

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Environmental Conservation  
Prevention and Emergency Response  
Component Budget Summary**

**Component: Prevention and Emergency Response****Contribution to Department's Mission**

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

**Core Services**

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

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

**Contact Information**

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<b>Prevention and Emergency Response Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,688.6	3,998.1	3,947.8
72000 Travel	163.0	116.7	116.7
73000 Services	741.1	579.0	579.0
74000 Commodities	90.3	50.0	50.0
75000 Capital Outlay	10.6	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,693.6</b>	<b>4,763.8</b>	<b>4,713.5</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	333.8	0.0	0.0
1052 Oil/Hazardous Response Fund	4,359.8	4,763.8	4,713.5
<b>Funding Totals</b>	<b>4,693.6</b>	<b>4,763.8</b>	<b>4,713.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Oil Hazardous Response Fund	51370	0.0	4,763.8	4,713.5
<b>Unrestricted Total</b>		<b>0.0</b>	<b>4,763.8</b>	<b>4,713.5</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	0.0
Interagency Receipts	51015	333.8	0.0	0.0
<b>Restricted Total</b>		<b>333.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>333.8</b>	<b>4,763.8</b>	<b>4,713.5</b>

**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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>4,763.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,763.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	34.6	0.0	0.0	34.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-23.4	0.0	0.0	-23.4
-Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)	0.0	-50.0	0.0	0.0	-50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-11.5	0.0	0.0	-11.5
<b>FY2015 Governor</b>	<b>0.0</b>	<b>4,713.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,713.5</b>

Prevention and Emergency Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,634,598
Part-time	0	0	COLA	35,300
Nonpermanent	0	0	Premium Pay	5,249
			Annual Benefits	1,522,971
			<i>Less 5.96% Vacancy Factor</i>	(250,318)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,947,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environ Program Manager I	1	1	1	1	4
Environ Program Manager III	0	0	0	1	1
Environ Program Spec I	0	0	2	0	2
Environ Program Spec II	1	1	0	1	3
Environ Program Spec III	6	4	4	5	19
Environ Program Spec IV	2	1	0	0	3
Office Assistant III	1	1	0	0	2
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>35</b>

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

**Component:** Prevention and Emergency Response (AR48505) (2064)  
**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	3,688.6	3,690.1	3,714.5	3,998.1	3,947.8	-50.3	-1.3%
72000 Travel	163.0	114.2	114.2	116.7	116.7	0.0	0.0%
73000 Services	741.1	563.0	563.0	579.0	579.0	0.0	0.0%
74000 Commodities	90.3	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	10.6	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,693.6</b>	<b>4,437.3</b>	<b>4,461.7</b>	<b>4,763.8</b>	<b>4,713.5</b>	<b>-50.3</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	333.8	0.0	0.0	0.0	0.0	0.0	0.0%
1052Oil/Haz Fd (DGF)	4,359.8	4,437.3	4,461.7	4,763.8	4,713.5	-50.3	-1.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,359.8</b>	<b>4,437.3</b>	<b>4,461.7</b>	<b>4,763.8</b>	<b>4,713.5</b>	<b>-50.3</b>	<b>-1.1%</b>
<b>Other Funds</b>	<b>333.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Prevention and Emergency Response (2064)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1052 Oil/Haz Fd	ConfCom	4,437.3	3,690.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
		4,437.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1052 Oil/Haz Fd	Atrin	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.4										
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.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1052 Oil/Haz Fd	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
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.												
<b>Subtotal</b>		<b>4,461.7</b>	<b>3,714.5</b>	<b>114.2</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Environmental Program Specialist IV PCN 18-7408 from Contaminated Sites to Prevention and Emergency Response</b>												
1052 Oil/Haz Fd	Trin	111.7	104.0	2.5	5.2	0.0	0.0	0.0	0.0	1	0	0
		111.7										
Transfer Environmental Program Specialist IV, PCN 18-7408, and associated funding from the Contaminated Sites Program to the Prevention and Emergency Response Program. Recent increases in program activity related to Arctic oil and gas development requires an adjustment in staff and resources in the Prevention and Emergency Response component. This position was previously an Analyst Programmer IV located in Anchorage. ADN 18-2013-0409, approved by OMB on 6/21/2013, transferred this position from Anchorage to Fairbanks and changed the nature of the work from database support in the Contaminated Sites Program to preparedness management for the Prevention and Emergency Response Program.												
<b>Transfer Funding from Contaminated Sites for Consolidation of Cost Recovery Support and Services</b>												
1052 Oil/Haz Fd	Trin	190.4	179.6	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
		190.4										
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.												

**Transfer Analyst Programmer IV (18-7482) to Consolidate Cost Recovery Support and Services**

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

**Component:** Prevention and Emergency Response (2064)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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. This transfer moves PCN 18-7482, Analyst Programmer IV, from Prevention and Emergency Response to Response Fund Administration to align resources with actual program functions.

<b>Subtotal</b>		<b>4,763.8</b>	<b>3,998.1</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**FY2015 Salary Increases**

	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		34.6										

Cost of living allowance for certain bargaining units: \$34.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.7

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.6

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

	OTI	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-23.4										

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.

**Transfer to Spill Prevention and Response Director's Office for Program Coordinator I (18-7528)**

	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-50.0										

As part of a division reorganization this transfer moves Program Coordinator (18-7528) from Response Fund Administration to Director's Office to align resources with actual program functions.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-11.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
	<b>Totals</b>	<b>4,713.5</b>	<b>3,947.8</b>	<b>116.7</b>	<b>579.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	108,694
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	910	0	39,972	108,694	108,694
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	937	0	40,668	111,457	111,457
18-7108	Environ Program Spec III	FT	A	GP	Wasilla	200	18N / O	12.0		83,456	1,120	0	45,314	129,890	129,890
18-7161	Environ Program Manager III	FT	A	SS	Soldotna	200	23M / N	12.0		113,220	1,479	0	55,302	170,001	170,001
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		64,694	868	0	38,907	104,469	104,469
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21B / C	12.0		77,290	1,037	0	43,032	121,359	121,359
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K	12.0		92,640	1,243	0	48,274	142,157	142,157
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		43,055	578	0	31,517	75,150	75,150
18-7321	Environ Program Spec I	FT	A	GP	Juneau	205	14E / F	12.0		51,819	695	0	34,510	87,024	87,024
18-7330	Admin Asst III	FT	A	GP	Juneau	205	15G	0.5	*	2,464	33	0	1,542	4,039	4,039
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,589	997	1,744	42,199	117,529	117,529
18-7355	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		38,421	515	0	29,935	68,871	68,871
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.0	*	3,162	42	0	2,481	5,685	5,685
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21D / E	12.0		78,648	1,055	0	43,496	123,199	123,199
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20A	12.0		66,000	885	0	39,177	106,062	106,062
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	5.0	*	23,229	312	0	14,938	38,479	38,479
18-7400	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,140	696	1,744	34,532	87,112	87,112
18-7408	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20A / B	12.0		67,310	903	0	39,800	108,013	108,013
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22A	0.4	*	2,640	35	0	1,456	4,131	4,131
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	2.0	*	10,296	138	0	6,318	16,752	16,752
18-7493	Environ Program Spec III	FT	A	GP	Bethel	250	18N / O	12.0		124,992	1,600	0	58,806	185,398	185,398
18-7494	Analyst/Programmer II	FT	A	GP	Juneau	205	16B	2.0	*	8,763	118	0	5,795	14,676	14,676
18-7525	Environ Program Spec III	FT	A	GP	Anchorage	200	18N	4.0	*	27,776	373	0	15,090	43,239	43,239
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	804	1,761	37,281	98,019	98,019
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18N	12.0		85,884	1,152	0	46,143	133,179	133,179
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18A	2.5	*	12,402	166	0	7,738	20,306	20,306
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		75,444	1,012	0	42,578	119,034	119,034
18-7537	Stock & Parts Svcs Journey II	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,991	604	0	32,050	77,645	77,645
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16B	2.0	*	8,834	119	0	5,819	14,772	14,772
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		61,946	831	0	37,968	100,745	100,745
18-7573	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,626	827	0	37,859	100,312	100,312
18-7574	Environ Program Spec II	FT	A	GP	Soldotna	200	16G	12.0		59,328	796	0	37,074	97,198	97,198
18-7578	Environ Program Spec III	FT	A	GP	Ketchikan	200	18N / O	12.0		83,328	1,118	0	45,270	129,716	129,716
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		73,430	985	0	41,714	116,129	116,129
18-7582	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,944	603	0	32,162	77,709	77,709
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,382	904	0	39,825	108,111	108,111

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18N / O	12.0		83,328	1,118	0	45,270	129,716	129,716
18-7593	Environ Program Spec III	FT	A	GG	Anchorage	200	18O / P	12.0		86,454	1,160	0	46,338	133,952	133,952
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	7.0		34,438	462	0	21,569	56,469	56,469
18-7601	Environ Program Spec III	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,058	0	43,738	123,636	123,636
18-7607	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,078	1,249	0	48,424	142,751	142,751
18-7630	Accountant IV	FT	A	SS	Juneau	205	20K / L	2.0	*	15,225	204	0	7,972	23,401	23,401
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22C / D	2.7	*	19,653	264	0	10,455	30,372	30,372
18-7638	Environ Program Spec IV	FT	A	SS	Anchorage	200	20M	4.0	*	30,224	405	0	15,867	46,496	46,496
18-7646	Accountant III	FT	A	GP	Juneau	205	18D	2.0	*	10,886	146	0	6,520	17,552	17,552
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,380	743	0	35,726	91,849	91,849
18-7681	Environ Program Spec III	FT	A	GP	Valdez	211	18K	12.0		81,300	1,091	0	44,578	126,969	126,969

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	35	0	0	2,634,598	35,300	5,249	1,522,971
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	35	0	0				
<b>Total Component Months:</b>	445.1						
				<b>Total Pre-Vacancy:</b>	4,198,118		
				<b>Minus Vacancy Adjustment of 5.96%:</b>	(250,318)		
				<b>Total Post-Vacancy:</b>	3,947,800		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	3,947,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	4,198,118	3,947,800	100.00%
<b>Total PCN Funding:</b>	<b>4,198,118</b>	<b>3,947,800</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		163.0	116.7	116.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>163.0</b>	<b>116.7</b>	<b>116.7</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	149.3	91.7	91.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	13.7	25.0	25.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		741.1	579.0	579.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>741.1</b>	<b>579.0</b>	<b>579.0</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	13.5	15.0	15.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	13.9	35.0	35.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	39.0	40.0	40.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.5	0.7	0.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	12.3	13.0	13.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	21.7	23.0	23.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	33.5	35.0	35.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	36.0	40.0	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	6.2	6.5	6.5
73450	Advertising & Promos	Advertising and Promotions.	0.5	0.5	0.5
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	14.2	15.0	15.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	15.3	16.0	16.0

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

**Component:** Prevention and Emergency Response (2064)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>741.1</b>	<b>579.0</b>	<b>579.0</b>	
		part of acquisition costs or betterment of a capital asset.				
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 Machine Leases.	0.0	10.0	10.0	
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.	277.2	61.3	61.3	
73803	Conservation/Envirn (IA Svcs)	Admin	RSA to the Department of Administration for Environmental Services.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	23.8	24.7	24.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	44.6	39.3	39.3
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.6	3.5	3.5
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.	5.0	0.0	0.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	9.5	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	119.8	125.0	125.0
73812	Legal	Legislation/Regulati ons	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	1.5	1.5
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance	0.0	2.2	2.2

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

**Component:** Prevention and Emergency Response (2064)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>741.1</b>	<b>579.0</b>	<b>579.0</b>
		Services.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.5	2.3	2.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	2.1	5.0	5.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.7	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1
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.	23.9	32.3	32.3
73979	Mgmt/Consulting (IA Svcs)	Air Quality RSA to the Division of Air Quality for technical updates to guidelines.	0.0	0.5	0.5
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	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Office of the Commissioner for consulting services.	5.3	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Water Quality RSA to the Division of Water for Wasilla receptionist position.	0.0	5.0	5.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		90.3	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>90.3</b>	<b>50.0</b>	<b>50.0</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	50.2	24.0	24.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	6.9	6.5	6.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.2	1.2	1.2
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	3.3	3.3	3.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	28.7	15.0	15.0



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		10.6	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>10.6</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	10.6	20.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51370	Oil Hazardous Response Fund	0.0	4,763.8	4,713.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51370	OHSR Prevention Acct			11122	0.0	4,763.8	4,713.5
	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:** Prevention and Emergency Response (2064)  
**RDU:** Spill Prevention and Response (208)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				333.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs RSA from the Department of Military and Veteran's Affairs for Yukon Spring flooding costs.	Homeland Security & Emerg Mgt	18554XXB	11100	333.8	0.0	0.0
59100	Natural Resources RSA from Department of Natural Resource for Coastal Impact Assessment Project.				0.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59091	CIP Rcpts from Military & Vets Affairs RSA from Department of Natural Resource for Coastal Management.				0.0	0.0	0.0
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Capital Improvement Projects.			11100	0.0	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	21.7	23.0	23.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>21.7</b>	<b>23.0</b>	<b>23.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	33.5	35.0	35.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>33.5</b>	<b>35.0</b>	<b>35.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	36.0	40.0	40.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>36.0</b>	<b>40.0</b>	<b>40.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	6.2	6.5	6.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>6.2</b>	<b>6.5</b>	<b>6.5</b>
73803	Conservation/Envrn (IA Svcs)	RSA to the Department of Administration for Environmental Services.	Inter-dept	Admin	0.0	0.1	0.1
				<b>73803 Conservation/Envrn (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	23.8	24.7	24.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>23.8</b>	<b>24.7</b>	<b>24.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	44.6	39.3	39.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>44.6</b>	<b>39.3</b>	<b>39.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.6	3.5	3.5
				<b>73809 Mail subtotal:</b>	<b>3.6</b>	<b>3.5</b>	<b>3.5</b>
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	5.0	0.0	0.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	9.5	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	119.8	125.0	125.0
				<b>73811 Building Leases subtotal:</b>	<b>119.8</b>	<b>125.0</b>	<b>125.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	1.3	2.0	2.0
				<b>73812 Legal subtotal:</b>	<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.5	1.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
			<b>73813 Auditing subtotal:</b>	<b>0.1</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.0	2.2	2.2
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.5	2.3	2.3
			<b>73815 Financial subtotal:</b>	<b>2.5</b>	<b>2.3</b>	<b>2.3</b>
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
			<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.1	0.5	0.5
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept State Travel Office	2.1	5.0	5.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.1</b>	<b>5.0</b>	<b>5.0</b>
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
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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	23.9	32.3	32.3
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Air Quality for technical updates to guidelines.	Intra-dept Air Quality	0.0	0.5	0.5
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	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Office of the Commissioner for consulting services.	Intra-dept Office of the Commissioner	5.3	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept Risk Management	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Water for Wasilla receptionist position.	Intra-dept Water Quality	0.0	5.0	5.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>35.7</b>	<b>49.3</b>	<b>49.3</b>
			<b>Prevention and Emergency Response total:</b>	<b>346.7</b>	<b>362.5</b>	<b>362.5</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Grand Total:</b>				346.7	362.5	362.5