

State of Alaska FY2022 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>.)

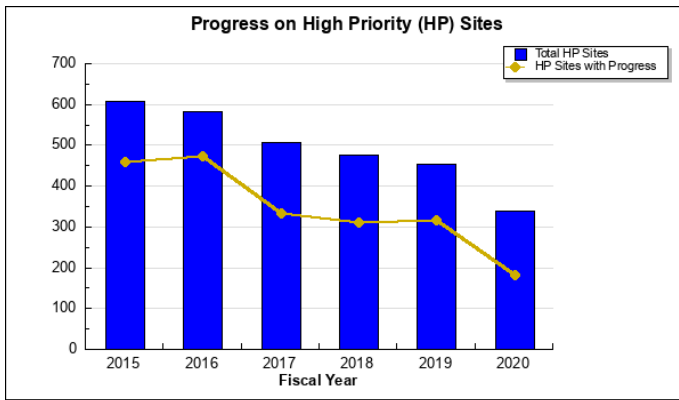
Core Services

- 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.

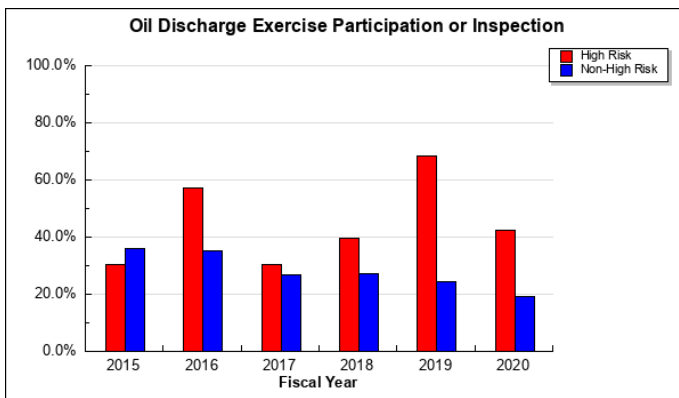
Measures by Core Service

(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 2020

The Division of Spill Prevention and Response responded to per- and polyfluoroalkyl substances (PFAS) contamination at sites statewide. Staff prioritized at-risk drinking water wells, required and conducted drinking water sampling, and ensured alternative drinking water was provided to people whose well water was contaminated. Over 350 wells have been determined to contain PFAS above health-based action levels, affecting over a thousand people. These people all have an alternative drinking water source because of the division's proactive investigation and response. The division completed groundwater testing at all high-risk state-owned airports where PFAS may be present due to use of Aqueous Film-Forming Foam. The division approved the operations plan for the US Ecology Soil Thermal Treatment Facility to treat PFAS-contaminated soil, the first of its kind in the nation.

The division oversaw two expansions of the City of North Pole's public water system to provide safe drinking water in areas impacted by contamination in groundwater. The expansions included nearly 700 connections to properties overlying sulfolane-contaminated groundwater from the North Pole Refinery that will be completed by the end of 2020 and 180 connections to properties overlying PFAS-contaminated groundwater that migrated from Eielson Air Force Base that is on track to be completed in 2021.

The division worked with the Department of Law on litigation between the State of Alaska, Flint Hills Resources Alaska, and Williams Alaska Petroleum Inc. Following a six-week trial in the Alaska Superior Court, the decision held Williams Alaska Petroleum, Inc. liable for releasing large quantities of sulfolane and PFAS into the groundwater under the North Pole Refinery, polluting hundreds of residents' drinking water wells. Williams is currently appealing the judgement to the Alaska Supreme Court.

The division conducted a 150-day public scoping process to solicit input on the State of Alaska's Oil Discharge Prevention and Contingency Plan regulations. The goal of the public scoping initiative was threefold: 1) to solicit feedback on ways the Department can make the regulations clearer and more understandable; 2) to identify outdated or duplicative regulations; and 3) to solicit new ideas to enhance the efficacy of contingency plans. Over 130 comments were received from private citizens, regulated industry members, tribal entities, and non-governmental organizations. Department and division staff are addressing each comment and will develop recommendations for potential regulatory revisions. The regulation development process will continue into FY2021.

The division undertook two particularly significant Oil Discharge Prevention and Contingency Plan (contingency plan) reviews during FY2020. Division staff reviewed a major amendment to Alyeska Pipeline Service Company's Valdez Marine Terminal contingency plan that resulted from a formal appeal to their 2018 contingency plan renewal. The amendment incorporated revisions to a response decision matrix, following an adjudicated collaborative process. In June 2020, the department approved a major amendment to the Hilcorp North Slope Production Plan following a BP asset sale to Hilcorp. The major amendment included all existing BP Greater Prudhoe Bay facilities.

In Southeast Alaska, petroleum products (such as diesel, gas, and aviation fuel) used in communities are almost exclusively transported via barge, then transferred to shore-side community terminal facilities for distribution. The department completed a study ("[The Southeast Alaska Vessel Traffic Analysis](https://dec.alaska.gov/media/20765/191030-seak-vessel-traffic-risk-analysis-final.pdf)" - <https://dec.alaska.gov/media/20765/191030-seak-vessel-traffic-risk-analysis-final.pdf>) in October 2019, to determine the areas that are of highest risk of an oil spill. The study analyzed vessel traffic patterns by vessel type and identified areas of traffic congestion, navigational hazards, ports of call, and areas of major environmental concern. Identifying these features provides opportunity for better response planning and focused measures to prevent oil spills. Information from the study is being incorporated into government response planning through discussions with the Southeast Area Committee.

Key Component Challenges

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is heading towards a revenue shortfall as early as FY2025. The Prevention Account is funded by a four-cent surcharge per/barrel of oil, which has taken a hit with declining oil production. In 2015, the Legislature passed a 0.95-cent surcharge on refined fuel, intended to maintain the Prevention Account. Collections of the refined fuel surcharge fell short of the estimates provided by the Department of Revenue, and it is bringing in roughly \$1 million less on an annual basis than what was anticipated. The Division of Spill Prevention and Response relies on the Prevention Account to fund operations and is not currently funded with any unrestricted general funds. In order to avoid significant operational impacts, the shortfall must be addressed by increasing revenue and/or cutting positions.

Staff turnover continues to impact the division's core functions. In FY2020, 26 employees out of 135 left the division. Factors contributing to staff turnover include non-competitive pay when compared to similar jobs in the private sector and the division's budget instability.

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, bio accumulative, and toxic. National and international concerns have resulted in numerous on-going studies to better determine 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 has made decision making challenging and controversial, which in turn creates a high level of public concern.

While spill response oversight has continued in a modified manner during the pandemic, inspections have been deferred since March 2020, required third-party inspection deferrals have been granted to facilities, and spill response exercises have been postponed. Public health mandates, local community restrictions, and industry safety protocols are impacting field work aimed at prevention and preparedness. There is a significant, growing backlog of work that will require a large amount of prioritization and reconciliation. If safety restrictions continue significantly into FY2021, the division will need to work with industry and communities to re-envision how the work can be completed while continuing to prioritize staff and community safety.

The division faces a substantial case load with over 2,400 active contaminated sites. Staff workload is prioritized to achieve progress on the highest risk sites using an exposure tracking model, leaving other high priority sites in the queue. Many of these sites lack a responsible party that is willing or financially capable of conducting the necessary site characterization and cleanup. Small businesses, villages, and school districts often lack the financial resources to carry out necessary response actions.

Significant Changes in Results to be Delivered in FY2022

Any revisions to Oil Discharge Prevention and Contingency Plan regulations will be completed in FY2022 or sooner. The new regulations will reflect greater clarity, streamlined processes, and reduction of burden to regulated operators without compromising public health and environmental protection.

Following the 2018 adoption of Regional and Area Plans for multi-agency, federal, and state oil spill response planning, the statewide Regional Plan will be fully populated with essential state and federal response policies and overarching guidance for all spill responses in Alaska. This will represent the completion of a combined state and federal effort to ensure coordinated and clear response efforts that maximize efficiency and effectiveness for government response preparedness and implementation capability.

In FY2022, the division will strive to continue implementing technological improvements, such as virtual inspections and virtual oversight of oil spill response exercises when appropriate. The implementation tools will include unmanned aerial surveillance, virtual meeting and event platforms, and other web-based technologies. These tools provide unique opportunities to gather information that would otherwise be limited by logistic barriers through traditional techniques. Virtual oversight will not replace in-person contact, but when it is appropriate and beneficial, it will be used to reduce costs and enhance information sharing.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78, 18 AAC 79.

Contact Information

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Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	128	123	Annual Salaries	9,547,682
Part-time	0	0	COLA	77,818
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,568,705
			<i>Less 7.00% Vacancy Factor</i>	(1,063,932)
			Lump Sum Premium Pay	10,000
Totals	128	123	Total Personal Services	14,140,273

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 II	0	0	1	0	1
Accounting Technician III	0	0	2	0	2
Administrative Assistant I	0	0	1	0	1
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	1	0	1	0	2
Env Prgm Spc II	3	4	2	0	9
Env Prgm Spc IV	12	6	2	2	22
Env Prgm Spcii	23	15	7	6	51
Env Prgm Spec I	0	1	1	0	2
Env Prgm Tech	1	1	0	0	2
Office Assistant II	2	1	0	0	3
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
Totals	54	32	29	8	123

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	14,275.0	15,877.3	14,858.2	14,302.9	14,140.3	-162.6	-1.1%
72000 Travel	216.6	329.5	329.5	329.5	329.5	0.0	0.0%
73000 Services	2,762.8	4,299.9	4,299.9	4,855.2	4,401.6	-453.6	-9.3%
74000 Commodities	114.4	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	17,368.8	20,623.9	19,604.8	19,604.8	18,988.6	-616.2	-3.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,649.5	5,109.3	4,733.7	4,733.7	4,717.1	-16.6	-0.4%
1007 I/A Rcpts (Other)	183.7	416.5	416.5	416.5	418.2	1.7	0.4%
1052 Oil/Haz Fd (DGF)	13,211.9	14,201.3	13,557.8	13,557.8	12,974.1	-583.7	-4.3%
1055 IA/OIL HAZ (Other)	128.3	380.5	380.5	380.5	382.4	1.9	0.5%
1061 CIP Rcpts (Other)	1.6	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	193.8	447.1	447.1	447.1	427.6	-19.5	-4.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	13,211.9	14,201.3	13,557.8	13,557.8	12,974.1	-583.7	-4.3%
Other Funds	507.4	1,313.3	1,313.3	1,313.3	1,297.4	-15.9	-1.2%
Federal Funds	3,649.5	5,109.3	4,733.7	4,733.7	4,717.1	-16.6	-0.4%
Positions:							
Permanent Full Time	135	135	128	128	123	-5	-3.9%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	20,623.9	15,877.3	329.5	4,299.9	117.2	0.0	0.0	0.0	135	0	0
1002 Fed Rcpts		5,109.3										
1007 I/A Rcpts		416.5										
1052 Oil/Haz Fd		14,201.3										
1055 IA/OIL HAZ		380.5										
1061 CIP Rcpts		69.2										
1166 Vessel Com		447.1										
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Veto	-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										
Lowered demand for petroleum products resulting from the COVID-19 situation and anticipated fund draws to address the existence of per- and polyfluoroalkyl substances (PFAS) in the state, require this reduction to maintain fund sufficiency.												
Without a reduction, projections for the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund indicate the balance may be depleted as early as FY2024. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.												
Subtotal		19,604.8	14,858.2	329.5	4,299.9	117.2	0.0	0.0	0.0	128	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-555.3	0.0	555.3	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.												
Subtotal		19,604.8	14,302.9	329.5	4,855.2	117.2	0.0	0.0	0.0	128	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		57.6										
1055 IA/OIL HAZ		1.9										
1166 Vessel Com		2.1										

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	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$76.5												
Reduce Prevention Account Authority to Align with Anticipated Revenue												
	Dec	-692.7	-692.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-29.8										
1052 Oil/Haz Fd		-641.3										
1166 Vessel Com		-21.6										
<p>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 FY2025. This is due in part to declining production of crude oil that provides the \$0.04 per/barrel surcharge, and in part to the \$0.0095 per/gallon refined fuel surcharge coming in at close to \$1 million annually below what was anticipated. Prevention Account operating expenditures are reduced in order to better align with projected annual revenue.</p> <p>One position is eliminated in the Program Support Unit that provides support for the database, website, and other applications, and conducts research and drafts responses to inquiries regarding spill data, responses, and regulated facilities. The duties for this position are shifted across remaining staff. There may be impacts to the Department's ability to report spill data. Another position is eliminated in the Aleutian/Western Alaska Preparedness and Response unit. Five positions remain in that unit to cover Western Alaska and the Aleutians in the event of a spill.</p> <p>Two positions are eliminated in the Contaminated Sites program. The workload is shifted across remaining staff. An administrative support position is also eliminated, and the workload shifted across other administrative staff. Program staff may also need to pick up some administrative tasks.</p> <p>The following positions are deleted:</p> <ul style="list-style-type: none"> Full-time Office Assistant II (18-7319), range 10, located in Fairbanks Full-time Environmental Program Specialist II (18-7108), range 16, located in Anchorage Full-time Environmental Program Specialist II (18-7444), range 16, located in Anchorage Full-time Environmental Program Specialist III (18-7379), range 18, located in Anchorage Full-time Environmental Program Specialist III (18-7565), range 18, located in Juneau 												
Transfer Authority from Services for Anticipated Personal Services Costs												
	LIT	0.0	453.6	0.0	-453.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to personal services to cover anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Totals		18,988.6	14,140.3	329.5	4,401.6	117.2	0.0	0.0	0.0	123	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		216.6	329.5	329.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			216.6	329.5	329.5
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	189.1	245.5	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.	22.5	84.0	58.0
2005	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	5.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,762.8	4,855.2	4,401.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,762.8	4,855.2	4,401.6
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	49.0	75.0	75.0
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.	0.0	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	26.6	80.0	80.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	24.9	25.0	25.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.9	1.2	1.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	2.2	6.5	6.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	2.9	4.2	4.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,762.8	4,855.2	4,401.6
		notices, and community outreach and education.			
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	3.6	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	29.2	30.0	30.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.8	6.0	6.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1,050.3	1,392.5	1,113.2
3011	Other Services	Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	1,055.4	923.3
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	80.8	216.7
3011	Other Services	Unusable commercial passenger vessel compliance fund authority; the amount of fund related response work fluctuates from year to year.	0.0	220.3	100.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSA with Division of Air Quality for technical guidance.	5.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202) RSA to the Division of Environmental Health for technical support.	5.3	10.0	10.0
3015	Inter-Agency	FishGm - Department-wide RSA to the Department of Fish &	77.8	75.0	50.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,762.8	4,855.2	4,401.6
	Conservation/Environmental	Game for contingency plan review.			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA to the Department of Natural Resources for contingency plan review.	8.3	30.0	24.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	0.0	0.0	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.	42.3	40.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	98.7	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	59.8	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	9.3	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	169.8	169.8	169.8
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	373.6	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	347.4	500.0	475.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	4.4	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	15.6	15.6	15.6
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of	38.0	40.0	40.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,762.8	4,855.2	4,401.6
			Administration for financial services.			
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	20.0	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	53.4	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.0	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.	0.3	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.	0.1	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.	82.2	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.	160.2	200.0	200.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		114.4	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			114.4	117.2	117.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	101.9	90.1	90.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	4.1	4.5	4.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.5	1.5	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.6	4.0	4.0
4006	Signs and Markers	Signs and markers.	0.0	2.7	2.7
4011	Electrical	Electrical supplies	0.0	0.4	0.4
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.2	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.	7.0	6.1	6.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	7.8	7.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,773.4	4,733.7	4,717.1
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,407.8	3,399.3	3,478.0
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year.	0.0	1,055.4	923.3
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	365.6	279.0	315.8
5007 I/A Rcpts (1007 I/A Rcpts)			183.7	416.5	418.2
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	80.8	216.7
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.	0.7	19.5	2.0
5301 Inter-Agency Receipts	Courts - Department-wide	RSA from the Alaska Court System for oversight of cleanup activities.	0.0	0.0	8.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Governor's Office for deferred maintenance projects.	0.0	150.0	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.	14.8	10.4	16.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on oil and gas projects.	157.8	140.8	159.8
5301 Inter-Agency Receipts	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	10.4	15.0	15.3

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			128.3	380.5	382.4
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 Fund.	128.3	380.5	382.4
5061 CIP Rcpts (1061 CIP Rcpts)			1.6	69.2	69.2
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	1.6	69.2	69.2
6166 Vessel Com (1166 Vessel Com)			0.0	220.3	100.2
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfrts		Unusable commercial passenger vessel compliance fund authority; the amount of fund related response work fluctuates from year to year.	0.0	220.3	100.2

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,572.4	1,868.0	1,810.0
With Department of Environmental Conservation	170.5	210.0	210.0
With Department of Fish and Game	77.8	75.0	50.0
With Department of Natural Resources	8.3	30.0	24.0
With Department of Transportation/Public Facilities	82.2	95.5	109.5
With University of Alaska	42.3	40.0	24.0
With Department of Administration	823.0	896.4	896.4
With Department of Law	347.4	500.0	475.0
With Office of the Governor	20.0	20.0	20.0
With Department of Labor and Workforce Development	0.9	1.0	1.0
With Department of Education and Early Development	0.0	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA with Division of Air Quality for technical guidance.	5.0	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for technical support.	5.3	10.0	10.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	77.8	75.0	50.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	8.3	30.0	24.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for oversight of cleanup at the Galena Airport.	0.0	0.0	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.	42.3	40.0	24.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	98.7	110.0	110.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	59.8	65.0	65.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.3	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	169.8	169.8	169.8
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	373.6	400.0	400.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	347.4	500.0	475.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.4	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	15.6	15.6	15.6
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	38.0	40.0	40.0
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	20.0	20.0	20.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	53.4	60.0	60.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.9	1.0	1.0
3029 Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.0	0.1	0.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	0.3	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.	0.1	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.	82.2	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.	160.2	200.0	200.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	200	18A	12.0		59,631	800	0	39,130	99,561	0
18-7057	Env Prgm Spcii	FT	A	GP	Anchorage	200	18L / M	12.0		81,520	1,093	0	46,597	129,210	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		38,754	520	0	32,009	71,283	0
18-7072	Env Prgm Spc IV	FT	A	SS	Valdez	211	20F	12.0		95,909	0	0	51,545	147,454	0
18-7075	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,535	879	0	41,144	107,558	0
18-7080	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	0
18-7081	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		65,167	874	0	41,019	107,060	0
18-7108	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
18-7117	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20C / D	12.0		83,325	0	0	47,252	130,577	0
18-7159	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,920	576	0	33,430	76,926	0
18-7161	Env Prgm Mgrii	FT	A	SS	Anchorage	200	23O / P	12.0		128,842	0	0	62,778	191,620	0
18-7169	Env Prgm Spcii	FT	A	GP	Juneau	205	18L	12.0		85,137	1,142	0	47,831	134,110	0
18-7191	Env Prgm Spcii	FT	A	GP	Fairbanks	99	18N / O	12.0		91,579	1,228	0	50,028	142,835	0
18-7208	Env Prgm Mgr I	FT	A	SS	Juneau	205	21B / C	12.0		87,464	0	0	48,664	136,128	0
18-7234	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A	12.0		68,270	916	0	42,077	111,263	0
18-7255	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20A	12.0		68,270	916	0	42,077	111,263	0
18-7264	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21A	12.0		80,350	0	0	46,238	126,588	0
18-7265	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		63,609	853	0	40,487	104,949	0
18-7272	Accounting Technician III	FT	A	GP	Juneau	205	16M / N	12.0		77,617	1,041	0	45,265	123,923	0
18-7298	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,897	924	0	42,291	112,112	0
18-7319	Office Assistant II	FT	A	GP	Fairbanks	203	10A	12.0		0	0	0	0	0	0
18-7330	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,026	0	0	42,034	110,060	0
18-7347	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		74,656	1,001	0	44,255	119,912	0
18-7353	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F / J	12.0		88,977	0	0	49,180	138,157	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		35,198	472	0	30,796	66,466	0
18-7357	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K / L	12.0		80,230	1,076	0	46,157	127,463	0
18-7377	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,239	888	0	41,384	108,511	0
18-7379	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		0	0	0	0	0	0
18-7383	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,436	123,436	0
18-7384	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20M	12.0		95,667	1,283	0	51,422	148,372	0
18-7395	Env Prgm Mgrii	FT	A	SS	Juneau	205	23A / B	12.0		96,039	0	0	51,589	147,628	0
18-7396	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20A / B	12.0		75,206	0	0	44,483	119,689	0
18-7399	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,715	667	0	35,748	86,130	0
18-7400	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	0
18-7401	Env Prgm Spcii	FT	A	GP	Anchorage	200	18B / C	12.0		63,793	856	0	40,550	105,199	0
18-7406	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		54,366	729	0	37,335	92,430	0
18-7408	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20K / L	12.0		96,026	0	0	51,585	147,611	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: FY2022 Governor (17280)
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
18-7418	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,691	747	0	37,787	94,225	0
18-7420	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	12.0		110,490	0	0	56,518	167,008	0
18-7421	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21K / L	12.0		100,632	0	0	53,156	153,788	0
18-7424	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		57,264	768	0	38,323	96,355	0
18-7425	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20J / K	12.0		90,735	1,217	0	49,740	141,692	0
18-7426	Env Prgm Mgr I	FT	A	SS	Juneau	205	21A	12.0		81,910	0	0	46,770	128,680	0
18-7427	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20M / N	12.0		99,676	0	0	52,830	152,506	0
18-7435	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		129,129	0	0	62,732	191,861	0
18-7438	Env Prgm Spc IV	FT	A	GP	Fairbanks	203	20N / O	12.0		104,494	1,401	0	54,433	160,328	0
18-7439	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		47,562	638	0	35,014	83,214	0
18-7442	Env Prgm Spcii	FT	A	GP	Juneau	205	18G / J	12.0		79,458	1,066	0	45,893	126,417	0
18-7444	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
18-7452	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20A	12.0		75,067	0	0	44,436	119,503	0
18-7455	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		37,255	500	0	31,498	69,253	0
18-7459	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,219	901	0	41,719	109,839	0
18-7460	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21F	12.0		95,035	0	0	51,247	146,282	0
18-7466	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,621	0	0	50,764	144,385	0
18-7472	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	0
18-7473	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,615	840	0	40,148	103,603	0
18-7476	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	743	0	37,701	93,883	0
18-7482	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,519	892	0	41,480	108,891	0
18-7486	Env Prgm Spec I	FT	A	GP	Juneau	205	14A / B	12.0		48,560	651	0	35,354	84,565	0
18-7491	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	0
18-7493	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21Q / R	12.0		120,474	0	0	59,924	180,398	0
18-7497	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		75,039	1,006	0	44,386	120,431	0
18-7515	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	828	0	39,856	102,441	0
18-7517	Env Prgm Spcii	FT	A	GP	Valdez	211	18E / F	12.0		76,245	1,023	0	44,797	122,065	0
18-7525	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		65,076	873	0	40,988	106,937	0
18-7526	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,984	872	0	40,956	106,812	0
18-7527	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,333	890	0	41,417	108,640	0
18-7528	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,206	968	0	43,420	116,594	0
18-7529	Env Prgm Tech	FT	A	GG	Fairbanks	203	13M / N	12.0		62,541	839	0	40,123	103,503	0
18-7531	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,650	0	0	46,340	126,990	0
18-7532	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A	12.0		61,425	824	0	39,742	101,991	0
18-7533	Env Prgm Spcii	FT	A	GP	Soldotna	200	18L	12.0		81,081	1,087	0	46,447	128,615	0
18-7537	Stock & Parts Services III	FT	A	LL	Anchorage	2AA	54J / K	12.0		57,766	0	0	38,390	96,156	0
18-7540	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J / K	12.0		76,153	1,021	0	44,766	121,940	0
18-7541	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,578	759	0	38,089	95,426	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: FY2022 Governor (17280)
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
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,684	1,163	0	48,358	136,205	0
18-7550	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21J / K	12.0		98,400	0	0	52,395	150,795	0
18-7553	Accounting Technician III	FT	A	GP	Juneau	205	16K	12.0		72,131	967	0	43,394	116,492	0
18-7556	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22O / P	12.0		121,221	0	0	60,179	181,400	0
18-7557	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18E / F	12.0		71,841	963	0	43,295	116,099	0
18-7559	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		68,088	913	0	42,015	111,016	0
18-7561	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21Q	12.0		122,762	0	0	60,704	183,466	0
18-7562	Env Prgm Spcii	FT	A	GP	Anchorage	99	18N	12.0		86,837	1,165	0	48,410	136,412	0
18-7563	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,631	800	0	39,130	99,561	0
18-7565	Env Prgm Spcii	FT	A	GP	Juneau	205	18C / D	12.0		0	0	0	0	0	0
18-7566	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		67,314	903	0	41,751	109,968	0
18-7568	Engineer II, Dec	FT	A	GP	Anchorage	200	23Q / R	12.0		137,154	1,839	0	65,574	204,567	0
18-7569	Env Prgm Spcii	FT	A	GP	Juneau	205	18B / C	12.0		66,519	892	0	41,480	108,891	0
18-7570	Env Prgm Spcii	FT	A	GP	Valdez	211	18B / C	12.0		69,821	936	0	42,606	113,363	0
18-7571	Env Prgm Spc IV	FT	A	SS	Fairbanks	203	20E / F	12.0		88,452	0	0	49,001	137,453	0
18-7573	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		64,883	870	0	40,922	106,675	0
18-7574	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	0
18-7575	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	0
18-7578	Env Prgm Spcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	0
18-7579	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21B / C	12.0		82,801	0	0	47,074	129,875	0
18-7580	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	0
18-7581	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	45,436	123,436	0
18-7582	Env Prgm Spc IV	FT	A	SS	Juneau	205	20F / J	12.0		93,296	0	0	50,654	143,950	0
18-7583	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		69,748	935	0	42,581	113,264	0
18-7587	Env Prgm Mgr II	FT	A	SS	Anchorage	200	22Q	12.0		127,504	0	0	62,322	189,826	0
18-7590	Env Prgm Spcii	FT	A	GP	Soldotna	200	18C / D	12.0		64,892	870	0	40,925	106,687	0
18-7591	Env Prgm Spc IV	FT	A	SS	Juneau	205	20L	12.0		99,882	0	0	52,900	152,782	0
18-7593	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,222	741	0	37,627	93,590	0
18-7595	Env Prgm Spcii	FT	A	GP	Juneau	205	18A	12.0		62,615	840	0	40,148	103,603	0
18-7599	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,957	737	0	37,536	93,230	0
18-7602	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		75,800	1,017	0	44,646	121,463	0
18-7607	Env Prgm Spcii	FT	A	GP	Soldotna	200	18G	12.0		73,047	980	0	43,707	117,734	0
18-7609	Env Prgm Spcii	FT	A	GP	Anchorage	200	18A	12.0		59,631	800	0	39,130	99,561	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		78,728	0	0	45,684	124,412	0
18-7632	Admn OPS Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		106,853	0	0	55,278	162,131	0
18-7637	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18J / K	12.0		80,247	1,076	0	46,163	127,486	0
18-7640	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,207	1,183	0	48,878	138,268	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		76,544	0	0	44,939	121,483	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7655	Env Prgm Mgr II	FT	A	SS	Juneau	99	22J / K	12.0		115,592	0	0	58,259	173,851	0
18-7668	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20F / G	12.0		81,712	1,096	0	46,662	129,470	0
18-7669	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20E / F	12.0		84,337	0	0	47,598	131,935	0
18-7681	Env Prgm Spcii	FT	A	GP	Anchorage	200	18E / F	12.0		68,903	924	0	42,293	112,120	0
18-7682	Env Prgm Spc IV	FT	A	SS	Haines	200	20Q / R	12.0		108,683	0	0	55,902	164,585	0
18-7688	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18A / B	12.0		63,609	853	0	40,487	104,949	0
18-7717	Env Prgm Spcii	FT	A	GP	Valdez	211	18B / C	12.0		69,447	931	0	42,479	112,857	0
18-7719	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18F / G	12.0		73,218	982	0	43,765	117,965	0
18-7725	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20F / J	12.0		88,977	0	0	49,180	138,157	0
18-7730	Env Prgm Spc II	FT	A	GP	Juneau	205	16A / B	12.0		55,938	750	0	37,871	94,559	0
18-7731	Env Prgm Tech	FT	A	GP	Anchorage	200	13D / E	12.0		47,795	641	0	35,093	83,529	0
18-7795	Tech Eng/Archii	FT	A	SS	Anchorage	99	25P / Q	12.0		150,697	0	0	69,749	220,446	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	200	23B / C	12.0		87,274	1,170	0	48,559	137,003	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		98,744	1,324	0	52,472	152,540	0

Total Positions:	123	0	5	Total Salary Costs:	9,547,682
Full Time Positions:	123	0	5	Total COLA:	77,818
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,568,705
Positions in Component:	123	0	5	Total Pre-Vacancy:	15,194,205
				Minus Vacancy Adjustment of 7.00%:	(1,063,932)
				Total Post-Vacancy:	14,130,273
				Plus Lump Sum Premium Pay:	10,000
				Personal Services Line 100:	14,140,273

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,458,471	2,286,323	16.18%
1007 Interagency Receipts	308,443	286,845	2.03%
1052 Oil/Hazardous Prevention/Response Fund	11,764,481	10,940,706	77.43%
1055 Interagency/Oil & Hazardous Waste	348,728	324,309	2.30%
1166 Commercial Passenger Vessel Environmental Compliance Fund	314,082	292,089	2.07%
Total PCN Funding:	15,194,205	14,130,273	100.00%

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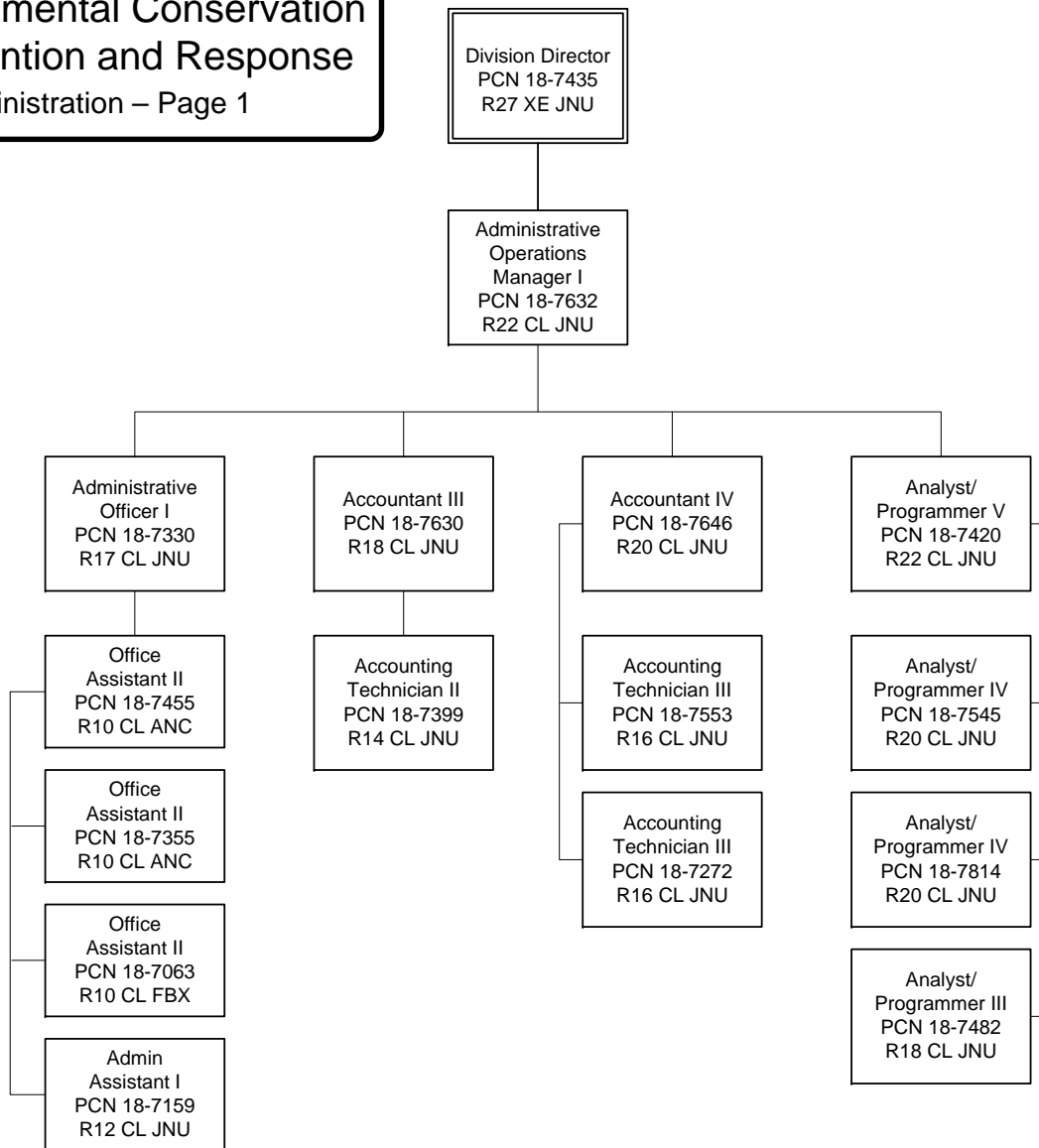
Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

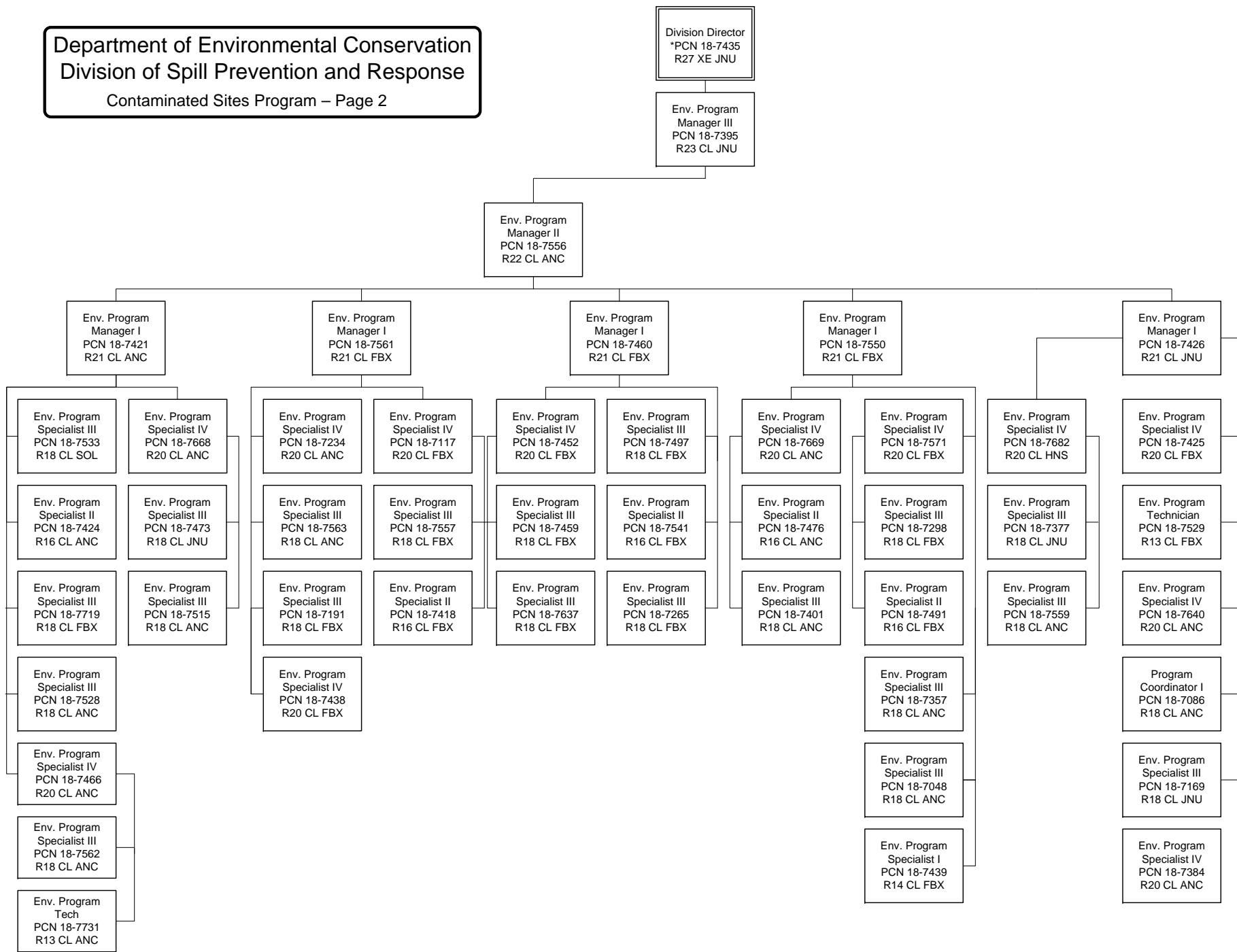
Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	10,000	100.00%
Total Lump Sum Funding:	10,000	100.00%

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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



Department of Environmental Conservation
 Division of Spill Prevention and Response
 Contaminated Sites Program – Page 2



* Denotes position duplicated on Page 1

Department of Environmental Conservation
Division of Spill Prevention and Response
 Prevention, Preparedness, and Response Program – Page 3

Division Director
 *PCN 18-7435
 R27 XE JNU

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

Env. Program
 Manager II
 PCN 18-7655
 R22 CL JNU

Env. Program
 Manager II
 PCN 18-7587
 R22 CL ANC

Env. Program
 Manager I
 PCN 18-7579
 R21 CL ANC

Env. Program
 Manager I
 PCN 18-7264
 R21 CL FBX

Env. Program
 Manager I
 PCN 18-7208
 R21 CL JNU

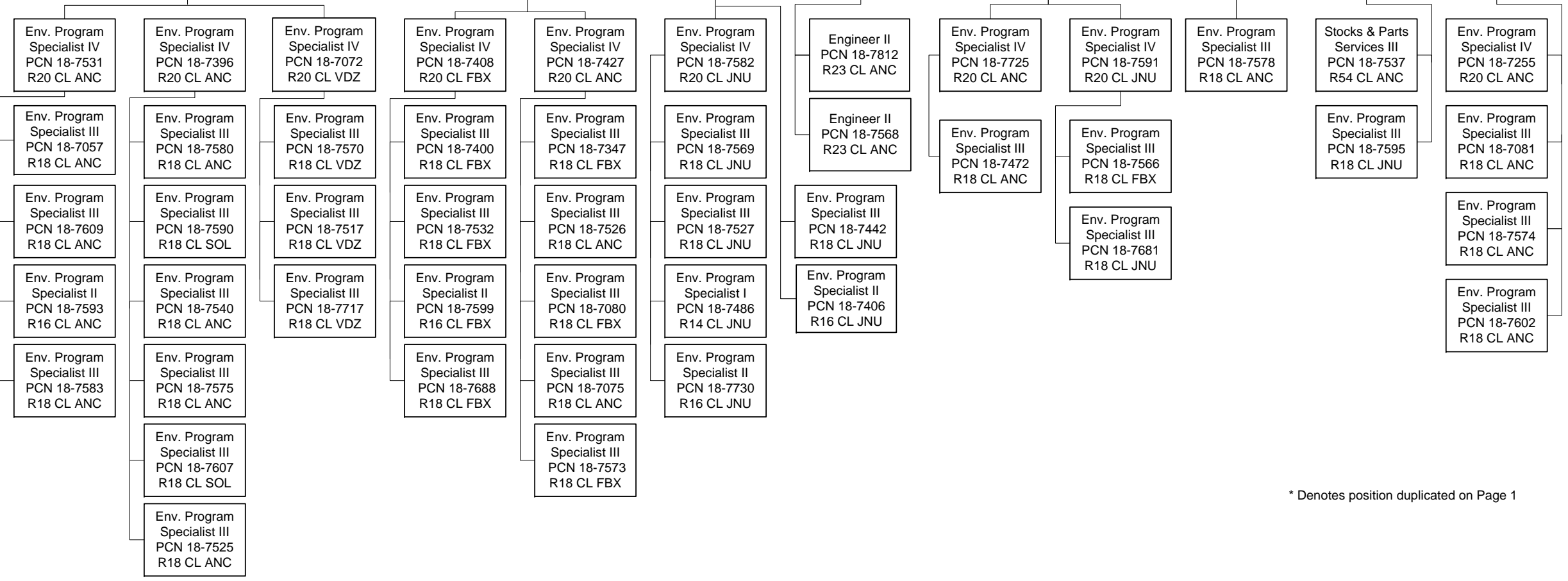
Tech Eng. II /
 Architect II
 PCN 18-7795
 R25 CL ANC

Env. Program
 Manager I
 PCN 18-7493
 R21 CL ANC

Env. Program
 Manager I
 PCN 18-7581
 R21 CL ANC

Env. Program
 Specialist IV
 PCN 18-7353
 R20 CL ANC

Env. Program
 Manager I
 PCN 18-7383
 R21 CL ANC



* Denotes position duplicated on Page 1