

State of Alaska FY2020 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 2018

The State reached a settlement with Flint Hills Resources on the North Pole Refinery case. The settlement provides for the construction of a public water system that will serve a neighborhood impacted by sulfolane contamination from the North Pole Refinery as well as neighborhoods that may be impacted in the future. The sulfolane plume extends more than three miles from the former refinery, contaminating hundreds of private drinking water wells. The remaining portion of the lawsuit addressing other responsible parties is expected to go to trial in early 2018.

Following a number of high profile releases from oil and natural gas production facilities this year, the Department of Environmental Conservation began working to assess the Cook Inlet area infrastructure. The Cook Inlet pipeline task force consists of federal and state agencies, and the Cook Inlet Regional Citizens Advisory Council. The task force is focused on inventorying existing pipeline infrastructure, reviewing past releases or “near misses”, and creating risk mitigation and prevention measures. Work on this project continues into FY2018 and reflects an important prevention effort undertaken by the program.

In addition to digitizing hundreds of Geographic Response Strategies (GRSs), Division of Spill Prevention and Response staff traveled to three locations (St Paul, Dillingham, and Petersburg) to deploy GRSs in those areas and engaged with local community members and partner agencies. GRSs provide guidelines and lists of needed resources to protect environmentally sensitive areas throughout Alaska. This availability and accessibility is important for ease of reporting; they are intended to be used by anyone experiencing a spill in a coastal or marine location.

The Contaminated Sites program coordinated with the Drinking Water program in responding to several perfluorooctanoic acid (PFOA) and perfluorooctyl sulfonate (PFOS) contaminant releases to groundwater causing impacts to drinking water wells at private residences above State cleanup standards and EPA health advisory levels. The two releases occurred from activities at Eielson Air Force Base and Fairbanks Regional Fire Training Center resulting in groundwater plumes impacting the communities of Moose Creek and Fairbanks. The responsible parties have been required to provide residences with alternative drinking water while ongoing site investigation work occurs. The investigation work will define the plume boundaries and determine appropriate corrective actions at both groundwater plumes.

Key Component Challenges

Releases from home heating oil tanks can pose immediate risks to human health including impacts to drinking water sources and harmful vapor migration in to homes. Over the long term, releases that are not properly cleaned up can present barriers for future real estate transactions or site development. These spills can be costly to clean up, leading to financial hardship and the inability to respond. The Division of Spill Prevention and Response is developing a Home Heating Oil Tank Pilot Program that would provide technical assistance to responsible parties.

The Division of Spill Prevention and Response has experienced significant staff turnover in recent years, and declining federal revenue resulted in the elimination of three positions in FY2018. Hiring restrictions and budgetary concerns have made it difficult to refill vacant positions quickly, creating a challenge for supervisors managing the workload and staff training.

Cleanup work during a response is completed by private contractors. In recent years, the Division has run into issues where there are not enough contractors available in the state to perform the work needed.

To meet travel restrictions and budget constraints, the Division is more frequently relying on local and federal partners to provide on-site assistance during responses as the State conducts oversight remotely. This may result in a failure to meet the expectations of our partners and the public, who are used to seeing more on-site presence from the State.

Significant Changes in Results to be Delivered in FY2020

Starting in FY2019, spill response exercises will be consistent statewide and appropriately scaled to each facility's operational status. Drill and exercise programs will be finalized, and training and implementation of the new planning, exercise conduct, and evaluation processes will begin.

The Department of Environmental Conservation anticipates delivering a revised statewide government response planning structure that will be captured in an Alaska Area Plan and four Regional Plans. These plans will reflect a structural change in the current Unified Plan and ten Subarea Plans. The goal of this project is to make state, federal, and local government response planning more effective and efficient while reducing the administrative burden and time constraints associated with supporting both an Alaska-wide plan and 10 subarea plans. Content will not change significantly, and the new Area and Regional plans will retain their Alaska-specific information to meet the criteria for the State's Master Plan and Regional Master Plan. Additionally, the new plans will align with U.S. Coast Guard directives for bringing Alaska planning into alignment with federal structures.

In 2016 Alyeska Pipeline Service Company announced the decision to change their Prince William Sound Shippers and Marine Service Provider. This requires major amendments to both the Valdez Marine Terminal and the Alyeska Shipper Oil Discharge Prevention and Contingency Plans. This change has high public interest and must be carefully managed to ensure all requirements and obligations are met by the new contractor. The plan amendments were submitted to the Department in late FY2017 and the transition is scheduled to occur during early FY2019.

Statutory and Regulatory Authority

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

Contact Information
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Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	135	135	Annual Salaries	10,234,968
Part-time	0	0	COLA	254,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,994,239
			<i>Less 5.18% Vacancy Factor</i>	<i>(853,260)</i>
			Lump Sum Premium Pay	30,000
Totals	135	135	Total Personal Services	15,660,100

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 Operations Mgr I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	5	4	2	0	11
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	2	0	0	0	2
Environ Program Spec I	2	1	2	0	5
Environ Program Spec II	6	1	1	0	8
Environ Program Spec III	23	16	11	7	57
Environ Program Spec IV	12	6	2	2	22
Environ Program Technician	1	1	1	0	3
Office Assistant II	3	1	0	0	4
Office Assistant III	0	1	1	0	2
Program Coordinator I	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	63	31	32	9	135

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	15,000.1	15,938.5	15,938.5	15,270.0	15,660.1	390.1	2.6%
72000 Travel	314.4	329.5	329.5	329.5	329.5	0.0	0.0%
73000 Services	3,268.9	3,362.4	3,362.4	4,030.9	4,030.9	0.0	0.0%
74000 Commodities	111.4	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,694.8	19,747.6	19,747.6	19,747.6	20,137.7	390.1	2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,012.3	5,022.7	5,022.7	5,022.7	5,090.1	67.4	1.3%
1007 I/A Rcpts (Other)	438.7	397.4	397.4	397.4	406.0	8.6	2.2%
1052 Oil/Haz Fd (DGF)	13,328.7	13,825.5	13,825.5	13,825.5	14,120.1	294.6	2.1%
1055 IA/OIL HAZ (Other)	465.4	0.0	0.0	0.0	8.1	8.1	100.0%
1061 CIP Rcpts (Other)	20.3	68.4	68.4	68.4	69.2	0.8	1.2%
1166 Vessel Com (Other)	429.4	433.6	433.6	433.6	444.2	10.6	2.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,328.7	13,825.5	13,825.5	13,825.5	14,120.1	294.6	2.1%
Other Funds	1,353.8	899.4	899.4	899.4	927.5	28.1	3.1%
Federal Funds	4,012.3	5,022.7	5,022.7	5,022.7	5,090.1	67.4	1.3%
Positions:							
Permanent Full Time	136	136	136	135	135	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		5,022.7										
1007 I/A Rcpts		397.4										
1052 Oil/Haz Fd		13,825.5										
1061 CIP Rcpts		68.4										
1166 Vessel Com		433.6										
Subtotal		19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Planned Spending												
	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2019 projected spending.												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the ongoing impact of recent budget reductions, the Division of Spill Prevention & Response (Division) deleted this Data Processing Manager I (PCN 18-7638) to reprioritize funds to mission-critical program operations including emergency response and the restoration of contaminated sites. This position was responsible for oversight of the division's Information Technology (IT) section. The management of that section has been delegated to the lead Analyst/Programmer IV (18-7420). Flattening of the supervisory structure results in a management efficiency.												
There are no significant impacts on services to the public.												
Subtotal		19,747.6	15,270.0	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.2										
Reverse SU 15 Hour Furlough Reduction												
	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										

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	
1166 Vessel Com		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	353.4	353.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.8										
1007 I/A Rcpts		7.9										
1052 Oil/Haz Fd		267.1										
1055 IA/OIL HAZ		8.1										
1061 CIP Rcpts		0.7										
1166 Vessel Com		9.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$353.4												
FY2020 GGU HI from \$1432 to \$1530: \$107.6												
FY2020 GGU 3% COLA: \$245.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		15.0										
1166 Vessel Com		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
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	18P	12.0		93,668	3,768	0	50,412	147,848	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,876	3,052	0	44,349	123,277	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		39,914	1,606	0	32,093	73,613	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	99	20P	12.0		119,988	0	0	59,722	179,710	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,866	2,368	0	38,552	99,786	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		79,311	3,190	0	45,519	128,020	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		68,064	2,738	0	41,687	112,489	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	2,382	0	38,668	100,256	0
18-7108	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,306	0	38,030	97,672	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20A / B	12.0		77,940	0	0	45,392	123,332	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,516	1,549	0	31,617	71,682	0
18-7161	Environ Program Manager III	FT	A	SS	Anchorage	200	23N / O	12.0		124,788	0	0	61,358	186,146	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		79,236	3,187	0	45,494	127,917	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		67,886	2,731	0	41,626	112,243	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	99	18M / N	12.0		85,029	3,420	0	47,468	135,917	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	205	21K / L	12.0		106,644	0	0	55,175	161,819	0
18-7234	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,225	0	45,817	129,226	0
18-7255	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	2,639	0	40,852	109,107	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	99	21M / N	12.0		110,511	0	0	56,492	167,003	0
18-7265	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,249	2,182	0	36,978	93,409	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	99	16N / O	12.0		79,512	3,198	0	45,588	128,298	0
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,944	2,492	0	39,601	104,037	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		45,558	1,833	0	34,016	81,407	0
18-7321	Environ Program Spec I	FT	A	GP	Juneau	205	14A	12.0		45,504	1,830	0	33,998	81,332	0
18-7330	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		79,152	0	0	45,805	124,957	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18L	12.0		80,256	3,228	0	45,842	129,326	0
18-7353	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,226	142,350	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,093	1,733	0	33,176	78,002	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		74,676	3,004	0	43,940	121,620	0
18-7368	Environ Program Technician	FT	A	GP	Juneau	205	13A / B	12.0		43,944	1,768	0	33,466	79,178	0
18-7377	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,408	2,631	0	40,781	108,820	0
18-7379	Environ Program Spec III	FT	A	GP	Soldotna	200	18S	12.0		97,476	3,921	0	51,710	153,107	0
18-7383	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,413	123,413	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,583	0	48,843	141,490	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	200	23S	12.0		145,620	0	0	67,678	213,298	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,892	0	0	46,398	127,290	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		66,718	2,684	0	41,228	110,630	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: FY2020 Governor (15610)
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		63,000	2,534	0	39,961	105,495	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,041	2,576	0	40,315	106,932	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16A	12.0		52,260	2,102	0	36,301	90,663	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		88,992	0	0	49,159	138,151	0
18-7418	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,627	2,439	0	39,152	102,218	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,301	162,317	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21J / K	12.0		97,461	0	0	52,045	149,506	0
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	2,562	0	40,196	106,449	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G / J	12.0		84,029	3,380	0	47,127	134,536	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	99	21L	12.0		106,644	0	0	55,175	161,819	0
18-7427	Environ Program Spec IV	FT	A	SS	Anchorage	200	20L / M	12.0		96,543	0	0	51,732	148,275	0
18-7435	Division Director	FT	A	XE	Anchorage	99	27O / P	12.0		150,430	0	0	68,878	219,308	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20M / N	12.0		97,276	3,913	0	51,642	152,831	0
18-7439	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	2,224	0	37,335	94,855	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		73,446	2,954	0	43,521	119,921	0
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,962	2,211	0	37,221	94,394	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	99	20O / P	12.0		110,606	0	0	56,525	167,131	0
18-7455	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	1,361	0	30,019	65,208	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,704	2,603	0	40,541	107,848	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21D / E	12.0		91,716	0	0	50,087	141,803	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		90,666	0	0	49,729	140,395	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,940	0	43,400	119,432	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		72,412	2,913	0	43,168	118,493	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	99	21P / Q	12.0		111,864	4,500	0	56,614	172,978	0
18-7476	Environ Program Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	1,869	0	34,325	82,658	0
18-7482	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	2,164	0	36,828	92,801	0
18-7486	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		65,592	2,638	0	40,844	109,074	0
18-7491	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,328	2,467	0	39,391	103,186	0
18-7493	Environ Program Manager I	FT	A	SS	Anchorage	200	21P / Q	12.0		116,688	0	0	58,598	175,286	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	1,361	0	30,019	65,208	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		67,404	2,711	0	41,462	111,577	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		72,224	2,905	0	43,104	118,233	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18D / E	12.0		70,888	2,851	0	42,649	116,388	0
18-7525	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,960	2,170	0	36,880	93,010	0
18-7526	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,326	2,105	0	36,323	90,754	0
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,251	2,504	0	39,705	104,460	0
18-7528	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,306	0	38,030	97,672	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13L / M	12.0		58,234	2,342	0	38,336	98,912	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: FY2020 Governor (15610)
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	20A / B	12.0		75,440	0	0	44,540	119,980	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	99	18M / N	12.0		84,548	3,401	0	47,304	135,253	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18K	12.0		75,468	3,036	0	44,210	122,714	0
18-7537	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54F / J	12.0		55,679	0	0	37,362	93,041	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,332	2,829	0	42,459	115,620	0
18-7541	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,032	2,495	0	39,631	104,158	0
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,956	3,136	0	45,058	126,150	0
18-7550	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		95,297	0	0	51,308	146,605	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16J	12.0		67,164	2,702	0	41,380	111,246	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	200	22N / O	12.0		117,406	0	0	58,842	176,248	0
18-7557	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,524	2,595	0	40,480	107,599	0
18-7559	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,464	0	39,363	103,073	0
18-7561	Environ Program Manager I	FT	A	SS	Fairbanks	203	21P	12.0		118,908	0	0	59,354	178,262	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	99	18L / M	12.0		80,448	3,236	0	45,907	129,591	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,729	2,523	0	39,868	105,120	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,984	2,493	0	39,614	104,091	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,452	2,432	0	39,092	101,976	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	99	23P / Q	12.0		135,704	0	0	64,906	200,610	0
18-7569	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	2,853	0	42,665	116,453	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18F / G	12.0		77,443	3,115	0	44,883	125,441	0
18-7571	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		82,820	0	0	47,055	129,875	0
18-7573	Environ Program Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,104	2,136	0	36,588	91,828	0
18-7574	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,738	2,684	0	41,235	110,657	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,824	0	42,419	115,455	0
18-7578	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,954	2,572	0	40,286	106,812	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		85,755	0	0	48,056	133,811	0
18-7580	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	3,036	0	44,210	122,714	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		92,518	0	0	50,360	142,878	0
18-7582	Environ Program Spec IV	FT	A	SS	Juneau	205	20E / F	12.0		90,314	0	0	49,609	139,923	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	2,520	0	39,838	104,999	0
18-7587	Environ Program Manager II	FT	A	SS	Anchorage	200	22P	12.0		123,492	0	0	60,916	184,408	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18A	12.0		57,336	2,306	0	38,030	97,672	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	51,797	148,529	0
18-7593	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,306	0	38,030	97,672	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		68,801	2,767	0	41,938	113,506	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,324	2,668	0	41,094	110,086	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		70,033	2,817	0	42,358	115,208	0
18-7607	Environ Program Spec III	FT	A	GP	Soldotna	200	18E / F	12.0		66,942	2,693	0	41,304	110,939	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
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
18-7609	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	2,074	0	36,062	89,695	0
18-7625	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		49,776	2,002	0	35,454	87,232	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		73,614	0	0	43,918	117,532	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		99,912	0	0	52,880	152,792	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		59,052	2,375	0	38,615	100,042	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		81,724	3,287	0	46,342	131,353	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		78,845	0	0	45,701	124,546	0
18-7655	Environ Program Manager II	FT	A	SS	Juneau	205	22F / J	12.0		112,703	0	0	57,239	169,942	0
18-7658	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,690	1,838	0	34,061	81,589	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,323	2,949	0	43,479	119,751	0
18-7669	Environ Program Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		78,964	0	0	45,741	124,705	0
18-7681	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		67,044	2,697	0	41,339	111,080	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	99	20O / P	12.0		101,208	4,071	0	52,982	158,261	0
18-7688	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,208	2,502	0	39,691	104,401	0
18-7717	Environ Program Spec III	FT	A	GP	Valdez	211	18C / D	12.0		68,560	2,758	0	41,856	113,174	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,779	2,565	0	40,226	106,570	0
18-7725	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		86,142	0	0	48,187	134,329	0
18-7730	Environ Program Spec I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	1,893	0	34,526	83,471	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,963	1,728	0	33,132	77,823	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25N / O	12.0		143,831	0	0	67,178	211,009	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		80,184	3,225	0	45,817	129,226	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		91,917	3,697	0	49,816	145,430	0
Total														Total Salary Costs:	10,234,968
Positions														Total COLA:	254,153
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	5,994,239
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	16,483,360
														Minus Vacancy Adjustment of 5.18%:	(853,260)
Total Component Months:														Total Post-Vacancy:	15,630,100
														Plus Lump Sum Premium Pay:	30,000
														Personal Services Line 100:	15,660,100

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,724,010	2,583,002	16.53%
1007 Interagency Receipts	336,789	319,355	2.04%
1052 Oil/Hazardous Prevention/Response Fund	12,667,841	12,012,091	76.85%
1055 Interagency/Oil & Hazardous Waste	386,933	366,903	2.35%
1061 Capital Improvement Project Receipts	38,717	36,712	0.23%
1166 Commercial Passenger Vessel Environmental Compliance Fund	329,071	312,036	2.00%
Total PCN Funding:	16,483,360	15,630,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	30,000	100.00%
Total Lump Sum Funding:	30,000	100.00%

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

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		314.4	329.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			314.4	329.5
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	257.8	264.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	55.4	64.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.2	1.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,268.9	4,030.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,268.9	4,030.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	52.1	55.3
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.5	0.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	80.8	60.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	23.4	30.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.3	1.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	5.7	6.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	3.8	6.9
3008	Utilities	Utilities (including but not limited to):	6.5	10.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,268.9	4,030.9
		electricity, water and sewer, disposal, and heating oil.		
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	16.5	16.8
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	4.5	6.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1,101.7	1,250.0
3011	Other Services	Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	504.9
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish & Game for contingency plan review.	50.1	75.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA to the Department of Natural Resources for contingency plan review.	0.0	28.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	13.3	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.	23.4	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	121.3	123.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA to the Department of	153.7	154.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,268.9	4,030.9
Telecommunications		Administration for telecommunication services.		
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	14.7	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	214.6	215.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	571.1	600.8
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	498.8	510.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.5	0.6
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.9	18.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	41.7	42.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.4
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	14.9	15.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.2
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	88.2	90.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,268.9	4,030.9
3038	Inter-Agency Management/Consulting	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	148.5	151.5

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		111.4	117.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			111.4	117.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	49.3	52.8
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	5.0	2.9
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	1.3	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	3.6	4.0
4006	Signs and Markers	Signs and markers.	2.0	2.0
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.1	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	5.1	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	6.8	7.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	38.2	40.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			4,012.3	5,022.7
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,178.8	3,181.2
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year.	0.0	1,002.9
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	833.5	838.6
5007 I/A Rcpts (1007 I/A Rcpts)			438.7	397.4
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of reimburseable service agreements fluctuates year to year.	0.0	12.6
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 building.	20.5	26.0
5301 Inter-Agency Receipts	Courts - Department-wide		4.5	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.	9.5	15.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on oil and gas projects.	373.2	343.8
5301 Inter-Agency Receipts	Trans - Department-wide		31.0	0.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			465.4	0.0
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	Personal services charged to the Emergency Response Account of the Oil and Hazardous Substance Release Prevention and Response	465.4	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment Fund.	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			20.3	68.4
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	20.3	68.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,824.6	1,932.0
			With Department of Fish and Game	50.1	75.0
			With Department of Natural Resources	0.0	28.0
			With Department of Transportation/Public Facilities	101.5	100.0
			With University of Alaska	23.4	35.0
			With Department of Administration	1,150.8	1,184.0
			With Department of Law	498.8	510.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	50.1	75.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	0.0	28.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	13.3	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.	23.4	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	121.3	123.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	153.7	154.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	14.7	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	214.6	215.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	571.1	600.8
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	498.8	510.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.5	0.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.9	18.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	41.7	42.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	14.9	15.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.2
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	88.2	90.0