

# **State of Alaska FY2017 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 regulated 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 2015**

- Contributed to the multi-agency effort to comment on the EPA proposed Clean Power Plan rules. The Clean Power Plan is a sweeping plan that more closely resembles an energy plan than a traditional air quality regulation. The proposed Clean Power Plan compliance options included reducing emissions at coal and gas-fired electric generating units, substituting electricity production from higher carbon emission plants to lower carbon emission plans (re-dispatch), increasing renewal electricity in the state, and demand side (consumer) electricity reductions. As a result of these comments, EPA did not establish a final carbon dioxide (CO<sub>2</sub>) reduction performance standard for existing electrical generating units in Alaska. EPA plans to gather additional information for Alaska and develop a rule in the future.
- The Division has worked on regulation revisions to ensure that air quality regulations are consistent with Alaska statutes and federal requirements while reducing unnecessary burden on the public and affected industry.
- Updated fee regulations that support permitting and compliance work.
- 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 FY2016 to ease regulation of drilling operations.
- The Division received EPA approval in FY2015 of its online document receiving system, Air Online Services Permittee Portal. The Air Division may accept electronically signed submittals when permittees enter their information into electronic forms, thus improving efficiency and reducing data entry.
- The Division successfully submitted to EPA the federally required fine particulate matter air quality plan for Fairbanks North Star Borough (FNSB) Moderate non-attainment area. The plan and its regulations were developed to protect residents from the harmful effects of smoke inhalation. Staff continued to improve 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. This included a well-received, targeted campaign on air quality for rural school children.
- Advised the public when unhealthy air conditions occurred. The Division issued 37 air quality advisories for wildland fire smoke. Seven were issued in May 2014, and 30 were issued in June 2015. The Division supported the Fairbanks North Star Borough (FNSB) by issuing 40 air quality advisories for the FNSB fine particulate matter non-attainment during the winter of 2014/2015.
- 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 the 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. The Department submitted a Moderate State Implementation Plan (SIP) to EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM 2.5 standard by December, 2015. In FY2015, EPA determined that a monitor in North Pole would change from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors and further complicates the ability of the one attainment area to meet the air quality standard. At the end of FY2016, the Department expects EPA to reclassify the non-attainment area to 'Serious' which will require the Division to develop a new, Serious Area SIP with additional control measures. Continued cooperation with the Fairbanks North Star Borough in revising the plan to meet additional requirements and further improve air quality will be needed.

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. In addition, the Division continues to track the implementation of the final Clean Power Plan rule in other states. Under the final Clean Power Plan rule, EPA did not set a CO2 performance standard for Alaska, but may request information upon which to base a CO2 standard for Alaska in the future.

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.

## **Significant Changes in Results to be Delivered in FY2017**

The Air Division FY2017 budget reductions will be absorbed by reclassifying down positions and through replacing more senior staff who have retired or moved on with more junior staff. For example, an Environmental Specialist III in an Air Monitoring & Quality Assurance position has come vacant, and will be replaced by a lower range Chemist position. Although there is additional training necessary for the Chemist position, Air Quality will be able to provide the same level and quality of air monitoring.

The Division's Air Permit Program continues to service an increased demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thomson and the planned natural gas pipeline.

The Division's Air Non-Point Mobile Source program will draft a new SIP for the Fairbanks North Star Borough once EPA changes the non-attainment status from Moderate to Serious, which is expected in June 2016.

**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  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	4,731,567
Full-time	64	66	Premium Pay	0
Part-time	0	0	Annual Benefits	2,716,197
Nonpermanent	0	0	<i>Less 6.82% Vacancy Factor</i>	(507,664)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>64</b>	<b>66</b>	<b>Total Personal Services</b>	<b>6,940,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	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 I	1	1	1	0	3
Chemist II	1	0	0	0	1
Chemist IV	0	0	1	0	1
Division Director	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant I, Dec	1	0	0	0	1
Engineering Assistant II, Dec	2	0	1	0	3
Engineering Associate I, Dec	2	0	3	0	5
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	4	0	0	0	4
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	1	3	0	0	4
Environ Program Spec II	5	1	1	0	7
Environ Program Spec III	4	1	3	0	8
Environ Program Spec IV	1	1	0	0	2
Environ Program Technician	1	2	2	0	5
Office Assistant II	2	0	1	0	3
Office Assistant III	0	1	0	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>33</b>	<b>11</b>	<b>22</b>	<b>0</b>	<b>66</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,426.7	6,843.1	6,806.1	6,806.1	6,940.1	134.0	2.0%
72000 Travel	108.5	250.0	250.0	250.0	266.0	16.0	6.4%
73000 Services	1,152.7	3,170.1	3,170.1	3,170.1	3,491.3	321.2	10.1%
74000 Commodities	97.8	219.7	219.7	219.7	227.5	7.8	3.6%
75000 Capital Outlay	0.0	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>7,785.7</b>	<b>10,537.9</b>	<b>10,500.9</b>	<b>10,500.9</b>	<b>10,979.9</b>	<b>479.0</b>	<b>4.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	940.3	1,907.5	1,907.5	1,907.5	2,157.5	250.0	13.1%
1003G/F Match (UGF)	1,094.1	1,116.9	1,116.9	1,116.9	1,116.9	0.0	0.0%
1004Gen Fund (UGF)	560.6	551.0	514.0	514.0	743.0	229.0	44.6%
1005GF/Prgm (DGF)	1,410.3	1,949.9	1,949.9	1,949.9	1,949.9	0.0	0.0%
1007I/A Rcpts (Other)	326.0	168.6	168.6	168.6	168.6	0.0	0.0%
1061CIP Rcpts (Other)	225.4	149.6	149.6	149.6	149.6	0.0	0.0%
1093Clean Air (Other)	3,196.0	4,563.8	4,563.8	4,563.8	4,563.8	0.0	0.0%
1108Stat Desig (Other)	23.5	48.3	48.3	48.3	48.3	0.0	0.0%
1232ISPF-I/A (Other)	9.5	82.3	82.3	82.3	82.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,654.7</b>	<b>1,667.9</b>	<b>1,630.9</b>	<b>1,630.9</b>	<b>1,859.9</b>	<b>229.0</b>	<b>14.0%</b>
<b>Designated General (DGF)</b>	<b>1,410.3</b>	<b>1,949.9</b>	<b>1,949.9</b>	<b>1,949.9</b>	<b>1,949.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,780.4</b>	<b>5,012.6</b>	<b>5,012.6</b>	<b>5,012.6</b>	<b>5,012.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>940.3</b>	<b>1,907.5</b>	<b>1,907.5</b>	<b>1,907.5</b>	<b>2,157.5</b>	<b>250.0</b>	<b>13.1%</b>
<b>Positions:</b>							
Permanent Full Time	63	64	64	64	66	2	3.1%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
1002 Fed Rcpts		1,907.5										
1003 G/F Match		1,116.9										
1004 Gen Fund		551.0										
1005 GF/Prgm		1,949.9										
1007 I/A Rcpts		168.6										
1061 CIP Rcpts		149.6										
1093 Clean Air		4,563.8										
1108 Stat Desig		48.3										
1232 ISPF-I/A		82.3										
<b>Reduction due to Streamlining Air Monitoring &amp; Quality Assurance Program</b>												
	Unalloc	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										
The Air Quality component will reorganize and streamline the Air Monitoring & Quality Assurance program, which will allow some personal services costs to shift to program receipts. This will result in a general fund reduction of \$37.0 and will have minimal impact of direct services to the public.												
<b>Subtotal</b>		<b>10,500.9</b>	<b>6,806.1</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Increase Federal due to New Grant Funding</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
The Department anticipates the need for an RPL in FY2016 for additional federal authority in the Air Quality component for a project-specific grant through the Diesel Emissions Reduction Act program. \$250.0 of additional federal authority in the Division of Air Quality going forward would allow for these regular fluctuations in federal receipts that occur every two to three years due to similar project-based grants, without an RPL.												
<b>Transfer Air Quality Director to Air Quality to Consolidate Components</b>												
	Trin	289.0	194.0	16.0	71.2	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		289.0										
Transfer Air Quality Director to Air Quality to consolidate components. This is a small division and a separate director's office component creates an unnecessary burden for administrative staff. This change will allow the division to operate more efficiently and will have no impact on services to the public.												
<b>Reduction due to Reclassification of an Environmental Program Specialist to a Chemist</b>												
	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

**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	
<p>The Division of Air Quality is able to recognize a savings of \$60.0 in unrestricted general funds for FY2017 by reclassifying an Environmental Program Specialist III to a Chemist I/II/III located in the Air Monitoring program. The Division of Air Quality maintains air monitoring stations throughout the state for various purposes including to watch for unhealthy levels of smoke due to wildfires, for special projects such as rural dust, and for compliance with National Ambient Air Quality Standards. The Division has reviewed this position classification and has determined the reclassified position will provide the same level of service.</p> <p>In addition, the Division has recognized costs savings as several more senior staff have retired or moved on, and been replaced by staff at significantly lower steps.</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1003 G/F Match	SalAdj	23.5	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$4.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.6												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1003 G/F Match	SalAdj	-23.5	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
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												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.5												

**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	10,979.9	6,940.1	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0

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

**Scenario:** FY2017 Governor (12995)  
**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
18-7001	Division Director	FT	A	XE	Juneau	N05	27A / B	12.0		109,950	0	0	53,775	163,725	163,725
18-7025	Secretary	FT	A	GP	Juneau	205	11J / K	12.0		47,964	0	0	33,208	81,172	81,172
18-7026	Chemist I	FT	A	GP	Juneau	205	14A / B	12.0		46,859	0	0	32,830	79,689	20,424
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	405	23K / L	12.0		114,648	0	0	55,524	170,172	2,246
18-7065	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	28,972	64,543	284
18-7069	Chemist II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,304	85,475	21,369
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	400	22J / K	12.0		97,952	0	0	49,818	147,770	45,026
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	47,621	137,753	40,775
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21A	12.0		73,128	0	0	41,333	114,461	53,785
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	400	22P	12.0		119,736	0	0	57,188	176,924	67,815
18-7132	Chemist IV	FT	A	GP	Juneau	405	20K / L	12.0		92,117	0	0	48,299	140,416	61,572
18-7142	Chemist I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,962	0	0	32,524	78,486	19,857
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		45,009	0	0	32,198	77,207	0
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	403	23K / L	12.0		110,372	0	0	54,063	164,435	15,293
18-7160	Environ Program Manager III	FT	A	SS	Juneau	405	23O / P	12.0		135,495	0	0	61,608	197,103	1,518
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	400	22M / N	12.0		108,816	0	0	53,531	162,347	48,379
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,721	63,557	6,356
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13D / E	12.0		46,320	0	0	32,646	78,966	395
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	400	23J / K	12.0		103,294	0	0	51,644	154,938	372
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18J / K	12.0		78,615	0	0	43,684	122,299	13,453
18-7301	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	39,416	105,542	475
18-7361	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	0	38,464	101,805	560
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21B / C	12.0		78,635	0	0	43,691	122,326	881
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,784	0	0	34,855	87,639	745
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		54,135	0	0	35,317	89,452	0
18-7423	Engineer I, Dec	FT	A	GP	Juneau	405	22P / Q	12.0		127,996	0	0	59,981	187,977	7,331
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,191	0	0	41,830	115,021	54,555
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21J / K	12.0		96,452	0	0	49,781	146,233	877
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		46,020	0	0	32,543	78,563	0
18-7474	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	32,366	77,867	0

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

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

**Scenario:** FY2017 Governor (12995)  
**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	10B / C	12.0		36,679	0	0	29,351	66,030	627
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,846	0	0	36,586	94,432	0
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,973	0	0	41,414	113,387	79,700
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	44,046	123,720	29,198
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	37,842	99,364	0
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	35,371	89,665	0
18-7647	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,089	0	0	32,567	78,656	0
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	48,995	144,539	26,624
18-7660	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23F / J	12.0		107,225	0	0	52,987	160,212	2,932
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,812	111,024	111
18-7663	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	34,675	86,932	16,378
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,977	0	0	37,656	98,633	3,206
18-7665	Engineering Assistant II, Dec	FT	A	GP	Juneau	205	19B / C	12.0		68,709	0	0	40,299	109,008	545
18-7670	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,452	0	0	33,033	80,485	845
18-7672	Admin Asst III	FT	A	SS	Juneau	805	15L / M	12.0		67,728	0	0	39,487	107,215	16,082
18-7684	Environ Program Manager II	FT	A	SS	Juneau	405	22Q	12.0		139,753	0	0	62,803	202,556	7,211
18-7685	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		60,396	0	0	37,457	97,853	440
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,858	0	0	43,767	122,625	63,299
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		81,525	0	0	44,203	125,728	0
18-7694	Environ Program Spec I	FT	A	GP	Fairbanks	203	14C / D	12.0		48,526	0	0	33,400	81,926	21,219
18-7734	Engineering Assistant I, Dec	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	0	36,295	93,291	252
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		79,776	0	0	44,081	123,857	434
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,691	0	0	40,292	108,983	0
18-7737	Chemist I	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	0	0	32,323	77,698	21,608
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,572	0	0	44,012	123,584	34,690
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,271	0	0	36,731	95,002	0
18-7745	Environ Program Spec III	FT	A	GG	Juneau	405	18L / M	12.0		82,720	0	0	45,088	127,808	10,736
18-7746	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		64,417	0	0	38,355	102,772	9,486
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11K	12.0		47,988	0	0	33,216	81,204	1,990
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20A	12.0		67,584	0	0	39,914	107,498	7,278
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	400	21O / P	12.0		108,026	0	0	53,261	161,287	49,999
18-7831	Environ Program Manager I	FT	A	GP	Anchorage	200	21A / B	12.0		72,449	0	0	41,577	114,026	54,390
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13A / B	12.0		43,944	0	0	31,834	75,778	553
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		43,179	0	0	31,572	74,751	0
18-7862	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21A	12.0		70,872	0	0	41,038	111,910	828

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:** FY2017 Governor (12995)  
**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
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,122	100,462	48,262
													<b>Total Salary Costs:</b>	4,731,567	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,716,197	
													<b>Total Pre-Vacancy:</b>	7,447,764	
													<b>Minus Vacancy Adjustment of 6.82%:</b>	(507,664)	
													<b>Total Post-Vacancy:</b>	6,940,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	6,940,100	
<b>Total Component Months:</b>		792.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,035,149	964,589	13.90%
1003 General Fund Match	993,263	925,559	13.34%
1004 General Fund Receipts	244,897	228,204	3.29%
1005 General Fund/Program Receipts	1,751,689	1,632,288	23.52%
1007 Interagency Receipts	94,540	88,096	1.27%
1061 Capital Improvement Project Receipts	267,080	248,875	3.59%
1093 Clean Air Protection Fund	2,986,534	2,782,962	40.10%
1232 In-state Pipeline Fund Interagency	74,679	69,588	1.00%
<b>Total PCN Funding:</b>	<b>7,447,831</b>	<b>6,940,163</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		108.5	250.0	266.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>108.5</b>	<b>250.0</b>	<b>266.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	101.0	205.5	214.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	7.0	44.5	51.5
72700	Moving Costs	Employee moving costs.	0.5	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,152.7	3,170.1	3,491.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,152.7</b>	<b>3,170.1</b>	<b>3,491.3</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	22.7	30.0	30.0
73050	Financial Services	Interest expense.	0.1	0.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	2.2	10.0	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	51.8	30.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	26.5	27.0	27.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	18.1	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	4.8	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	9.0	9.0	9.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	12.7	14.0	14.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.9	3.3	3.3
73440	Sef Sum A87 Allowed	State Equipment Fleet	1.0	5.0	5.0
73450	Advertising & Promos	Advertising and Promotions.	139.0	500.0	500.0
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	10.6	20.7	20.7

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,152.7</b>	<b>3,170.1</b>	<b>3,491.3</b>
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	10.6	20.0	20.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	30.3	30.3	30.0
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.	243.1	1,395.4	2,117.9
73803	Conservation/Environ (IA Svcs)	AEA Rural Energy Assistance	0.0	457.4	0.0
73803	Conservation/Environ (IA Svcs)	Fairbanks Campus	25.0	25.0	30.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	43.6	68.6	44.0
73806	IT-Telecommunication	Enterprise Technology Services	75.4	69.4	69.4
73809	Mail	Central Mail	5.9	6.0	6.0
73811	Building Leases	Leases	197.8	199.6	237.2
73812	Legal	Legislation/Regulations	142.6	133.5	171.1
73813	Auditing	Finance	1.9	2.0	2.0
73814	Insurance	Risk Management	5.0	3.9	3.9
73815	Financial	Finance	4.0	4.1	4.1
73816	ADA Compliance	Americans With Disabilities	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	0.5	1.0	1.0

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

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>1,152.7</b>	<b>3,170.1</b>	<b>3,491.3</b>	
Educational and Training Services.						
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	1.4	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
73970	Contractual Cost Trf		Contractual cost transfer.	0.1	0.0	0.0
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.	51.8	51.8	65.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.5	8.0	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.	6.5	6.5	2.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		97.8	219.7	227.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>97.8</b>	<b>219.7</b>	<b>227.5</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	70.3	185.4	193.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.9	5.0	5.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	1.1	9.6	9.6
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	25.0	19.2	19.2
74850	Equipment Fuel	Equipment Fuel.	0.5	0.5	0.5

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</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.	0.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts	940.3	1,907.5	2,157.5

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 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	940.3	1,907.5	2,157.5

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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				326.0	168.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts RSA's with Departments throughout the State for assistance with Air Quality work such as Title I permitting, NEPA reviews, air quality monitoring, etc.	Statewide	1833xxxx	11100	0.0	135.6	135.6
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	7.3	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources for various air permitting projects.	Project Management & Permitting		11100	293.9	0.0	0.0
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	State Pipeline Coordinator	18321xx2	11100	15.6	13.0	13.0
59180	Environmental Consvn RSA with the Department of Environmental Conservation, Division of Water Quality for assistance with the development and review of enforcement guidelines regarding cruise ship opacity and other division and program compliance activities.	Water Quality		11000	9.2	20.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	1,410.3	1,949.9	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts		18325xx1	11100	1,410.3	1,949.9	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts	23.5	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Stat Desig Prog Rec 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.		18322xx1	11100	23.5	48.3	48.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts	225.4	149.6	149.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59240	CIP Rcpts from Transp & Public Fac	Southcoast Region Facilities	18328xxx	11100	225.4	149.6	149.6
Capital funding associated with statewide air quality from DOT for capital project.							

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51207	Clean Air Protection Fund				3,196.0	4,563.8	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51207	Clean Air Protect Fund		18322xx1	12133	3,196.0	4,563.8	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51511	In-State Natural Gas Pipeline Fund	9.5	82.3	82.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51511	In-State Natural Gas Pipeline Fund	AK Gas Pipeline Corp	18339xxx	11100	9.5	82.3	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.							

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	4.8	7.0	7.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>4.8</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	9.0	9.0	9.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>9.0</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	12.7	14.0	14.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>12.7</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>	<b>3.3</b>
73440	Sef Sum A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	1.0	5.0	5.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>1.0</b>	<b>5.0</b>	<b>5.0</b>
73803	Conservation/Envirn (IA Svcs)	RSA to the Alaska Energy Authority for replacement of clean diesel engines in rural power plants.	Inter-dept	AEA Rural Energy Assistance	0.0	457.4	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to the University of Alaska - Fairbanks for Radon.	Inter-dept	Fairbanks Campus	25.0	25.0	30.0
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>25.0</b>	<b>482.4</b>	<b>30.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	43.6	68.6	44.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>43.6</b>	<b>68.6</b>	<b>44.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	75.4	69.4	69.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>75.4</b>	<b>69.4</b>	<b>69.4</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	5.9	6.0	6.0
<b>73809 Mail subtotal:</b>					<b>5.9</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	197.8	199.6	237.2
<b>73811 Building Leases subtotal:</b>					<b>197.8</b>	<b>199.6</b>	<b>237.2</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	142.6	133.5	171.1
<b>73812 Legal subtotal:</b>					<b>142.6</b>	<b>133.5</b>	<b>171.1</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.9	2.0	2.0
<b>73813 Auditing subtotal:</b>					<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	5.0	3.9	3.9
<b>73814 Insurance subtotal:</b>					<b>5.0</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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	4.0	4.1	4.1
				<b>73815 Financial subtotal:</b>	<b>4.0</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	0.3	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</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	0.5	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	1.4	5.0	5.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.4</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>
73970	Contractual Cost Trf	Contractual cost transfer.	Inter-dept		0.1	0.0	0.0
				<b>73970 Contractual Cost Trf subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</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	51.8	51.8	65.1
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	6.5	8.0	0.0
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	6.5	6.5	2.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>64.8</b>	<b>66.3</b>	<b>67.1</b>
				<b>Air Quality total:</b>	<b>597.7</b>	<b>1,081.7</b>	<b>680.7</b>
				<b>Grand Total:</b>	<b>597.7</b>	<b>1,081.7</b>	<b>680.7</b>