

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Environmental Conservation
Spill Prevention and Response
RDU/Component Budget Summary**

RDU/Component: Spill Prevention and Response

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Core Services

- Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- 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.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

Major Component Accomplishments in 2016

- The Division continued its efforts to update regulations that have not seen revisions in ten years or more. Chief among these was a major update to the cleanup levels for soil and groundwater at contaminated sites and how those levels are calculated. In addition, the Division conducted a public scoping effort for changes to the department's laboratory approval program that would reduce costs to the state and the public.
- The Division accessed the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund and successfully completed an emergency cleanup of the Wrangell Junkyard where dangerous concentrations of lead and petroleum contamination were found in soil and surface water at the site, posing an imminent risk to human health and the environment. Through a contract with an emergency response action contractor, more than 18,000 yards of lead contaminated soil was excavated, treated, and stabilized and securely stored on site in just five months.
- A "Contaminated Real Estate in Alaska" website was created to inform the public and real estate professionals on contaminant issues that should be considered when buying and selling real estate. It includes information on and links to the spills and contaminated sites databases, reporting and cleanup procedures, liability concerns, institutional controls, pollution prevention and more.
- The Division, in conjunction with Department of Law, successfully implemented new Cost Recovery regulations which provide more detailed and complete guidance on the entire cost recovery process, including better management of the inability to pay process and the responsible party identification. In addition, the regulations allowed the Division to assess interest on past due invoices.
- The Information Technology (IT) group made substantial improvements to the Industry Preparedness database application which allowed approved and under review contingency plans to be displayed on the Division's public website, fulfilling a long-standing request from legislators, industry and the public.
- Regulatory oversight and public outreach was provided in responding to groundwater contamination at Eielson Air Force Base that impacted over 150 drinking water wells, both on-base and throughout the Moose Creek community. Ensured clean drinking water was provided either by installing treatment systems on impacted wells or by hauling water to people that depended on the impacted wells.
- Work continued with Flint Hills to finalize and approve an Alternative Water Solutions Management Plan to ensure clean water is offered to residents in more than 500 homes affected by sulfolane contamination from the former North Pole Refinery. The Division approved a cleanup plan for the refinery property, continued to evaluate sulfolane toxicity, and worked with involved and affected parties on long term response alternatives.

- In an effort to be better prepared in the event of an oil spill or hazardous materials release, the Division, in conjunction with EPA and the U.S. Coast Guard (USCG), began the process to bring Alaska into alignment with the National Contingency Plan and the National Response Framework, and the rest of the nation's structure and management process for oil spill and hazardous material responses. This process will take several months and require extensive coordination with stakeholders and the public.
- The Division partnered with the Oil Spill Recovery institute, University of Alaska Fairbanks, and the USCG to conduct the third annual Alaska Oil Spill Technology Symposium to foster collaboration in improving existing oil spill response technologies and incident management. This year the focus was on wildlife protection and response technologies.
- Prevention, Preparedness, and Response program managers and staff worked to create a structure for improving the Division's response exercise program that will realize greater value and improve response readiness for regulated operators, response agencies, and the greater response community. A draft white paper outlining the goals and objectives was provided to the public, input was gathered and evaluated, and steps were taken to develop a large-scale public outreach program in FY2017.
- With the Department of Natural Resources, Division staff conducted Geographic Response Strategy deployment, evaluation, and community engagement sessions to improve inter-agency and community response readiness and to validate strategies and tactics for high priority coastal areas in Kodiak, Western Alaska, and Cook Inlet. Following completion of field work, individual Geographic Response Strategies were updated for incorporation into Subarea Plans.
- The Prince William Sound crude oil tanker Oil Spill Discharge Prevention and Contingency plans are being renewed to include large Crucial Skimmers that the department has reviewed and found to be more efficient at picking up oil. Alyeska and the crude oil tanker companies also announced the intent to change the marine service provider that is used for escort tugs and response tugs and barges. The Department will be following this process to ensure prevention and response capabilities continue to meet or exceed state regulations.

Key Component Challenges

In FY2016, the Division combined five components into one, restructuring staffing, combining several programs. Many staff are learning new jobs and working in a different capacity than before. It is a significant challenge to manage this major organizational transition while maintaining the core functions across the Division. The Division will continue to adapt and make adjustments while also looking for efficiencies and improvements to the services provided.

Maintaining a robust prevention program, in light of prior year reductions has been a challenge, compounded by limits placed on travel and hiring restrictions. The Division is evaluating ways to prevent spills from occurring using a system that requires less staff to implement. Prevention is far cheaper for operators than spill response or long term mitigation, but often require regulatory systems to be adequately implemented.

Significant Changes in Results to be Delivered in FY2018

None.

Statutory and Regulatory Authority

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

Contact Information

Contact: Kristin Ryan, Division Director

Phone: (907) 269-7604

Fax: (907) 269-7654

E-mail: kristin.ryan@alaska.gov

Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	139	139	Annual Salaries	10,415,160
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,016,846
			<i>Less 6.59% Vacancy Factor</i>	(1,083,406)
			Lump Sum Premium Pay	70,000
Totals	139	139	Total Personal Services	15,418,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	1	0	1	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer I, Dec	0	0	0	1	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	6	3	2	1	12
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	2	0	0	0	2
Environ Program Spec I	0	1	0	0	1
Environ Program Spec II	2	4	3	1	10
Environ Program Spec III	25	14	11	6	56
Environ Program Spec IV	12	5	2	2	21
Environ Program Technician	2	1	0	0	3
Office Assistant II	3	1	1	0	5
Office Assistant III	0	1	1	0	2
Office Assistant IV	1	0	0	0	1
Program Coordinator I	1	0	1	0	2
Stock and Parts Services III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	64	30	34	11	139

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	14,781.5	15,365.3	15,365.3	15,178.9	15,418.6	239.7	1.6%
72000 Travel	388.2	539.5	539.5	539.5	489.5	-50.0	-9.3%
73000 Services	2,803.0	4,285.7	4,285.7	4,490.1	4,029.9	-460.2	-10.2%
74000 Commodities	239.2	132.2	132.2	152.2	152.2	0.0	0.0%
75000 Capital Outlay	65.4	38.0	38.0	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	18,277.3	20,360.7	20,360.7	20,360.7	20,090.2	-270.5	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	4,672.0	5,396.0	5,396.0	5,396.0	5,425.4	29.4	0.5%
1004Gen Fund (UGF)	470.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	266.6	1,085.8	1,085.8	1,085.8	689.9	-395.9	-36.5%
1052Oil/Haz Fd (DGF)	12,437.9	13,444.1	13,444.1	13,444.1	13,537.4	93.3	0.7%
1061CIP Rcpts (Other)	63.0	7.0	7.0	7.0	7.5	0.5	7.1%
1166Vessel Com (DGF)	367.3	427.8	427.8	427.8	430.0	2.2	0.5%
Unrestricted General (UGF)	470.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,805.2	13,871.9	13,871.9	13,871.9	13,967.4	95.5	0.7%
Other Funds	329.6	1,092.8	1,092.8	1,092.8	697.4	-395.4	-36.2%
Federal Funds	4,672.0	5,396.0	5,396.0	5,396.0	5,425.4	29.4	0.5%
Positions:							
Permanent Full Time	139	139	139	139	139	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: Spill Prevention and Response (3094)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
1002 Fed Rcpts		5,396.0										
1007 I/A Rcpts		1,085.8										
1052 Oil/Haz Fd		13,444.1										
1061 CIP Rcpts		7.0										
1166 Vessel Com		427.8										
Subtotal		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
LIT		0.0	-186.4	0.0	204.4	20.0	-38.0	0.0	0.0	0	0	0
A line item transfer from personal services and equipment to contractual and supplies is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		20,360.7	15,178.9	539.5	4,490.1	152.2	0.0	0.0	0.0	139	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reallocate Uncollectible Interagency Receipts to the Division of Administration												
Dec		-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-400.0										
The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.												
FY2018 Salary and Health Insurance Increases												
SalAdj		48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		33.8										
1166 Vessel Com		1.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$48.7												
FY2018 PS Health Ins.: \$47.9												
FY2018 PS Health Ins.: \$0.8												

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

Component: Spill Prevention and Response (3094)
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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	210.2	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services from contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1007 I/A Rcpts		-0.5										
1052 Oil/Haz Fd		-12.3										
1061 CIP Rcpts		-0.1										
1166 Vessel Com		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.9										
1007 I/A Rcpts		2.9										
1052 Oil/Haz Fd		71.8										
1061 CIP Rcpts		0.6										
1166 Vessel Com		0.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$93.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	99	18O / P	12.0		90,720	0	0	48,103	138,823	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,488	0	0	42,160	115,648	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,658	0	0	29,802	67,460	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	99	20O / P	12.0		119,965	0	0	60,222	180,187	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,591	0	0	38,057	99,648	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,818	0	0	43,308	120,126	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	0	41,692	113,824	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		74,775	0	0	42,604	117,379	0
18-7108	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	0	0	37,762	98,498	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	99	20L	12.0		96,221	0	0	52,032	148,253	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		39,984	0	0	30,604	70,588	0
18-7161	Environ Program Manager III	FT	A	SS	Anchorage	99	23M / N	12.0		113,302	0	0	57,924	171,226	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		76,752	0	0	43,286	120,038	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,895	0	0	38,161	100,056	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	99	18L / M	12.0		82,572	0	0	45,293	127,865	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	99	21J	12.0		99,975	0	0	53,327	153,302	0
18-7234	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,675	0	0	42,914	118,589	0
18-7255	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,332	0	0	42,796	118,128	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	99	21L / M	12.0		101,300	0	0	53,784	155,084	0
18-7265	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	0	0	32,556	78,200	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	99	16N / O	12.0		78,816	0	0	43,997	122,813	0
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	0	0	37,996	99,412	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		43,872	0	0	31,945	75,817	0
18-7321	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,401	0	0	35,232	88,633	0
18-7330	Administrative Officer I	FT	A	GP	Juneau	205	17G / J	12.0		71,772	0	0	41,568	113,340	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		77,736	0	0	43,625	121,361	0
18-7353	Environ Program Spec IV	FT	A	SS	Anchorage	99	20J	12.0		89,736	0	0	49,796	139,532	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,399	73,687	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	0	41,692	113,824	0
18-7368	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		40,608	0	0	30,820	71,428	0
18-7377	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,941	0	0	35,763	90,704	0
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	99	22Q / R	12.0		128,261	0	0	63,018	191,279	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21F / J	12.0		86,976	0	0	48,844	135,820	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	46,563	132,819	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	99	23Q / R	12.0		129,158	0	0	63,272	192,430	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,889	0	0	48,124	133,013	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		64,130	0	0	38,932	103,062	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,264	0	0	38,634	101,898	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	99	18P / Q	12.0		89,287	0	0	47,609	136,896	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,711	0	0	39,133	103,844	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		78,399	0	0	45,886	124,285	0
18-7418	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,320	0	0	35,549	89,869	0
18-7420	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		95,808	0	0	49,858	145,666	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		94,662	0	0	51,495	146,157	0
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,351	96,897	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20F / G	12.0		81,114	0	0	44,790	125,904	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	99	21K	12.0		96,828	0	0	52,242	149,070	0
18-7427	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,417	0	0	48,996	136,413	0
18-7435	Division Director	FT	A	XE	Anchorage	99	27N / O	12.0		145,692	0	0	67,817	213,509	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	99	20L / M	12.0		95,137	0	0	49,627	144,764	0
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	0	0	37,703	98,269	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	99	18Q	12.0		98,835	0	0	50,902	149,737	0
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,326	0	0	34,516	85,842	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	99	20N / O	12.0		102,407	0	0	54,166	156,573	0
18-7455	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,876	0	0	33,634	76,510	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,452	0	0	37,664	98,116	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21B / C	12.0		80,436	0	0	46,588	127,024	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,326	0	0	47,240	129,566	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		67,611	0	0	40,133	107,744	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	99	21P	12.0		108,348	0	0	54,183	162,531	0
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,354	0	0	38,665	102,019	0
18-7482	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		56,306	0	0	36,234	92,540	0
18-7486	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	37,578	97,782	0
18-7491	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	0	0	37,996	99,412	0
18-7493	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	44,611	119,314	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,423	65,981	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		78,786	0	0	43,987	122,773	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	99	18M	12.0		84,468	0	0	45,947	130,415	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18B / C	12.0		66,282	0	0	39,674	105,956	0
18-7525	Administrative Officer I	FT	A	SS	Anchorage	200	17A	12.0		55,656	0	0	38,042	93,698	0
18-7526	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		64,309	0	0	38,994	103,303	0
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		67,977	0	0	40,259	108,236	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13K / L	12.0		56,395	0	0	36,264	92,659	0

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 [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: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,672	0	0	43,565	115,237	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	99	18L / M	12.0		82,066	0	0	45,118	127,184	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18J	12.0		73,092	0	0	42,023	115,115	0
18-7537	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54E / F	12.0		50,384	0	0	34,603	84,987	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,154	0	0	40,320	108,474	0
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	0	0	35,102	88,126	0
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,976	0	0	41,983	114,959	0
18-7550	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		91,631	0	0	50,449	142,080	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,056	103,544	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	99	22P / Q	12.0		123,627	0	0	61,485	185,112	0
18-7557	Environ Program Spec III	FT	A	SS	Fairbanks	203	18A	12.0		61,656	0	0	40,111	101,767	0
18-7559	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	0	0	34,570	86,051	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	99	21M / N	12.0		98,449	0	0	52,801	151,250	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	99	18K / L	12.0		75,931	0	0	43,002	118,933	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	37,410	97,126	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,628	0	0	38,069	99,697	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,677	0	0	41,535	113,212	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	99	23P	12.0		124,032	0	0	61,624	185,656	0
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	0	0	41,527	113,179	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18D / E	12.0		72,343	0	0	41,765	114,108	0
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	48,682	135,190	0
18-7573	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,249	0	0	35,524	89,773	0
18-7574	Environ Program Spec III	FT	A	GP	Soldotna	200	18A / B	12.0		58,526	0	0	36,999	95,525	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,432	0	0	39,726	106,158	0
18-7578	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,087	95,868	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		77,624	0	0	45,618	123,242	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	99	18O / P	12.0		89,212	0	0	47,583	136,795	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		83,725	0	0	47,723	131,448	0
18-7582	Environ Program Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		79,266	0	0	46,185	125,451	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	0
18-7587	Environ Program Manager II	FT	A	SS	Anchorage	200	22O	12.0		112,116	0	0	57,515	169,631	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		72,612	0	0	41,858	114,470	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,138	136,966	0
18-7593	Environ Program Spec III	FT	A	GP	Anchorage	99	18O	12.0		87,157	0	0	46,874	134,031	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		68,160	0	0	40,322	108,482	0
18-7597	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		67,428	0	0	40,070	107,498	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,648	0	0	38,421	101,069	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	39,384	104,825	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
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	UGF Amount
18-7607	Environ Program Spec III	FT	A	GP	Soldotna	200	18C / D	12.0		62,554	0	0	38,389	100,943	0
18-7609	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,591	0	0	38,057	99,648	0
18-7625	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,321	65,585	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,247	0	0	41,694	107,941	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	99	22D / E	12.0		98,611	0	0	52,857	151,468	0
18-7634	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,885	0	0	29,535	66,420	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,864	0	0	39,875	106,739	0
18-7638	Data Processing Mgr I	FT	A	SS	Juneau	99	22K	12.0		111,535	0	0	57,314	168,849	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,858	0	0	44,012	122,870	0
18-7641	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		53,223	0	0	35,170	88,393	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		74,592	0	0	44,573	119,165	0
18-7655	Environ Program Manager II	FT	A	SS	Juneau	205	22E / F	12.0		101,184	0	0	53,744	154,928	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	40,474	109,075	0
18-7669	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K	12.0		86,364	0	0	48,633	134,997	0
18-7681	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	99	20O	12.0		99,950	0	0	51,287	151,237	0
18-7688	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,624	0	0	34,964	87,588	0
18-7717	Environ Program Spec II	FT	A	GP	Valdez	211	16B / C	12.0		58,852	0	0	37,112	95,964	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,351	96,897	0
18-7725	Environ Program Spec IV	FT	A	SS	Anchorage	99	20N	12.0		100,080	0	0	53,363	153,443	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,315	100,655	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,824	0	0	31,929	75,753	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	4.0	*	12,004	0	0	9,745	21,749	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25M / N	12.0		132,529	0	0	64,228	196,757	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	99	23O / P	12.0		125,161	0	0	59,982	185,143	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,472	0	0	41,464	112,936	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	10,415,160
														Total COLA:	0
	Full Time Positions:	139	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	6,016,846
	Non Permanent Positions:	0	0	0											
	Positions in Component:	139	0	0											
	Total Component Months:	1,672.0													
														Total Pre-Vacancy:	16,432,006
														Minus Vacancy Adjustment of 6.59%:	(1,083,406)
														Total Post-Vacancy:	15,348,600
														Plus Lump Sum Premium Pay:	70,000
														Personal Services Line 100:	15,418,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,604,009	3,366,387	21.93%
1007 Interagency Receipts	585,259	546,671	3.56%
1052 Oil/Hazardous Prevention/Response Fund	11,764,125	10,988,485	71.59%
1061 Capital Improvement Project Receipts	80,085	74,804	0.49%
1166 Commercial Passenger Vessel Environmental Compliance Fund	398,528	372,252	2.43%
Total PCN Funding:	16,432,006	15,348,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	70,000	100.00%
Total Lump Sum Funding:	70,000	100.00%

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Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		388.2	539.5	489.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			388.2	539.5	489.5
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	336.8	468.1	424.7
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	2.1	2.1	2.1
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	37.4	57.4	50.8
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	8.0	8.0	8.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	3.9	3.9	3.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,803.0	4,490.1	4,029.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,803.0	4,490.1	4,029.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	39.9	68.4	68.4
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	38.8	40.0	40.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	23.2	25.0	25.0
3005	Health Services	Health Services (including but not limited to): psychiatric, medical, and dental services.	0.5	2.0	2.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	5.1	9.0	9.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	16.8	20.0	20.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	0.3	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	17.3	20.0	20.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,803.0	4,490.1	4,029.9
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	11.8	16.0	16.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	800.4	1,887.5	1,825.6
3011	Other Services	Uncollectible interagency receipt authority, \$400.0 eliminated in FY2018.	0.0	425.1	26.8
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for Two Way Radio maintenance.	0.0	10.0	10.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Laboratory Services (2065) RSA to the Division of Environmental Health Laboratory for review of contaminated site samples.	37.7	47.7	47.7
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish & Game for Contingency Plan review.	62.6	75.0	75.0
3015	Inter-Agency Conservation/Environmental	Law - Department-wide RSA to the Department of Law for the White Alice Communication System (WACS) in Aniak.	0.0	10.0	10.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA to the Department of Natural Resources for Contingency Plan review.	19.5	28.0	28.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide RSA to the Department of Transportation for Galena Air Force Base cleanup.	23.6	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	90.8	42.0	42.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,803.0	4,490.1	4,029.9
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	0.0	16.0	16.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	92.5	93.0	93.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	157.6	160.0	160.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.0	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	555.5	560.0	560.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	332.2	450.0	450.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.7	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	16.9	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.6	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health and Social Services for a fluorescence analyzer.	0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and	2.3	3.0	3.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			2,803.0	4,490.1	4,029.9	
		fingerprinting.				
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	80.6	88.0	88.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	297.8	330.0	330.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	13.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	40.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		239.2	152.2	152.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			239.2	152.2	152.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	144.1	90.0	90.0
4001	Agricultural	Agriculture (including but not limited to): insecticides, pesticides, landscaping, and seeds.	0.1	0.1	0.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	3.1	3.1	3.1
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	2.5	2.5	2.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	17.9	11.0	11.0
4013	Lube Oils/Grease/Solvents	Lube oils, greasem, and solvents.	0.7	0.7	0.7
4015	Parts and Supplies	Parts and supplies.	8.0	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	1.2	1.0	1.0
4020	Equipment Fuel	Equipment fuel.	3.8	3.8	3.8
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	57.8	34.0	34.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		65.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			65.4	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	38.5	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	26.9	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,770.5	5,396.0	5,425.4
5002 Federal General Government - Miscellaneous Grants		Memorandum of Agreement with the U.S. Department of Defense.	1,796.6	2,689.8	2,719.2
5002 Federal General Government - Miscellaneous Grants		Grant from the U.S. Department of Energy for oversight of the Amchitka nuclear test site cleanup.	100.1	95.9	95.9
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for Superfund State and Indian Core program cooperative agreements.	92.7	101.6	101.6
5002 Federal General Government - Miscellaneous Grants		Grant from the Federal Aviation Administration for site work services.	110.2	195.8	195.8
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for the Leaking Underground Storage Tank program.	293.1	247.4	247.4
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the Leaking Underground Storage Tank Trust.	179.0	140.0	140.0
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for site discovery services.	111.8	93.5	93.5
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for the State and Tribal Response Program (aka Brownfield).	729.6	802.4	802.4
5002 Federal General Government - Miscellaneous Grants		Grants from the U.S. Coast Guard for oversight in Juneau and Kodiak.	35.7	55.4	55.4
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for third party inspections of underground storage tanks.	245.2	252.6	252.6
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,076.5	721.6	721.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			266.6	1,085.8	689.9
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority, \$400.0 eliminated in FY2018.	0.0	425.1	29.2
5301 Inter-Agency Receipts	Admin - Department-wide	RSA from the Department of Administration for regulatory oversight and spill response assistance at the Nome state office.	1.3	3.0	3.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health and Social Services for the Bethel Youth Facility project.	1.5	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for Alaska Army National Guard sites.	1.2	3.4	3.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	233.9	560.6	560.6
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for the Birch Creek Fire disaster.	0.0	45.0	45.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on the Alaska Liquified Natural Gas project.	2.1	10.7	10.7
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Pt. Thomson project.	20.0	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Caelus project.	0.0	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Armstrong Nanushuk project.	0.0	3.0	3.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Donlin project.	0.0	3.0	3.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the ENI Petroleum project.	0.0	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for Bluecrest Energy.	6.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			63.0	116.9	74.3
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSA from the Department of Natural Resources for geographic response strategies.	45.0	28.3	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the Ambler project.	0.7	8.4	6.4
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the Noble Street project.	0.8	11.1	9.9
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for Underground Injection Control.	14.8	58.0	49.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the Third Street Oversight project.	0.5	11.1	9.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the College Rd. project.	1.2	0.0	0.0
6052 Oil/Haz Fd (1052 Oil/Haz Fd)			106.4	0.0	0.0
6545 Oil Hazardous Spill Response Prevention Fund - Miscellaneous		Personal services charged to the Emergency Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.	106.4	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,848.9	1,969.3	1,969.3
With Department of Administration	850.1	872.0	872.0
With Department of Environmental Conservation	389.1	377.7	377.7
With Department of Fish and Game	62.6	75.0	75.0
With Department of Law	332.2	460.0	460.0
With Department of Natural Resources	19.5	28.0	28.0
With Department of Transportation/Public Facilities	104.2	114.0	114.0
With University of Alaska	90.8	42.0	42.0
With Department of Labor and Workforce Development	0.3	0.5	0.5
With Department of Health and Social Services	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for Two Way Radio maintenance.	0.0	10.0	10.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Laboratory Services (2065)	RSA to the Division of Environmental Health Laboratory for review of contaminated site samples.	37.7	47.7	47.7
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for Contingency Plan review.	62.6	75.0	75.0
3015 Inter-Agency Conservation/Environmental	Law - Department-wide	RSA to the Department of Law for the White Alice Communication System (WACS) in Aniak.	0.0	10.0	10.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for Contingency Plan review.	19.5	28.0	28.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for Galena Air Force Base cleanup.	23.6	10.0	10.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	90.8	42.0	42.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	0.0	16.0	16.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	92.5	93.0	93.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	157.6	160.0	160.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.0	15.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	555.5	560.0	560.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	332.2	450.0	450.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.7	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	16.9	18.0	18.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.6	12.0	12.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.5	0.5
3035 Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health and Social Services for a fluorescence analyzer.	0.1	0.1	0.1
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background	2.3	3.0	3.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037	State Equipment Fleet	Trans - Department-wide	checks, security systems, and fingerprinting. RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	80.6	88.0	88.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	297.8	330.0	330.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	13.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	40.2	0.0	0.0