

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

## **Department of Environmental Conservation Contaminated Sites Program Component Budget Summary**

## Component: Contaminated Sites Program

### Contribution to Department's Mission

Protect public health and the environment by identifying, overseeing and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.

### Core Services

- Identify, assess, rank, prioritize, and track all contaminated sites in Alaska.
- Oversee the cleanup and long term monitoring of contaminated sites in Alaska.
- Conduct cleanups of highest-priority state-owned, privately owned, and orphan sites using a risk based approach.
- Manage cleanup and provide regulatory oversight for military, federal agency, private party and State owned contaminated sites.
- Provide regulatory oversight, technical assistance, and policy development to Department of Defense and Federal Civilian Agencies on environmental cleanup activities.
- Negotiate with responsible parties, private or federal, for funding agreements to provide effective cleanup of contaminated sites.
- Manage conditionally closed contaminated sites to ensure risk is appropriately controlled over time.
- Provide technical assistance to responsible parties of contaminated sites.

### Results at a Glance

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

#### END RESULT A: Contaminated sites are restored for reuse.

- 181 contaminated sites were restored for reuse in FY 2009.

#### Status of Strategies to Achieve End Result

- As of June 30, 2009, there were 2,459 existing contaminated sites with 8,383 open or potentially open exposure pathways.

### Major Activities to Advance Strategies

- Provide regulatory oversight and management of contaminated sites to facilitate closures.
- Conduct cleanups of state owned and orphan sites.
- Manage institutional controls at sites to limit risk to public health and the environment.

### Key Component Challenges

Updating the interagency protocols for cleanup of contaminated sites on state owned property under a Memorandum of Agreement (MOA) with owner agencies is a priority for the Contaminated Sites Program (CSP). The CSP is renewing its MOA with sister agencies to: 1) include regulated underground storage tanks; 2) provide for increased owner agency input during DEC's prioritization process; 3) clarify DEC's role in the budgeting process; and 4) create a process for updating each owner agency's contaminated site list.

The objective of the MOA is to achieve efficient, well coordinated, and cost effective management and cleanup of land and waters of state-owned properties. A continuing key challenge is to finalize and execute the MOA with each owner agency. This will include an update of the risk posed and cost estimates for assessment, cleanup or monitoring. The information will be used to project budget needs and time frames to address state owned contamination. Prioritization and scheduling of site work will also consider non-risk factors, economies of scale, individual agency priorities, planned construction, maintenance or other factors.

Contaminated Sites is also evaluating the adequacy of current hydrocarbon cleanup standards, utilizing research on regulatory practices in other states and current toxicology standards. An internal workgroup process is being used to develop recommendations, and a planned public outreach effort to solicit stakeholder input on what changes might be necessary to provide sufficient protection for public health and the environment.

## Significant Changes in Results to be Delivered in FY2011

None.

### Major Component Accomplishments in 2009

- Performed regulatory oversight, assessment, clean up, monitoring or closure activities at 684 contaminated sites throughout the state.
- Reduced risk to human health and the environment by cleaning up contaminated sites and closing or issuing conditional closure letters for 181 historical sites.
- Performed initial site review and risk evaluation for 218 newly discovered contaminated historical sites.
- Completed Phase V of Hydrogen Release Compound (HRC) injections at the River Terrace Site to remediate chlorinated solvent contamination.
- Prepared background information for EPA to proceed with listing the contaminated sites at Red Devil Mine and Salt Chuck on the National Priority List
- Conducted cleanup, reduced risk, and made progress toward reuse at 32 state-owned sites.
- Identified the sources of chlorinated solvents in the Gaffney Road Area of downtown Fairbanks that threatened the city drinking water wells and the indoor air quality of overlying buildings from a contaminant plume that underlies more than 140 acres.
- Delineated groundwater contamination from the ADOT&PF Maintenance Shop at Peger Road in Fairbanks.
- Achieved cleanup levels for TCE (solvent) at seven residential drinking wells in the area of 6-mile Richardson Highway and determined that the contamination plume is decreasing in size.
- Completed the Corrective Action Plan for the Chevron USA Refinery in Nikiski.
- Removed the underground gasoline storage tank and approximately 750 tons of petroleum contaminated soil from the Zipmart site adjacent to Sterling Elementary School.
- Approved the Remedial Investigation and Risk Assessment covering 600 acres owned by the Alaska Railroad Corporation in downtown Anchorage.
- Mitigated the impact on human health of vapors from PCE contamination near 4<sup>th</sup> and Gambell in Anchorage.
- Completed remediation of World War II and Cold War era military munitions contamination on Adak Island with naval facilities command.
- Identified, assessed, and remediated environmental contamination involving dump areas, leaking underground and above ground storage tanks, and pipelines on St. George and St. Paul Islands.
- Approved the final agreement to allow transfer of the former Galena Air Base property to the City of Galena while the Air Force continues the cleanup of contamination resulting from military operations at Galena from 1940 through 1993.
- Completed cleanup and redevelopment of the former Chevron gas station at 3901 Mountain View Drive in Anchorage.
- Completed 17 Brownfield assessment and cleanup projects.

- Facilitated the procurement of Targeted Brownfield Assessments (TBA) for projects in rural and urban areas of the state.

### **Statutory and Regulatory Authority**

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

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

### Contaminated Sites Program Component Financial Summary

*All dollars shown in thousands*

|   | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>               |                |                           |                 |
| <b>Component Expenditures:</b>            |                |                           |                 |
| 71000 Personal Services                   | 5,559.4        | 5,875.5                   | 5,875.5         |
| 72000 Travel                              | 242.7          | 278.1                     | 278.1           |
| 73000 Services                            | 981.0          | 1,000.9                   | 1,000.9         |
| 74000 Commodities                         | 105.1          | 48.8                      | 48.8            |
| 75000 Capital Outlay                      | 5.2            | 6.0                       | 6.0             |
| 77000 Grants, Benefits                    | 0.0            | 0.0                       | 0.0             |
| 78000 Miscellaneous                       | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                 | <b>6,893.4</b> | <b>7,209.3</b>            | <b>7,209.3</b>  |
| <b>Funding Sources:</b>                   |                |                           |                 |
| 1002 Federal Receipts                     | 2,820.8        | 3,653.1                   | 3,653.1         |
| 1004 General Fund Receipts                | 319.3          | 0.0                       | 0.0             |
| 1007 Inter-Agency Receipts                | 9.9            | 86.9                      | 86.9            |
| 1052 Oil/Hazardous Response Fund          | 3,547.0        | 3,469.3                   | 3,469.3         |
| 1061 Capital Improvement Project Receipts | 196.4          | 0.0                       | 0.0             |
| <b>Funding Totals</b>                     | <b>6,893.4</b> | <b>7,209.3</b>            | <b>7,209.3</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                  | 3,547.0        | 0.0                         | 0.0               | 3,469.3           | 3,469.3         |
| Unrestricted Fund                    | 68515                  | 319.3          | 0.0                         | 0.0               | 0.0               | 0.0             |
| <b>Unrestricted Total</b>            |                        | <b>3,866.3</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>3,469.3</b>    | <b>3,469.3</b>  |
| <b>Restricted Revenues</b>           |                        |                |                             |                   |                   |                 |
| Federal Receipts                     | 51010                  | 2,820.8        | 0.0                         | 0.0               | 3,653.1           | 3,653.1         |
| Interagency Receipts                 | 51015                  | 9.9            | 0.0                         | 0.0               | 86.9              | 86.9            |
| Capital Improvement Project Receipts | 51200                  | 196.4          | 0.0                         | 0.0               | 0.0               | 0.0             |
| <b>Restricted Total</b>              |                        | <b>3,027.1</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>3,740.0</b>    | <b>3,740.0</b>  |
| <b>Total Estimated Revenues</b>      |                        | <b>6,893.4</b> | <b>0.0</b>                  | <b>0.0</b>        | <b>7,209.3</b>    | <b>7,209.3</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>0.0</b>           | <b>3,653.1</b>       | <b>3,556.2</b>     | <b>7,209.3</b>     |
| <b>FY2011 Governor</b>        | <b>0.0</b>           | <b>3,653.1</b>       | <b>3,556.2</b>     | <b>7,209.3</b>     |

| Contaminated Sites Program<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |                  |
|   | FY2010<br>Management<br>Plan | FY2011<br>Governor |                                  |                  |
| Full-time   | 64                           | 64                 | Annual Salaries                  | 4,186,838        |
| Part-time   | 1                            | 1                  | Premium Pay                      | 13,544           |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 2,116,713        |
|   |                              |                    | <i>Less 6.99% Vacancy Factor</i> | (441,595)        |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>65</b>                    | <b>65</b>          | <b>Total Personal Services</b>   | <b>5,875,500</b> |

| Position Classification Summary |           |           |           |          |           |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau    | Others   | Total     |
| Accountant III                  | 0         | 0         | 1         | 0        | 1         |
| Accounting Tech I               | 1         | 0         | 0         | 0        | 1         |
| Accounting Tech II              | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer III          | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer IV           | 1         | 0         | 1         | 0        | 2         |
| Env Eng Associate I             | 1         | 1         | 0         | 0        | 2         |
| Environ Engineer I              | 0         | 0         | 0         | 1        | 1         |
| Environ Program Manager I       | 4         | 1         | 0         | 0        | 5         |
| Environ Program Manager II      | 1         | 1         | 2         | 0        | 4         |
| Environ Program Manager III     | 0         | 1         | 0         | 0        | 1         |
| Environ Program Spec I          | 2         | 0         | 0         | 0        | 2         |
| Environ Program Spec II         | 1         | 1         | 1         | 0        | 3         |
| Environ Program Spec III        | 9         | 9         | 4         | 1        | 23        |
| Environ Program Spec IV         | 5         | 2         | 0         | 0        | 7         |
| Environ Program Technician      | 0         | 1         | 0         | 1        | 2         |
| Internet Specialist I           | 0         | 0         | 1         | 0        | 1         |
| Office Assistant I              | 1         | 0         | 1         | 0        | 2         |
| Office Assistant II             | 0         | 2         | 1         | 0        | 3         |
| Office Assistant III            | 1         | 0         | 0         | 0        | 1         |
| Prog Coordinator                | 0         | 0         | 1         | 0        | 1         |
| Program Coordinator I           | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>                   | <b>27</b> | <b>19</b> | <b>16</b> | <b>3</b> | <b>65</b> |

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

**Component:** Contaminated Sites Program (2386)  
**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 | 5,559.4               | 5,940.5                            | 5,940.5                  | 5,875.5                       | 5,875.5                | 0.0  | 0.0%        |
| 72000 Travel            | 242.7                 | 278.1                              | 278.1                    | 278.1                         | 278.1                  | 0.0  | 0.0%        |
| 73000 Services          | 981.0                 | 1,000.9                            | 1,000.9                  | 1,000.9                       | 1,000.9                | 0.0  | 0.0%        |
| 74000 Commodities       | 105.1                 | 48.8                               | 48.8                     | 48.8                          | 48.8                   | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 5.2                   | 6.0                                | 6.0                      | 6.0                           | 6.0                    | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>6,893.4</b>        | <b>7,274.3</b>                     | <b>7,274.3</b>           | <b>7,209.3</b>                | <b>7,209.3</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>    |                       |                                    |                          |                               |                        |  |             |
| 1002 Fed Rcpts          | 2,820.8               | 3,718.1                            | 3,718.1                  | 3,653.1                       | 3,653.1                | 0.0  | 0.0%        |
| 1004 Gen Fund           | 319.3                 | 623.2                              | 623.2                    | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 9.9                   | 86.9                               | 86.9                     | 86.9                          | 86.9                   | 0.0  | 0.0%        |
| 1052 Oil/Haz Fd         | 3,547.0               | 2,846.1                            | 2,846.1                  | 3,469.3                       | 3,469.3                | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 196.4                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>General Funds</b>    | <b>319.3</b>          | <b>623.2</b>                       | <b>623.2</b>             | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Federal Funds</b>    | <b>2,820.8</b>        | <b>3,718.1</b>                     | <b>3,718.1</b>           | <b>3,653.1</b>                | <b>3,653.1</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>      | <b>3,753.3</b>        | <b>2,933.0</b>                     | <b>2,933.0</b>           | <b>3,556.2</b>                | <b>3,556.2</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>       |                       |                                    |                          |                               |                        |  |             |
| Permanent Full Time     | 65                    | 65                                 | 65                       | 64                            | 64                     | 0  | 0.0%        |
| Permanent Part Time     | 0                     | 0                                  | 0                        | 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:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 7,274.3        | 5,940.5           | 278.1        | 1,000.9        | 48.8        | 6.0            | 0.0              | 0.0           | 65        | 0        | 0        |
| 1002 Fed Rcpts  |            | 3,718.1        |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 623.2          |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 86.9           |                   |              |                |             |                |                  |               |           |          |          |
| 1052 Oil/Haz Fd   |            | 2,846.1        |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,274.3</b> | <b>5,940.5</b>    | <b>278.1</b> | <b>1,000.9</b> | <b>48.8</b> | <b>6.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>65</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 1800401 Status Change from PFT to PPT 18-7368</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| PosAdj  |            | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 1        | 0        |
| This transaction corrects the status of an Environmental Program Technician, PCN 18-7368 from a Permanent Full-time position to a Permanent Part-time position. This position type was changed 11/20/07.  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 1800404 Transfer Oil/Haz Fund from the Industry Preparedness and Pipeline Operations component</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trin  |            | 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 in \$623.2 in Oil/Haz funds from the Industry Preparedness and Pipeline Operations component. 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 Contaminated Sites component to the Industry Preparedness and Pipeline Operations component to offset the transfer in. |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 1800402 Transfer General Fund to the Industry Preparedness and Pipeline Operations component</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trout   |            | -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 out \$623.2 in General Funds to the Industry Preparedness and Pipeline Operations component. 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 in from the Industry Preparedness and Pipeline Operations component to offset the transfer out.                         |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 1800403 Federal Authority for Existing Grants</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| Trout   |            | -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.  |            |                |                   |              |                |             |                |                  |               |           |          |          |

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

**Component:** Contaminated Sites Program (2386)

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

| Scenario/Change<br>Record Title                                    | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|  | Subtotal      | 7,209.3 | 5,875.5              | 278.1  | 1,000.9  | 48.8        | 6.0            | 0.0              | 0.0           | 64        | 1   | 0  |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** |               |         |                      |        |          |             |                |                  |               |           |     |    |
|  | Totals        | 7,209.3 | 5,875.5              | 278.1  | 1,000.9  | 48.8        | 6.0            | 0.0              | 0.0           | 64        | 1   | 0  |

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

| PCN     | Job Class Title             | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 18-7048 | Environ Program Spec III    | FT          | A           | GP        | Anchorage | 2A           | 18K / L      | 12.0       |               | 69,780          | 0    | 0           | 34,365          | 104,145     | 0         |
| 18-7063 | Office Assistant II         | FT          | 1           | GP        | Fairbanks | 2B           | 10D / E      | 12.0       |               | 35,162          | 0    | 0           | 22,968          | 58,130      | 0         |
| 18-7086 | Environ Program Spec III    | FT          | A           | GP        | Fairbanks | 2B           | 18E / F      | 12.0       |               | 63,368          | 0    | 0           | 32,254          | 95,622      | 0         |
| 18-7117 | Environ Program Spec IV     | FT          | A           | SS        | Fairbanks | 2B           | 20F / J      | 12.0       |               | 77,808          | 0    | 1,693       | 37,212          | 116,713     | 0         |
| 18-7138 | Office Assistant I          | FT          | A           | GP        | Anchorage | 2A           | 8A / B       | 12.0       |               | 28,095          | 0    | 0           | 20,642          | 48,737      | 0         |
| 18-7169 | Environ Program Spec III    | FT          | A           | GP        | Juneau    | 2A           | 18A / B      | 12.0       |               | 53,726          | 0    | 0           | 29,080          | 82,806      | 0         |
| 18-7191 | Environ Program Spec II     | FT          | A           | GP        | Fairbanks | 2B           | 16A / B      | 12.0       |               | 48,803          | 0    | 0           | 27,459          | 76,262      | 0         |
| 18-7234 | Environ Program Manager II  | FT          | A           | SS        | Juneau    | 2A           | 22M          | 12.0       |               | 96,624          | 0    | 0           | 42,849          | 139,473     | 0         |
| 18-7265 | Environ Program Spec III    | FT          | A           | GP        | Fairbanks | 2B           | 18A / A      | 12.0       |               | 54,264          | 0    | 0           | 29,257          | 83,521      | 0         |
| 18-7272 | Office Assistant I          | FT          | A           | GP        | Juneau    | 2A           | 8K / L       | 12.0       |               | 35,591          | 0    | 0           | 23,110          | 58,701      | 0         |
| 18-7298 | Environ Program Spec III    | FT          | A           | GP        | Fairbanks | 2B           | 18G / J      | 12.0       |               | 67,704          | 0    | 0           | 33,681          | 101,385     | 0         |
| 18-7357 | Environ Program Spec III    | FT          | A           | GP        | Anchorage | 2A           | 18A / B      | 12.0       |               | 53,959          | 0    | 0           | 29,156          | 83,115      | 0         |
| 18-7365 | Office Assistant II         | FT          | 1           | GP        | Wasilla   | 2A           | 10A          | 1.0        | *             | 2,614           | 0    | 0           | 1,810           | 4,424       | 0         |
| 18-7368 | Environ Program Technician  | PT          | A           | GP        | Soldotna  | 2A           | 13A / B      | 12.0       |               | 38,005          | 0    | 0           | 18,208          | 56,213      | 0         |
| 18-7377 | Program Coordinator I       | FT          | A           | GP        | Juneau    | 2A           | 18K / L      | 12.0       |               | 71,616          | 0    | 0           | 34,969          | 106,585     | 0         |
| 18-7379 | Environ Engineer I          | FT          | A           | SS        | Soldotna  | 2A           | 22M / N      | 12.0       |               | 100,097         | 0    | 0           | 43,992          | 144,089     | 0         |
| 18-7384 | Environ Program Spec IV     | FT          | A           | GP        | Anchorage | 2A           | 20E / F      | 12.0       |               | 68,360          | 0    | 0           | 33,897          | 102,257     | 0         |
| 18-7395 | Environ Program Manager III | FT          | A           | SS        | Fairbanks | 2B           | 23K / L      | 12.0       |               | 103,006         | 0    | 0           | 44,950          | 147,956     | 0         |
| 18-7401 | Environ Program Spec III    | FT          | A           | GP        | Anchorage | 2A           | 18M / N      | 12.0       |               | 75,696          | 0    | 0           | 36,312          | 112,008     | 0         |
| 18-7408 | Analyst/Programmer IV       | FT          | A           | GP        | Anchorage | 2A           | 20J / K      | 12.0       |               | 77,341          | 0    | 0           | 36,854          | 114,195     | 0         |
| 18-7418 | Environ Program Spec III    | FT          | A           | GP        | Fairbanks | 2B           | 18K / L      | 12.0       |               | 74,484          | 0    | 0           | 35,913          | 110,397     | 0         |
| 18-7420 | Prog Coordinator            | FT          | A           | GP        | Juneau    | 2A           | 20A / A      | 12.0       |               | 59,712          | 0    | 1,693       | 31,608          | 93,013      | 0         |
| 18-7421 | Environ Program Manager I   | FT          | A           | SS        | Anchorage | 2A           | 21K / L      | 12.0       |               | 86,929          | 0    | 0           | 39,657          | 126,586     | 0         |
| 18-7424 | Environ Program Spec III    | FT          | A           | GP        | Anchorage | 2A           | 18L / M      | 12.0       |               | 72,960          | 0    | 0           | 35,411          | 108,371     | 0         |
| 18-7425 | Environ Program Spec IV     | FT          | A           | GP        | Anchorage | 2A           | 20E / F      | 12.0       |               | 70,024          | 0    | 0           | 34,445          | 104,469     | 0         |
| 18-7426 | Environ Program Manager II  | FT          | A           | SS        | Juneau    | 2A           | 22A / A      | 12.0       |               | 70,380          | 0    | 0           | 34,209          | 104,589     | 0         |
| 18-7432 | Office Assistant II         | FT          | 1           | GP        | Juneau    | 2A           | 10C / D      | 12.0       |               | 32,897          | 0    | 0           | 22,223          | 55,120      | 0         |
| 18-7438 | Env Eng Associate I         | FT          | A           | GP        | Fairbanks | 2B           | 21D / E      | 12.0       |               | 75,408          | 0    | 0           | 36,217          | 111,625     | 0         |
| 18-7439 | Environ Program Spec I      | FT          | A           | GP        | Anchorage | 2A           | 14A / A      | 12.0       |               | 39,432          | 0    | 0           | 24,374          | 63,806      | 0         |
| 18-7444 | Environ Program Spec III    | FT          | 1           | GP        | Anchorage | 2A           | 18C / D      | 12.0       |               | 57,256          | 0    | 1,693       | 30,799          | 89,748      | 0         |
| 18-7452 | Environ Program Spec IV     | FT          | A           | SS        | Fairbanks | 2B           | 20J / K      | 12.0       |               | 81,720          | 0    | 0           | 37,942          | 119,662     | 0         |
| 18-7459 | Environ Program Spec III    | FT          | A           | GG        | Fairbanks | 2B           | 18L          | 12.0       |               | 74,484          | 0    | 0           | 35,913          | 110,397     | 0         |
| 18-7460 | Environ Program Manager I   | FT          | A           | SS        | Fairbanks | 2B           | 21B / C      | 12.0       |               | 72,404          | 0    | 1,693       | 35,433          | 109,530     | 0         |
| 18-7473 | Environ Program Spec III    | FT          | A           | GP        | Juneau    | 2A           | 18G / J      | 12.0       |               | 65,098          | 0    | 0           | 32,823          | 97,921      | 0         |
| 18-7475 | Env Eng Associate I         | FT          | A           | GG        | Anchorage | 2A           | 21L / M      | 12.0       |               | 89,256          | 0    | 0           | 40,776          | 130,032     | 0         |
| 18-7476 | Environ Program Spec III    | FT          | 1           | GP        | Fairbanks | 2B           | 18C / D      | 12.0       |               | 60,049          | 0    | 1,693       | 31,718          | 93,460      | 0         |
| 18-7486 | Accounting Tech II          | FT          | A           | GP        | Juneau    | 2A           | 14D / E      | 12.0       |               | 44,252          | 0    | 0           | 25,961          | 70,213      | 0         |
| 18-7491 | Environ Program Spec I      | FT          | 1           | GP        | Anchorage | 2A           | 14B / C      | 12.0       |               | 41,240          | 0    | 0           | 24,969          | 66,209      | 0         |
| 18-7494 | Internet Specialist I       | FT          | 1           | GP        | Juneau    | 2A           | 16C / D      | 12.0       |               | 48,592          | 0    | 1,693       | 27,947          | 78,232      | 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:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

| PCN     | Job Class Title            | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 18-7496 | Office Assistant III       | FT          | A           | GP        | Anchorage | 2A           | 11D / E      | 12.0       |               | 36,310          | 0    | 0           | 23,346          | 59,656      | 0         |
| 18-7497 | Environ Program Spec III   | FT          | A           | GP        | Fairbanks | 2B           | 18E / F      | 12.0       |               | 62,978          | 0    | 0           | 32,125          | 95,103      | 0         |
| 18-7515 | Environ Program Spec III   | FT          | A           | GP        | Juneau    | 2A           | 18G / J      | 12.0       |               | 65,538          | 0    | 0           | 32,968          | 98,506      | 0         |
| 18-7525 | Environ Program Spec III   | FT          | A           | GP        | Anchorage | 2A           | 18L / M      | 12.0       |               | 72,960          | 0    | 0           | 35,411          | 108,371     | 0         |
| 18-7528 | Analyst/Programmer III     | FT          | 1           | GP        | Juneau    | 2A           | 18B / C      | 12.0       |               | 55,044          | 0    | 1,693       | 30,071          | 86,808      | 0         |
| 18-7529 | Environ Program Technician | FT          | A           | GG        | Fairbanks | 2B           | 13E / F      | 12.0       |               | 45,008          | 0    | 0           | 26,210          | 71,218      | 0         |
| 18-7533 | Environ Program Spec III   | FT          | A           | GP        | Soldotna  | 2A           | 18L / M      | 12.0       |               | 72,960          | 0    | 0           | 35,411          | 108,371     | 0         |
| 18-7541 | Environ Program Spec III   | FT          | A           | GP        | Fairbanks | 2B           | 18B / C      | 12.0       |               | 57,082          | 0    | 0           | 30,184          | 87,266      | 0         |
| 18-7545 | Analyst/Programmer IV      | FT          | A           | SS        | Juneau    | 2A           | 20F / J      | 12.0       |               | 75,732          | 0    | 0           | 35,971          | 111,703     | 0         |
| 18-7550 | Environ Program Manager I  | FT          | A           | SS        | Anchorage | 2A           | 21L / M      | 12.0       |               | 90,188          | 0    | 0           | 40,730          | 130,918     | 0         |
| 18-7556 | Environ Program Manager II | FT          | A           | SS        | Anchorage | 2A           | 22L / M      | 12.0       |               | 96,479          | 0    | 0           | 42,801          | 139,280     | 0         |
| 18-7557 | Environ Program Spec III   | FT          | A           | GP        | Anchorage | 2A           | 18F / G      | 12.0       |               | 63,888          | 0    | 0           | 32,425          | 96,313      | 0         |
| 18-7559 | Environ Program Spec II    | FT          | 1           | GP        | Anchorage | 2A           | 16B / C      | 12.0       |               | 47,437          | 0    | 0           | 27,009          | 74,446      | 0         |
| 18-7561 | Environ Program Manager I  | FT          | A           | SS        | Anchorage | 2A           | 21N          | 12.0       |               | 93,708          | 0    | 0           | 41,889          | 135,597     | 0         |
| 18-7563 | Environ Program Spec III   | FT          | A           | GP        | Anchorage | 2A           | 18G / J      | 12.0       |               | 66,198          | 0    | 0           | 33,185          | 99,383      | 0         |
| 18-7564 | Office Assistant II        | FT          | 1           | GP        | Fairbanks | 2B           | 10D / E      | 12.0       |               | 35,073          | 0    | 0           | 22,939          | 58,012      | 0         |
| 18-7571 | Environ Program Manager II | FT          | A           | SS        | Fairbanks | 2B           | 22A / A      | 12.0       |               | 73,200          | 0    | 0           | 35,137          | 108,337     | 0         |
| 18-7597 | Environ Program Spec II    | FT          | A           | GP        | Juneau    | 2A           | 16A / A      | 12.0       |               | 45,300          | 0    | 0           | 26,306          | 71,606      | 0         |
| 18-7630 | Accountant III             | FT          | A           | GP        | Juneau    | 2A           | 18A          | 12.0       |               | 52,176          | 0    | 0           | 28,569          | 80,745      | 0         |
| 18-7637 | Environ Program Spec III   | FT          | A           | GP        | Fairbanks | 2B           | 18E / F      | 12.0       |               | 63,563          | 0    | 0           | 32,318          | 95,881      | 0         |
| 18-7638 | Environ Program Spec IV    | FT          | A           | SS        | Anchorage | 2A           | 20J / K      | 12.0       |               | 78,576          | 0    | 0           | 36,907          | 115,483     | 0         |
| 18-7640 | Environ Program Manager I  | FT          | A           | SS        | Anchorage | 2A           | 21F / J      | 12.0       |               | 80,880          | 0    | 0           | 37,666          | 118,546     | 0         |
| 18-7641 | Accounting Tech I          | FT          | A           | GP        | Anchorage | 2A           | 12G / J      | 12.0       |               | 43,278          | 0    | 0           | 25,640          | 68,918      | 0         |
| 18-7668 | Environ Program Spec IV    | FT          | A           | SS        | Anchorage | 2A           | 20D / E      | 12.0       |               | 68,935          | 0    | 0           | 33,733          | 102,668     | 0         |
| 18-7669 | Environ Program Spec IV    | FT          | 1           | GP        | Anchorage | 2A           | 20D / E      | 12.0       |               | 67,834          | 0    | 1,693       | 34,281          | 103,808     | 0         |
| 18-7682 | Environ Program Spec III   | FT          | A           | GP        | Juneau    | 2A           | 18K / K      | 12.0       |               | 69,024          | 0    | 0           | 34,116          | 103,140     | 0         |
| 18-7719 | Environ Program Spec III   | FT          | A           | GP        | Anchorage | 2A           | 18D / E      | 12.0       |               | 57,895          | 0    | 0           | 30,452          | 88,347      | 0         |
| 18-7760 | Office Assistant III       | FT          | 1           | GP        | Soldotna  | 2A           | 11B          | 4.0        | *             | 11,398          | 0    | 0           | 7,550           | 18,948      | 0         |

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

| PCN                             | Job Class Title | Time Status            | Retire Code | Barg Unit      | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA                                      | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------------------------------|-----------------|------------------------|-------------|----------------|----------|--------------|--------------|------------|---------------|-----------------|---|-------------|-----------------|-------------|-----------|
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Salary Costs:</b>                | 4,186,838   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total COLA:</b>                        | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Premium Pay:</b>                 | 13,544      |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Benefits:</b>                    | 2,116,713   |                 |             |           |
|                                 |                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Full Time Positions:</b>     |                 | 64                     | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Part Time Positions:</b>     |                 | 1                      | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Non Permanent Positions:</b> |                 | 0                      | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Positions in Component:</b>  |                 | 65                     | 0           | 0              |          |              |              |            |               |                 |   |             |                 |             |           |
| <b>Total Component Months:</b>  |                 | 785.0                  |             |                |          |              |              |            |               |                 |   |             |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Pre-Vacancy:</b>                 | 6,317,095   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Minus Vacancy Adjustment of 6.99%:</b> | (441,595)   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Total Post-Vacancy:</b>                | 5,875,500   |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0           |                 |             |           |
|                                 |                 |                        |             |                |          |              |              |            |               |                 | <b>Personal Services Line 100:</b>        | 5,875,500   |                 |             |           |

| PCN Funding Sources:             | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts            | 3,130,275        | 2,911,454        | 49.55%         |
| 1007 Inter-Agency Receipts       | 61,478           | 57,180           | 0.97%          |
| 1052 Oil/Hazardous Response Fund | 3,125,342        | 2,906,866        | 49.47%         |
| <b>Total PCN Funding:</b>        | <b>6,317,095</b> | <b>5,875,500</b> | <b>100.00%</b> |

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

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

| Line Number                       | Line Name                      |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                         |   | 242.7          | 278.1                  | 278.1           |
| Expenditure Account               | Servicing Agency               | Explanation   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>72000 Travel Detail Totals</b> |                                |   | <b>242.7</b>   | <b>278.1</b>           | <b>278.1</b>    |
| 72110                             | Employee Travel (Instate)      | In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.  | 199.0          | 203.0                  | 203.0           |
| 72410                             | Employee Travel (Out of state) | Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.                                       | 43.7           | 62.0                   | 62.0            |
| 72700                             | Moving Costs                   | Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees. | 0.0            | 13.1                   | 13.1            |

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

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

| Line Number                         | Line Name            |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services             |  | 981.0          | 1,000.9                | 1,000.9         |
| Expenditure Account                 | Servicing Agency     | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>73000 Services Detail Totals</b> |                      |  | <b>981.0</b>   | <b>1,000.9</b>         | <b>1,000.9</b>  |
| 73025                               | Education Services   | Education Services (including but not limited to):<br>Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.          | 28.6           | 28.6                   | 28.6            |
| 73150                               | Information Technlgy | Information Technology (including but not limited to):<br>IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance. | 9.1            | 43.3                   | 43.3            |
| 73156                               | Telecommunication    | Telecommunications (including but not limited to):<br>Television, Long Distance, Cell Phones, and Other Wireless Charges.                    | 3.8            | 18.3                   | 18.3            |
| 73175                               | Health Services      | Health Services (including but not limited to):<br>Psychiatric, Medical and Dental.  | 0.6            | 0.6                    | 0.6             |
| 73225                               | Delivery Services    | Delivery Services (including but not limited to): Freight,<br>Courier and Postage.   | 1.7            | 17.6                   | 17.6            |
| 73421                               | Sef Fuel A87 Allowed | State Equipment Fleet  | 1.8            | 1.8                    | 1.8             |
| 73423                               | Sef Oper A87 Allowed | State Equipment Fleet  | 4.0            | 4.0                    | 4.0             |
| 73428                               | Sef F/C A87 Allowed  | State Equipment Fleet  | 6.1            | 6.1                    | 6.1             |
| 73429                               | Sef F/C A87 Unallowd | State Equipment Fleet  | 5.5            | 5.5                    | 5.5             |
| 73450                               | Advertising & Promos | Advertising and Promotions.  | 3.0            | 3.0                    | 3.0             |
| 73525                               | Utilities            | Utilities (including but not limited to): electricity, water<br>and sewer, disposal, heating oil.  | 0.2            | 0.2                    | 0.2             |
| 73650                               | Struc/Infstruct/Land | Services for structures, infrastructure, and land - not<br>part of acquisition costs or betterment of a capital<br>asset.                    | 3.0            | 3.0                    | 3.0             |

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

**Component:** Contaminated Sites Program (2386)

**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>981.0</b>   | <b>1,000.9</b>         | <b>1,000.9</b>  |
| 73675                               | Equipment/Machinery                  | Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.  | 0.0            | 10.2                   | 10.2            |
| 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            | 18.7                   | 18.7            |
| 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.  | 350.6          | 294.1                  | 250.6           |
| 73805                               | IT-Non-Telecommnctns                 | Enterprise Technology Services<br>RSA to the Department of Administration for Non Telecommunication Services.<br><br>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            | 39.1                   | 39.1            |
| 73806                               | IT-Telecommunication                 | Enterprise Technology Services<br>RSA to the Department of Administration for Telecommunication Services.<br><br>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.     | 1.3            | 100.6                  | 100.6           |
| 73809                               | Mail                                 | Central Mail<br>RSA to the Department of Administration for Mail Services.<br><br>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            | 6.4                    | 6.4             |



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

**Component:** Contaminated Sites Program (2386)

**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>981.0</b>   | <b>1,000.9</b>         | <b>1,000.9</b>  |
| 73810                               | Human Resources  | Personnel<br>RSA to the Department of Administration for Human Resources Services.<br><br>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            | 2.5                    | 2.5             |
| 73811                               | Building Leases  | Leases<br>RSA to the Department of Administration for Building Leases.   | 128.6          | 128.6                  | 172.1           |
| 73812                               | Legal            | Legislation/Regulations<br>RSA to the Department of Law for Legal Services for regulations review and other general legal services.<br><br>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. | 109.0          | 85.4                   | 85.4            |
| 73813                               | Auditing         | Finance<br>RSA to the Department of Administration for Audit Services.<br><br>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            | 1.9                    | 1.9             |
| 73814                               | Insurance        | Risk Management<br>RSA to the Department of Administration for Risk Management and other Insurance Services.<br><br>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  | 0.0            | 3.1                    | 3.1             |

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

**Component:** Contaminated Sites Program (2386)

**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>981.0</b>   | <b>1,000.9</b>         | <b>1,000.9</b>  |
|                                     |                             | this item are included in amounts for expenditure code 73979.   |                |                        |                 |
| 73815                               | Financial                   | Finance<br>RSA to the Division of Administration for Financial Services for Federal Compliance Audits and other financial services.   | 0.0            | 3.7                    | 3.7             |
|                                     |                             | 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. |                |                        |                 |
| 73816                               | ADA Compliance              | Americans With Disabilities<br>RSA to the Department of Labor for Americans with Disabilities Act Services.   | 0.0            | 0.8                    | 0.8             |
|                                     |                             | 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. |                |                        |                 |
| 73818                               | Training (Services-IA Svcs) | Admin<br>RSA to the Department of Administration for Education and Training Services.   | 0.3            | 0.3                    | 0.3             |
|                                     |                             | 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. |                |                        |                 |
| 73819                               | Commission Sales (IA Svcs)  | State Travel Office<br>State Travel Office (STO) fees.  | 5.6            | 5.6                    | 5.6             |
| 73822                               | Construction (IA Svcs)      | Construction Services (including but not limited to):<br>New Construction, Remodeling, Disposal and Renovation.   | 1.1            | 0.0                    | 0.0             |
| 73848                               | State Equip Fleet           | State Equipment<br>RSA to the Department of Transportation and Public   | 0.0            | 0.4                    | 0.4             |

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

**Component:** Contaminated Sites Program (2386)

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

| Expenditure Account                 | Servicing Agency          | Explanation   | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                           |   | <b>981.0</b>   | <b>1,000.9</b>            | <b>1,000.9</b>  |
|                                     | Fleet                     | Facilities for Statewide Equipment Fleet Mail Vehicle.<br><br>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.<br><br>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            | 134.9                     | 134.9           |
| 73979                               | Mgmt/Consulting (IA Svcs) | Administrative Services<br>RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.  | 269.4          | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs) | Fairbanks Campus<br>RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.  | 25.2           | 10.9                      | 10.9            |
| 73979                               | Mgmt/Consulting (IA Svcs) | Northern Highways & Aviation<br>RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.  | 0.8            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs) | Response Fund Administration<br>RSA to Response Fund Administration for work on the Federal Department of Defense Grant.  | 3.3            | 3.3                       | 3.3             |
| 73979                               | Mgmt/Consulting (IA Svcs) | Water Quality<br>RSA to the Division of Water to fund a receptionist position.  | 18.4           | 18.4                      | 18.4            |

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

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

| Line Number                            | Line Name            |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities          |  | 105.1          | 48.8                   | 48.8            |
| Expenditure Account                    | Servicing Agency     | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>74000 Commodities Detail Totals</b> |                      |  | <b>105.1</b>   | <b>48.8</b>            | <b>48.8</b>     |
| 74200                                  | Business             | Business Commodities (including but not limited to): Books, Equipment and Subscriptions.             | 104.1          | 47.8                   | 47.8            |
| 74480                                  | Household & Instit.  | Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies. | 0.9            | 0.9                    | 0.9             |
| 74600                                  | Safety (Commodities) | Safety (including but not limited to): Fire Suppression and Law Enforcement.                         | 0.1            | 0.1                    | 0.1             |

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

| Line Number                               | Line Name        |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 5.2            | 6.0                    | 6.0             |
| Expenditure Account                       | Servicing Agency | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>5.2</b>     | <b>6.0</b>             | <b>6.0</b>      |
| 75700                                     | Equipment        | Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment. | 5.2            | 6.0                    | 6.0             |

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

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

| <b>Master Account</b> | <b>Revenue Description</b>  | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|-----------------------------|-----------------------|-------------------------------|------------------------|
| 51370                 | Oil Hazardous Response Fund | 3,547.0               | 3,469.3                       | 3,469.3                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51370                 | OHSR Prevention Acct  |                  | 18524XXF                | 11122             | 3,547.0               | 3,469.3                       | 3,469.3                |
|                       | 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:** Contaminated Sites Program (2386)  
**RDU:** Spill Prevention and Response (208)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 68515          | Unrestricted Fund   | 319.3          | 0.0                    | 0.0             |

**Detail Information**

| Revenue Amount | Revenue Description  | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 68515          | Unrestrict Fu Source<br>General Funds for contaminated sites management. |           |                  | 11100      | 319.3          | 0.0                    | 0.0             |

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

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 2,820.8               | 3,653.1                       | 3,653.1                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2009 Actuals</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts   |                  | 18521XXA                | 11122             | 2,820.8               | 3,653.1                       | 3,653.1                |
|                       | Funding agreements from multiple federal agencies such as: National Oceanic and Atmospheric Administration, United States Air Force Elmendorf Air Force Base, United States Forest Service, the Department of Defense, the Environmental Protection Agency, the Department of Energy, and others to provide State oversight and input on contaminated site characterization and cleanup work conducted by the respective agencies. |                  |                         |                   |                       |                               |                        |



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

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

| Master Account | Revenue Description  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts | 9.9            | 86.9                   | 86.9            |

**Detail Information**

| Revenue Amount | Revenue Description  | Component                    | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts<br>RSAs with various state agencies to be secured to provide DEC oversight on contaminated site characterization and clean up work.   | Statewide                    | 18524XXC         | 11122      | 0.0            | 86.9                   | 86.9            |
| 59080          | Commrc & Economc Dev<br>RSA from the Alaska Railroad Corporation for purposes of technical review and assistance to ensure the remedial investigation and feasibility study at the Anchorage terminal Reserve meets the requirements of Alaska laws and regulations relating to hazardous substance contamination and also the provisions of the National Superfund Act. | Department-wide              | 18524XXB         | 11100      | 2.8            | 0.0                    | 0.0             |
| 59090          | Military & Vet Affrs<br>RSA from the Department of Military and Veterans' Affairs for review and regulatory oversight on contaminated site investigation and cleanup work at Army National Guard sites in Alaska.  | Army Guard Facilities Maint. | 18524XXD         | 11100      | 7.1            | 0.0                    | 0.0             |

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

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

| Master Account | Revenue Description                  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200          | Capital Improvement Project Receipts | 196.4          | 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 |           | 18524XXE         | 11100      | 196.4          | 0.0                    | 0.0             |
| Capital funding for state employee time while working on state owned contaminated sites. |  |           |                  |            |                |                        |                 |

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

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

| Expenditure Account   | Service Description                  | Service Type  | Servicing Agency | FY2009 Actuals                 | FY2010          |                 |              |
|---|--------------------------------------|---|------------------|--------------------------------|-----------------|-----------------|--------------|
|   |                                      |   |                  |                                | Management Plan | FY2011 Governor |              |
| 73421   | Sef Fuel A87 Allowed                 | State Equipment Fleet Fuel.   | Inter-dept       | State Equipment Fleet          | 1.8             | 1.8             | 1.8          |
| <b>73421 Sef Fuel A87 Allowed subtotal:</b>   |                                      |   |                  |                                | <b>1.8</b>      | <b>1.8</b>      | <b>1.8</b>   |
| 73423   | Sef Oper A87 Allowed                 | State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.   | Inter-dept       | State Equipment Fleet          | 4.0             | 4.0             | 4.0          |
| <b>73423 Sef Oper A87 Allowed subtotal:</b>   |                                      |   |                  |                                | <b>4.0</b>      | <b>4.0</b>      | <b>4.0</b>   |
| 73428   | Sef F/C A87 Allowed                  | State Equipment Fleet Depreciation and Overhead.  | Inter-dept       | State Equipment Fleet          | 6.1             | 6.1             | 6.1          |
| <b>73428 Sef F/C A87 Allowed subtotal:</b>  |                                      |   |                  |                                | <b>6.1</b>      | <b>6.1</b>      | <b>6.1</b>   |
| 73429   | Sef F/C A87 Unallowd                 | State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.   | Inter-dept       | State Equipment Fleet          | 5.5             | 5.5             | 5.5          |
| <b>73429 Sef F/C A87 Unallowd subtotal:</b>   |                                      |   |                  |                                | <b>5.5</b>      | <b>5.5</b>      | <b>5.5</b>   |
| 73675   | Equipment/Machinery                  | Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other. | Inter-dept       |                                | 0.0             | 10.2            | 10.2         |
| <b>73675 Equipment/Machinery subtotal:</b>  |                                      |   |                  |                                | <b>0.0</b>      | <b>10.2</b>     | <b>10.2</b>  |
| 73686   | Rentals/Leases (Non IA-Eq/Machinery) | Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.                       | Inter-dept       |                                | 0.0             | 18.7            | 18.7         |
| <b>73686 Rentals/Leases (Non IA-Eq/Machinery) subtotal:</b>   |                                      |   |                  |                                | <b>0.0</b>      | <b>18.7</b>     | <b>18.7</b>  |
| 73805   | IT-Non-Telecommnctns                 | RSA to the Department of Administration for Non Telecommunication Services.   | Inter-dept       | Enterprise Technology Services | 0.0             | 39.1            | 39.1         |
| 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>73805 IT-Non-Telecommnctns subtotal:</b>   |                                      |   |                  |                                | <b>0.0</b>      | <b>39.1</b>     | <b>39.1</b>  |
| 73806   | IT-Telecommunication                 | RSA to the Department of Administration for Telecommunication Services.   | Inter-dept       | Enterprise Technology Services | 1.3             | 100.6           | 100.6        |
| 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. |                                      |   |                  |                                |                 |                 |              |
| <b>73806 IT-Telecommunication subtotal:</b>   |                                      |   |                  |                                | <b>1.3</b>      | <b>100.6</b>    | <b>100.6</b> |
| 73809   | Mail                                 | RSA to the Department of Administration for Mail Services.  | Inter-dept       | Central Mail                   | 0.0             | 6.4             | 6.4          |
| Note: Statewide costs funded through RSAs such as   |                                      |   |                  |                                |                 |                 |              |

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

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

| Expenditure Account | Service Description   | Service Type | Servicing Agency                       | FY2010         |                 |                 |
|---------------------|---|--------------|--|----------------|-----------------|-----------------|
|                     |   |              |  | FY2009 Actuals | Management Plan | FY2011 Governor |
|                     | 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>73809 Mail subtotal:</b>            | <b>0.0</b>     | <b>6.4</b>      | <b>6.4</b>      |
| 73810               | Human Resources<br>RSA to the Department of Administration for Human Resources Services.  | Inter-dept   | Personnel                              | 0.0            | 2.5             | 2.5             |
|                     | 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. |              |  |                |                 |                 |
|                     |   |              | <b>73810 Human Resources subtotal:</b> | <b>0.0</b>     | <b>2.5</b>      | <b>2.5</b>      |
| 73811               | Building Leases<br>RSA to the Department of Administration for Building Leases.   | Inter-dept   | Leases                                 | 128.6          | 128.6           | 172.1           |
|                     |   |              | <b>73811 Building Leases subtotal:</b> | <b>128.6</b>   | <b>128.6</b>    | <b>172.1</b>    |
| 73812               | Legal<br>RSA to the Department of Law for Legal Services for regulations review and other general legal services.   | Inter-dept   | Legislation/Regulations                | 109.0          | 85.4            | 85.4            |
|                     | 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>73812 Legal subtotal:</b>           | <b>109.0</b>   | <b>85.4</b>     | <b>85.4</b>     |
| 73813               | Auditing<br>RSA to the Department of Administration for Audit Services.   | Inter-dept   | Finance                                | 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. |              |  |                |                 |                 |
|                     |   |              | <b>73813 Auditing subtotal:</b>        | <b>0.0</b>     | <b>1.9</b>      | <b>1.9</b>      |
| 73814               | Insurance<br>RSA to the Department of Administration for Risk Management and other Insurance Services.  | Inter-dept   | Risk Management                        | 0.0            | 3.1             | 3.1             |
|                     | Note: Statewide costs funded through RSAs such as   |              |  |                |                 |                 |

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

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

| Expenditure Account | Service Description   | Service Type | Servicing Agency                                   | FY2010         |                 |                 |
|---------------------|---|--------------|--|----------------|-----------------|-----------------|
|                     |   |              |  | FY2009 Actuals | Management Plan | FY2011 Governor |
|                     | 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>3.1</b>      | <b>3.1</b>      |
| 73815               | Financial<br>RSA to the Division of Administration for Financial Services for Federal Compliance Audits and other financial services.   | Inter-dept   | Finance  | 0.0            | 3.7             | 3.7             |
|                     | 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>73815 Financial subtotal:</b>                   | <b>0.0</b>     | <b>3.7</b>      | <b>3.7</b>      |
| 73816               | ADA Compliance<br>RSA to the Department of Labor for Americans with Disabilities Act Services.  | Inter-dept   | Americans With Disabilities                        | 0.0            | 0.8             | 0.8             |
|                     | 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. |              |  |                |                 |                 |
|                     |   |              | <b>73816 ADA Compliance subtotal:</b>              | <b>0.0</b>     | <b>0.8</b>      | <b>0.8</b>      |
| 73818               | Training (Services-IA Svcs)<br>RSA to the Department of Administration for Education and Training Services.   | Inter-dept   | Admin  | 0.3            | 0.3             | 0.3             |
|                     | 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. |              |  |                |                 |                 |
|                     |   |              | <b>73818 Training (Services-IA Svcs) subtotal:</b> | <b>0.3</b>     | <b>0.3</b>      | <b>0.3</b>      |
| 73819               | Commission Sales (IA Svcs)<br>State Travel Office (STO) fees.   | Inter-dept   | State Travel Office                                | 5.6            | 5.6             | 5.6             |
|                     |   |              | <b>73819 Commission Sales (IA Svcs) subtotal:</b>  | <b>5.6</b>     | <b>5.6</b>      | <b>5.6</b>      |
| 73848               | State Equip Fleet<br>RSA to the Department of Transportation and Public Facilities for Statewide Equipment Fleet Mail Vehicle.  | Inter-dept   | State Equipment Fleet                              | 0.0            | 0.4             | 0.4             |

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

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

| Expenditure Account | Service Description   | Service Type                                     | Servicing Agency             | FY2009 Actuals | FY2010          |                 |
|---------------------|---|--|------------------------------|----------------|-----------------|-----------------|
|                     |   |  |                              |                | 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>73848 State Equip Fleet subtotal:</b>         |                              | <b>0.0</b>     | <b>0.4</b>      | <b>0.4</b>      |
| 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      | 269.4          | 0.0             | 0.0             |
| 73979               | Mgmt/Consulting (IA Svcs) RSA to the University of Alaska for Research to Assess Hydrocarbon Migration and Cleanup Technologies.  | Inter-dept                                       | Fairbanks Campus             | 25.2           | 10.9            | 10.9            |
| 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 | 0.8            | 0.0             | 0.0             |
| 73979               | Mgmt/Consulting (IA Svcs) RSA to Response Fund Administration for work on the Federal Department of Defense Grant.  | Intra-dept                                       | Response Fund Administration | 3.3            | 3.3             | 3.3             |
| 73979               | Mgmt/Consulting (IA Svcs) RSA to the Division of Water to fund a receptionist position.   | Intra-dept                                       | Water Quality                | 18.4           | 18.4            | 18.4            |
|                     |   | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> |                              | <b>317.1</b>   | <b>32.6</b>     | <b>32.6</b>     |
|                     |   | <b>Contaminated Sites Program total:</b>         |                              | <b>579.3</b>   | <b>457.3</b>    | <b>500.8</b>    |
|                     |   | <b>Grand Total:</b>                              |                              | <b>579.3</b>   | <b>457.3</b>    | <b>500.8</b>    |