State of Alaska
FY2016 Governor Amended Operating Budget

Department of Environmental Conservation
Contaminated Sites Program
Component Budget Summary

Component: Contaminated Sites Program

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2014

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Contaminated Sites Program
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,292.2	6,152.7	0.0
72000 Travel	230.7	247.5	0.0
73000 Services	1,395.3	2,436.7	0.0
74000 Commodities	65.0	36.4	0.0
75000 Capital Outlay	6.9	6.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,990.1**	**8,879.3**	**0.0**
Funding Sources:			
1002 Federal Receipts	4,214.0	5,300.7	0.0
1007 Interagency Receipts	9.8	93.2	0.0
1052 Oil/Hazardous Prevention/Response Fund	3,329.9	3,485.4	0.0
1061 Capital Improvement Project Receipts	436.4	0.0	0.0
Funding Totals	**7,990.1**	**8,879.3**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	3,329.9	3,485.4	0.0
Unrestricted Total		**3,329.9**	**3,485.4**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	436.4	0.0	0.0
Federal Receipts	51010	4,214.0	5,300.7	0.0
Interagency Receipts	51015	9.8	93.2	0.0
Restricted Total		**4,660.2**	**5,393.9**	**0.0**
Total Estimated Revenues		**7,990.1**	**8,879.3**	**0.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**3,485.4**	**93.2**	**5,300.7**	**8,879.3**
Adjustments which continue current level of service:					
-Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	0.0	-3,485.4	-93.2	-5,300.7	-8,879.3
FY2016 Governor Amended	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Contaminated Sites Program
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	0
Full-time	52	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**52**	**0**	**Total Personal Services**	**0**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Environmental Conservation

Component: Contaminated Sites Program (AR48502) (2386)
RDU: Spill Prevention and Response (208)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,292.2	6,051.6	6,051.6	6,152.7	0.0	-6,152.7	-100.0%
72000 Travel	230.7	259.0	259.0	247.5	0.0	-247.5	-100.0%
73000 Services	1,395.3	2,482.7	2,482.7	2,436.7	0.0	-2,436.7	-100.0%
74000 Commodities	65.0	46.8	46.8	36.4	0.0	-36.4	-100.0%
75000 Capital Outlay	6.9	6.0	6.0	6.0	0.0	-6.0	-100.0%
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	**7,990.1**	**8,846.1**	**8,846.1**	**8,879.3**	**0.0**	**-8,879.3**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,214.0	5,577.7	5,577.7	5,300.7	0.0	-5,300.7	-100.0%
1007I/A Rcpts (Other)	9.8	93.2	93.2	93.2	0.0	-93.2	-100.0%
1052Oil/Haz Fd (DGF)	3,329.9	3,175.2	3,175.2	3,485.4	0.0	-3,485.4	-100.0%
1061CIP Rcpts (Other)	436.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,329.9**	**3,175.2**	**3,175.2**	**3,485.4**	**0.0**	**-3,485.4**	**-100.0%**
Other Funds	**446.2**	**93.2**	**93.2**	**93.2**	**0.0**	**-93.2**	**-100.0%**
Federal Funds	**4,214.0**	**5,577.7**	**5,577.7**	**5,300.7**	**0.0**	**-5,300.7**	**-100.0%**
Positions:							
Permanent Full Time	52	52	52	52	0	-52	-100.0%
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: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
1002 Fed Rcpts	5,577.7											
1007 I/A Rcpts	93.2											
1052 Oil/Haz Fd	3,175.2											
	Subtotal	**8,846.1**	**6,051.6**	**259.0**	**2,482.7**	**46.8**	**6.0**	**0.0**	**0.0**	**52**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer from Response Fund Administration and Directors Office for Indirect Costs												
	Trin	310.2	172.4	0.0	137.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	310.2											

The Contaminated Sites component has insufficient response fund authority and excess federal authority. Conversely, the Director's Office component and the Response Fund Administration components have insufficient federal authority and excess response fund authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to these components. There is a separate change record to transfer the federal authority.

Transfer to Response Fund Administration and Directors Office for Indirect Costs												
	Trout	-277.0	-71.3	-11.5	-183.8	-10.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-277.0											

The Contaminated Sites component has insufficient response fund authority and excess federal authority. Conversely, the Director's Office component and the Response Fund Administration components have insufficient federal authority and excess response fund authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to these components. There is a separate change record to transfer the response fund authority.

	Subtotal	**8,879.3**	**6,152.7**	**247.5**	**2,436.7**	**36.4**	**6.0**	**0.0**	**0.0**	**52**	**0**	**0**
********** Changes From FY2015 Management Plan To FY2016 Governor Amended **********												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts	-5,300.7											
1007 I/A Rcpts	-93.2											
1052 Oil/Haz Fd	-3,485.4											

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous

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

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

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

substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a $.05 per barrel surcharge, with $.01 going to Response Account and $.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by $520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	230.7	247.5	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		72000 Travel Detail Totals	**230.7**	**247.5**	**0.0**
72110	Employee Travel (Instate)		171.3	209.9	0.0
72120	Nonemployee Travel (Instate Travel)		0.4	0.0	0.0
72410	Employee Travel (Out of state)		59.0	37.6	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	1,395.3	2,436.7	0.0

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,395.3**	**2,436.7**	**0.0**
73025	Education Services			85.8	85.8	0.0
73050	Financial Services			0.0	0.1	0.0
73150	Information Technlgy			12.5	12.5	0.0
73156	Telecommunication			23.2	23.2	0.0
73225	Delivery Services			9.4	9.4	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet		1.9	1.9	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet		2.6	2.6	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet		5.2	5.2	0.0
73450	Advertising & Promos			0.3	0.3	0.0
73525	Utilities			0.1	0.2	0.0
73650	Struc/Infstruct/Land			9.5	9.5	0.0
73675	Equipment/Machinery			13.5	13.6	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			0.1	0.1	0.0
73750	Other Services (Non IA Svcs)			751.7	1,659.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services		42.5	54.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services		69.7	88.5	0.0
73809	Mail	Central Mail		5.4	6.9	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**1,395.3**	**2,436.7**	**0.0**
73811	Building Leases	Leases		154.0	154.3	0.0
73812	Legal	Legislation/Regulations		67.2	70.0	0.0
73813	Auditing	Finance		1.8	2.3	0.0
73814	Insurance	Risk Management		4.0	5.1	0.0
73815	Financial	Finance		4.0	5.1	0.0
73816	ADA Compliance	Americans With Disabilities		0.6	0.7	0.0
73819	Commission Sales (IA Svcs)	State Travel Office		3.0	3.0	0.0
73827	Safety (IA Svcs)	Facilities		1.0	1.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services		48.1	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus		41.4	86.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation		8.9	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services		17.7	42.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Mining and Land Development		1.4	2.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation		6.7	6.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		2.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation		0.0	15.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	65.0	36.4	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		74000 Commodities Detail Totals	**65.0**	**36.4**	**0.0**
74200 Business			61.1	36.4	0.0
74480 Household & Instit.			2.1	0.0	0.0
74600 Safety (Commodities)			0.4	0.0	0.0
74650 Repair/Maintenance (Commodities)			1.4	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	6.9	6.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	**6.9**	**6.0**	**0.0**
75700 Equipment			6.9	6.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	Oil Hazardous Response Fund	3,329.9	3,485.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51370	OHSR Prevention Acct		18524XXF	11122	3,329.9	3,485.4	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	4,214.0	5,300.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		18521XXA	11122	4,214.0	5,300.7	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	9.8	93.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Statewide	18524XXC	11122	9.8	93.2	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	436.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59181	CIP Rcpt from Environmental Conservation		18524XXE	11100	421.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac		18524XXX	11122	14.6	0.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	1.9	1.9	0.0
		73421 Sef Fuel A87 Allowed subtotal:		**1.9**	**1.9**	**0.0**
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	2.6	2.6	0.0
		73423 Sef Oper A87 Allowed subtotal:		**2.6**	**2.6**	**0.0**
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	5.2	5.2	0.0
		73428 Sef F/C A87 Allowed subtotal:		**5.2**	**5.2**	**0.0**
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	42.5	54.7	0.0
		73805 IT-Non-Telecommunication subtotal:		**42.5**	**54.7**	**0.0**
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	69.7	88.5	0.0
		73806 IT-Telecommunication subtotal:		**69.7**	**88.5**	**0.0**
73809	Mail	Inter-dept	Central Mail	5.4	6.9	0.0
		73809 Mail subtotal:		**5.4**	**6.9**	**0.0**
73811	Building Leases	Inter-dept	Leases	154.0	154.3	0.0
		73811 Building Leases subtotal:		**154.0**	**154.3**	**0.0**
73812	Legal	Inter-dept	Legislation/Regulations	67.2	70.0	0.0
		73812 Legal subtotal:		**67.2**	**70.0**	**0.0**
73813	Auditing	Inter-dept	Finance	1.8	2.3	0.0
		73813 Auditing subtotal:		**1.8**	**2.3**	**0.0**
73814	Insurance	Inter-dept	Risk Management	4.0	5.1	0.0
		73814 Insurance subtotal:		**4.0**	**5.1**	**0.0**
73815	Financial	Inter-dept	Finance	4.0	5.1	0.0
		73815 Financial subtotal:		**4.0**	**5.1**	**0.0**
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.7	0.0
		73816 ADA Compliance subtotal:		**0.6**	**0.7**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	3.0	3.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**3.0**	**3.0**	**0.0**
73827	Safety (IA Svcs)	Inter-dept	Facilities	1.0	1.2	0.0
		73827 Safety (IA Svcs) subtotal:		**1.0**	**1.2**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	48.1	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Fairbanks Campus	41.4	86.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Food Safety &	8.9	10.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Sanitation Laboratory Services	17.7	42.2	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Mining and Land Development	1.4	2.4	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Northern Highways & Aviation	6.7	6.7	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Office of the Commissioner	2.1	3.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Statewide Aviation	0.0	15.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**126.3**	**220.7**	**0.0**
			Contaminated Sites Program total:		**489.2**	**622.2**	**0.0**
			Grand Total:		**489.2**	**622.2**	**0.0**