

State of Alaska
FY2015 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 2013

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2015

See RDU level.

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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,307.3	4,545.1	4,544.9
72000 Travel	146.8	137.2	137.2
73000 Services	450.0	609.8	609.8
74000 Commodities	45.0	47.3	47.3
75000 Capital Outlay	9.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,958.3	5,339.4	5,339.2
Funding Sources:			
1002 Federal Receipts	292.3	308.2	308.1
1004 General Fund Receipts	669.4	675.7	676.2
1007 Interagency Receipts	352.3	428.6	429.0
1052 Oil/Hazardous Response Fund	3,228.7	3,503.6	3,504.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	415.6	423.3	421.9
Funding Totals	4,958.3	5,339.4	5,339.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	3,503.6	3,504.0
Unrestricted Total		0.0	3,503.6	3,504.0
Restricted Revenues				
Comm Passenger Vessel Environmental Fund	51436	415.6	423.3	421.9
Federal Receipts	51010	292.3	308.2	308.1
Interagency Receipts	51015	352.3	428.6	429.0
Restricted Total		1,060.2	1,160.1	1,159.0
Total Estimated Revenues		1,060.2	4,663.7	4,663.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	675.7	3,926.9	428.6	308.2	5,339.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.1	31.4	2.3	1.6	39.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.9	-21.7	-0.9	-1.0	-25.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	-10.7	-1.0	-0.7	-14.1
FY2015 Governor	676.2	3,925.9	429.0	308.1	5,339.2

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	40	Annual Salaries	3,057,541
Part-time	0	0	COLA	40,731
Nonpermanent	0	0	Premium Pay	4,329
			Annual Benefits	1,732,572
			<i>Less 6.00% Vacancy Factor</i>	<i>(290,273)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,544,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer I, Dec	2	0	0	0	2
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
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	4	5	40

Component Detail All Funds
Department of Environmental Conservation

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,307.3	4,308.8	4,334.5	4,545.1	4,544.9	-0.2	0.0%
72000 Travel	146.8	137.2	137.2	137.2	137.2	0.0	0.0%
73000 Services	450.0	598.1	598.1	609.8	609.8	0.0	0.0%
74000 Commodities	45.0	47.3	47.3	47.3	47.3	0.0	0.0%
75000 Capital Outlay	9.2	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	4,958.3	5,091.4	5,117.1	5,339.4	5,339.2	-0.2	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	292.3	307.2	308.2	308.2	308.1	-0.1	0.0%
1004Gen Fund (UGF)	669.4	673.8	675.7	675.7	676.2	0.5	0.1%
1007I/A Rcpts (Other)	352.3	427.7	428.6	428.6	429.0	0.4	0.1%
1052Oil/Haz Fd (DGF)	3,228.7	3,263.1	3,281.3	3,503.6	3,504.0	0.4	0.0%
1166Vessel Com (DGF)	415.6	419.6	423.3	423.3	421.9	-1.4	-0.3%
Unrestricted General (UGF)	669.4	673.8	675.7	675.7	676.2	0.5	0.1%
Designated General (DGF)	3,644.3	3,682.7	3,704.6	3,926.9	3,925.9	-1.0	0.0%
Other Funds	352.3	427.7	428.6	428.6	429.0	0.4	0.1%
Federal Funds	292.3	307.2	308.2	308.2	308.1	-0.1	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	0	0	0	0.0%

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

Component: Industry Preparedness and Pipeline Operations (1922)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,091.4	4,308.8	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts		307.2										
1004 Gen Fund		673.8										
1007 I/A Rcpts		427.7										
1052 Oil/Haz Fd		3,263.1										
1166 Vessel Com		419.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.9										
1052 Oil/Haz Fd		18.0										
1166 Vessel Com		3.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,117.1	4,334.5	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services												
	Trin	222.3	210.6	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		222.3										
As part of a division reorganization, cost recovery functions are being consolidated into the Response Fund Administration component to accurately reflect the functions and services of the Cost Recovery section. Positions within the Response Fund Administration component will now be split-funded within the Division. This transfer aligns resources with actual program functions and projected expenditures.												
Delete Analyst Programmer III (18-N12004)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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	

This long-term non-permanent position was created to implement the Underground Storage Tank database. Work on this database has been contracted out, and this position is no longer needed.

Subtotal	5,339.4	4,545.1	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6										
1004 Gen Fund	4.1										
1007 I/A Rcpts	2.3										
1052 Oil/Haz Fd	28.0										
1166 Vessel Com	3.4										

Cost of living allowance for certain bargaining units: \$39.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$15.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.0										
1004 Gen Fund	-1.9										
1007 I/A Rcpts	-0.9										
1052 Oil/Haz Fd	-18.0										
1166 Vessel Com	-3.7										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7										
1004 Gen Fund	-1.7										
1007 I/A Rcpts	-1.0										
1052 Oil/Haz Fd	-9.6										
1166 Vessel Com	-1.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.1

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
	Totals	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
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	20N	12.0		104,412	1,401	0	52,294	158,107	63,006
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	7.0		32,633	438	0	20,952	54,023	54,023
18-7159	Office Assistant I	FT	A	GP	Valdez	211	8A / B	10.0		27,220	365	0	23,307	50,892	50,892
18-7255	Environ Program Manager I	FT	A	SS	Anchorage	200	21L / M	12.0		95,210	1,277	0	49,152	145,639	145,639
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	0.2	*	986	13	0	617	1,616	1,616
18-7353	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,427	1,159	0	46,153	133,739	125,715
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C	1.0	*	4,646	62	0	2,988	7,696	7,696
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16E / F	12.0		58,324	782	0	36,731	95,837	91,045
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	3.4	*	22,440	301	0	12,377	35,118	35,118
18-7427	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,083	0	44,373	126,156	126,156
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18O / P	12.0		92,031	1,235	0	48,242	141,508	137,263
18-7455	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		37,851	508	0	29,740	68,099	54,479
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,340	997	0	42,025	117,362	29,341
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,694	828	0	37,882	100,404	12,571
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	1.0	*	5,148	69	0	3,159	8,376	8,376
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	2.0	*	8,763	118	0	5,795	14,676	14,676
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18G	12.0		75,276	1,033	1,761	43,122	121,192	121,192
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	3.5	*	17,362	233	0	10,833	28,428	28,428
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,216	0	47,602	139,490	139,490
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,497	798	0	37,132	97,427	97,427
18-7545	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	2.5	*	10,779	92	0	7,184	18,055	18,055
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	949	0	40,960	112,616	28,154
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,428	918	0	40,182	109,528	109,528
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	200	23N / O	12.0		118,548	1,518	0	56,825	176,891	176,891
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,566	866	0	38,863	104,295	104,295
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18A / B	12.0		62,841	843	0	38,274	101,958	101,958
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	94,515
18-7577	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	94,515
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,166	1,156	0	46,063	133,385	133,385
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	200	18N	12.0		81,792	1,097	0	44,746	127,635	127,635
18-7587	Environ Program Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,932	938	0	40,520	111,390	5,570
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		78,150	1,048	0	43,326	122,524	120,074
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,583	840	0	38,186	101,609	101,609
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	769	0	36,398	94,515	94,515
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	673	0	33,937	84,750	84,750
18-7625	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,507	409	0	27,232	58,148	58,148
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	3.0	*	21,837	293	0	11,617	33,747	33,747
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	1.0	*	7,556	101	0	3,967	11,624	11,624

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: FY2015 Governor (11059)
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
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	1.0	*	5,443	73	0	3,260	8,776	8,776
18-7655	Environ Program Manager III	FT	A	SS	Anchorage	200	23L / M	12.0		109,795	1,473	0	54,133	165,401	165,401
18-7688	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,413	797	0	37,103	97,313	97,313
18-7717	Environ Program Manager I	FT	A	SS	Valdez	211	21N / O	12.0		112,026	1,457	1,761	55,491	170,735	170,735
18-7725	Environ Program Spec IV	FT	A	GG	Anchorage	200	20L / M	12.0		89,172	1,196	0	47,266	137,634	137,634
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,959	871	0	38,997	104,827	104,827
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13E / F	12.0		45,162	617	807	32,512	79,098	79,098
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,572	0	58,025	182,429	182,429
18-7811	Engineer I, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		85,887	1,152	0	46,144	133,183	133,183
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23N / O	12.0		116,624	1,493	0	56,462	174,579	174,579
18-7813	Engineer I, Dec	FT	A	GP	Anchorage	200	22A / B	12.0		75,084	1,007	0	42,455	118,546	118,546
18-7814	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		75,774	1,017	0	42,691	119,482	119,482

				Total Salary Costs:	3,057,541
				Total COLA:	40,731
				Total Premium Pay:	4,329
				Total Benefits:	1,732,572
				Total Pre-Vacancy:	4,835,173
				Minus Vacancy Adjustment of 6.00%:	(290,273)
				Total Post-Vacancy:	4,544,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,544,900

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

Total Component Months:	492.6
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	205,615	193,271	4.25%
1004 General Fund Receipts	494,518	464,830	10.23%
1007 Interagency Receipts	288,755	271,420	5.97%
1052 Oil/Hazardous Response Fund	3,411,763	3,206,942	70.56%
1166 Commercial Passenger Vessel Environmental Compliance Fund	434,522	408,436	8.99%
Total PCN Funding:	4,835,173	4,544,900	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		146.8	137.2	137.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			146.8	137.2	137.2
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	120.9	83.0	83.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	25.9	54.2	54.2

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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			450.0	609.8	609.8
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				450.0	609.8	609.8
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	29.8	38.1	38.1
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	40.0	45.0	45.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	16.0	20.0	20.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	5.5	7.5	7.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	0.6	0.8	0.8
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	0.9	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	2.9	3.0	3.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.5	1.6	1.6
73450	Advertising & Promos		Advertising and Promotions.	1.7	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.	5.2	3.0	3.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	8.0	10.0	10.0
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			450.0	609.8	609.8
		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.	52.8	100.2	100.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	24.3	28.8	28.8
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	44.8	45.8	45.8
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.7	4.0	4.0
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	5.1	0.0	0.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	9.7	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	89.0	90.0	90.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	1.3	2.0	2.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	1.8	1.8
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	2.6	2.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.5	2.7	2.7
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.1	4.0	4.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	0.7	1.0	1.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			450.0	609.8	609.8	
		Fingerprinting.				
73848	State Equip Fleet	State Equipment Fleet Admin	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
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.	24.5	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with UAA for Joint Failure Analysis & Corrosion Testing	64.9	132.8	132.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.5	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Office of the Commissioner for review services.	5.4	6.5	6.5
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	1.0	1.0	1.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		45.0	47.3	47.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			45.0	47.3	47.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	40.7	42.3	42.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	3.8	4.0	4.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.2	0.5	0.5

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			9.2	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	9.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51370	Oil Hazardous Response Fund	0.0	3,503.6	3,504.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct			11122	0.0	3,503.6	3,504.0
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				292.3	308.2	308.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		18541XXA	11100	292.3	308.2	308.1
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				352.3	428.6	429.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources	State Pipeline Coordinator	18546XXA	11100	352.3	428.6	429.0
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vessel Environmental Fund	415.6	423.3	421.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund.		18000000	11174	415.6	423.3	421.9

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.6	0.8	0.8
				73421 Sef Fuel A87 Allowed subtotal:	0.6	0.8	0.8
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.9	1.0	1.0
				73423 Sef Oper A87 Allowed subtotal:	0.9	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	2.9	3.0	3.0
				73428 Sef F/C A87 Allowed subtotal:	2.9	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	1.5	1.6	1.6
				73429 Sef F/C A87 Unallowd subtotal:	1.5	1.6	1.6
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	24.3	28.8	28.8
				73805 IT-Non-Telecommunication subtotal:	24.3	28.8	28.8
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	44.8	45.8	45.8
				73806 IT-Telecommunication subtotal:	44.8	45.8	45.8
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.7	4.0	4.0
				73809 Mail subtotal:	3.7	4.0	4.0
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	5.1	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	9.7	0.0	0.0
				73810 Human Resources subtotal:	14.8	0.0	0.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	89.0	90.0	90.0
				73811 Building Leases subtotal:	89.0	90.0	90.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.3	2.0	2.0
				73812 Legal subtotal:	1.3	2.0	2.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.8	1.8
				73813 Auditing subtotal:	0.1	1.8	1.8
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	2.6	2.6
				73814 Insurance subtotal:	0.0	2.6	2.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.5	2.7	2.7

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				73815 Financial subtotal:	2.5	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	0.4	0.4
				73816 ADA Compliance subtotal:	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	2.1	4.0	4.0
				73819 Commission Sales (IA Svcs) subtotal:	2.1	4.0	4.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.7	1.0	1.0
				73827 Safety (IA Svcs) subtotal:	0.7	1.0	1.0
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet Admin	0.0	0.2	0.2
				73848 State Equip Fleet subtotal:	0.0	0.2	0.2
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	24.5	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for Joint Failure Analysis & Corrosion Testing	Inter-dept	Anchorage Campus	64.9	132.8	132.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	5.5	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for review services.	Intra-dept	Office of the Commissioner	5.4	6.5	6.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.0	1.0	1.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	101.3	183.5	183.5
				Industry Preparedness and Pipeline Operations total:	291.0	373.2	373.2
				Grand Total:	291.0	373.2	373.2