

State of Alaska FY2011 Governor's Operating Budget

Department of Environmental Conservation Prevention and Emergency Response Component Budget Summary

Component: Prevention and Emergency Response

Contribution to Department's Mission

Protect public safety, public health and the environment by preventing and mitigating the effects of oil and hazardous substance releases and ensuring their cleanup through government planning, preparedness and rapid response.

Core Services

- Coordinate and direct the state's response and protect public and environmental resources from the effects of spills of oil and hazardous substances.
- Minimize the damage to public health and the environment by implementing the Incident Command System for large events.
- Oversee cleanup by the responsible party to ensure spills are cleaned up as quickly as possible.
- Intervene when spill response is inadequate.
- Integrate coastal and inland Alaska communities into a statewide response system through local response agreements.
- Provide equipment and training to local personnel and communities participating in the Alaska Spill Response Depot/Corps System.
- Prevent and reduce the occurrence of oil spills and hazardous substance releases from unregulated sources.
- Plan, develop and coordinate the statewide hazardous materials response team to protect public health and the environment from the effects of hazardous substance releases.
- Maintain the Federal/State Unified Plan and the ten Sub-area/Regional Contingency Plans for Alaska.
- Enforce statutes and regulations relating to oil and hazardous substance spill reporting, cleanup and restoration of the environment.

Results at a Glance

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

END RESULT A: Risk from new spills of oil and hazardous substances by regulated and unregulated entities is eliminated.

- Less than 1% of new oil and hazardous substance spills in FY 2009 required long-term remediation.

Status of Strategies to Achieve End Result

- Over 99% of new oil and hazardous substance spills in FY 2009 were cleaned up or are in monitoring status, a level maintained for five years in a row.

Major Activities to Advance Strategies

- Ensure emergency response and removal of oil and hazardous substance releases.
- Implement and manage a risk assessment of marine vessel traffic in the Aleutians.
- Implement a Clean Marina/Fishing Vessel spill prevention pilot project and evaluate the project for statewide application.

Key Component Challenges

Continue to assess risks posed by vessels transiting the Aleutian Islands and Cook Inlet and recommend mitigation measures to reduce maritime vessel casualties which threaten Alaska's significant fisheries and resources.

Enhance readiness at the community level to enable communities to respond to spills of oil and hazardous materials safely, rapidly and effectively at the request of the state on scene coordinator through development of geographic response strategies; potential places of refuge pre-planning initiatives; improvements to local response equipment caches; continued development of the Clean Harbor prevention project; maintenance of the Aleutian Emergency Towing Systems (ETS) in Unalaska and Kodiak; and deployment of pre-positioned equipment packages to support local community hazmat and spill response teams. Complete "Change 3" revisions for the State Master Plan (Unified Plan) in coordination with the United States Coast Guard and the Environmental Protection Agency.

Significant Changes in Results to be Delivered in FY2011

None.

Major Component Accomplishments in 2009

- Initiated emergency response to 27 significant/potential oil and hazardous substance spills statewide, and posted 119 situation reports (sitreps) on the program's website.
- Coordinated and directed the State's successful response to the volcanic lahar threat to the Drift River crude oil terminal; a potential release of over six million gallons of crude oil to Cook Inlet.
- Coordinated and directed the State's response to the record spring flood of the Yukon River at Eagle, Eagle Village and other communities impacted by this state and federal declared disaster.
- Initiated major responses for the Kuparuk DS 1L Well 22 and Milne Point Module 54 Produced Water spills; Aurora Gas Moquawkie #4 Well Blow Out, DS-11 Seawater release, FS 2 Flow Line 9A and the Veritas Diesel Fuel spill on the North Slope; the grounding or sinking of the cruise ship *Spirit of Glacier Bay*, AMH ferry *Lituya*, *MV Monarch*, *MV Saltery Provider*, Tug *Twilight*, Barge *AK 7272P*, Barge *SCT 282*, *FV Mar-Gun*, and the *FV Icy Mist*; TG Service Tanker Rollover, Weaver Brother Truck Rollover, Big State Logistics and Pile Bay Tanker Trailer accidents and the Trident Seafoods' Chignik Plant and Valdez Petro Star Refinery fires.
- Received a total of 2,164 spill reports and conducted field visits or phone follow-ups for 781 of these spills.
- Responded after-hours to 338 spill report calls from the Alaska State Trooper Dispatch Center to ensure immediate protection of public safety, public health and the environment.
- Completed cleanups and issued "no further action" letters for 1,894 spills.
- Completed the study design phase and teamed with the USCG to initiate the Aleutian Islands Risk Assessment study. The project will continue into FY 2010.
- Participated in approximately 17 spill drills and exercises including major drills such as the Valdez Marine Terminal Drill; Tesoro PWS Tanker Drill (Nikiski and Homer); Canada-United States Dixon Entrance (CANUSDIX '08) trans-boundary exercise; Polar Tankers PWS Tanker Drill; several TAPS Combined Resources Exercises; the 2009 Southeast Alaska Area Exercise; and the Ketchikan Mass Rescue Exercise. PERP staff also participated in smaller scale drills including those with the Department of Defense, Alaska spill cooperatives, and augmented unannounced drills sponsored by the Industry Preparedness Program staff.
- Provided Incident Command System (ICS) 200 to ten members and communications training to 15 members of the Statewide Response Team. The Statewide Response Team consists of 113 DEC personnel.
- Accessed and mobilized spill containment and recovery equipment from the state's response depots for 12 spills and expanded the State's ability to respond to truck rollover oil spills on the Dalton Highway by initiating procurement of a new 20-foot response container at ADOTPF's Coldfoot facility.
- Facilitated the activities of the Statewide Hazmat Response Workgroup and completed Memorandum of Understandings with five teams (Ketchikan, Juneau, Kodiak, Fairbanks and Anchorage) for the transfer of funds for equipment and training.
- Facilitated an ammonia training event at Juneau including emergency responders from the Ketchikan, Wrangell, Juneau, and the National Weather Service.
- Provided technical support and emergency response to the Division of Homeland Security and Emergency Management to nine natural disaster emergencies, two of which received State Disaster Declarations and one which received both State and Federal Disaster Declarations.

Statutory and Regulatory Authority

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

Contact Information
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**Prevention and Emergency Response
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,844.7	3,275.7	3,275.7
72000 Travel	173.6	131.5	131.5
73000 Services	645.3	563.0	563.0
74000 Commodities	100.5	50.0	50.0
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,764.1	4,040.2	4,040.2
Funding Sources:			
1007 Inter-Agency Receipts	308.0	0.0	0.0
1052 Oil/Hazardous Response Fund	3,456.1	4,040.2	4,040.2
Funding Totals	3,764.1	4,040.2	4,040.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Oil Hazardous Response Fund	51370	3,456.1	0.0	0.0	4,040.2	4,040.2
Unrestricted Total		3,456.1	0.0	0.0	4,040.2	4,040.2
Restricted Revenues						
Interagency Receipts	51015	308.0	0.0	0.0	0.0	0.0
Restricted Total		308.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		3,764.1	0.0	0.0	4,040.2	4,040.2

**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>
FY2010 Management Plan	0.0	0.0	4,040.2	4,040.2
FY2011 Governor	0.0	0.0	4,040.2	4,040.2

Prevention and Emergency Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	36	36	Annual Salaries	2,306,752
Part-time	0	0	Premium Pay	6,772
Nonpermanent	0	0	Annual Benefits	1,169,301
			<i>Less 5.95% Vacancy Factor</i>	(207,125)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	3,275,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environ Program Manager I	1	1	1	1	4
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	1	0	1	0	2
Environ Program Spec II	1	0	1	2	4
Environ Program Spec III	7	5	3	4	19
Environ Program Spec IV	2	0	0	0	2
Environ Program Technician	1	0	1	0	2
Office Assistant III	0	1	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Totals	14	7	8	7	36

Component Detail All Funds
Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,844.7	3,277.1	3,275.7	3,275.7	3,275.7	0.0	0.0%
72000 Travel	173.6	131.5	131.5	131.5	131.5	0.0	0.0%
73000 Services	645.3	563.0	563.0	563.0	563.0	0.0	0.0%
74000 Commodities	100.5	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	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	3,764.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts	308.0	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,456.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,764.1	4,041.6	4,040.2	4,040.2	4,040.2	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	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: Prevention and Emergency Response (2064)

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 *****												
FY2010 Conference Committee												
ConfCom		4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		4,041.6										
ADN 18-0-0365 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-1.4										
The FY2010 wage and health insurance increases applicable to this component : \$1.4												
Subtotal		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Prevention and Emergency Response (2064)
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
18-7057	Environ Program Spec III	FT	1	GP	Anchorage	2A	18C / D	12.0		56,216	0	0	29,899	86,115	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,509	0	0	29,667	85,176	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18C / D	12.0		59,381	0	0	30,941	90,322	0
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	2A	18L / M	12.0		73,072	0	0	35,448	108,520	0
18-7161	Environ Program Manager III	FT	A	SS	Juneau	2A	23K / L	12.0		99,792	0	0	43,892	143,684	0
18-7187	Environ Program Spec III	FT	A	GP	Fort Richardson	2A	18A / A	12.0		52,176	0	0	28,569	80,745	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	2A	21D / E	12.0		73,647	0	0	35,285	108,932	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	2B	21M / N	12.0		97,306	0	0	43,073	140,379	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	2B	11L	12.0		45,972	0	0	26,527	72,499	0
18-7321	Environ Program Spec I	FT	A	GP	Juneau	2A	14A / B	12.0		40,664	0	0	24,780	65,444	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18D / E	12.0		62,018	0	1,693	32,367	96,078	0
18-7355	Environ Program Technician	FT	A	GP	Anchorage	2A	13E / F	12.0		43,013	0	0	25,553	68,566	0
18-7365	Office Assistant II	FT	1	GP	Wasilla	2A	10A	1.0	*	2,614	0	0	1,810	4,424	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	2A	21K / L	12.0		87,060	0	0	39,700	126,760	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	2A	20A / B	12.0		63,826	0	0	32,052	95,878	0
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18C / D	12.0		58,546	0	1,693	31,224	91,463	0
18-7482	Environ Program Spec II	FT	A	GP	Anchorage	2A	16A / A	12.0		45,300	0	0	26,306	71,606	0
18-7493	Environ Program Spec III	FT	A	GP	Bethel	2K	18L / M	12.0		100,686	0	0	44,539	145,225	0
18-7514	Environ Program Spec II	FT	1	GP	Juneau	2A	16B / C	12.0		47,945	0	1,693	27,734	77,372	0
18-7526	Environ Program Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,640	0	1,693	27,304	75,637	0
18-7527	Environ Program Spec III	FT	A	GG	Juneau	2A	18A / A	12.0		52,176	0	0	28,569	80,745	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18F / G	12.0		66,444	0	0	33,266	99,710	0
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2A	54D	12.0		50,466	0	0	27,066	77,532	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	2A	18M / N	12.0		76,044	0	0	36,427	112,471	0
18-7573	Environ Program Spec III	FT	A	GG	Fairbanks	2B	18A / B	12.0		55,391	0	0	29,628	85,019	0
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	2A	16F / G	12.0		54,889	0	0	29,463	84,352	0
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	2A	18L / M	12.0		72,960	0	0	35,411	108,371	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	2A	21O / P	12.0		98,896	0	0	43,597	142,493	0
18-7582	Environ Program Technician	FT	A	GP	Juneau	2A	13A / A	12.0		36,960	0	0	23,560	60,520	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	2A	18A / A	12.0		52,176	0	0	28,569	80,745	0
18-7590	Environ Program Spec II	FT	1	GP	Soldotna	2A	16C / D	12.0		49,498	0	0	27,688	77,186	0
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	2A	18M / N	12.0		75,696	0	0	36,312	112,008	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	2A	18M / N	12.0		76,508	0	0	36,579	113,087	0
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	2A	18J / K	12.0		69,024	0	0	34,116	103,140	0
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	2A	20K / L	12.0		80,667	0	0	37,596	118,263	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,726	0	0	29,080	82,806	0
18-7681	Environ Program Spec III	FT	A	GP	Valdez	2E	18G / J	12.0		73,848	0	0	35,704	109,552	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: Prevention and Emergency Response (2064)
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
											Total Salary Costs:	2,306,752			
											Total COLA:	0			
											Total Premium Pay:	6,772			
											Total Benefits:	1,169,301			
		Total Positions	New	Deleted											
Full Time Positions:		36	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		36	0	0											
Total Component Months:		433.0													
											Total Pre-Vacancy:	3,482,825			
											Minus Vacancy Adjustment of 5.95%:	(207,125)			
											Total Post-Vacancy:	3,275,700			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	3,275,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	3,482,825	3,275,700	100.00%
Total PCN Funding:	3,482,825	3,275,700	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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		173.6	131.5	131.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			173.6	131.5	131.5
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	161.3	115.0	115.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	12.3	16.5	16.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		645.3	563.0	563.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			645.3	563.0	563.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	7.9	11.7	11.7
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	4.6	22.2	22.2
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	29.7	30.0	30.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.4	0.5	0.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	3.4	9.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	13.6	13.9	13.9
73423	Sef Oper A87 Allowed	State Equipment Fleet	22.4	19.0	19.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	1.8	1.8	1.8
73428	Sef F/C A87 Allowed	State Equipment Fleet	23.8	24.0	24.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	8.4	8.4	8.4
73450	Advertising & Promos	Advertising and Promotions.	5.0	5.0	5.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	8.3	8.3	8.3
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	8.4	8.4	8.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			645.3	563.0	563.0
73675	Equipment/Machinery	part of acquisition costs or betterment of a capital asset. Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	3.9	5.2	5.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	9.6	9.6
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.	265.8	96.0	96.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services. 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.	0.0	20.0	20.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services. 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.	0.1	51.5	51.5
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation	0.0	3.3	3.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			645.3	563.0	563.0
		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	1.3	1.3
		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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	101.8	92.7	92.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for regulation review and other legal services.	0.0	1.6	1.6
		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	1.0	1.0
		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.			
73814	Insurance	Risk Management RSA to the Department of Administration for Risk Management and other Insurance Services.	0.0	1.6	1.6
		Note: Statewide costs funded through RSAs such as			

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			645.3	563.0	563.0
		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	1.9	1.9
		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 the Department of Administration for Education and Training Services.	0.1	0.1	0.1
		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.			
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	3.3	3.3	3.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for Statewide Equipment Fleet Mail Vehicle.	0.0	0.2	0.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			645.3	563.0	563.0	
<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.	131.5	110.0	110.0
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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		100.5	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			100.5	50.0	50.0
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	49.1	18.6	18.6
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	17.7	10.6	10.6
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	4.3	0.8	0.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	3.5	5.0	5.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	25.9	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	20.0	20.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	3,456.1	4,040.2	4,040.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct			11122	3,456.1	4,040.2	4,040.2
	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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	308.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs RSA from the Department of Military and Veterans' Affairs for Yukon Spring flooding costs.	Homeland Security & Emerg Mgt	18554XXB	11100	308.0	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	13.6	13.9	13.9
73421 Sef Fuel A87 Allowed subtotal:					13.6	13.9	13.9
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	22.4	19.0	19.0
73423 Sef Oper A87 Allowed subtotal:					22.4	19.0	19.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.8	1.8	1.8
73424 Sef Svc/Prt A87 Alwd subtotal:					1.8	1.8	1.8
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	23.8	24.0	24.0
73428 Sef F/C A87 Allowed subtotal:					23.8	24.0	24.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	8.4	8.4	8.4
73429 Sef F/C A87 Unallowd subtotal:					8.4	8.4	8.4
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	20.0	20.0
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.							
73805 IT-Non-Telecommnctns subtotal:					0.0	20.0	20.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.1	51.5	51.5
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.							
73806 IT-Telecommunication subtotal:					0.1	51.5	51.5
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	3.3	3.3
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: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
			73809 Mail subtotal:	0.0	3.3	3.3
73810	Human Resources RSA to the Department of Administration for Human Resources Services. 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-dept	Personnel	0.0	1.3	1.3
			73810 Human Resources subtotal:	0.0	1.3	1.3
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	101.8	92.7	92.7
			73811 Building Leases subtotal:	101.8	92.7	92.7
73812	Legal RSA to the Department of Law for regulation review and other legal services. 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-dept	Legislation/Regulations	0.0	1.6	1.6
			73812 Legal subtotal:	0.0	1.6	1.6
73813	Auditing RSA to the Department of Administration for Audit Services. 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-dept	Finance	0.0	1.0	1.0
			73813 Auditing subtotal:	0.0	1.0	1.0
73814	Insurance RSA to the Department of Administration for Risk Management and other Insurance Services. 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-dept	Risk Management	0.0	1.6	1.6

Inter-Agency Services
Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73814 Insurance subtotal:				0.0	1.6	1.6
73815	Financial RSA to the Department of Administration for Federal Compliance Audits and other financial services. 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-dept	Finance	0.0	1.9	1.9
73815 Financial subtotal:				0.0	1.9	1.9
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act Services. 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-dept	Americans With Disabilities	0.0	0.4	0.4
73816 ADA Compliance subtotal:				0.0	0.4	0.4
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Education and Training Services. 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-dept	Admin	0.1	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	3.3	3.3	3.3
73819 Commission Sales (IA Svcs) subtotal:				3.3	3.3	3.3
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for Statewide Equipment Fleet Mail Vehicle. 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-dept	State Equipment Fleet	0.0	0.2	0.2

Inter-Agency Services
Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)
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</u>	
					<u>Management Plan</u>	<u>FY2011 Governor</u>
73848 State Equip Fleet subtotal:				0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	131.5	110.0	110.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Water to fund a receptionist position.	Intra-dept	Water Quality	1.1	1.1	1.1
73979 Mgmt/Consulting (IA Svcs) subtotal:				132.6	111.1	111.1
Prevention and Emergency Response total:				307.9	357.1	357.1
Grand Total:				307.9	357.1	357.1