

**State of Alaska  
FY2016 Governor Amended 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 2014**

- Through a workgroup consisting of state, local, industry, and environmental organizations, the Division analyzed potential air quality impacts from drilling operations to determine minimum necessary conditions to protect air quality. Based on this work, the workgroup will recommend appropriate changes in FY2015 to ease regulation of drilling operations.
- The Division developed an online, electronic comment form that provides the ability to focus public comments to various topics identified within the public notice. The first use of the online comment form occurred with the release of draft PM2.5 regulations in FY2014. 43% of the individual commenters used the electronic comment form. Additional comments were received using traditional methods such as: written comments in letter format (5%), emailed comments (24%), and oral comments (28%). The electronic format allowed for easier monitoring of comments over the course of the comment period and resulted in process adjustments being made, such as adding an additional hearing, in response to the comments received.
- Continued to work cooperatively with the Fairbanks North Star Borough and the Environmental Protection Agency (EPA) to develop the federally required fine particulate matter air quality plan to protect residents from the harmful effects of smoke inhalation. Staff improved technical models and developed options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.
- Continued to develop and implement public education campaigns in rural Alaska and other fine particulate matter problem areas, which included a well-received, targeted campaign on air quality for rural school children.
- Advised the public when unhealthy air conditions occurred. The Division issued 15 air quality advisories between July and October 2013 for wildland fire smoke, and issued one advisory in August 2013 due to volcanic activity. The Division supported the Fairbanks North Star Borough by issuing 43 air quality advisories for the Fairbanks fine particulate matter non-attainment area during the 2013/2014 winter.
- Provided timely assistance to natural gas and other development projects ensuring that air quality permit concerns will not hinder or delay the projects.

**Key Component Challenges**

In December 2009, EPA designated a large area of the Fairbanks North Star Borough as out of compliance (non-attainment) for the 24-hour fine particulate matter (PM-2.5) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the Fairbanks North Star Borough to develop technical and policy information needed to finalize an air quality control plan. The development of control measures for the plan has caused controversy in the community, but a plan to achieve compliance with the NAAQS appears viable. During FY2014, the Division released for public comment a set of proposed regulations to begin to address the issue. After thorough review of the comments received, the Division will release an air quality plan in FY2015 and will seek additional public comment and feedback before formally submitting the plan to EPA.

Air pollution challenges also exist in rural Alaska, especially with the coarse particulate matter (PM-10) NAAQS. Air monitoring in rural communities shows that several communities have significant coarse particle (dust) impacts during

dry periods, due largely to vehicle generated dust from unpaved roads and trails. The Division continues to work with rural communities and the Department of Transportation and Public Facilities to develop locally sustainable dust control options.

Another challenge for the Division of Air Quality is the continually changing landscape of federal rules and standards that require review and implementation in Alaska. The Clean Air Act requires EPA to review and update the NAAQS on a five year cycle. In addition, EPA updates regulations for a variety of air pollution sources in response to Clean Air Act requirements. Updates to the ambient air quality standards pose challenges to the Division, as the programs must implement new monitoring and program requirements to ensure compliance. While the Division is working to update the program to address recent NAAQS revisions from the 2010-2012 timeframe, in the 2014-2016 period, EPA is anticipated to update or reaffirm the ozone, nitrogen oxide, sulfur dioxide, and lead NAAQS. Implementing changes to the permit program can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance.

The Division continues to seek ways to improve air permitting for oil and gas activities including identification of needed baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to industry and the public. The Division will continue to lead the “Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs.” This workgroup will finalize recommendations for improving air permit program policies and procedures, and includes representatives from statewide stakeholders and agencies. In addition, the Division will be working on regulation revisions pursuant to Administrative Order 266 and the implementation of HB140 to ensure that air quality regulations are consistent with Alaska statutes and federal requirements while reducing unnecessary burden on the public and affected industry.

The Division will continue efforts to improve fine particulate matter air quality in the Fairbanks North Star Borough (FNSB) non-attainment area. As the Division and the FNSB finalize the air quality plan and transmit it to EPA for approval, focus will be turned to ensuring implementation of the commitments outlined in the plan. Given its popular support and air quality benefits, a key component of the air quality plan in FY2016 will be continuing the joint efforts of the State and FNSB to fund the replacement of older solid fuel heating devices with new, cleaner burning devices providing air quality health benefits to the community.

### **Significant Changes in Results to be Delivered in FY2016**

The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in the Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects’ timelines.

### **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.

<b>Contact Information</b>
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**Air Quality  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,890.5	6,592.7	6,843.1
72000 Travel	172.5	248.5	250.0
73000 Services	1,797.4	3,241.4	3,170.1
74000 Commodities	84.5	217.2	219.7
75000 Capital Outlay	6.7	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,951.6</b>	<b>10,354.8</b>	<b>10,537.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,730.7	1,886.1	1,907.5
1003 General Fund Match	1,096.1	1,094.1	1,116.9
1004 General Fund Receipts	589.8	542.3	551.0
1005 General Fund/Program Receipts	1,592.4	1,806.9	1,949.9
1007 Interagency Receipts	139.7	167.5	168.6
1061 Capital Improvement Project Receipts	407.3	148.0	149.6
1093 Clean Air Protection Fund	3,374.9	4,501.0	4,563.8
1108 Statutory Designated Program Receipts	16.8	48.3	48.3
1229 AK Gasline Development Corporation In-state Pipeline Fund	3.9	0.0	0.0
1232 In-state Pipeline Fund Interagency	0.0	160.6	82.3
<b>Funding Totals</b>	<b>8,951.6</b>	<b>10,354.8</b>	<b>10,537.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	407.3	148.0	149.6
Clean Air Protection Fund	51207	3,374.9	4,501.0	4,563.8
Federal Receipts	51010	1,730.7	1,886.1	1,907.5
General Fund Program Receipts	51060	1,592.4	1,806.9	1,949.9
In-State Natural Gas Pipeline Fund	51511	0.0	160.6	82.3
Interagency Receipts	51015	139.7	167.5	168.6

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
Statutory Designated Program Receipts	51063	16.8	48.3	48.3
Unrestricted Fund	68515	3.9	0.0	0.0
<b>Restricted Total</b>		<b>7,265.7</b>	<b>8,718.4</b>	<b>8,870.0</b>
<b>Total Estimated Revenues</b>		<b>7,265.7</b>	<b>8,718.4</b>	<b>8,870.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,636.4</b>	<b>1,806.9</b>	<b>5,025.4</b>	<b>1,886.1</b>	<b>10,354.8</b>
<b>One-time items:</b>					
-Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)	0.0	0.0	-78.3	0.0	-78.3
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	32.4	20.5	67.5	22.1	142.5
-FY2016 Health Insurance Rate Reduction	-0.9	-0.5	-2.0	-0.7	-4.1
<b>Proposed budget increases:</b>					
-Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	0.0	123.0	0.0	0.0	123.0
<b>FY2016 Governor Amended</b>	<b>1,667.9</b>	<b>1,949.9</b>	<b>5,012.6</b>	<b>1,907.5</b>	<b>10,537.9</b>

**Air Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	63	64	Annual Salaries	4,567,236
Part-time	0	0	COLA	152,464
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,638,217
			<i>Less 7.00% Vacancy Factor</i>	<i>(514,817)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,843,100</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	1	0	0	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	2	0	0	0	2
Engineering Assistant II, Dec	1	0	1	0	2
Engineering Associate I, Dec	2	0	3	0	5
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	2	1	0	4
Environ Program Spec II	6	1	0	0	7
Environ Program Spec III	5	3	4	0	12
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>33</b>	<b>11</b>	<b>20</b>	<b>0</b>	<b>64</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,890.5	6,592.7	6,592.7	6,592.7	6,843.1	250.4	3.8%
72000 Travel	172.5	253.8	248.5	248.5	250.0	1.5	0.6%
73000 Services	1,797.4	3,241.4	3,241.4	3,241.4	3,170.1	-71.3	-2.2%
74000 Commodities	84.5	217.2	217.2	217.2	219.7	2.5	1.2%
75000 Capital Outlay	6.7	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,951.6</b>	<b>10,360.1</b>	<b>10,354.8</b>	<b>10,354.8</b>	<b>10,537.9</b>	<b>183.1</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,730.7	1,886.1	1,886.1	1,886.1	1,907.5	21.4	1.1%
1003G/F Match (UGF)	1,096.1	1,094.1	1,094.1	1,094.1	1,116.9	22.8	2.1%
1004Gen Fund (UGF)	589.8	547.6	542.3	542.3	551.0	8.7	1.6%
1005GF/Prgm (DGF)	1,592.4	1,806.9	1,806.9	1,806.9	1,949.9	143.0	7.9%
1007I/A Rcpts (Other)	139.7	167.5	167.5	167.5	168.6	1.1	0.7%
1061CIP Rcpts (Other)	407.3	148.0	148.0	148.0	149.6	1.6	1.1%
1093Clean Air (Other)	3,374.9	4,501.0	4,501.0	4,501.0	4,563.8	62.8	1.4%
1108Stat Desig (Other)	16.8	48.3	48.3	48.3	48.3	0.0	0.0%
1229AGDC-ISP (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	160.6	160.6	160.6	82.3	-78.3	-48.8%
<b>Unrestricted General (UGF)</b>	<b>1,685.9</b>	<b>1,641.7</b>	<b>1,636.4</b>	<b>1,636.4</b>	<b>1,667.9</b>	<b>31.5</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>1,592.4</b>	<b>1,806.9</b>	<b>1,806.9</b>	<b>1,806.9</b>	<b>1,949.9</b>	<b>143.0</b>	<b>7.9%</b>
<b>Other Funds</b>	<b>3,942.6</b>	<b>5,025.4</b>	<b>5,025.4</b>	<b>5,025.4</b>	<b>5,012.6</b>	<b>-12.8</b>	<b>-0.3%</b>
<b>Federal Funds</b>	<b>1,730.7</b>	<b>1,886.1</b>	<b>1,886.1</b>	<b>1,886.1</b>	<b>1,907.5</b>	<b>21.4</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	63	64	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
1002 Fed Rcpts		1,886.1										
1003 G/F Match		1,094.1										
1004 Gen Fund		547.6										
1005 GF/Prgm		1,806.9										
1007 I/A Rcpts		167.5										
1061 CIP Rcpts		148.0										
1093 Clean Air		4,501.0										
1108 Stat Desig		48.3										
1232 ISPF-I/A		160.6										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Distributes the unallocated General Fund travel reduction.												
<b>Subtotal</b>		<b>10,354.8</b>	<b>6,592.7</b>	<b>248.5</b>	<b>3,241.4</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>10,354.8</b>	<b>6,592.7</b>	<b>248.5</b>	<b>3,241.4</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.1										
1003 G/F Match		23.5										
1004 Gen Fund		8.9										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.6										
1093 Clean Air		64.8										
Cost of living adjustment for certain bargaining units: \$142.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$96.0												

**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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.7										
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.5										
1093 Clean Air		-2.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.1												
<b>Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))</b>												
	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-78.3										
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>Expand Air Permitting Program to Meet Growing Oil &amp; Gas Industry Needs</b>												
	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		123.0										
The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in our Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects' timelines.												
<b>Totals</b>		<b>10,537.9</b>	<b>6,843.1</b>	<b>250.0</b>	<b>3,170.1</b>	<b>219.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
18-#004	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21A	12.0		69,144	2,320	0	40,454	111,918	111,918
18-7025	Secretary	FT	A	GP	Juneau	205	11J	7.1	*	27,349	918	0	19,299	47,566	17,228
18-7026	Environ Program Spec III	FT	A	GP	Juneau	205	18P	12.0		93,384	3,133	0	48,742	145,259	79,863
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23K	12.0		109,332	3,668	0	53,718	166,718	1,367
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,704	1,164	0	28,679	64,547	42,162
18-7069	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,225	2,088	0	38,089	102,402	45,825
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22J / K	12.0		95,858	3,216	0	49,112	148,186	88,912
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21F / G	12.0		85,234	2,859	0	45,955	134,048	60,027
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		79,732	2,675	0	43,598	126,005	61,238
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	200	22P	12.0		116,820	3,751	0	56,279	176,850	66,549
18-7132	Chemist IV	FT	A	GP	Juneau	205	20K	12.0		88,788	2,979	0	47,170	138,937	83,362
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18P	12.0		91,596	3,073	0	48,130	142,799	69,358
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		42,060	1,411	0	31,194	74,665	1,053
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	203	23K / L	12.0		107,747	3,615	0	53,176	164,538	675
18-7160	Environ Program Manager III	FT	A	SS	Juneau	205	23O / P	12.0		132,191	4,232	0	60,603	197,026	14,245
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		106,403	3,570	0	52,717	162,690	78,856
18-7178	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,356	1,454	0	31,637	76,447	1,277
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,276	1,418	0	31,268	74,962	0
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,367	0	50,649	154,372	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,512	0	42,411	119,791	21,958
18-7301	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		62,396	2,093	0	38,147	102,636	0
18-7361	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		55,767	1,871	0	35,881	93,519	0
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		74,435	2,497	0	42,263	119,195	0
18-7419	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,901	1,506	0	32,165	78,572	3,324
18-7422	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		47,384	1,590	0	33,014	81,988	3,468
18-7423	Engineer I, Dec	FT	A	GP	Juneau	205	22P	12.0		122,376	3,918	0	58,325	184,619	12,850
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,392	0	41,193	114,889	46,013
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21J	12.0		91,620	3,074	0	48,139	142,833	14,998
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		43,632	1,464	0	31,732	76,828	33,874
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	3,537

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,975	1,240	0	29,456	67,671	555
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,447	1,827	0	35,429	91,703	3,879
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		74,460	2,498	0	42,272	119,230	71,538
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,283	2,526	0	42,553	120,362	76,225
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,010	0	37,299	99,225	2,798
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		51,186	1,717	0	34,314	87,217	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,094	1,681	0	33,941	85,716	1,560
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		92,814	3,114	0	48,071	143,999	48,197
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23F	12.0		101,568	3,407	0	51,064	156,039	5,961
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,974	2,280	0	40,054	110,308	3,111
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,331	1,487	0	31,971	77,789	31,116
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	3,103
18-7665	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19A / B	12.0		64,885	2,177	0	38,998	106,060	0
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,358	1,555	0	32,664	80,577	0
18-7672	Admin Asst III	FT	A	SS	Juneau	605	15L	12.0		65,460	2,196	0	38,719	106,375	31,487
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22P / Q	12.0		132,558	4,244	0	60,706	197,508	7,545
18-7685	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,470	1,660	0	33,728	84,858	1,544
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,391	2,496	0	42,248	119,135	84,586
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,781	2,576	0	42,589	121,946	3,439
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,933	0	36,511	96,056	41,563
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17A / B	12.0		53,626	1,799	0	35,149	90,574	21,611
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		75,394	2,529	0	42,591	120,514	60,257
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,717	2,171	0	38,941	105,829	4,043
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,629	0	33,418	83,611	27,667
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,171	2,522	0	42,515	120,208	11,540
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,952	1,810	0	35,260	91,022	3,850
18-7745	Environ Program Spec III	FT	A	GG	Juneau	205	18L	12.0		80,592	2,704	0	44,368	127,664	39,831
18-7746	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		71,000	2,382	0	40,613	113,995	56,998
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11J / K	12.0		45,845	1,538	0	32,488	79,871	2,252
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20A	12.0		65,940	2,212	0	39,359	107,511	22,384
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21O	12.0		105,276	3,532	0	52,332	161,140	6,526
18-7831	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,148	0	38,702	104,870	31,461
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13D / E	12.0		46,158	1,548	0	32,595	80,301	3,212
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		45,088	1,513	0	32,229	78,830	3,335
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,413	0	41,402	115,731	57,866

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,567,236
														<b>Total COLA:</b>	152,464
	<b>Full Time Positions:</b>	64	1	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,638,217
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	64	1	0											
	<b>Total Component Months:</b>	775.1												<b>Total Pre-Vacancy:</b>	7,357,917
														<b>Minus Vacancy Adjustment of 7.00%:</b>	(514,817)
														<b>Total Post-Vacancy:</b>	6,843,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,843,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,102,507	1,025,367	14.98%
1003 General Fund Match	1,181,371	1,098,713	16.06%
1004 General Fund Receipts	553,600	514,866	7.52%
1005 General Fund/Program Receipts	1,075,046	999,827	14.61%
1007 Interagency Receipts	55,698	51,801	0.76%
1061 Capital Improvement Project Receipts	79,270	73,723	1.08%
1093 Clean Air Protection Fund	3,310,425	3,078,802	44.99%
<b>Total PCN Funding:</b>	<b>7,357,917</b>	<b>6,843,100</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		172.5	248.5	250.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>172.5</b>	<b>248.5</b>	<b>250.0</b>
72100	Instate Travel	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	160.6	198.6	200.1
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.4	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.	11.5	47.9	47.9

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,797.4	3,241.4	3,170.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,797.4</b>	<b>3,241.4</b>	<b>3,170.1</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	29.7	30.0	30.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	5.9	10.0	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	26.8	30.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.0	27.0	27.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	19.3	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	6.6	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	7.8	9.0	9.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	12.6	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.8	3.3	3.3
73440	Sef Sum A87 Allowed	State Equipment Fleet	4.4	5.0	5.0
73450	Advertising & Promos	Advertising and Promotions.	324.8	450.0	500.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	7.2	20.0	20.7
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	19.9	20.0	20.0

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,797.4</b>	<b>3,241.4</b>	<b>3,170.1</b>
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	25.4	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.	0.5	3.0	3.0
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.	646.3	1,978.5	1,849.4
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus RSA to the University of Alaska - Fairbanks for Radon.	41.8	25.0	25.0
73803	Conservation/Environ (IA Svcs)	State Equipment Fleet RSA to the Department of Transportation for Clean Diesel vehicle.	87.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	43.0	44.0	44.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	69.2	69.4	69.4
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	5.2	6.0	6.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	192.7	200.0	200.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	119.2	140.0	140.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	1.8	2.0	2.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	3.8	3.9	3.9
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	3.8	4.1	4.1
73816	ADA Compliance	Americans With RSA to the Department of Labor for Americans with	0.6	0.6	0.6

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>1,797.4</b>	<b>3,241.4</b>	<b>3,170.1</b>
		Disabilities	Disabilities Act Services.			
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	2.4	5.0	5.0
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	1.0	1.0	1.0
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.	45.4	50.0	57.1
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with the University of Alaska Anchorage Institute of Social & Economic Research for peer review work.	5.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	8.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Mining, Land & Water	RSA with the Department of Natural Resources for Mercury Monitoring.	0.0	9.6	9.6
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.	2.0	2.0	2.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		84.5	217.2	219.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>84.5</b>	<b>217.2</b>	<b>219.7</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	60.3	145.2	146.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.8	15.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.4	31.0	31.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	2.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	20.3	22.0	22.0
74850	Equipment Fuel	Equipment Fuel.	0.5	2.0	2.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		6.7	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>6.7</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.	6.7	55.0	55.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				1,730.7	1,886.1	1,907.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		18321xx1	11100	1,730.7	1,886.1	1,907.5

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				139.7	167.5	168.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Economc Dev RSA from Alaska Industrial Development and Export Authority for Air Quality work associated with the Interior Energy Project.	AIDEA	18334XXX	11100	44.5	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	95.2	167.5	168.6
59100	Natural Resources RSA from Department of Commerce Alaska Gasline Development for Air Quality work associated with the Alaska Stand Alone Pipeline (ASAP) Project.	AK Gasline Development Corp	18334xxx	11000	0.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	1,592.4	1,806.9	1,949.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		18325xx1	11100	1,592.4	1,806.9	1,949.9
	Fees collected under the Title I permit program 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	16.8	48.3	48.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec		18322xx1	11100	16.8	48.3	48.3
This authority allows us to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.							

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				407.3	148.0	149.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59181	CIP Rcpt from Environmental Conservation Capital funding for the Regional Haze Trans-boundary monitoring project.	Air Quality	18328xx1	11100	64.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Capital funding associated with statewide air quality from DOT for capital project.	Southcoast Region Facilities	18328xxx	11100	343.0	148.0	149.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51207	Clean Air Protection Fund				3,374.9	4,501.0	4,563.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51207	Clean Air Protect Fund		18322xx1	12133	3,374.9	4,501.0	4,563.8
	Emission and permit administration fees collected to fund the permit services at the service level desired.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51511	In-State Natural Gas Pipeline Fund	0.0	160.6	82.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51511	In-State Natural Gas Pipeline Fund	AK Gas Pipeline Corp	18339xxx	11100	0.0	160.6	82.3
Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2015-2016 funding subject to a reimburseable services agreement.							

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				3.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source	AK Gasline Development Corp			3.9	0.0	0.0
	Funding from the Alaska Gasline Development Corporation for permitting activity related to the development of an in-state gas pipeline. FY2014 funding did not require a reimburseable services agreement.						

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	6.6	7.0	7.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>6.6</b>	<b>7.0</b>	<b>7.0</b>	
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	7.8	9.0	9.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>7.8</b>	<b>9.0</b>	<b>9.0</b>	
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	12.6	14.0	14.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>12.6</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	0.8	3.3	3.3
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.8</b>	<b>3.3</b>	<b>3.3</b>	
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	4.4	5.0	5.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>				<b>4.4</b>	<b>5.0</b>	<b>5.0</b>	
73803	Conservation/Envirn (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept	Fairbanks Campus	41.8	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Department of Transportation for Clean Diesel vehicle.	Inter-dept	State Equipment Fleet	87.2	0.0	0.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>129.0</b>	<b>25.0</b>	<b>25.0</b>	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	43.0	44.0	44.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>43.0</b>	<b>44.0</b>	<b>44.0</b>	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	69.2	69.4	69.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>69.2</b>	<b>69.4</b>	<b>69.4</b>	
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.2	6.0	6.0
<b>73809 Mail subtotal:</b>				<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	192.7	200.0	200.0
<b>73811 Building Leases subtotal:</b>				<b>192.7</b>	<b>200.0</b>	<b>200.0</b>	
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	119.2	140.0	140.0
<b>73812 Legal subtotal:</b>				<b>119.2</b>	<b>140.0</b>	<b>140.0</b>	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.8	2.0	2.0
<b>73813 Auditing subtotal:</b>				<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	3.8	3.9	3.9
<b>73814 Insurance subtotal:</b>				<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	3.8	4.1	4.1
				<b>73815 Financial subtotal:</b>	<b>3.8</b>	<b>4.1</b>	<b>4.1</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.6	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.1	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.4	5.0	5.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.4</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	1.0	1.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</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	45.4	50.0	57.1
73979	Mgmt/Consulting (IA Svcs)	RSA with the University of Alaska Anchorage Institute of Social & Economic Research for peer review work.	Inter-dept	Anchorage Campus	5.6	8.0	8.0
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	8.6	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Natural Resources for Mercury Monitoring.	Inter-dept	Mining, Land & Water	0.0	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	2.0	2.0	2.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>61.6</b>	<b>77.6</b>	<b>84.7</b>
				<b>Air Quality total:</b>	<b>665.6</b>	<b>617.9</b>	<b>625.0</b>
				<b>Grand Total:</b>	<b>665.6</b>	<b>617.9</b>	<b>625.0</b>