

**State of Alaska**  
**FY2021 Governor's Operating Budget**

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

RDU/Component: Spill Prevention and Response

**Contribution to Department's Mission**

Reduce unlawful oil and hazardous substance contamination in the environment.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

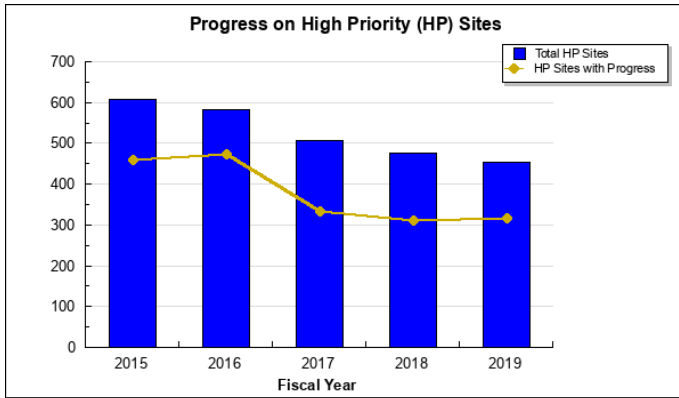
**Core Services**

- 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.

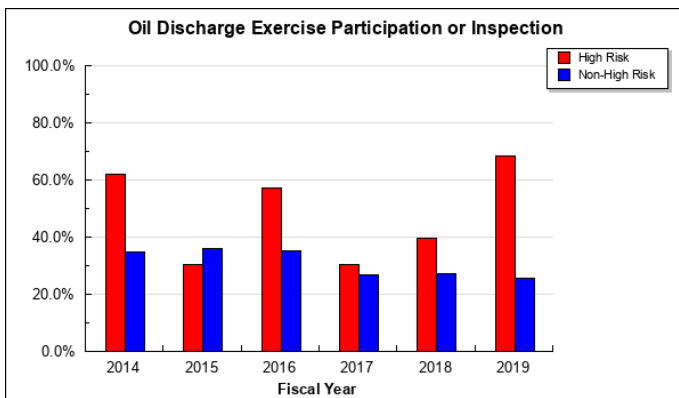
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.**



**2. 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.**



**3. 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 2019**

The Division of Spill Prevention and Response continued responding to per- and polyfluoroalkyl substances (PFAS) contamination at sites statewide. Staff prioritized at-risk drinking water wells, required responsible parties to conduct drinking water sampling, and ensured responsible parties provided alternative drinking water to people whose well water was contaminated. Over 400 wells to-date have been determined to contain PFAS above health-based action levels, affecting several thousand people. These Alaskans now have an alternative drinking water source because of the division's proactive investigation and response.

The division issued a cleanup complete determination for the Wrangell Junkyard contaminated site cleanup project, marking the conclusion of the State's effort to address nearly two decades of contamination-related risks. Significant lead contamination was present and had impacted adjacent properties, along with the nearby intertidal area. Approximately 30,000 tons of contaminated soil and waste were removed and shipped to out-of-state disposal facilities. The property is now ready for beneficial reuse by the City and Borough of Wrangell.

Division staff worked with the Cook Inlet Regional Citizens Advisory Council (CIRCAC) to complete an inventory of Cook Inlet's operating pipelines, along with risk mitigation measures provided by experts. These measures will be part of a final report, slated for release in spring 2020.

The division worked with federal partners to deliver a revised statewide coordinated government response planning structure within the Alaska Regional Response Plan and four Area Response Plans. The new structure contains ten geographic zones which include specific needs to support state goals for response readiness. The Arctic & Western Alaska Area Plan is the most thoroughly developed, and the Prince William Sound, Southeast, and Interior Alaska Area Plans will be updated by each newly formed Area Committee in coming years. Alaska government planning is now aligned with the National Contingency Plan and National Response Framework.

### **Key Component Challenges**

The balance of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund has been declining for more than a decade. In 2015, a new surcharge was enacted on refined fuel to help prolong the Prevention Account, however, unanticipated exemptions for municipalities and electric co-ops resulted in as much as \$1 million less in annual revenue collections than had been projected. Current projections suggest the Prevention Account, which is the primary fund source for the Division of Spill Prevention and Response, could face a shortfall as early as FY2024.

Staff turnover continues to impact the division's core functions. Factors contributing to staff turnover include less competitive pay and benefits when compared to similar jobs in the private sector and budget stability concerns.

Responding to PFAS contamination is a continuing challenge and a high-profile public health concern. PFAS are a class of over 5,000 man-made chemicals. Existing data indicates that PFAS is persistent, bioaccumulative, and toxic. National and international concerns have resulted in numerous on-going studies to evaluate PFAS toxicity and to develop remediation, treatment, and analytical methods as well as regulatory standards, policies and guidance. The division is working to identify and respond to PFAS contamination in Alaska. The lack of national PFAS standards to date has made decision-making challenging and controversial, which in turn creates a high level of public concern.

### **Significant Changes in Results to be Delivered in FY2021**

The department launched a public scoping effort to review oil discharge prevention and contingency plan statutes regulations. The scoping will be completed in FY2020, and any regulation changes that reduce regulatory burden, provide clarification, improve spill prevention and response, or are more efficient without compromising oil spill

prevention, response readiness, or response capability may be formally proposed in one or more rule-making efforts beginning in FY2021.

Due to the projected decline of the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund, the department will eliminate seven positions within the division of Spill Prevention and Response in FY2021. The impacts of this will primarily affect the Class II facilities unit, a non-regulatory program focused on spill prevention of non-residential, non-crude storage tanks between 1,000 and 420,000 gallons. The department will no longer maintain a statewide inventory of the aboveground storage tank facilities of that size.

The division anticipates completion of revisions to the Prince William Sound and Southeast Area Contingency Plans in coordination and cooperation with our federal partners on the Area Committees, along with industry and public stakeholders. This will represent completion of the initial cycle of updates and revisions to align Alaska government plans to the National Contingency Plan.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	135	128	Annual Salaries	9,849,615
Part-time	0	0	COLA	79,314
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,765,011
			<i>Less 5.38% Vacancy Factor</i>	(844,240)
			Lump Sum Premium Pay	10,000
<b>Totals</b>	<b>135</b>	<b>128</b>	<b>Total Personal Services</b>	<b>14,859,700</b>

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 Technician III	0	0	3	0	3
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Engineer II, Dec	2	0	0	0	2
Env Prgm Mgr I	5	4	2	0	11
Env Prgm Mgr II	2	0	1	0	3
Env Prgm Mgriii	2	0	0	0	2
Env Prgm Spc II	5	3	0	0	8
Env Prgm Spc IV	13	6	2	2	23
Env Prgm Spcii	23	13	11	6	53
Env Prgm Spec I	1	2	1	0	4
Env Prgm Tech	1	1	0	0	2
Office Assistant II	2	1	0	0	3
Office Assistant III	0	1	1	0	2
Program Coordinator I	1	0	0	0	1
Stock & Parts Services III	1	0	0	0	1
Tech Eng/Archii	1	0	0	0	1
<b>Totals</b>	<b>59</b>	<b>31</b>	<b>30</b>	<b>8</b>	<b>128</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	14,599.3	15,660.1	15,660.1	15,202.2	14,859.7	-342.5	-2.3%
72000 Travel	357.1	329.5	329.5	329.5	329.5	0.0	0.0%
73000 Services	3,019.9	4,030.9	4,030.9	4,488.8	4,299.9	-188.9	-4.2%
74000 Commodities	123.4	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	7.4	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%
<b>Totals</b>	<b>18,107.1</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>20,137.7</b>	<b>19,606.3</b>	<b>-531.4</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,977.4	5,090.1	5,090.1	5,090.1	4,733.9	-356.2	-7.0%
1007 I/A Rcpts (Other)	311.3	414.1	414.1	414.1	416.5	2.4	0.6%
1052 Oil/Haz Fd (DGF)	13,306.2	14,120.1	14,120.1	14,120.1	13,561.9	-558.2	-4.0%
1055 IA/OIL HAZ (Other)	237.8	0.0	0.0	0.0	377.8	377.8	100.0%
1061 CIP Rcpts (Other)	16.3	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	258.1	444.2	444.2	444.2	447.0	2.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>13,306.2</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>14,120.1</b>	<b>13,561.9</b>	<b>-558.2</b>	<b>-4.0%</b>
<b>Other Funds</b>	<b>823.5</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>1,310.5</b>	<b>383.0</b>	<b>41.3%</b>
<b>Federal Funds</b>	<b>3,977.4</b>	<b>5,090.1</b>	<b>5,090.1</b>	<b>5,090.1</b>	<b>4,733.9</b>	<b>-356.2</b>	<b>-7.0%</b>
<b>Positions:</b>							
Permanent Full Time	135	135	135	135	128	-7	-5.2%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts		5,090.1										
1007 I/A Rcpts		414.1										
1052 Oil/Haz Fd		14,120.1										
1061 CIP Rcpts		69.2										
1166 Vessel Com		444.2										
<b>Subtotal</b>		<b>20,137.7</b>	<b>15,660.1</b>	<b>329.5</b>	<b>4,030.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-457.9	0.0	457.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>20,137.7</b>	<b>15,202.2</b>	<b>329.5</b>	<b>4,488.8</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1007 I/A Rcpts		2.4										
1052 Oil/Haz Fd		85.3										
1055 IA/OIL HAZ		2.8										
1166 Vessel Com		2.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7												
FY2021 GGU Salary Increases: \$82.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$28.6												
<b>Add Authority to Support Transparent Budgeting of Emergency Responses</b>												
Inc		375.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		375.0										

Add authority to improve transparency by budgeting use of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund. The department can use this funding without an appropriation in the event of a release or threatened release which poses an imminent and substantial threat to

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

**Component:** Spill Prevention and Response (3094)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
human health and the environment. These expenditures are reflected as Oil/Haz interagency receipts. This adds a portion of personal services in this fund source to the budget based on recent year actuals to more accurately reflect costs.												
<b>Reduce Authority to Align with Anticipated Revenue and Expenditures</b>												
	Dec	-1,019.1	-1,019.1	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-375.6										
1052 Oil/Haz Fd		-643.5										
Reduce authority and positions to align with anticipated revenue and avoid a shortfall. Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund show the fund running in the red as early as FY2024. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to unanticipated exemptions to the \$0.0095 per/gallon refined fuel surcharge for municipalities and utility cooperatives. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.												
The Class II Facilities Unit is eliminated and regulation of Alaska's expanding inventory of Class II aboveground storage tank facilities is terminated. Class II facilities are non-residential, non-crude storage tanks that have a capacity between 1,000 and 420,000 gallons. This was a non-regulatory program that focused on spill prevention. The workload of the other deleted positions will shift to existing staff, increasing the backlogs of industry policy and regulation support requests, and contaminated site cleanup efforts.												
The following positions are deleted:												
Full-time Environmental Program Specialist III (18-7187), range 18, located in Juneau												
Full-time Environmental Program Specialist III (18-7321), range 18, located in Juneau												
Full-time Environmental Program Technician (18-7368), range 13, located in Juneau												
Full-time Engineering Associate I, DEC (18-7475), range 21, located in Anchorage												
Full-time Office Assistant II (18-7496), range 10, located in Anchorage												
Full-time Environmental Program Specialist II (18-7625), range 16, located in Anchorage												
Full-time Environmental Program Specialist I (18-7658), range 14, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	188.9	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>19,606.3</b>	<b>14,859.7</b>	<b>329.5</b>	<b>4,299.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		357.1	329.5	329.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>357.1</b>	<b>329.5</b>	<b>329.5</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	307.1	271.5	271.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	49.5	56.0	56.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.5	2.0	2.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,019.9	4,488.8	4,299.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	40.5	55.5	55.5
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.	0.0	0.5	0.5
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.9	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	49.5	56.0	56.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	23.8	37.0	37.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	1.0	1.2	1.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	3.4	6.5	6.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	4.4	4.2	4.2

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>3000 Services Detail Totals</b>	<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
			notices, and community outreach and education.			
3008	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	8.4	7.8	7.8
3009	Structure/Infrastructure/Land		Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	23.6	17.0	17.0
3010	Equipment/Machinery		Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	1.0	6.0	6.0
3011	Other Services		Other Services (including but not limited to): printing and professional services not listed in other categories.	888.5	1,064.8	1,327.1
3011	Other Services		Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	999.3	560.7
3011	Other Services		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	16.2	18.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support	9.1	10.0	10.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	57.2	50.0	50.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	0.0	24.0	24.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of	9.4	14.0	14.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
			cleanup at the Galena Airport.			
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	44.3	24.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	106.8	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	62.3	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.7	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	288.2	305.0	305.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	571.5	575.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	447.2	610.0	610.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	20.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	37.6	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,019.9</b>	<b>4,488.8</b>	<b>4,299.9</b>
		training services.			
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.	14.0	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide			
		Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide			
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	79.5	95.5	95.5
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	211.7	235.0	220.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		123.4	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>123.4</b>	<b>117.2</b>	<b>117.2</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	108.0	90.1	90.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	4.2	4.5	4.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	3.4	1.5	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	1.6	4.0	4.0
4006	Signs and Markers	Signs and markers.	0.0	2.7	2.7
4011	Electrical	Electrical supplies	0.4	0.4	0.4
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.0	0.1	0.1
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	4.2	6.1	6.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	1.6	7.8	7.8

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

**Component:** Spill Prevention and Response (3094)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		7.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>7.4</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	7.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,977.4</b>	<b>5,090.1</b>	<b>4,733.9</b>
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,367.8	3,445.7	3,549.3
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year. \$375.0 eliminated in FY2021 budget.	0.0	999.3	560.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	609.6	645.1	623.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>311.3</b>	<b>414.1</b>	<b>416.5</b>
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.	19.9	19.5	19.5
5301 Inter-Agency Receipts	Courts - Department-wide	RSA from the Alaska Court System for oversight of cleanup activities.	4.3	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.	10.2	10.4	10.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on oil and gas projects.	265.4	384.2	386.6
5301 Inter-Agency Receipts	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	11.5	0.0	0.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>237.8</b>	<b>319.0</b>	<b>377.8</b>
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	237.8	319.0	377.8



**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Fund.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>16.3</b>	<b>69.2</b>	<b>69.2</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	16.3	69.2	69.2
<b>6052 Oil/Haz Fd (1052 Oil/Haz Fd)</b>			<b>13,306.2</b>	<b>14,120.1</b>	<b>13,561.9</b>
6541 Oil Hazardous Spill Respns Preventn Fnd-Othr Intrst Earned		Oil and Hazardous Fund.	13,306.2	14,120.1	13,561.9
<b>6166 Vessel Com (1166 Vessel Com)</b>			<b>258.1</b>	<b>444.2</b>	<b>447.0</b>
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	258.1	444.2	447.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>1,973.9</b>	<b>2,214.8</b>	<b>2,199.8</b>
With Department of Environmental Conservation	220.8	245.0	230.0
With Department of Fish and Game	57.2	50.0	50.0
With Department of Natural Resources	0.0	24.0	24.0
With Department of Transportation/Public Facilities	88.9	109.5	109.5
With University of Alaska	44.3	24.0	24.0
With Department of Administration	1,115.4	1,152.2	1,152.2
With Department of Law	447.2	610.0	610.0
With Department of Education and Early Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support	9.1	10.0	10.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	57.2	50.0	50.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	0.0	24.0	24.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	9.4	14.0	14.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	44.3	24.0	24.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	106.8	110.0	110.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication	62.3	65.0	65.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.7	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	288.2	305.0	305.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	571.5	575.0	575.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	447.2	610.0	610.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	20.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	37.6	40.0	40.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
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.	14.0	15.5	15.5
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.2	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	79.5	95.5	95.5

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	211.7	235.0	220.0

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

**Scenario:** FY2021 Governor (16414)  
**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	Env Prgm Spcii	FT	A	GP	Anchorage	99	18Q	12.0		91,428	1,226	0	49,976	142,630	0
18-7057	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,076	0	46,170	127,514	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		35,892	481	0	31,033	67,406	0
18-7072	Env Prgm Spc IV	FT	A	SS	Valdez	211	20A	12.0		80,904	0	0	46,427	127,331	0
18-7075	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,736	841	0	40,190	103,767	0
18-7080	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L	12.0		82,680	1,109	0	46,992	130,781	0
18-7081	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		70,289	943	0	42,766	113,998	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		63,088	846	0	40,310	104,244	0
18-7108	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,036	725	0	37,222	91,983	0
18-7117	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20B / C	12.0		80,340	0	0	46,234	126,574	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		41,442	556	0	32,926	74,924	0
18-7161	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23O	12.0		128,148	0	0	62,542	190,690	0
18-7169	Env Prgm Spcii	FT	A	GP	Juneau	205	18K / L	12.0		82,398	1,105	0	46,896	130,399	0
18-7187	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7191	Env Prgm Spcii	FT	A	GP	Fairbanks	99	18M / N	12.0		85,029	1,140	0	47,794	133,963	0
18-7208	Env Prgm Mgr I	FT	A	SS	Juneau	205	21A / B	12.0		84,936	0	0	47,802	132,738	0
18-7234	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,451	1,119	0	47,255	131,825	0
18-7255	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A	12.0		67,584	906	0	41,843	110,333	0
18-7264	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21N	12.0		111,540	0	0	56,877	168,417	0
18-7265	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		60,828	816	0	39,539	101,183	0
18-7272	Accounting Technician III	FT	A	GP	Juneau	205	16M	12.0		76,128	1,021	0	44,758	121,907	0
18-7298	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		65,997	885	0	41,302	108,184	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		47,880	642	0	35,122	83,644	0
18-7321	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
18-7330	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		65,672	0	0	41,231	106,903	0
18-7347	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,708	868	0	40,862	106,438	0
18-7353	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,254	142,378	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		44,976	603	0	34,132	79,711	0
18-7357	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		77,736	1,043	0	45,306	124,085	0
18-7368	Env Prgm Tech	FT	A	GP	Juneau	205	13C / D	12.0		0	0	0	0	0	0
18-7377	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7379	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,052	792	0	38,933	98,777	0
18-7383	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21B / C	12.0		82,098	0	0	46,834	128,932	0
18-7384	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20L / M	12.0		93,476	1,254	0	50,675	145,405	0
18-7395	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23S / T	12.0		148,780	0	0	68,845	217,625	0
18-7396	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,336	0	0	47,597	131,933	0
18-7399	Accounting Technician III	FT	A	GP	Juneau	205	16A	12.0		53,832	722	0	37,152	91,706	0
18-7400	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,113	900	0	41,683	109,696	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:** FY2021 Governor (16414)  
**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
18-7401	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		61,065	819	0	39,620	101,504	0
18-7406	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7408	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20B / C	12.0		80,240	0	0	46,200	126,440	0
18-7418	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,467	637	0	34,981	83,085	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		109,617	0	0	56,221	165,838	0
18-7421	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	0	52,382	150,746	0
18-7424	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,675	733	0	37,440	92,848	0
18-7425	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20J	12.0		88,632	1,189	0	49,023	138,844	0
18-7426	Env Prgm Mgr I	FT	A	SS	Juneau	99	21L	12.0		106,644	0	0	55,207	161,851	0
18-7427	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20M	12.0		98,220	0	0	52,333	150,553	0
18-7435	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	12.0		126,987	0	0	62,002	188,989	0
18-7438	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20N	12.0		100,740	1,351	0	53,153	155,244	0
18-7439	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		61,152	820	0	39,649	101,621	0
18-7442	Env Prgm Spcii	FT	A	GP	Juneau	205	18G	12.0		75,936	1,018	0	44,692	121,646	0
18-7444	Env Prgm Spc II	FT	A	GP	Anchorage	200	16D / E	12.0		58,702	787	0	38,814	98,303	0
18-7452	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20A	12.0		75,072	0	0	44,437	119,509	0
18-7455	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		34,848	467	0	30,677	65,992	0
18-7459	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		62,988	845	0	40,276	104,109	0
18-7460	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		95,040	0	0	51,248	146,288	0
18-7466	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,254	142,378	0
18-7472	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		75,696	1,015	0	44,610	121,321	0
18-7473	Env Prgm Spcii	FT	A	GP	Juneau	205	18G	12.0		75,936	1,018	0	44,692	121,646	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	99	21P / Q	12.0		0	0	0	0	0	0
18-7476	Env Prgm Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		46,152	619	0	34,533	81,304	0
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,767	869	0	40,882	106,518	0
18-7486	Env Prgm Spcii	FT	A	GP	Juneau	205	18D / E	12.0		69,834	937	0	42,611	113,382	0
18-7491	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,450	730	0	37,363	92,543	0
18-7493	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21Q	12.0		119,184	0	0	59,484	178,668	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
18-7497	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18E / F	12.0		71,988	965	0	43,345	116,298	0
18-7515	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7517	Env Prgm Spcii	FT	A	GP	Valdez	211	18C / D	12.0		70,624	947	0	42,880	114,451	0
18-7525	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,307	956	0	43,113	115,376	0
18-7526	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,208	834	0	40,009	103,051	0
18-7527	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,004	832	0	39,940	102,776	0
18-7528	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		69,159	927	0	42,380	112,466	0
18-7529	Env Prgm Tech	FT	A	GG	Fairbanks	203	13M	12.0		60,540	812	0	39,441	100,793	0
18-7531	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20B / C	12.0		77,806	0	0	45,370	123,176	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:** FY2021 Governor (16414)  
**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
18-7532	Env Prgm Spcii	FT	A	GP	Fairbanks	99	18M / N	12.0		84,548	1,134	0	47,630	133,312	0
18-7533	Env Prgm Spcii	FT	A	GP	Soldotna	200	18K / L	12.0		79,319	1,064	0	45,846	126,229	0
18-7537	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54J	12.0		56,794	0	0	38,059	94,853	0
18-7540	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,010	0	44,471	120,769	0
18-7541	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14A	12.0		45,972	617	0	34,471	81,060	0
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		83,080	1,114	0	47,129	131,323	0
18-7550	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21J	12.0		98,124	0	0	52,300	150,424	0
18-7553	Accounting Technician III	FT	A	GP	Juneau	205	16J / K	12.0		71,226	955	0	43,086	115,267	0
18-7556	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22O	12.0		119,604	0	0	59,627	179,231	0
18-7557	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,687	921	0	42,219	111,827	0
18-7559	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,244	875	0	41,045	107,164	0
18-7561	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21P / Q	12.0		119,711	0	0	59,664	179,375	0
18-7562	Env Prgm Spcii	FT	A	GP	Anchorage	99	18L / M	12.0		80,448	1,079	0	46,231	127,758	0
18-7563	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		66,774	896	0	41,567	109,237	0
18-7565	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,062	886	0	41,324	108,272	0
18-7566	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,436	864	0	40,769	106,069	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	99	23P / Q	12.0		135,704	0	0	65,119	200,823	0
18-7569	Env Prgm Spcii	FT	A	GP	Juneau	205	18A / B	12.0		64,212	861	0	40,693	105,766	0
18-7570	Env Prgm Spcii	FT	A	GP	Valdez	211	18G	12.0		80,280	1,077	0	46,174	127,531	0
18-7571	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20D / E	12.0		85,386	0	0	47,955	133,341	0
18-7573	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16C / D	12.0		57,948	777	0	38,556	97,281	0
18-7574	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		71,122	954	0	43,050	115,126	0
18-7575	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		73,312	983	0	43,797	118,092	0
18-7578	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		72,818	977	0	43,629	117,424	0
18-7579	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A / B	12.0		80,290	0	0	46,217	126,507	0
18-7580	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		76,104	1,021	0	44,749	121,874	0
18-7581	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	51,326	146,594	0
18-7582	Env Prgm Spc IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	49,775	140,495	0
18-7583	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		66,684	894	0	41,536	109,114	0
18-7587	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22P / Q	12.0		126,164	0	0	61,865	188,029	0
18-7590	Env Prgm Spcii	FT	A	GP	Soldotna	200	18B / C	12.0		62,120	833	0	39,979	102,932	0
18-7591	Env Prgm Spc IV	FT	A	SS	Juneau	205	20K / L	12.0		98,435	0	0	52,406	150,841	0
18-7593	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,944	710	0	36,850	90,504	0
18-7595	Env Prgm Spcii	FT	A	GP	Juneau	205	18E / F	12.0		73,498	986	0	43,860	118,344	0
18-7599	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		60,828	816	0	39,539	101,183	0
18-7602	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		72,324	970	0	43,460	116,754	0
18-7607	Env Prgm Spcii	FT	A	GP	Soldotna	200	18F / G	12.0		71,307	956	0	43,113	115,376	0
18-7609	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,944	710	0	36,850	90,504	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:** FY2021 Governor (16414)  
**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
18-7625	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		75,963	0	0	44,741	120,704	0
18-7632	Admn OPS Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		99,912	0	0	52,910	152,822	0
18-7637	Env Prgm Spciii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,346	863	0	40,739	105,948	0
18-7640	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,154	0	48,143	135,349	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		82,786	0	0	47,069	129,855	0
18-7655	Env Prgm Mgr II	FT	A	SS	Juneau	205	22F / J	12.0		112,703	0	0	57,273	169,976	0
18-7658	Env Prgm Spec I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
18-7668	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,940	1,045	0	45,376	124,361	0
18-7669	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20D / E	12.0		81,696	0	0	46,697	128,393	0
18-7681	Env Prgm Spciii	FT	A	GP	Anchorage	200	18D / E	12.0		65,964	885	0	41,291	108,140	0
18-7682	Env Prgm Spc IV	FT	A	SS	Haines	200	20P	12.0		108,096	0	0	55,702	163,798	0
18-7688	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,780	735	0	37,476	92,991	0
18-7717	Env Prgm Spciii	FT	A	GP	Valdez	211	18A	12.0		65,544	879	0	41,147	107,570	0
18-7719	Env Prgm Spciii	FT	A	GP	Anchorage	200	18E / F	12.0		67,899	911	0	41,951	110,761	0
18-7725	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,301	134,701	0
18-7730	Env Prgm Spec I	FT	A	GP	Juneau	205	14A / B	12.0		48,190	646	0	35,228	84,064	0
18-7731	Env Prgm Tech	FT	A	GP	Anchorage	200	13C / D	12.0		45,771	614	0	34,403	80,788	0
18-7795	Tech Eng/Archii	FT	A	SS	Anchorage	99	25N / O	12.0		143,831	0	0	67,460	211,291	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23A	12.0		82,584	1,108	0	46,960	130,652	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L	12.0		96,324	1,292	0	51,646	149,262	0
													<b>Total Salary Costs:</b>	9,849,615	
													<b>Total COLA:</b>	79,314	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	5,765,011	
													<b>Total Pre-Vacancy:</b>	15,693,940	
													<b>Minus Vacancy Adjustment of 5.38%:</b>	(844,240)	
													<b>Total Post-Vacancy:</b>	14,849,700	
													<b>Plus Lump Sum Premium Pay:</b>	10,000	
													<b>Personal Services Line 100:</b>	14,859,700	

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	128	0	7
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	128	0	7

<b>Total Component Months:</b>	1,536.0
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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:** FY2021 Governor (16414)  
**Component:** Spill Prevention and Response (3094)  
**RDU:** Spill Prevention and Response (208)

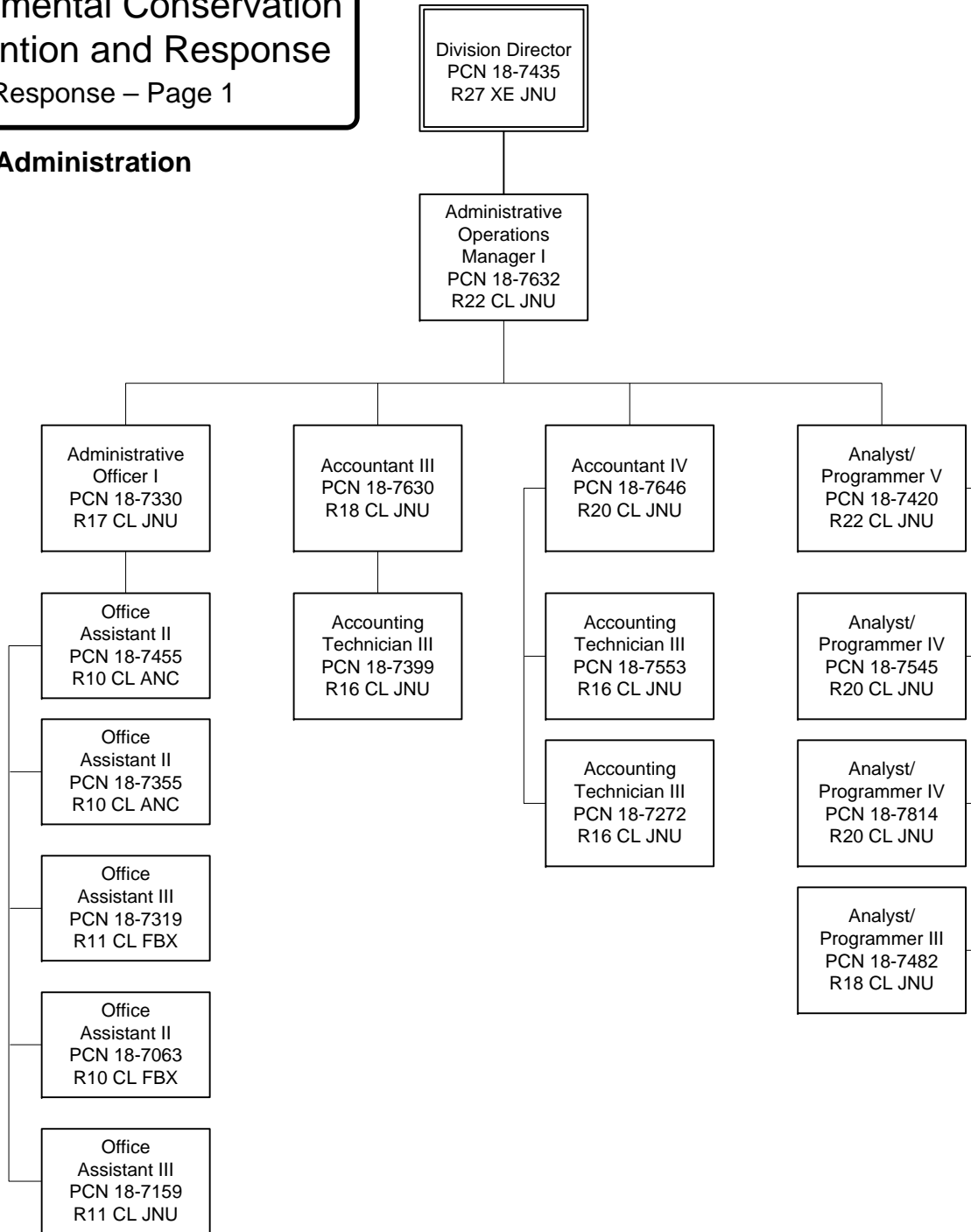
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,479,294	2,345,923	15.80%
1007 Interagency Receipts	310,620	293,911	1.98%
1052 Oil/Hazardous Prevention/Response Fund	12,243,651	11,585,016	78.02%
1055 Interagency/Oil & Hazardous Waste	345,575	326,985	2.20%
1166 Commercial Passenger Vessel Environmental Compliance Fund	314,800	297,865	2.01%
<b>Total PCN Funding:</b>	<b>15,693,940</b>	<b>14,849,700</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1166 Oil/Hazardous Prevention/Response Fund	10,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>10,000</b>	<b>100.00%</b>

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

Department of Environmental Conservation  
 Division of Spill Prevention and Response  
 Spill Prevention and Response – Page 1

**Response Fund Administration**



**Department of Environmental Conservation**  
**Division of Spill Prevention and Response**  
 Spill Prevention and Response – Page 2

**Contaminated Sites Program**

Division Director  
 PCN 18-7435  
 R27 XE JNU

Env. Program  
 Manager III  
 PCN 18-7395  
 R23 CL ANC

Env. Program  
 Manager II  
 PCN 18-7556  
 R22 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7384  
 R20 CL ANC

Env. Program  
 Manager I  
 PCN 18-7421  
 R21 CL ANC

Env. Program  
 Manager I  
 PCN 18-7561  
 R21 CL FBX

Env. Program  
 Manager I  
 PCN 18-7460  
 R21 CL FBX

Env. Program  
 Manager I  
 PCN 18-7550  
 R21 CL FBX

Env. Program  
 Manager I  
 PCN 18-7426  
 R21 CL JNU

Env. Program  
 Specialist III  
 PCN 18-7379  
 R18 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7668  
 R20 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7533  
 R18 CL SOL

Env. Program  
 Specialist III  
 PCN 18-7473  
 R18 CL JNU

Env. Program  
 Specialist II  
 PCN 18-7424  
 R16 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7515  
 R18 CL JNU

Env. Program  
 Specialist III  
 PCN 18-7719  
 R18 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7528  
 R18 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7466  
 R20 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7562  
 R18 CL ANC

Env. Program  
 Technician  
 PCN 18-7731  
 R13 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7234  
 R20 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7117  
 R20 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7563  
 R18 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7557  
 R18 CL FBX

Env. Program  
 Specialist II  
 PCN 18-7444  
 R16 CL ANC

Env. Program  
 Specialist I  
 PCN 18-7418  
 R14 CL FBX

Env. Program  
 Specialist IV  
 PCN 18-7438  
 R20 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7191  
 R18 CL FBX

Env. Program  
 Specialist IV  
 PCN 18-7452  
 R20 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7497  
 R18 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7459  
 R18 CL FBX

Env. Program  
 Specialist I  
 PCN 18-7541  
 R14 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7637  
 R18 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7265  
 R18 CL FBX

Env. Program  
 Specialist IV  
 PCN 18-7669  
 R20 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7571  
 R20 CL FBX

Env. Program  
 Specialist I  
 PCN 18-7476  
 R14 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7298  
 R18 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7401  
 R18 CL ANC

Env. Program  
 Specialist II  
 PCN 18-7491  
 R16 CL FBX

Env. Program  
 Specialist III  
 PCN 18-7357  
 R18 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7048  
 R18 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7439  
 R18 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7682  
 R20 CL HNS

Env. Program  
 Specialist III  
 PCN 18-7377  
 R18 CL JNU

Env. Program  
 Specialist III  
 PCN 18-7559  
 R18 CL ANC

Env. Program  
 Specialist IV  
 PCN 18-7425  
 R20 CL FBX

Env. Program  
 Technician  
 PCN 18-7529  
 R13 CL FBX

Env. Program  
 Specialist IV  
 PCN 18-7640  
 R20 CL ANC

Program  
 Coordinator I  
 PCN 18-7086  
 R18 CL ANC

Env. Program  
 Specialist III  
 PCN 18-7169  
 R18 CL JNU

**Department of Environmental Conservation**  
**Division of Spill Prevention and Response**  
 Spill Prevention and Response – Page 3

Division Director  
 PCN 18-7435  
 R27 XE JNU

Env. Program  
 Manager III  
 PCN 18-7161  
 R23 CL ANC

**Prevention, Preparedness, and Response Program**

