

**State of Alaska**  
**FY2015 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 2013**

See RDU level.

**Key Component Challenges**

See RDU level.

**Significant Changes in Results to be Delivered in FY2015**

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

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**Air Quality  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,521.6	6,481.7	6,592.7
72000 Travel	227.6	260.9	253.8
73000 Services	1,835.1	3,268.0	3,241.4
74000 Commodities	142.6	217.2	217.2
75000 Capital Outlay	32.4	55.0	55.0
77000 Grants, Benefits	569.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,329.0</b>	<b>10,282.8</b>	<b>10,360.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,202.9	1,887.7	1,886.1
1003 General Fund Match	1,077.9	1,096.1	1,094.1
1004 General Fund Receipts	554.9	565.5	547.6
1005 General Fund/Program Receipts	1,564.8	1,809.1	1,806.9
1007 Interagency Receipts	16.7	167.5	167.5
1061 Capital Improvement Project Receipts	334.4	148.4	148.0
1093 Clean Air Protection Fund	3,553.3	4,505.6	4,501.0
1108 Statutory Designated Program Receipts	24.1	48.3	48.3
1229 In-State Natural Gas Pipeline Fund	0.0	54.6	160.6
<b>Funding Totals</b>	<b>9,329.0</b>	<b>10,282.8</b>	<b>10,360.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	334.4	148.4	148.0
Clean Air Protection Fund	51207	3,553.3	4,505.6	4,501.0
Federal Receipts	51010	2,202.9	1,887.7	1,886.1
General Fund Program Receipts	51060	1,564.8	1,809.1	1,806.9
Interagency Receipts	51015	16.7	167.5	167.5
Statutory Designated Program Receipts	51063	24.1	48.3	48.3
<b>Restricted Total</b>		<b>7,696.2</b>	<b>8,566.6</b>	<b>8,557.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Total Estimated Revenues</b>		<b>7,696.2</b>	<b>8,566.6</b>	<b>8,557.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,661.6</b>	<b>1,809.1</b>	<b>4,924.4</b>	<b>1,887.7</b>	<b>10,282.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	12.0	8.0	26.5	8.1	54.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.5	-7.5	-22.5	-6.8	-47.3
-Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	-17.1	0.0	0.0	0.0	-17.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.3	-2.7	-9.0	-2.9	-18.9
<b>Proposed budget increases:</b>					
-Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	0.0	0.0	106.0	0.0	106.0
<b>FY2015 Governor</b>	<b>1,641.7</b>	<b>1,806.9</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,360.1</b>

**Air Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	63	63	Annual Salaries	4,431,907
Part-time	0	0	COLA	58,220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,576,586
			<i>Less 6.71% Vacancy Factor</i>	<i>(474,013)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>6,592,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	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	1	0	4
Engineering Assistant II, Dec	0	0	1	0	1
Engineering Associate I, Dec	2	0	2	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	2	3	0	0	5
Environ Program Spec II	5	0	1	0	6
Environ Program Spec III	4	3	4	0	11
Environ Program Spec IV	2	1	0	0	3
Environ Program Technician	2	2	2	0	6
Office Assistant II	1	0	1	0	2
Office Assistant III	0	1	0	0	1
<b>Totals</b>	<b>31</b>	<b>11</b>	<b>21</b>	<b>0</b>	<b>63</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,521.6	6,393.5	6,481.7	6,481.7	6,592.7	111.0	1.7%
72000 Travel	227.6	257.7	260.9	260.9	253.8	-7.1	-2.7%
73000 Services	1,835.1	3,157.5	3,168.0	3,268.0	3,241.4	-26.6	-0.8%
74000 Commodities	142.6	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	32.4	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	569.7	100.0	100.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,329.0</b>	<b>10,180.9</b>	<b>10,282.8</b>	<b>10,282.8</b>	<b>10,360.1</b>	<b>77.3</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,202.9	1,880.9	1,887.7	1,887.7	1,886.1	-1.6	-0.1%
1003G/F Match (UGF)	1,077.9	1,088.7	1,096.1	1,096.1	1,094.1	-2.0	-0.2%
1004Gen Fund (UGF)	554.9	562.4	565.5	565.5	547.6	-17.9	-3.2%
1005GF/Prgm (DGF)	1,564.8	1,801.6	1,809.1	1,809.1	1,806.9	-2.2	-0.1%
1007I/A Rcpts (Other)	16.7	167.2	167.5	167.5	167.5	0.0	0.0%
1061CIP Rcpts (Other)	334.4	147.6	148.4	148.4	148.0	-0.4	-0.3%
1093Clean Air (Other)	3,553.3	4,484.2	4,505.6	4,505.6	4,501.0	-4.6	-0.1%
1108Stat Desig (Other)	24.1	48.3	48.3	48.3	48.3	0.0	0.0%
1229GasPipeFnd (Other)	0.0	0.0	54.6	54.6	160.6	106.0	194.1%
<b>Unrestricted General (UGF)</b>	<b>1,632.8</b>	<b>1,651.1</b>	<b>1,661.6</b>	<b>1,661.6</b>	<b>1,641.7</b>	<b>-19.9</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>1,564.8</b>	<b>1,801.6</b>	<b>1,809.1</b>	<b>1,809.1</b>	<b>1,806.9</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>3,928.5</b>	<b>4,847.3</b>	<b>4,924.4</b>	<b>4,924.4</b>	<b>5,025.4</b>	<b>101.0</b>	<b>2.1%</b>
<b>Federal Funds</b>	<b>2,202.9</b>	<b>1,880.9</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>1,886.1</b>	<b>-1.6</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	10,180.9	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
1002 Fed Rcpts		1,880.9										
1003 G/F Match		1,088.7										
1004 Gen Fund		562.4										
1005 GF/Prgm		1,801.6										
1007 I/A Rcpts		167.2										
1061 CIP Rcpts		147.6										
1093 Clean Air		4,484.2										
1108 Stat Desig		48.3										
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
	FisNot	54.6	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		54.6										
In-State Natural Gas Pipeline Fund as designated by the Alaska Gasline Development Corporation.												
The primary impact of this bill on the Division of Air Quality is the fee authority for permitting for the Alaska Gasline Development Corporation. The bill also exempts air quality permits required under the federal Clean Air Act from certain provisions related to permit appeals. This provision is helpful in preventing conflicts with regards to the Division's federally approved permitting program.												
HB 4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		7.4										
1004 Gen Fund		3.1										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.8										
1093 Clean Air		21.4										
<b>Subtotal</b>		<b>10,282.8</b>	<b>6,481.7</b>	<b>260.9</b>	<b>3,168.0</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>

**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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Delete Environmental Program Specialist II (18-N10007)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 18-N10007 per ADN 18-2013-0387. This deletion offsets the addition of PCN 18-N13009 in the Administrative Services component.												
<b>Align Authority with Projected Expenditures</b>												
LIT		0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer authority from Grants to Supplies to align authority with projected expenditures. The Division of Air Quality's authority to issue subgrants to communities per AS 46.14.535 for the Diesel Emissions Reduction Act (DERA) program sunset in FY2011. This transaction moves authority from grants to services, where it was prior to the need for subgranting authority.												
<b>Subtotal</b>		<b>10,282.8</b>	<b>6,481.7</b>	<b>260.9</b>	<b>3,268.0</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		8.5										
1004 Gen Fund		3.5										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.6										
1093 Clean Air		25.5										
Cost of living allowance for certain bargaining units: \$54.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.3												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-7.4										
1004 Gen Fund		-3.1										
1005 GF/Prgm		-7.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.8										
1093 Clean Air		-21.4										

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse Year 3 Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)</b>												
1004 Gen Fund	OTI	-17.1	0.0	-7.1	-10.0	0.0	0.0	0.0	0.0	0	0	0
This reduction is consistent with the approved fiscal note for HB284 (2012). The reduction reflects reduced staff travel and fewer plan reviews in FY2015.												
<b>Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
1229 GasPipeFnd	Inc	106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0
This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.												
A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1003 G/F Match		-3.1										
1004 Gen Fund		-1.2										
1005 GF/Prgm		-2.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-0.2										
1093 Clean Air		-8.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0

**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	
	Totals	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0

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

**Scenario:** FY2015 Governor (11059)  
**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	11G	6.5	*	24,176	324	0	17,364	41,864	15,163
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18O / P	12.0		89,807	1,205	0	47,483	138,495	76,145
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23J / K	12.0		107,108	1,437	0	53,215	161,760	159,851
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,076	457	0	28,451	62,984	41,141
18-7069	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,582	799	0	37,161	97,542	43,650
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22J	12.0		92,736	1,244	0	48,307	142,287	85,372
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21E / F	12.0		81,447	1,093	0	44,628	127,168	56,946
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,255	1,023	0	42,679	119,957	61,538
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22O / P	12.0		111,666	1,498	0	54,772	167,936	67,174
18-7132	Chemist IV	FT	A	GP	Juneau	205	20J / K	12.0		85,925	1,153	0	46,157	133,235	79,941
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,046	1,195	0	47,223	137,464	66,766
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		41,640	559	0	31,034	73,233	1,033
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	203	23J	12.0		102,336	1,373	0	51,586	155,295	637
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23N / O	12.0		132,191	1,692	0	60,647	194,530	66,588
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,389	0	52,008	156,969	76,083
18-7178	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		39,267	527	0	30,223	70,017	3,081
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		40,125	538	0	30,516	71,179	71,179
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	200	23F	12.0		95,772	1,285	0	49,344	146,401	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		73,395	985	0	41,878	116,258	21,310
18-7301	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17C / D	12.0		56,200	754	0	36,006	92,960	27,888
18-7361	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		53,251	714	0	34,999	88,964	88,964
18-7382	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19A / B	12.0		64,339	863	0	38,786	103,988	103,988
18-7419	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,238	580	0	31,580	75,398	3,189
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		52,791	708	0	34,842	88,341	3,737
18-7423	Engineer I, Dec	FT	A	GP	Juneau	205	22O / P	12.0		119,529	1,530	0	57,276	178,335	178,335
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,928	911	0	40,011	108,850	43,594
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G / J	12.0		90,102	1,209	0	47,584	138,895	46,044
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		43,194	579	0	31,565	75,338	55,230
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16J	12.0		61,788	829	0	37,914	100,531	4,253
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,078	484	0	29,134	65,696	33,387
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,963	697	0	34,559	87,219	3,689
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		74,460	0	0	42,242	116,702	70,021

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

**Scenario:** FY2015 Governor (11059)  
**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
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,994	966	0	41,400	114,360	72,424
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,431	770	0	36,426	94,627	2,669
18-7612	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,199	593	0	31,908	76,700	0
18-7647	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,643	599	0	32,059	77,301	1,407
18-7652	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,259	0	48,688	143,799	63,947
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23E / F	12.0		100,260	1,345	0	50,877	152,482	5,825
18-7662	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		77,350	1,038	0	43,229	121,617	3,430
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,213	566	0	31,230	74,009	29,604
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,764	815	0	37,565	99,144	3,202
18-7665	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17B / C	12.0		58,066	779	0	36,643	95,488	95,488
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,397	596	0	31,975	76,968	23,090
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15K / L	12.0		63,155	847	0	38,205	102,207	44,562
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22P / Q	12.0		132,558	1,697	0	60,750	195,005	15,249
18-7685	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		47,244	634	0	32,948	80,826	1,471
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,274	956	0	41,154	113,384	80,503
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		84,528	1,134	0	45,504	131,166	3,699
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		71,161	955	0	41,115	113,231	48,995
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	737	0	35,586	91,293	56,538
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,084	967	0	41,430	114,481	85,861
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,948	831	0	37,969	100,748	3,849
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,527	705	0	34,752	87,984	29,114
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,904	965	0	41,369	114,238	10,967
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	662	0	33,667	83,680	3,540
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18K / L	12.0		77,029	1,033	0	43,119	121,181	37,809
18-7746	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		67,236	902	0	39,599	107,737	70,029
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11J	12.0		44,904	602	0	32,149	77,655	2,190
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20F / J	12.0		83,124	1,115	0	45,201	129,440	26,949
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21N / O	12.0		100,609	1,350	0	50,996	152,955	24,549
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,039	0	43,262	121,749	36,525
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		44,194	593	0	31,906	76,693	3,068
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		43,299	581	0	31,600	75,480	3,193
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18F / G	12.0		71,208	955	0	41,131	113,294	56,647

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

**Scenario:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	4,431,907	
													<b>Total COLA:</b>	58,220	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,576,586	
													<b>Total Pre-Vacancy:</b>	7,066,713	
													<b>Minus Vacancy Adjustment of 6.71%:</b>	(474,013)	
													<b>Total Post-Vacancy:</b>	6,592,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,592,700	
<b>Total Component Months:</b>		762.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,076,372	1,004,172	15.23%
1003 General Fund Match	1,146,883	1,069,954	16.23%
1004 General Fund Receipts	436,586	407,302	6.18%
1005 General Fund/Program Receipts	1,018,838	950,497	14.42%
1007 Interagency Receipts	53,603	50,008	0.76%
1061 Capital Improvement Project Receipts	77,567	72,364	1.10%
1093 Clean Air Protection Fund	3,256,863	3,038,403	46.09%
<b>Total PCN Funding:</b>	<b>7,066,713</b>	<b>6,592,700</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Environmental Conservation**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		227.6	260.9	253.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>227.6</b>	<b>260.9</b>	<b>253.8</b>
72100	Instate Travel	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	199.5	191.0	183.9
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	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.	24.3	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.	0.0	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.	3.8	20.0	20.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		1,835.1	3,268.0	3,241.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	36.3	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.	0.0	1.5	1.5	
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	0.5	5.0	5.0	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	49.8	50.2	68.6	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	27.6	35.2	35.2	
73169	Federal Indirect Rate Allocation	Safety prescription eyeglasses.	0.0	0.0	0.0	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	23.8	25.0	25.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	5.2	6.4	6.4
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	8.9	9.0	9.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.9	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	14.0	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment	State Equipment Fleet Fixed Cost Services - A-87	0.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
		Fleet	Unallowable Portion.			
73450	Advertising & Promos		Advertising and Promotions.	143.4	180.0	180.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	8.6	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.	13.2	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.	27.5	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	15.3	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.	791.6	2,063.6	2,103.6
73803	Conservation/Envirn (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	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for Radon.	0.0	42.0	42.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	68.7	77.2	77.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	66.2	69.4	69.4
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	5.4	6.1	6.1
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	14.1	0.0	0.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	174.8	200.0	200.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	167.3	101.4	101.4
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	2.7	2.7
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	3.9	3.9
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	3.6	4.1	4.1
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.7	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.6	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.	1.0	0.7	0.7
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	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	43.0	57.1	57.1
73979	Mgmt/Consulting (IA Svcs)	Economic Development	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	1.3	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	3.1	5.0	5.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,835.1</b>	<b>3,268.0</b>	<b>3,241.4</b>
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water	RSA with DNR for Mercury Monitoring.	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	0.0	0.0	0.0
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.	7.9	9.8	9.8
73979	Mgmt/Consulting (IA Svcs)	Risk Management	RSA to Department of Administration for Risk Management	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Southeast State Equipmnt Fleet	RSA with DOT&PF for purchase of equipment under the Diesel Emissions Reduction Act (DERA) program.	112.9	85.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		142.6	217.2	217.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>142.6</b>	<b>217.2</b>	<b>217.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	115.6	148.7	148.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	16.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	6.2	31.5	31.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	18.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.4	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>32.4</b>	<b>55.0</b>	<b>55.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	32.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		569.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>569.7</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	569.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	2,202.9	1,887.7	1,886.1

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		18321xx1	11100	2,202.9	1,887.7	1,886.1

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				16.7	167.5	167.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration RSA from the Department of Administration for operation and maintenance costs of the Vehicle I/M computer system.	Motor Vehicles	18326XX1	11100	0.0	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
59080	Commrc & Econmc Dev RSA from the Department of Commerce, Community and Economic Development for the Interior Energy Project.	AIDEA	18321xxx	11100	0.0	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	16.7	4.2	4.2
59180	Environmental Consvn RSA from the Division of Water for College Intern assistance during the cruise ship season.	Water Quality	18321xx3	11100	0.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	1,564.8	1,809.1	1,806.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		18325xx1	11100	1,564.8	1,809.1	1,806.9
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	24.1	48.3	48.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		18322xx1	11100	24.1	48.3	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				334.4	148.4	148.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59101	CIP Rcpts from Natural Resources Capital funding associated with statewide air quality from natural resources for capital project	Natural Resources	18388xxx	11100	0.7	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Capital funding for the Regional Haze Trans-boundary monitoring project.	Air Quality	18328xx1	11100	78.5	42.4	42.4
59240	CIP Rcpts from Transp & Public Fac Capital funding associated with statewide air quality from DOT for capital project	Southeast Region Facilities	18328xxx	11100	255.2	106.0	105.6

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51207	Clean Air Protection Fund	3,553.3	4,505.6	4,501.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51207	Clean Air Protect Fund		18322xx1	12133	3,553.3	4,505.6	4,501.0
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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	5.2	6.4	6.4
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>5.2</b>	<b>6.4</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	8.9	9.0	9.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>8.9</b>	<b>9.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.9	10.0	10.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>0.9</b>	<b>10.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	14.0	14.0	14.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>14.0</b>	<b>14.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.9	3.3	3.3
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.9</b>	<b>3.3</b>
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	0.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept Fairbanks Campus	0.0	42.0	42.0
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>42.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	68.7	77.2	77.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>68.7</b>	<b>77.2</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	66.2	69.4	69.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>66.2</b>	<b>69.4</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	5.4	6.1	6.1
				<b>73809 Mail subtotal:</b>	<b>5.4</b>	<b>6.1</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	14.1	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>14.1</b>	<b>0.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	174.8	200.0	200.0
				<b>73811 Building Leases subtotal:</b>	<b>174.8</b>	<b>200.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	167.3	101.4	101.4
				<b>73812 Legal subtotal:</b>	<b>167.3</b>	<b>101.4</b>
73813	Auditing	RSA to the Department of Administration for Audit	Inter-dept Finance	0.1	2.7	2.7

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Services.					
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	3.9	3.9
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>2.7</b>	<b>2.7</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.6	4.1	4.1
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>3.9</b>	<b>3.9</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.7	0.6	0.6
<b>73815 Financial subtotal:</b>					<b>3.6</b>	<b>4.1</b>	<b>4.1</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.7	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.6	5.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
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
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.6</b>	<b>5.0</b>	<b>5.0</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	1.0	0.7	0.7
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
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	0.2	0.2
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>1.0</b>	<b>0.7</b>	<b>0.7</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Administrative Services	43.0	57.1	57.1
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	Inter-dept	Economic Development	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	Inter-dept	Fairbanks Campus	1.3	10.0	10.0
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	8.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept	Laboratory Services	3.1	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DNR for Mercury Monitoring.	Inter-dept	Mining, Land & Water	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration Division of	Inter-dept	Motor Vehicles	0.0	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
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	7.9	9.8	9.8
73979	Mgmt/Consulting (IA Svcs) RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with DOT&PF for purchase of equipment under the Diesel Emissions Reduction Act (DERA) program.	Inter-dept	Southeast State Equipmnt Fleet	112.9	85.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>177.7</b>	<b>186.5</b>	<b>101.5</b>
<b>Air Quality total:</b>				<b>712.8</b>	<b>746.5</b>	<b>661.5</b>
<b>Grand Total:</b>				<b>712.8</b>	<b>746.5</b>	<b>661.5</b>