

State of Alaska FY2014 Governor's Operating Budget

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

Component: Industry Preparedness and Pipeline Operations

Contribution to Department's Mission

Protect public safety, public health and the environment and ensure that producers, transporters and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.

Core Services

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

Major Component Accomplishments in 2012

- Reviewed and approved three new exploration contingency plans. Renewed 11 exploration contingency plans, eight new non-crude vessel contingency plans, and three new oil terminal contingency plans, as well as 18 oil terminal contingency plans.
- Reviewed and approved a total of 132 contingency plan amendments.
- Reviewed and approved nontank vessel contingency plan actions, including 117 new plans, 22 renewals, 73 amendments, 45 reinstatements, 61 terminations, and 146 suspensions.
- Reviewed and provided comments regarding proposed revisions to Shell's oil spill response plans in federal waters within the outer continental shelf of the Beaufort Sea and Chukchi Sea.
- Participated in two tabletop exercises sponsored by Shell to address a well blowout in the Chukchi Sea.
- Participated in the Bureau of Safety and Environmental Enforcement's response equipment inspection and deployment verification and attended Shell's response equipment demonstration.
- Conducted inspections of 12 oil terminals and tank farms, 25 oil exploration and production facilities, eight crude oil transmission pipelines, 29 tankers, nine nontank vessels over 400 gross tons, and five tank barges.
- Evaluated 38 oil spill exercises conducted throughout the state involving oil terminals and tank farms, oil exploration and production facilities, crude oil transmission pipelines such as the Trans-Alaska Pipeline System, crude and non-crude tankers, tank barges, nontank vessels, and the Alaska Railroad.
- Reduced the number of underground storage tanks without registration tags to 75 out of 1,080 active tanks and reviewed inspection reports for 254 tanks; of those tanks, 241 received registration tags.
- Ensured repair of 68 underground storage tanks not in Significant Operational Compliance resulting in inspection of 254 tanks and placing 41 tanks on Leak Detection Probation.
- Developed a new data collection template to capture pertinent spill data to be integrated into a new database structure.

- Initiated a project to update the North Slope Spill Analysis to include two additional years of data.
- Reviewed historic spill information to identify indicators of past events to evaluate the integrity of the oil infrastructure in the future.
- Continued to participate in industry testing of a new prototype skimmer system.
- Sponsored a widely attended Pipeline Leak Detection Technology Conference in September 2011 and issued final report in March 2012.
- Conducted oversight of corrosion monitoring programs for North Slope oil fields under the State's charter agreements with North Slope operators.
- Conducted engineering reviews and visual inspections of 78 North Slope flow lines with a total of approximately 158 miles.
- Initiated engineering reviews of 25 buried flow lines, covering approximately 15 miles, on the Kenai Peninsula.
- Issued certifications for seven primary response action contractors.
- Issued financial responsibility certificates to 514 nontank vessels, 351 underground storage tanks, and 275 tank vessels, tank barges, oil exploration and production facilities, oil terminals, and crude oil transmission pipelines.
- Issued ten Notices of Violation.
- Monitored federal rulemakings that could potentially affect state regulatory activities, including the United States Department of Transportation's proposal to expand their regulatory boundary of low stress pipelines in rural areas and the United States Coast Guard nontank vessel response plan regulations.

Key Component Challenges

The Industry Preparedness and Pipeline Operations Program will continue to review the Department's regulations to identify areas where the contingency planning process may be improved. The Program will implement proposed actions resulting from the North Slope Spills Analysis, Phase I of the Alaska Risk Assessment of the state oil and gas infrastructure, and continue to implement and evaluate the effectiveness of Alaska's flow line regulations to reduce spills from Alaska's aging oil infrastructure.

Significant Changes in Results to be Delivered in FY2014

None.

Statutory and Regulatory Authority

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

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Industry Preparedness and Pipeline Operations Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,241.3	4,260.1	4,260.1
72000 Travel	182.2	137.2	137.2
73000 Services	438.4	598.1	598.1
74000 Commodities	76.6	47.3	47.3
75000 Capital Outlay	18.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,957.3	5,042.7	5,042.7
Funding Sources:			
1002 Federal Receipts	306.3	304.8	304.8
1004 General Fund Receipts	659.4	669.4	669.4
1007 Interagency Receipts	370.6	424.4	424.4
1052 Oil/Hazardous Response Fund	3,217.9	3,228.5	3,228.5
1166 Commercial Passenger Vessel Environmental Compliance Fund	403.1	415.6	415.6
Funding Totals	4,957.3	5,042.7	5,042.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	3,228.5	3,228.5
Unrestricted Total		0.0	3,228.5	3,228.5
Restricted Revenues				
Federal Receipts	51010	306.3	304.8	304.8
Interagency Receipts	51015	370.6	424.4	424.4
Comm Passenger Vessel Environmental Fund	51436	403.1	415.6	415.6
Unrestricted Fund	68515	659.4	669.4	669.4
Restricted Total		1,739.4	1,814.2	1,814.2
Total Estimated Revenues		1,739.4	5,042.7	5,042.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	669.4	3,644.1	424.4	304.8	5,042.7
FY2014 Governor	669.4	3,644.1	424.4	304.8	5,042.7

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	40	40	Annual Salaries	2,851,796
Part-time	0	0	Premium Pay	4,329
Nonpermanent	1	1	Annual Benefits	1,652,016
			<i>Less 5.50% Vacancy Factor</i>	<i>(248,041)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,260,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
Engineer I, Dec	1	0	0	0	1
Engineering Assistant II, Dec	1	0	0	0	1
Engineering Associate I, Dec	1	0	0	0	1
Engineering II, Dec	2	0	0	0	2
Environ Program Manager I	3	0	0	1	4
Environ Program Manager III	1	0	0	0	1
Environ Program Spec II	1	0	1	0	2
Environ Program Spec III	10	2	2	2	16
Environ Program Spec IV	5	0	1	1	7
Environ Program Technician	1	0	0	0	1
Office Assistant I	1	0	0	1	2
Office Assistant III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	29	2	5	5	41

Component Detail All Funds
Department of Environmental Conservation

Component: Industry Preparedness and Pipeline Operations (AR48504) (1922)
RDU: Spill Prevention and Response (208)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,241.3	4,260.1	4,260.1	4,260.1	4,260.1	0.0	0.0%
72000 Travel	182.2	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	438.4	598.1	598.1	598.1	598.1	0.0	0.0%
74000 Commodities	76.6	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	18.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	306.3	304.8	304.8	304.8	304.8	0.0	0.0%
1004 Gen Fund (UGF)	659.4	669.4	669.4	669.4	669.4	0.0	0.0%
1007 I/A Rcpts (Other)	370.6	424.4	424.4	424.4	424.4	0.0	0.0%
1052 Oil/Haz Fd (DGF)	3,217.9	3,228.5	3,228.5	3,228.5	3,228.5	0.0	0.0%
1166 Vessel Com (DGF)	403.1	415.6	415.6	415.6	415.6	0.0	0.0%
Unrestricted General (UGF)	659.4	669.4	669.4	669.4	669.4	0.0	0.0%
Designated General (DGF)	3,621.0	3,644.1	3,644.1	3,644.1	3,644.1	0.0	0.0%
Other Funds	370.6	424.4	424.4	424.4	424.4	0.0	0.0%
Federal Funds	306.3	304.8	304.8	304.8	304.8	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		304.8										
1004 Gen Fund		669.4										
1007 I/A Rcpts		424.4										
1052 Oil/Haz Fd		3,228.5										
1166 Vessel Com		415.6										
Subtotal		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	211	20M / N	12.0		103,224	0	0	51,809	155,033	61,781
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		72,516	0	0	41,694	114,210	114,210
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8C / D	12.0		34,407	0	0	28,512	62,919	62,919
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21L	12.0		92,388	0	0	48,061	140,449	140,449
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	44,720	127,448	119,801
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11C	1.0	*	3,039	0	0	2,435	5,474	5,474
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16D / E	12.0		55,694	0	0	35,875	91,569	86,991
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		78,154	0	0	43,644	121,798	121,798
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	0.3	*	3,535	0	0	1,639	5,174	5,174
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18O	12.0		88,224	0	0	47,127	135,351	131,291
18-7455	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		36,379	0	0	29,194	65,573	52,458
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		71,232	0	0	40,743	111,975	27,994
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,575	90,403	11,319
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18F / G	12.0		74,238	0	1,761	42,898	118,897	118,897
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L / M	12.0		86,925	0	0	46,171	133,096	133,096
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,947	0	0	36,308	93,255	93,255
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	40,789	110,689	27,672
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		65,448	0	0	39,249	104,697	104,697
18-7568	Engineering II, Dec	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,715	123,539	123,539
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,752	0	0	37,970	99,722	99,722
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18J	12.0		77,592	0	0	43,449	121,041	121,041
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,575	90,403	90,403
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,510	109,605	109,605
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		82,728	0	0	44,720	127,448	127,448
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18M / N	12.0		79,890	0	0	44,244	124,134	124,134
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,016	0	0	39,285	106,301	5,315
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		74,904	0	0	42,013	116,917	114,579
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,916	0	0	37,335	97,251	97,251
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		65,610	0	0	39,305	104,915	104,915
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,084	0	0	33,588	82,672	82,672
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,680	0	0	27,222	57,902	57,902
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	51,407	153,467	153,467
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,866	0	0	36,280	93,146	93,146
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21A	12.0		77,628	0	1,761	43,565	122,954	122,954
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20L	12.0		86,004	0	0	46,359	132,363	132,363
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		62,205	0	0	38,127	100,332	100,332
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,578	0	807	31,963	76,348	76,348
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25A	12.0		91,428	0	0	47,729	139,157	139,157

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: FY2014 Governor (10289)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7811	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		81,994	0	0	44,972	126,966	126,966
18-7812	Engineering II, Dec	FT	A	GP	Anchorage	200	23A	12.0		76,680	0	0	43,134	119,814	119,814
18-7813	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	0	37,564	98,141	98,141
18-7814	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		72,487	0	0	41,684	114,171	114,171
18-N12004	Analyst/Programmer III	NP	N	GP	Juneau	205	18A	12.0		57,564	0	0	23,858	81,422	81,422

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	40	0	0	2,851,796
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	1	0	0	Total Premium Pay: 4,329
Positions in Component:	41	0	0	Total Benefits: 1,652,016
				Total Pre-Vacancy: 4,508,141
				Minus Vacancy Adjustment of 5.50%: (248,041)
				Total Post-Vacancy: 4,260,100
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 4,260,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	198,737	187,802	4.41%
1004 General Fund Receipts	371,138	350,718	8.23%
1007 Interagency Receipts	273,323	258,284	6.06%
1052 Oil/Hazardous Response Fund	3,269,576	3,089,682	72.53%
1166 Commercial Passenger Vessel Environmental Compliance Fund	395,367	373,614	8.77%
Total PCN Funding:	4,508,141	4,260,100	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		182.2	137.2	137.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			182.2	137.2	137.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	149.9	106.0	106.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	32.3	31.2	31.2

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			438.4	598.1	598.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				438.4	598.1	598.1
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		61.4	35.5	35.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		22.2	48.0	48.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		15.5	15.0	15.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		6.3	8.0	8.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.3	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	1.0	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.6	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.2	2.0	2.0
73450	Advertising & Promos		Advertising and Promotions.	7.1	2.0	2.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	10.8	2.0	2.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	9.1	18.6	18.6
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage	0.0	10.8	10.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			438.4	598.1	598.1
		Machine Leases.			
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	86.5	116.0	116.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	24.5	37.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	50.2	49.7	49.7
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.8	4.5	4.5
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	5.5	5.5
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	85.5	130.0	130.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	16.0	3.0	3.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	2.0	2.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.5	1.6	1.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.2	2.7	2.7
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.6	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	12.0	12.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	0.5	0.6	0.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			438.4	598.1	598.1
		Fingerprinting.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	20.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Contaminated Sites Program RSA to the Contaminated Sites Program for Underground Storage Tank database development.	0.0	35.1	35.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for review services.	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Solid Waste Management RSA to the Division of Environmental Health for project management support.	0.0	30.0	30.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		76.6	47.3	47.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			76.6	47.3	47.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	72.2	42.8	42.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.2	4.2	4.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.1	0.1
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.2	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		18.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			18.8	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	18.8	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51370	Oil Hazardous Response Fund	0.0	3,228.5	3,228.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	0.0	3,228.5	3,228.5
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				306.3	304.8	304.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		18541XXA	11100	306.3	304.8	304.8
	Funding from the Environmental Protection Agency for staff to administer the Underground Storage Tank Program 3rd Party Inspection						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				370.6	424.4	424.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	State Pipeline Coordinator	18546XXA	11100	370.6	424.4	424.4
	RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51436	Comm Passenger Vessel Environmental Fund	403.1	415.6	415.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	403.1	415.6	415.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				659.4	669.4	669.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source General funds for pipeline corrosion and integrity management.			11100	659.4	669.4	669.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.3	0.5	0.5
73421 Sef Fuel A87 Allowed subtotal:				0.3	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.0	1.5	1.5
73423 Sef Oper A87 Allowed subtotal:				1.0	1.5	1.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	2.6	3.0	3.0
73428 Sef F/C A87 Allowed subtotal:				2.6	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.2	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				1.2	2.0	2.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	24.5	37.0	37.0
73805 IT-Non-Telecommunication subtotal:				24.5	37.0	37.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	50.2	49.7	49.7
73806 IT-Telecommunication subtotal:				50.2	49.7	49.7
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.8	4.5	4.5
73809 Mail subtotal:				3.8	4.5	4.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	5.5	5.5
73810 Human Resources subtotal:				0.0	5.5	5.5
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	85.5	130.0	130.0
73811 Building Leases subtotal:				85.5	130.0	130.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	16.0	3.0	3.0
73812 Legal subtotal:				16.0	3.0	3.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	2.0	2.0
73813 Auditing subtotal:				0.1	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.5	1.6	1.6
73814 Insurance subtotal:				1.5	1.6	1.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.2	2.7	2.7
73815 Financial subtotal:				2.2	2.7	2.7
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.5	0.5	0.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	2.6	5.0	5.0
73819 Commission Sales (IA Svcs) subtotal:				2.6	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	0.0	12.0	12.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	12.0	12.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.5	0.6	0.6
73827 Safety (IA Svcs) subtotal:				0.5	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	20.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Contaminated Sites Program for Underground Storage Tank database development.	Intra-dept Contaminated Sites Program	0.0	35.1	35.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review services.	Intra-dept Office of the Commissioner	0.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for project management support.	Intra-dept Solid Waste Management	0.0	30.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				27.0	81.1	81.1
Industry Preparedness and Pipeline Operations total:				219.5	342.2	342.2
Grand Total:				219.5	342.2	342.2