Challenges

None.

### Significant Changes in Results to be Delivered in FY2011

None.

### Major Component Accomplishments in 2009

- Reviewed and approved three new exploration contingency plans, one new non-crude contingency plan, two new oil terminal contingency plan, one production contingency plan renewals, three oil terminal contingency plan renewals, and one non-crude oil tanker contingency plan renewal. A total of 103 contingency plan amendments were reviewed and approved. Non-tank vessel contingency plan actions included review and approval of 102 new plans, 25 renewals, 72 amendments, 24 reinstatements, 84 terminations, 250 suspensions, and three exemptions.
- Conducted 23 inspections of oil terminals/tank farms, 26 oil exploration and production facilities, three crude oil transmission pipelines, 16 tankers, 12 non-tank vessels over 400 gross tons, and 15 tank barges.
- Evaluated 43 oil spill exercises conducted throughout the state involving oil terminals and tank farms, crude oil transmission pipelines such as TAPS, crude and non-crude tankers, tank barges, non-tank vessels, and the Alaska Railroad.
- Reduced the number of underground storage tanks without registration tags to 132 (of 1,190 active tanks), reviewed inspection reports for 271 tanks (of which 242 received registration tags).
- Ensured repair of 52 underground storage tanks not in Significant Operational Compliance (SOC) as a result of inspection of 271 tanks and placed 26 tanks on Leak Detection Probation.
- Began the Alaska Risk Assessment project, completed the Proposed Risk Assessment Methodology and initiated the review process by hiring a peer-review committee being led by the National Academy of Sciences.
- Evaluated several tests of a new prototype skimmer system including a field test in Kachemak Bay, which provided promising results in determining the feasibility of the system to improve response readiness in Prince William Sound.
- Conducted oversight of corrosion monitoring programs for North Slope oil fields and managed oil spill prevention and response research projects under the state's charter agreements with North Slope operators to reduce the incidence of pipeline leaks that may result in safety issues, damage to the environment, or impacts to State revenue.
- Managed research and development projects including the Joint Industry Program for Oil Spill Response in ice infested and Arctic waters and examined the current state of both mechanical oil spill response technology and in situ burning technology for oil removal in offshore arctic areas during conditions of spring rotting ice, spring break-up ice and fall freeze-up ice which enhances ADEC's ability to identify and evaluate oil spill response tools, technology and strategies in preparation for outer continental shelf development in the Arctic.
- Issued certifications for nine primary response action contractors.
- Issued 507 non-tank vessel financial responsibility certificates and 280 financial responsibility certificates for tank vessels, tank barges, oil exploration and production facilities, oil terminals, and crude oil transmission pipelines.
- Issued 19 Notices of Violation to Oil Discharge Prevention and Contingency plan holders that were out of compliance with State requirements that could result in or impact their ability to respond to an oil discharge.

### **Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** Larry Dietrick, Director  
**Phone:** (907) 465-5250  
**Fax:** (907) 465-5262  
**E-mail:** Larry.Dietrick@alaska.gov

**Industry Preparedness and Pipeline Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,097.4	3,767.5	3,767.5
72000 Travel	161.1	141.8	141.8
73000 Services	1,314.8	586.9	586.9
74000 Commodities	25.8	39.8	39.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,599.1</b>	<b>4,536.0</b>	<b>4,536.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	344.4	287.0	287.0
1004 General Fund Receipts	15.7	638.9	638.9
1007 Inter-Agency Receipts	297.3	279.1	279.1
1052 Oil/Hazardous Response Fund	3,525.1	2,952.9	2,952.9
1061 Capital Improvement Project Receipts	43.5	0.0	0.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	373.1	378.1	378.1
<b>Funding Totals</b>	<b>4,599.1</b>	<b>4,536.0</b>	<b>4,536.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Oil Hazardous Response Fund	51370	3,525.1	0.0	0.0	2,952.9	2,952.9
Unrestricted Fund	68515	15.7	0.0	0.0	638.9	0.0
<b>Unrestricted Total</b>		<b>3,540.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,591.8</b>	<b>2,952.9</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	344.4	0.0	0.0	287.0	287.0
Interagency Receipts	51015	297.3	0.0	0.0	279.1	279.1
Capital Improvement Project Receipts	51200	43.5	0.0	0.0	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	373.1	0.0	0.0	378.1	378.1
Unrestricted Fund	68515	0.0	0.0	0.0	0.0	638.9
<b>Restricted Total</b>		<b>1,058.3</b>	<b>0.0</b>	<b>0.0</b>	<b>944.2</b>	<b>1,583.1</b>
<b>Total Estimated Revenues</b>		<b>4,599.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,536.0</b>	<b>4,536.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>638.9</b>	<b>287.0</b>	<b>3,610.1</b>	<b>4,536.0</b>
<b>FY2011 Governor</b>	<b>638.9</b>	<b>287.0</b>	<b>3,610.1</b>	<b>4,536.0</b>

**Industry Preparedness and Pipeline Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	39	39	Annual Salaries	2,666,717
Part-time	1	1	Premium Pay	4,162
Nonpermanent	0	0	Annual Benefits	1,328,607
			<i>Less 5.80% Vacancy Factor</i>	<i>(231,986)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>3,767,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environ Eng Asst II	2	0	0	0	2
Environ Engineer I	2	0	0	0	2
Environ Engineer II	1	0	0	0	1
Environ Program Manager I	2	1	0	1	4
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	2	0	1	0	3
Environ Program Spec III	10	2	2	2	16
Environ Program Spec IV	5	0	1	1	7
Office Assistant I	1	0	0	1	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
<b>Totals</b>	<b>28</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>40</b>

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	3,097.4	3,702.5	3,702.5	3,767.5	3,767.5	0.0	0.0%
72000 Travel	161.1	141.8	141.8	141.8	141.8	0.0	0.0%
73000 Services	1,314.8	586.9	586.9	586.9	586.9	0.0	0.0%
74000 Commodities	25.8	39.8	39.8	39.8	39.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,599.1</b>	<b>4,471.0</b>	<b>4,471.0</b>	<b>4,536.0</b>	<b>4,536.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	344.4	222.0	222.0	287.0	287.0	0.0	0.0%
1004 Gen Fund	15.7	15.7	15.7	638.9	638.9	0.0	0.0%
1007 I/A Rcpts	297.3	279.1	279.1	279.1	279.1	0.0	0.0%
1052 Oil/Haz Fd	3,525.1	3,576.1	3,576.1	2,952.9	2,952.9	0.0	0.0%
1061 CIP Rcpts	43.5	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	373.1	378.1	378.1	378.1	378.1	0.0	0.0%
<b>General Funds</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>638.9</b>	<b>638.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>344.4</b>	<b>222.0</b>	<b>222.0</b>	<b>287.0</b>	<b>287.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,239.0</b>	<b>4,233.3</b>	<b>4,233.3</b>	<b>3,610.1</b>	<b>3,610.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	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:** Industry Preparedness and Pipeline Operations (1922)

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		222.0										
1004 Gen Fund		15.7										
1007 I/A Rcpts		279.1										
1052 Oil/Haz Fd		3,576.1										
1166 Vessel Com		378.1										
<b>Subtotal</b>		<b>4,471.0</b>	<b>3,702.5</b>	<b>141.8</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 1800404 Transfer Oil/Haz Fund to the Contaminated Sites Program</b>												
	Trout	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-623.2										
Transfer out \$623.2 in Oil/Haz funds to the Contaminated Sites Program. The Contaminated Sites program deals primarily with the remediation of contaminated sites. This funding was appropriated specifically for risk assessment activities in the Industry Preparedness and Pipeline Operations component. An equal amount of GF will be transferred out of the Industry Preparedness and Pipeline Operations component to the Contaminated Sites component to offset the transfer in.												
<b>ADN 1800402 Transfer General Fund from the Contaminated Sites Program</b>												
	Trin	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		623.2										
Transfer in \$623.2 in General Funds from the Contaminated Sites Program. The Contaminated Sites Program deals primarily with the remediation of contaminated sites. This funding was appropriated specifically for risk assessment activities in the Industry Preparedness and Pipeline Operations component. An equal amount of Oil/Haz funds will be transferred out of the Industry Preparedness and Pipeline Operations component to the Contaminated Sites component to offset the transfer in.												
<b>ADN 1800403 Federal Authority for Existing Grants</b>												
	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
This transfer of federal authorization from the Contaminated Sites Program component to the Industry Preparedness and Pipeline Operations component is necessary to match existing grant amounts to federal receipt authority.												
<b>Subtotal</b>		<b>4,536.0</b>	<b>3,767.5</b>	<b>141.8</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>

\*\*\*\*\* Changes From FY2010 Management Plan To FY2011 Governor \*\*\*\*\*

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,536.0	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	2E	20K / L	12.0		90,356	0	0	40,785	131,141	52,260
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,726	0	0	29,080	82,806	0
18-7159	Office Assistant I	FT	1	GP	Valdez	2E	8C / D	12.0		32,324	0	0	22,034	54,358	54,358
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	2A	21J / K	12.0		83,031	0	0	38,374	121,405	0
18-7353	Environ Program Manager I	FT	A	SS	Fairbanks	2B	21J / K	12.0		84,252	0	0	38,776	123,028	115,646
18-7365	Office Assistant II	FT	1	GP	Wasilla	2A	10A	1.0	*	2,614	0	0	1,810	4,424	4,424
18-7406	Environ Program Spec II	FT	1	GP	Juneau	2A	16C / D	12.0		48,894	0	0	27,489	76,383	0
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	2A	20E / F	12.0		69,400	0	0	34,240	103,640	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	2A	18M / N	12.0		76,740	0	0	36,656	113,396	0
18-7455	Office Assistant III	FT	A	GP	Anchorage	2A	11D / E	12.0		35,810	0	0	23,182	58,992	47,194
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	2A	20D / E	12.0		68,680	0	0	33,649	102,329	25,582
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	2A	18E / F	12.0		60,928	0	0	31,451	92,379	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	2E	18C / D	12.0		63,909	0	1,693	32,989	98,591	0
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	2A	20J / K	12.0		78,576	0	0	36,907	115,483	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,726	0	0	29,080	82,806	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	2A	18F / G	12.0		62,198	0	0	31,869	94,067	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18B / C	12.0		56,840	0	0	30,105	86,945	0
18-7568	Environ Engineer II	FT	A	SS	Anchorage	2A	23L / M	12.0		102,756	0	0	44,867	147,623	0
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,656	0	0	29,386	84,042	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	2E	18F / G	12.0		70,115	0	0	34,475	104,590	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	2A	18E / F	12.0		60,741	0	0	31,389	92,130	0
18-7576	Environ Program Spec III	FT	A	GP	Anchorage	2A	18A / B	6.0	*	26,863	0	0	14,540	41,403	0
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	2A	18E / F	12.0		61,302	0	0	31,574	92,876	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	2A	21A / B	12.0		67,934	0	0	33,404	101,338	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	2A	18K / L	12.0		71,616	0	0	34,969	106,585	0
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	2A	20A / B	12.0		63,532	0	0	31,955	95,487	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	2A	20A / B	12.0		63,532	0	0	31,955	95,487	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18F / G	12.0		65,860	0	0	33,074	98,934	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,536	0	0	30,005	86,541	0
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,710	0	0	26,770	73,480	0
18-7625	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		28,061	0	0	20,631	48,692	0
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	2A	23F / J	12.0		91,724	0	0	41,236	132,960	0
18-7688	Environ Program Spec III	FT	1	GP	Anchorage	2A	18B / C	12.0		55,664	0	0	29,718	85,382	0
18-7717	Environ Program Manager I	FT	A	SS	Valdez	2E	21L / M	12.0		97,089	0	1,693	43,559	142,341	0
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	2A	20J / K	12.0		78,055	0	0	37,089	115,144	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	2A	18C / D	12.0		56,056	0	0	29,847	85,903	0
18-7731	Environ Program Spec II	PT	1	GP	Anchorage	2A	16A / B	5.5		21,257	0	776	9,864	31,897	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	2A	25F / J	12.0		106,464	0	0	46,088	152,552	0
18-7811	Environ Eng Asst II	FT	A	GP	Anchorage	2A	19E	12.0		63,888	0	0	32,425	96,313	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:** FY2011 Governor (7749)  
**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7812	Environ Engineer I	FT	A	GP	Anchorage	2A	22L / M	12.0		95,598	0	0	42,864	138,462	0
18-7813	Environ Engineer I	FT	A	GP	Anchorage	2A	22F	12.0		81,048	0	0	38,074	119,122	0
18-7814	Environ Eng Asst II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,656	0	0	30,373	88,029	0
													<b>Total Salary Costs:</b>	2,666,717	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	4,162	
													<b>Total Benefits:</b>	1,328,607	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		39	0	0											
<b>Part Time Positions:</b>		1	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		40	0	0											
<b>Total Component Months:</b>		480.5													
													<b>Total Pre-Vacancy:</b>	3,999,486	
													<b>Minus Vacancy Adjustment of 5.80%:</b>	(231,986)	
													<b>Total Post-Vacancy:</b>	3,767,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,767,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	175,608	165,422	4.39%
1004 General Fund Receipts	299,464	282,094	7.49%
1007 Inter-Agency Receipts	250,407	235,883	6.26%
1052 Oil/Hazardous Response Fund	2,929,748	2,759,811	73.25%
1166 Commercial Passenger Vessel Environmental Compliance Fund	344,259	324,291	8.61%
<b>Total PCN Funding:</b>	<b>3,999,486</b>	<b>3,767,500</b>	<b>100.00%</b>

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

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		161.1	141.8	141.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>161.1</b>	<b>141.8</b>	<b>141.8</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	137.8	122.0	122.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	23.3	19.8	19.8

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,314.8	586.9	586.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,314.8</b>	<b>586.9</b>	<b>586.9</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	24.2	24.2	24.2
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	2.0	24.1	24.1
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.9	10.2	10.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.2	9.8	9.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.5	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	1.1	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	2.1	2.0	2.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.7	0.7	0.7
73450	Advertising & Promos	Advertising and Promotions.	0.4	6.0	6.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.4	3.0	3.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment and Machinery Repairs and Maintenance (including but not limited to): Office Furniture and Equipment.	0.0	5.7	5.7
73686	Rentals/Leases (Non IA-	Equipment and Machinery Rentals and Leases	0.0	10.4	10.4

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,314.8</b>	<b>586.9</b>	<b>586.9</b>
		Eq/Machinery)			
		(including but not limited to): Copier and Postage Machine Leases.			
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	1,052.6	157.6	100.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		RSA to the Department of Administration for Non Telecommunication Services.	0.0	21.8	21.8
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA to the Department of Administration for Telecommunication Services.	0.1	56.0	56.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73809	Mail	Central Mail			
		RSA to the Department of Administration for Mail Services.	0.0	3.5	3.5
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel			
		RSA to the Department of Administration for Human Resources Services.	0.0	2.0	2.0
		Note: Statewide costs funded through RSAs such as			

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,314.8</b>	<b>586.9</b>	<b>586.9</b>	
		Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	60.8	60.8	167.3
73812	Legal	Legislation/Regulations	RSA to the Department of Law for regulations review and other legal services.	9.4	10.0	10.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.0	1.1	1.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73814	Insurance	Risk Management	RSA to the Department of Administration for Risk Management and other Insurance Services.	0.0	1.7	1.7
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73815	Financial	Finance	RSA to the Department of Administration for Federal Compliance Audits and other financial services.	0.0	2.1	2.1



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

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,314.8</b>	<b>586.9</b>	<b>586.9</b>
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.4	0.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73818	Training (Services-IA Svcs)	Admin RSA to Department of Administration for Education and Training Services.	0.0	0.2	0.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.9	3.0	3.0
73848	State Equip Fleet	State Equipment Fleet RSA to Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	0.0	167.3	118.2

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

**Component:** Industry Preparedness and Pipeline Operations (1922)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,314.8</b>	<b>586.9</b>	<b>586.9</b>	
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>						
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	152.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality	RSA to the Division of Water to fund a receptionist position.	1.1	1.1	1.1

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		25.8	39.8	39.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.8</b>	<b>39.8</b>	<b>39.8</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	16.1	35.1	35.1
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	9.3	4.2	4.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.4	0.4	0.4
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.1	0.1

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	3,525.1	2,952.9	2,952.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct			11122	3,525.1	2,952.9	2,952.9
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		15.7	638.9	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source			11100	15.7	638.9	0.0

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	344.4	287.0	287.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		18541XXA	11100	344.4	287.0	287.0
	Funding from the Environmental Protection Agency for staff to administer the Underground Storage Tank Program 3rd Party Inspection						

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	297.3	279.1	279.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Pipeline Coordinator	18546XXA	11100	297.3	279.1	279.1
	RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.						

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	43.5	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59181	CIP Rcpt from Environmental Conservation CIP funding for Project Manager costs for the Oil and Gas Risk Assessment.			11100	43.5	0.0	0.0



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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vessel Environmental Fund	373.1	378.1	378.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	373.1	378.1	378.1

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	0.0	0.0	638.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source General funds for pipeline corrosion and integrity management.			11100	0.0	0.0	638.9

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.5	0.5	0.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.1	1.5	1.5
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>1.1</b>	<b>1.5</b>	<b>1.5</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	2.1	2.0	2.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>2.1</b>	<b>2.0</b>	<b>2.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.7	0.7	0.7
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	21.8	21.8
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>21.8</b>	<b>21.8</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.1	56.0	56.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.1</b>	<b>56.0</b>	<b>56.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	3.5	3.5
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>3.5</b>	<b>3.5</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	2.0	2.0

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Inter-dept	Leases	60.8	60.8	167.3
			<b>73811 Building Leases subtotal:</b>	<b>60.8</b>	<b>60.8</b>	<b>167.3</b>
73812	Legal	Inter-dept	Legislation/Regulations	9.4	10.0	10.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73812 Legal subtotal:</b>	<b>9.4</b>	<b>10.0</b>	<b>10.0</b>
73813	Auditing	Inter-dept	Finance	0.0	1.1	1.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73814	Insurance	Inter-dept	Risk Management	0.0	1.7	1.7
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.7</b>	<b>1.7</b>
73815	Financial	Inter-dept	Finance	0.0	2.1	2.1

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>2.1</b>	<b>2.1</b>
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.4	0.4
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs) RSA to Department of Administration for Education and Training Services.	Inter-dept	Admin	0.0	0.2	0.2
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.9	3.0	3.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.9</b>	<b>3.0</b>	<b>3.0</b>
73848	State Equip Fleet RSA to Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.2	0.2
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State	Intra-dept	Administrative Services	152.4	0.0	0.0

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

**Component:** Industry Preparedness and Pipeline Operations (1922)  
**RDU:** Spill Prevention and Response (208)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73979	Mgmt/Consulting (IA Svcs) Travel Office positions. RSA to the Division of Water to fund a receptionist position.	Intra-dept	Water Quality	1.1	1.1	1.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>153.5</b>	<b>1.1</b>	<b>1.1</b>
<b>Industry Preparedness and Pipeline Operations total:</b>				<b>232.1</b>	<b>168.6</b>	<b>275.1</b>
<b>Grand Total:</b>				<b>232.1</b>	<b>168.6</b>	<b>275.1</b>