

State of Alaska FY2014 Governor's Operating Budget

Department of Environmental Conservation Air Quality Component Budget Summary

Component: Air Quality

Contribution to Department's Mission

Identify, prevent, abate, and control air pollution to protect public health and the environment in a cost-effective, accountable manner.

Core Services

- Issue air quality permits to facilities that release potentially harmful pollutants.
- Provide compliance assistance and enforcement (inspections and operating report reviews).
- Provide community assistance to protect air quality.
- Conduct air quality assessments.

Major Component Accomplishments in 2012

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2014

See RDU level.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

Contact Information

Contact: Alice Edwards, Director
Phone: (907) 465-5109
Fax: (907) 465-5129
E-mail: Alice.Edwards@alaska.gov

**Air Quality
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,979.6	6,322.4	6,322.4
72000 Travel	224.3	257.7	257.7
73000 Services	1,800.0	3,257.5	3,157.5
74000 Commodities	208.1	217.2	217.2
75000 Capital Outlay	22.3	55.0	55.0
77000 Grants, Benefits	100.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,334.3	10,209.8	10,109.8
Funding Sources:			
1002 Federal Receipts	1,636.3	1,870.5	1,870.5
1003 General Fund Match	1,042.2	1,077.9	1,077.9
1004 General Fund Receipts	539.2	558.1	558.1
1005 General Fund/Program Receipts	1,322.7	1,791.6	1,791.6
1007 Interagency Receipts	61.7	166.0	166.0
1061 Capital Improvement Project Receipts	418.6	146.9	146.9
1093 Clean Air Protection Fund	3,252.4	4,450.5	4,450.5
1108 Statutory Designated Program Receipts	61.2	148.3	48.3
Funding Totals	8,334.3	10,209.8	10,109.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,636.3	1,870.5	1,870.5
Interagency Receipts	51015	61.7	166.0	166.0
General Fund Program Receipts	51060	1,322.7	1,791.6	1,791.6
Statutory Designated Program Receipts	51063	61.2	148.3	48.3
Capital Improvement Project Receipts	51200	418.6	146.9	146.9
Clean Air Protection Fund	51207	3,252.4	4,450.5	4,450.5
Restricted Total		6,752.9	8,573.8	8,473.8
Total Estimated Revenues		6,752.9	8,573.8	8,473.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,636.0	1,791.6	4,911.7	1,870.5	10,209.8
Proposed budget decreases:					
-Anchorage Vehicle Inspection and Maintenance Program	0.0	0.0	-100.0	0.0	-100.0
FY2014 Governor	1,636.0	1,791.6	4,811.7	1,870.5	10,109.8

**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	63	63	Annual Salaries	4,259,006
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	2,525,053
			<i>Less 6.81% Vacancy Factor</i>	<i>(461,659)</i>
			Lump Sum Premium Pay	0
Totals	64	64	Total Personal Services	6,322,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant I, Dec	3	0	2	0	5
Engineering Associate I, Dec	2	1	1	0	4
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	3	0	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	1	3	1	0	5
Environ Program Spec II	7	0	0	0	7
Environ Program Spec III	4	3	4	0	11
Environ Program Spec IV	2	1	1	0	4
Environ Program Technician	0	2	2	0	4
Office Assistant II	2	0	1	0	3
Office Assistant III	0	1	0	0	1
Totals	32	12	20	0	64

Component Detail All Funds
Department of Environmental Conservation

Component: Air Quality (AR48702) (2061)
RDU: Air Quality (206)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,979.6	6,322.4	6,322.4	6,322.4	6,322.4	0.0	0.0%
72000 Travel	224.3	249.9	257.7	257.7	257.7	0.0	0.0%
73000 Services	1,800.0	3,237.5	3,257.5	3,257.5	3,157.5	-100.0	-3.1%
74000 Commodities	208.1	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	22.3	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,334.3	10,182.0	10,209.8	10,209.8	10,109.8	-100.0	-1.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,636.3	1,870.5	1,870.5	1,870.5	1,870.5	0.0	0.0%
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	1,077.9	1,077.9	0.0	0.0%
1004 Gen Fund (UGF)	539.2	530.3	558.1	558.1	558.1	0.0	0.0%
1005 GF/Prgm (DGF)	1,322.7	1,791.6	1,791.6	1,791.6	1,791.6	0.0	0.0%
1007 I/A Rcpts (Other)	61.7	166.0	166.0	166.0	166.0	0.0	0.0%
1061 CIP Rcpts (Other)	418.6	146.9	146.9	146.9	146.9	0.0	0.0%
1093 Clean Air (Other)	3,252.4	4,450.5	4,450.5	4,450.5	4,450.5	0.0	0.0%
1108 Stat Desig (Other)	61.2	148.3	148.3	148.3	48.3	-100.0	-67.4%
Unrestricted General (UGF)	1,581.4	1,608.2	1,636.0	1,636.0	1,636.0	0.0	0.0%
Designated General (DGF)	1,322.7	1,791.6	1,791.6	1,791.6	1,791.6	0.0	0.0%
Other Funds	3,793.9	4,911.7	4,911.7	4,911.7	4,811.7	-100.0	-2.0%
Federal Funds	1,636.3	1,870.5	1,870.5	1,870.5	1,870.5	0.0	0.0%
Positions:							
Permanent Full Time	61	61	61	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	1	0	0.0%

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

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
1002 Fed Rcpts		1,870.5										
1003 G/F Match		1,077.9										
1004 Gen Fund		530.3										
1005 GF/Prgm		1,791.6										
1007 I/A Rcpts		166.0										
1061 CIP Rcpts		146.9										
1093 Clean Air		4,450.5										
1108 Stat Desig		148.3										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)												
FisNot		27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										

The Department of Environmental Conservation (DEC) is tasked with consulting with the Department of Transportation & Public Facilities (DOT&PF) on the development of standards and operating procedures to allow the use of gravel or aggregate material that contains naturally occurring asbestos in transportation and public facilities construction projects.

The Division of Air Quality will assign staff to consult with DOT&PF and other listed agencies to establish interim standards and develop standard operating procedures. Membership will require travel to multiple planning and public meetings during FY2013 and FY2014, with annual meetings occurring thereafter.

The Division will use contractual services to review and provide input to DOT&PF on site specific monitoring and mitigation plans required under Section 4, Article 3A of the bill. Contractual costs are based on ten plan reviews during the first two years and five plan reviews each year thereafter. Given that several years' worth of projects have been on hold in the Northwest Arctic region, DEC assumes there will be more work in the first two years of the program to catch up those projects with a lower number of projects in future years.

Subtotal		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	61	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Environmental Program Technician (18-N11000) from Non-Permanent to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

Time status change for PCN 18-N11000 Environmental Program Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent technician support for the Air Permits Program. This LTNP was created in FY2010 via ADN 1800456, and was added to the budget in FY2011. This position processes compliance report review and approval applications to allow higher-level staff to focus on higher priority permit and compliance work.

The timely processing of air compliance and permitting documents is a crucial activity to meet the mission of the Air Quality Program. Air Quality permits are subject to renewal every five years; due to the cyclical permitting cycle, the Program encounters periods of intense permitting activity coupled with an existing

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

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
backlog of permits.												
Change Environmental Program Technician (18-N09026) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Time status change for PCN 18-N09026 Environmental Program Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent technician support for the Air Permit's Program. This LTNP was created in FY2009 via ADN 1800359, and was added to the budget in FY2010. This position manages air permit data and performs database record updates, which allows project engineers more time to focus on higher-level work.												
The proper intake and management of air compliance and permitting records are crucial activities in support of the permits program. Air Quality performance measures hinge on accurate and timely analysis and reporting to internal and external entities. The work output of this position will enable program staff, in all geographical locations, to access the entire library of information pertaining to a specific permit or permitted source.												
Subtotal		10,209.8	6,322.4	257.7	3,257.5	217.2	55.0	100.0	0.0	63	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Anchorage Vehicle Inspection and Maintenance Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
Due to the March 2012 suspension of the vehicle inspection and maintenance (I/M) program in Anchorage, statutory designated program receipt authority is no longer needed for this program.												
Totals		10,109.8	6,322.4	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	GF Amount
18-7025	Secretary	FT	A	GP	Juneau	205	11F	6.5	*	22,936	0	0	16,931	39,867	14,440
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18O	12.0		88,224	0	0	47,127	135,351	74,416
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23A	12.0		83,820	0	0	45,097	128,917	127,396
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,312	62,141	40,591
18-7069	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,029	0	0	36,337	93,366	41,781
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		90,578	0	0	47,435	138,013	82,808
18-7110	Environ Program Spec IV	FT	A	GP	Juneau	205	20D / E	12.0		73,162	0	0	41,917	115,079	51,532
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		73,158	0	0	41,409	114,567	58,773
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	41,939	116,627	46,651
18-7132	Chemist IV	FT	A	GP	Juneau	205	20J	12.0		83,892	0	0	45,629	129,521	77,713
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18O	12.0		86,544	0	0	46,546	133,090	64,642
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		42,261	0	0	31,228	73,489	1,036
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	203	23A	12.0		82,224	0	0	44,545	126,769	520
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23N / O	12.0		130,908	0	0	60,330	191,238	65,461
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		100,544	0	0	50,882	151,426	73,396
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10F / J	12.0		37,692	0	0	29,648	67,340	2,478
18-7271	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21A	12.0		69,156	0	0	40,531	109,687	109,687
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	200	23F / J	12.0		95,268	0	0	49,057	144,325	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	40,996	111,496	20,437
18-7301	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		53,694	0	0	35,183	88,877	26,663
18-7361	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		53,370	0	0	35,071	88,441	88,441
18-7382	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17B / C	12.0		57,564	0	0	36,522	94,086	94,086
18-7419	Environ Program Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		47,541	0	0	33,055	80,596	3,409
18-7422	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	32,330	77,775	3,290
18-7423	Engineer I, Dec	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	42,661	117,973	117,973
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	39,874	107,129	42,905
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	46,430	132,638	43,970
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		42,528	0	0	31,321	73,849	54,139
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		59,857	0	0	37,315	97,172	4,110
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,270	0	0	30,886	72,156	36,670
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	0	33,829	83,608	3,537
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		74,460	0	0	42,366	116,826	70,096
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,078	0	0	40,504	109,582	69,398

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: FY2014 Governor (10289)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	GF Amount
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		54,910	0	0	35,604	90,514	2,553
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	35,942	91,830	0
18-7647	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,511	0	0	32,007	76,518	1,393
18-7652	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,121	0	0	47,969	140,090	62,298
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23D / E	12.0		95,744	0	0	49,222	144,966	5,538
18-7662	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	39,834	106,974	3,017
18-7663	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,912	0	0	33,875	83,787	33,515
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		56,472	0	0	36,144	92,616	2,992
18-7665	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17A / B	12.0		55,441	0	0	35,787	91,228	91,228
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,592	0	0	31,689	75,281	22,584
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15J	12.0		59,616	0	0	36,725	96,341	42,005
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22O / P	12.0		131,232	0	0	60,422	191,654	14,987
18-7685	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,432	0	0	30,250	69,682	1,268
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,262	0	0	40,222	108,484	77,024
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		84,528	0	0	45,342	129,870	3,662
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,156	0	0	40,531	109,687	47,462
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		52,487	0	0	34,766	87,253	54,036
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21A / B	12.0		69,180	0	0	40,540	109,720	82,290
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,492	0	0	37,189	96,681	3,693
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	0	33,990	84,235	27,873
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,976	0	0	40,469	109,445	10,507
18-7740	Environ Program Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,058	0	0	32,196	77,254	3,268
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18K	12.0		76,140	0	0	42,947	119,087	37,155
18-7746	Accountant III	FT	A	SS	Anchorage	200	18F	12.0		67,848	0	0	39,573	107,421	69,824
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		43,202	0	0	31,554	74,756	2,108
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20F / J	12.0		77,765	0	0	43,509	121,274	25,249
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		99,456	0	0	50,506	149,962	24,069
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,319	101,079	30,324
18-N09026	Environ Program Technician	FT	1	GP	Fairbanks	203	13A / B	12.0		40,305	0	0	30,552	70,857	2,997
18-N10007	Environ Program Spec II	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	22,604	70,208	0
18-N11000	Environ Program Technician	FT	1	GP	Juneau	205	13B / C	12.0		42,405	0	0	31,278	73,683	2,947
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		68,352	0	0	40,253	108,605	54,303

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: FY2014 Governor (10289)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	GF Amount
													Total Salary Costs:	4,259,006	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,525,053	
													Total Pre-Vacancy:	6,784,059	
													Minus Vacancy Adjustment of 6.81%:	(461,659)	
													Total Post-Vacancy:	6,322,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,322,400	
Total Component Months:		774.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,014,005	945,002	14.95%
1003 General Fund Match	1,095,469	1,020,922	16.15%
1004 General Fund Receipts	412,486	384,417	6.08%
1005 General Fund/Program Receipts	946,654	882,234	13.95%
1007 Interagency Receipts	120,413	112,218	1.77%
1061 Capital Improvement Project Receipts	75,592	70,448	1.11%
1093 Clean Air Protection Fund	3,119,439	2,907,160	45.98%
Total PCN Funding:	6,784,059	6,322,400	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		224.3	257.7	257.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			224.3	257.7	257.7
72100	Instate Travel	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	187.7	187.8	187.8
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	2.9	2.0	2.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	32.4	47.9	47.9
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.3	0.0	0.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.0	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		1,800.0	3,257.5	3,157.5	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,800.0	3,257.5	3,157.5	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	59.9	50.0	50.0	
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.2	1.5	1.5	
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.0	5.0	5.0	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	28.2	50.2	68.6	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	27.7	35.2	35.2	
73169	Federal Indirect Rate Allocation	Safety prescription eyeglasses.	0.8	0.0	0.0	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	20.0	25.0	25.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	5.9	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	9.9	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	10.7	8.0	8.0
73429	Sef F/C A87 Unallowd	State Equipment	State Equipment Fleet Fixed Cost Services - A-87	2.7	3.3	3.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,800.0	3,257.5	3,157.5
		Fleet	Unallowable Portion.			
73450	Advertising & Promos		Advertising and Promotions.	181.5	90.0	90.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	20.7	20.7
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	23.0	45.0	45.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	17.7	30.0	30.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.0	15.3
73750	Other Services (Non IA Svcs)		Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	979.6	1,709.2	1,861.0
73803	Conservation/Environ (IA Svcs)	AEA Rural Energy Operations	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	0.0	115.0	115.0
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for Radon.	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	0.0	25.0	25.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	57.1	52.5	52.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	60.0	70.1	70.1
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	4.5	6.0	6.0
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	0.0	7.8	7.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,800.0	3,257.5	3,157.5
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	167.6	272.0	272.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	70.7	101.4	101.4
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	5.0	2.6
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.8	4.6	2.3
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.6	5.0	37.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.9	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	3.0	3.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet Admin	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	23.7	335.7	22.9
73979	Mgmt/Consulting (IA Svcs)	Economic Development	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	0.0	68.0	68.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	23.3	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety &	RSA to the Division of Environmental Health for the split	7.4	27.0	27.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,800.0	3,257.5	3,157.5
		Sanitation	receptionist position in the Fairbanks office.			
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	7.5	7.5	7.5
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	1.0	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		208.1	217.2	217.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			208.1	217.2	217.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	181.1	148.7	148.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	9.3	16.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	31.5	31.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	1.7	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	16.0	20.0	20.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		22.3	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			22.3	55.0	55.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	22.3	55.0	55.0

Line Item Detail
Department of Environmental Conservation
Grants, Benefits

Component: Air Quality (2061)
RDU: Air Quality (206)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		100.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			100.0	100.0	100.0
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	100.0	100.0	100.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	1,636.3	1,870.5	1,870.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		18321xx1	11100	1,636.3	1,870.5	1,870.5

The Air Quality Improvement grant funds the majority of the air quality improvement projects undertaken by the department, including Title I permit issuance, vehicle inspection and maintenance (I/M), carbon monoxide (CO) state implementation plan (SIP), particulate matter (PM 10) attainment, statewide monitoring for air pollutants, and low sulphur and oxygenated fuels programs. The state match requirement is 40% or the current level of effort, whichever is greater. The grant funds available to Alaska are determined by the Seattle EPA regional office, based on their evaluation of the agency request. In no case is the grant to be less than 0.5% of the amount authorized by Congress for distribution to the states. The total grant for Alaska is approximately 35% greater than the base amount, and is expected to continue at that level. Any reduction in the state general fund match or the state's continuing level of effort may cause the state to lose the entire grant.

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				61.7	166.0	166.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59020	Administration RSA from the Department of Administration for operation and maintenance costs of the Vehicle I/M computer system.	Motor Vehicles	18326XX1	11100	19.1	150.9	12.0
59040	Revenue RSA from the State Pipeline Coordinator's Office for Alaska Pipeline Project Right of Way Efforts.	AHFC Operations	18327xx1	11000	0.0	6.4	145.3
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	37.3	2.7	2.7
59180	Environmental Consvn RSA from the Division of Water for College Intern assistance during the cruise ship season.	Water Quality	18321xx3	11100	5.3	3.0	3.0
59180	Environmental Consvn RSA from Spill Prevention and Response for consulting services.	Prevention and Emerg. Response	18326XX4	11100	0.0	3.0	3.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	1,322.7	1,791.6	1,791.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		18325xx1	11100	1,322.7	1,791.6	1,791.6
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	61.2	148.3	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		18322xx1	11100	61.2	148.3	48.3
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				418.6	146.9	146.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding for the Regional Haze Trans-boundary monitoring project.		18328xx1	11100	65.5	42.4	42.4
59240	CIP Rcpts from Transp & Public Fac Capital funding associated with the Fine Particulate Matter (PM 2.5) capital project.		18335xx2	11100	353.1	104.5	104.5

Restricted Revenue Detail
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51207	Clean Air Protection Fund	3,252.4	4,450.5	4,450.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51207	Clean Air Protect Fund		18322xx1	12133	3,252.4	4,450.5	4,450.5
	Emission and permit administration fees collected to fund the permit services at the service level desired.						

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	5.9	6.4	6.4
				73421 Sef Fuel A87 Allowed subtotal:	5.9	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	9.9	9.0	9.0
				73423 Sef Oper A87 Allowed subtotal:	9.9	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	10.0	10.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	10.7	8.0	8.0
				73428 Sef F/C A87 Allowed subtotal:	10.7	8.0	8.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	2.7	3.3	3.3
				73429 Sef F/C A87 Unallowd subtotal:	2.7	3.3	3.3
73803	Conservation/Environ (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	Inter-dept	AEA Rural Energy Operations	0.0	115.0	115.0
73803	Conservation/Environ (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept	Fairbanks Campus	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept	Laboratory Services	0.0	25.0	25.0
				73803 Conservation/Environ (IA Svcs) subtotal:	0.0	165.0	165.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	57.1	52.5	52.5
				73805 IT-Non-Telecommunication subtotal:	57.1	52.5	52.5
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	60.0	70.1	70.1
				73806 IT-Telecommunication subtotal:	60.0	70.1	70.1
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	4.5	6.0	6.0
				73809 Mail subtotal:	4.5	6.0	6.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	7.8	7.8
				73810 Human Resources subtotal:	0.0	7.8	7.8
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	167.6	272.0	272.0
				73811 Building Leases subtotal:	167.6	272.0	272.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	70.7	101.4	101.4

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
			73812 Legal subtotal:	70.7	101.4	101.4
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	5.0	2.6
			73813 Auditing subtotal:	0.1	5.0	2.6
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	1.8	4.6	2.3
			73814 Insurance subtotal:	1.8	4.6	2.3
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	2.6	5.0	37.0
			73815 Financial subtotal:	2.6	5.0	37.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.6	1.0	1.0
			73816 ADA Compliance subtotal:	0.6	1.0	1.0
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.8	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	2.9	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:	2.9	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	0.0	3.0	3.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	3.0	3.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.6	1.0	1.0
			73827 Safety (IA Svcs) subtotal:	0.6	1.0	1.0
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet Admin	0.0	0.4	0.4
			73848 State Equip Fleet subtotal:	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	23.7	335.7	22.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	Inter-dept Economic Development	0.0	68.0	68.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	Inter-dept Fairbanks Campus	23.3	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	7.4	27.0	27.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration Division of	Inter-dept Motor Vehicles	7.5	7.5	7.5

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) Motor Vehicles for Seasonal Waiver Tabs. RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.0	0.0		0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				62.9	458.2		145.4
Air Quality total:				461.4	1,195.7		910.2
Grand Total:				461.4	1,195.7		910.2