

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Environmental Conservation Air Quality Component Budget Summary**

## Component: Air Quality

### Contribution to Department's Mission

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

### Core Services

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

### Major Activities to Advance Strategies

- Establish and operate air monitors.
- Develop strategies to address particulate matter pollution problems.
- Implement Quality Management System for permit and compliance services.
- Conduct compliance inspections and in-office compliance reviews.
- Assist the Commissioner and the executive sub-cabinet in developing a climate change strategy.
- Improve on-line permitting services and compliance reporting for external users.

### Key Component Challenges

See RDU level.

### Significant Changes in Results to be Delivered in FY2011

See RDU level.

### Major Component Accomplishments in 2009

See RDU level.

### Statutory and Regulatory Authority

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

### Contact Information

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### Air Quality Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,765.8	5,547.4	5,655.7
72000 Travel	194.5	237.2	253.9
73000 Services	1,600.8	3,207.6	3,132.6
74000 Commodities	193.2	217.2	217.2
75000 Capital Outlay	63.3	55.0	55.0
77000 Grants, Benefits	0.0	0.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,817.6</b>	<b>9,264.4</b>	<b>9,414.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,261.6	1,759.6	1,759.6
1003 General Fund Match	949.5	960.9	960.9
1004 General Fund Receipts	327.7	335.8	485.8
1005 General Fund/Program Receipts	102.9	143.6	143.6
1007 Inter-Agency Receipts	85.8	153.5	153.5
1061 Capital Improvement Project Receipts	66.9	140.2	140.2
1093 Clean Air Protection Fund	2,778.3	4,179.4	4,179.4
1108 Statutory Designated Program Receipts	56.7	147.9	147.9
1156 Receipt Supported Services	1,188.2	1,443.5	1,443.5
<b>Funding Totals</b>	<b>6,817.6</b>	<b>9,264.4</b>	<b>9,414.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	0.0	0.0	0.0	150.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,261.6	0.0	0.0	1,759.6	1,759.6
Interagency Receipts	51015	85.8	0.0	0.0	153.5	153.5
General Fund Program Receipts	51060	102.9	0.0	0.0	143.6	143.6
Statutory Designated Program Receipts	51063	56.7	0.0	0.0	147.9	147.9
Receipt Supported Services	51073	1,188.2	0.0	0.0	1,443.5	1,443.5
Capital Improvement Project Receipts	51200	66.9	0.0	0.0	140.2	140.2
Clean Air Protection Fund	51207	2,778.3	0.0	0.0	4,179.4	4,179.4

<b>Estimated Revenue Collections</b>						
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Restricted Total</b>		<b>5,540.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,967.7</b>	<b>7,967.7</b>
<b>Total Estimated Revenues</b>		<b>5,540.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,117.7</b>	<b>7,967.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,440.3</b>	<b>1,759.6</b>	<b>6,064.5</b>	<b>9,264.4</b>
<b>Proposed budget increases:</b>				
-Federal Environmental Protection Agency Permitting Requirements	150.0	0.0	0.0	150.0
<b>FY2011 Governor</b>	<b>1,590.3</b>	<b>1,759.6</b>	<b>6,064.5</b>	<b>9,414.4</b>

**Air Quality  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	60	61	Annual Salaries	3,993,163
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,009,748
			<i>Less 5.78% Vacancy Factor</i>	(347,211)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>61</b>	<b>Total Personal Services</b>	<b>5,655,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Env Eng Associate I	2	1	3	1	7
Env Eng Associate II	2	1	0	0	3
Environ Eng Asst I	0	0	1	0	1
Environ Eng Asst II	2	0	0	0	2
Environ Engineer I	0	0	1	0	1
Environ Program Manager I	3	0	1	0	4
Environ Program Manager II	2	0	2	0	4
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	2	2	0	0	4
Environ Program Spec II	7	2	0	0	9
Environ Program Spec III	3	2	6	0	11
Environ Program Spec IV	0	1	0	0	1
Environ Program Technician	0	1	0	0	1
Office Assistant II	2	1	2	0	5
<b>Totals</b>	<b>30</b>	<b>11</b>	<b>19</b>	<b>1</b>	<b>61</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	4,765.8	5,747.4	5,747.4	5,547.4	5,655.7	108.3	2.0%
72000 Travel	194.5	237.2	237.2	237.2	253.9	16.7	7.0%
73000 Services	1,600.8	3,007.6	3,007.6	3,207.6	3,132.6	-75.0	-2.3%
74000 Commodities	193.2	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	63.3	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,817.6</b>	<b>9,264.4</b>	<b>9,264.4</b>	<b>9,264.4</b>	<b>9,414.4</b>	<b>150.0</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,261.6	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0%
1003 G/F Match	949.5	960.9	960.9	960.9	960.9	0.0	0.0%
1004 Gen Fund	327.7	335.8	335.8	335.8	485.8	150.0	44.7%
1005 GF/Prgm	102.9	143.6	143.6	143.6	143.6	0.0	0.0%
1007 I/A Rcpts	85.8	153.5	153.5	153.5	153.5	0.0	0.0%
1061 CIP Rcpts	66.9	140.2	140.2	140.2	140.2	0.0	0.0%
1093 Clean Air	2,778.3	4,179.4	4,179.4	4,179.4	4,179.4	0.0	0.0%
1108 Stat Desig	56.7	147.9	147.9	147.9	147.9	0.0	0.0%
1156 Rcpt Svcs	1,188.2	1,443.5	1,443.5	1,443.5	1,443.5	0.0	0.0%
<b>General Funds</b>	<b>1,380.1</b>	<b>1,440.3</b>	<b>1,440.3</b>	<b>1,440.3</b>	<b>1,590.3</b>	<b>150.0</b>	<b>10.4%</b>
<b>Federal Funds</b>	<b>1,261.6</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,175.9</b>	<b>6,064.5</b>	<b>6,064.5</b>	<b>6,064.5</b>	<b>6,064.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	60	60	60	60	61	1	1.7%
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,759.6										
1003 G/F Match		960.9										
1004 Gen Fund		335.8										
1005 GF/Prgm		143.6										
1007 I/A Rcpts		153.5										
1061 CIP Rcpts		140.2										
1093 Clean Air		4,179.4										
1108 Stat Desig		147.9										
1156 Rcpt Svcs		1,443.5										

<b>Subtotal</b>		<b>9,264.4</b>	<b>5,747.4</b>	<b>237.2</b>	<b>3,007.6</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 1800400 Transfer Personal Services to Contractual</b>												
LIT		0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

A \$200.0 line item transfer from Personal Services to Contractual is requested for the Air Quality Component. The Division of Air Quality contracts out a large portion of its permitting work, resulting in lower personal service expenses. This line item transfer will realign authorization with planned expenses.

<b>Subtotal</b>		<b>9,264.4</b>	<b>5,547.4</b>	<b>237.2</b>	<b>3,207.6</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Federal Environmental Protection Agency Permitting Requirements</b>												
Inc		150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.0										

Outer Continental Shelf (OCS) federal permitting requires the Environmental Protection Agency (EPA) and industry to be consistent with the state implementation of the permit program, which requires coordination and consultation between EPA, DEC and industry. This investment will allow the Department to work with EPA in processing up to 3 unique and complex OCS air quality permits anticipated to be submitted over the course of this coming year. Without DEC participation, and the funding to allow more consistent assistance without pulling away from current permitting requirements, DEC believes it will slow industry's OCS permit approval process with EPA, having an impact on economic growth.

Climate change is adversely impacting Alaska, and some form of regulation of greenhouse gas emissions is imminent. Climate change legislation is moving through Congress and EPA is initiating and finalizing rules related to climate change activities under the Clean Air Act. This increase will provide essential capacity so that the state may comply with these requirements.

**Transfer Authority to the Grants Line for the Diesel Emissions Reduction Act (DERA) Program**



**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	
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Transfer of authority from the contractual line to the grants line per AS 46.14.535 for the Diesel Emissions Reduction Act (DERA) program.												
	<b>Totals</b>	<b>9,414.4</b>	<b>5,655.7</b>	<b>253.9</b>	<b>3,132.6</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-#058	Env Eng Associate II	FT	1	GG	Anchorage	2A	23A	12.0		72,972	0	0	35,415	108,387	108,387
18-7025	Secretary	FT	A	GP	Anchorage	2A	11D / E	6.0	*	18,205	0	0	11,690	29,895	10,828
18-7026	Environ Program Spec III	FT	A	GP	Juneau	2A	18M / N	12.0		74,884	0	0	36,045	110,929	60,989
18-7040	Env Eng Associate II	FT	A	SS	Anchorage	2A	23M / N	12.0		103,698	0	0	45,177	148,875	1,221
18-7065	Office Assistant II	FT	A	GP	Juneau	2A	10D / E	12.0		34,067	0	0	22,608	56,675	37,020
18-7069	Environ Program Spec III	FT	A	GP	Juneau	2A	18J	12.0		66,528	0	0	33,294	99,822	44,670
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	2A	22D / E	12.0		79,542	0	0	37,225	116,767	70,060
18-7110	Environ Program Manager I	FT	A	SS	Juneau	2A	21F / J	12.0		79,782	0	0	37,304	117,086	52,431
18-7121	Environ Program Manager II	FT	A	SS	Anchorage	2A	22M / N	12.0		99,795	0	0	43,893	143,688	73,712
18-7122	Environ Program Manager II	FT	A	SS	Juneau	2A	22K / L	12.0		91,446	0	0	41,144	132,590	53,036
18-7132	Chemist IV	FT	A	GP	Juneau	2A	20F / G	12.0		71,585	0	0	34,959	106,544	63,926
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18M / N	12.0		78,726	0	0	37,310	116,036	56,359
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	2B	13B / C	12.0		40,142	0	0	24,608	64,750	913
18-7158	Env Eng Associate II	FT	A	SS	Fairbanks	2B	23E / F	12.0		92,928	0	0	41,632	134,560	552
18-7160	Environ Program Manager III	FT	A	SS	Juneau	2A	23L / M	12.0		109,118	0	0	46,820	155,938	11,274
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22J / K	12.0		89,760	0	0	40,589	130,349	63,180
18-7178	Office Assistant II	FT	1	GP	Anchorage	2A	10C / D	12.0		32,822	0	0	22,198	55,020	919
18-7271	Env Eng Associate I	FT	1	GP	Fairbanks	2B	21B / C	12.0		68,968	0	0	34,097	103,065	0
18-7280	Env Eng Associate I	FT	1	GP	Deadhorse	2L	21B / C	12.0		94,164	0	0	42,392	136,556	0
18-7299	Environ Program Spec III	FT	A	GG	Juneau	2A	18E / F	12.0		61,115	0	0	31,512	92,627	16,979
18-7301	Env Eng Associate I	FT	A	GG	Anchorage	2A	21D / E	12.0		72,140	0	0	35,142	107,282	0
18-7361	Environ Eng Asst II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	30,868	90,027	0
18-7382	Env Eng Associate I	FT	A	GP	Juneau	2A	21G / J	12.0		81,396	0	0	38,189	119,585	0
18-7419	Environ Program Spec II	FT	1	GP	Fairbanks	2B	16B / C	12.0		49,470	0	0	27,679	77,149	3,263
18-7422	Environ Program Spec I	FT	A	GP	Fairbanks	2B	14B / C	12.0		43,800	0	0	25,812	69,612	2,945
18-7423	Environ Engineer I	FT	A	GP	Juneau	2A	22M / N	12.0		99,636	0	0	44,193	143,829	10,011
18-7434	Environ Program Spec II	FT	1	GP	Anchorage	2A	16D / E	12.0		50,713	0	0	28,088	78,801	31,560
18-7451	Env Eng Associate I	FT	1	GP	Juneau	2A	21D / E	12.0		72,140	0	0	35,142	107,282	11,265
18-7470	Environ Program Spec II	FT	1	GP	Anchorage	2A	16D / E	12.0		51,483	0	0	28,341	79,824	58,519
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,029	0	0	28,850	81,879	3,464
18-7483	Office Assistant II	FT	1	GP	Juneau	2A	10C / D	12.0		32,972	0	0	22,247	55,219	453
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,056	0	0	26,884	73,940	3,128
18-7498	Environ Program Manager I	FT	A	SS	Anchorage	2A	21C / D	12.0		72,887	0	0	35,034	107,921	64,753
18-7536	Analyst/Programmer III	FT	1	GP	Anchorage	2A	18F / G	12.0		63,164	0	0	32,187	95,351	60,386
18-7586	Environ Program Spec II	FT	A	GG	Anchorage	2A	16N / O	12.0		68,718	0	0	34,015	102,733	2,897
18-7612	Environ Program Spec II	FT	1	GP	Anchorage	2A	16B / C	12.0		47,818	0	0	27,135	74,953	0
18-7647	Environ Program Spec I	FT	1	GP	Fairbanks	2B	14C / D	12.0		44,198	0	0	25,943	70,141	1,277
18-7652	Administrative Officer II	FT	A	SS	Anchorage	2A	19F / J	12.0		69,517	0	0	33,925	103,442	34,622
18-7660	Env Eng Associate I	FT	A	GP	Juneau	2A	21E / F	12.0		73,967	0	0	35,743	109,710	4,191

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:** FY2011 Governor (7749)  
**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7662	Environ Eng Asst II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,475	0	0	30,972	90,447	2,551
18-7663	Environ Program Spec III	FT	A	GP	Juneau	2A	18G / J	12.0		65,868	0	0	33,077	98,945	39,578
18-7664	Environ Program Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,296	0	0	29,926	86,222	2,785
18-7665	Environ Eng Asst I	FT	A	GP	Juneau	2A	17B / C	12.0		51,945	0	0	28,493	80,438	0
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,460	0	0	28,004	78,464	0
18-7672	Admin Asst III	FT	A	SS	Juneau	6A	15E / F	12.0		51,564	0	0	28,015	79,579	23,555
18-7684	Environ Program Manager II	FT	A	SS	Juneau	2A	22N	12.0		107,424	0	0	46,366	153,790	5,875
18-7685	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,540	0	0	23,093	58,633	1,067
18-7690	Environ Program Spec III	FT	1	GP	Anchorage	2A	18A / B	12.0		54,036	0	0	29,182	83,218	74,106
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	2A	21C / D	12.0		72,015	0	0	34,747	106,762	3,011
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	2B	18D / E	12.0		61,034	0	0	31,485	92,519	40,033
18-7734	Env Eng Associate I	FT	A	GP	Anchorage	2A	21G / J	12.0		78,540	0	0	37,248	115,788	27,627
18-7735	Environ Program Spec I	FT	1	GP	Anchorage	2A	14D / E	12.0		44,711	0	0	26,112	70,823	35,412
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,811	0	0	29,437	84,248	3,218
18-7737	Environ Program Spec II	FT	1	GP	Anchorage	2A	16B / C	12.0		47,945	0	0	27,177	75,122	24,858
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B / C	12.0		63,164	0	0	32,187	95,351	9,154
18-7740	Environ Program Spec I	FT	1	GP	Anchorage	2A	14B / C	12.0		41,530	0	0	25,065	66,595	61,800
18-7745	Environ Program Spec III	FT	A	GG	Juneau	2A	18G / J	12.0		63,998	0	0	32,461	96,459	30,095
18-7746	Accountant III	FT	A	SS	Anchorage	2A	18L / M	12.0		72,838	0	0	35,018	107,856	53,928
18-7747	Office Assistant II	FT	A	GP	Fairbanks	2B	10E / F	12.0		36,415	0	0	23,381	59,796	1,686
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	2B	20C / D	12.0		66,952	0	0	33,434	100,386	20,900
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	2A	21L / M	12.0		87,196	0	0	39,745	126,941	5,141
25-0478	Environ Program Spec III	FT	A	GP	Juneau	2A	18B / C	12.0		55,896	0	0	29,794	85,690	32,708
<b>Total Positions</b>														<b>Total Salary Costs:</b>	3,993,163
<b>Full Time Positions:</b>														<b>Total COLA:</b>	0
<b>Part Time Positions:</b>														<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>														<b>Total Benefits:</b>	2,009,748
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	6,002,911
														<b>Minus Vacancy Adjustment of 5.78%:</b>	(347,211)
<b>Total Component Months:</b>														<b>Total Post-Vacancy:</b>	5,655,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,655,700

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:** FY2011 Governor (7749)  
**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	912,072	859,317	15.19%
1003 General Fund Match	984,244	927,315	16.40%
1004 General Fund Receipts	441,883	416,325	7.36%
1005 General Fund/Program Receipts	92,147	86,817	1.54%
1007 Inter-Agency Receipts	71,573	67,434	1.19%
1061 Capital Improvement Project Receipts	60,499	57,000	1.01%
1093 Clean Air Protection Fund	2,491,643	2,347,526	41.51%
1108 Statutory Designated Program Receipts	3,307	3,116	0.06%
1156 Receipt Supported Services	945,542	890,851	15.75%
<b>Total PCN Funding:</b>	<b>6,002,911</b>	<b>5,655,700</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		194.5	237.2	253.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>194.5</b>	<b>237.2</b>	<b>253.9</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	124.4	187.2	203.9
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	10.4	10.4	10.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	29.3	29.3	29.3
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	0.3	0.3	0.3
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	30.1	10.0	10.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,600.8	3,207.6	3,132.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,600.8</b>	<b>3,207.6</b>	<b>3,132.6</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	28.1	35.0	35.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	10.0	10.0
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	1.7	4.5	4.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	17.2	84.7	84.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	9.2	37.2	37.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	6.2	25.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	3.7	6.0	6.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	5.5	6.0	6.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	2.7	11.0	11.0
73428	Sef F/C A87 Allowed	State Equipment Fleet State Equipment Fleet Depreciation and Overhead.	8.8	10.0	10.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion	1.9	3.0	3.0

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>1,600.8</b>	<b>3,207.6</b>	<b>3,132.6</b>
73450	Advertising & Promos		Advertising and Promotions.	58.0	75.0	75.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	13.0	20.0	20.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	10.9	15.3	15.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	12.0	12.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	7.3	19.1	19.1
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	20.2	20.2
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.	849.1	1,049.9	949.9
73803	Conservation/Envirn (IA Svcs)		Conservation and Environmental Services.	94.9	162.3	162.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	55.0	55.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.  Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for	0.4	90.0	90.0

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,600.8</b>	<b>3,207.6</b>	<b>3,132.6</b>
73809	Mail	Central Mail this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Mail Services.	0.0	10.0	10.0
73810	Human Resources	Personnel Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Human Resources Services.	0.0	5.0	5.0
73811	Building Leases	Leases Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Building Leases.	135.4	135.4	215.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services for regulations and enforcement. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	72.0	145.0	117.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component	0.0	3.0	3.0



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

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,600.8</b>	<b>3,207.6</b>	<b>3,132.6</b>	
		level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.0	5.0	5.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73815	Financial	Finance	RSA to the Department of Administration for Financial Services for Air Quality.	0.0	5.0	5.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	3.0	3.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.9	8.0	8.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component				

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

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,600.8</b>	<b>3,207.6</b>	<b>3,132.6</b>	
		level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	3.4	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA to the Department of Administration for Hearing and Mediation Services by the State Hearing Officer.	0.0	15.0	15.0
73822	Construction (IA Svcs)		Construction Services (including but not limited to): New Construction, Remodeling and Renovation.	1.3	3.0	3.0
73827	Safety (IA Svcs)		Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation for State Equipment Fleet Mail Vehicle.	0.0	1.0	1.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73979	Mgmt/Consulting (IA Svcs)		Management and Consulting Services.	0.0	1,043.4	1,016.8
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	231.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA with the Division of Food Safety for Management and Consulting Services.	16.6	27.0	27.0

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

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,600.8</b>	<b>3,207.6</b>	<b>3,132.6</b>
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA with the Division of Environmental Health for Monitoring of Mercury Contaminants.	0.0	32.5	32.5
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA with the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	7.8	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Permanent Fund Dividend Division	RSA with the Department of Revenue for access to the Permanent Fund Dividend's Database.	13.0	0.0	0.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		193.2	217.2	217.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>193.2</b>	<b>217.2</b>	<b>217.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	149.0	170.0	170.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	5.7	5.7	5.7
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	7.4	8.4	8.4
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	2.2	4.2	4.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	28.9	28.9	28.9

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		63.3	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>63.3</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.	63.3	55.0	55.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Grants, Benefits**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	0.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	0.0	0.0	100.0

**Unrestricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
68515	Unrestricted Fund	0.0	150.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
65002	Fines & Forfeitures		18335xx1	11100	0.0	150.0	0.0
Receipts collected through fines and penalties assessed for violations of the Clean Air Act. As required by AS 46.14, these receipts are deposited in the Clean Air Protection Account.							

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	1,261.6	1,759.6	1,759.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts		18321xx1	11100	1,261.6	1,759.6	1,759.6
	<p>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.</p>						



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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	85.8	153.5	153.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration RSA from the Department of Administration for operation and maintenance costs of the Vehicle I/M computer system.	Motor Vehicles	18326XX1	11100	84.7	147.7	147.7
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	Pipeline Coordinator	18321xx2	11100	0.0	0.8	0.8
59100	Natural Resources RSA from the Department of Natural Resources for fire suppression activities.	Fire Suppression Activity	18326xx2	11100	0.0	2.0	2.0
59180	Environmental Consvn RSA from Water Quality to provide College Intern assistance for the cruise ship season.	Water Quality	18321xx3	11100	1.1	3.0	3.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51060	General Fund Program Receipts	102.9	143.6	143.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51060	GF Program Receipts		18325xx1	11100	102.9	143.6	143.6
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portion 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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51063	Statutory Designated Program Receipts	56.7	147.9	147.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51063	Stat Desig Prog Rec		18322xx1	11100	56.7	147.9	147.9
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portion 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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,188.2	1,443.5	1,443.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		18335xx2	11100	1,188.2	1,443.5	1,443.5
Fees collected to cover the Title I (construction permits) activities for the air permits program.							

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	66.9	140.2	140.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding to support the Regional Haze Trans-boundary monitoring project.		18328xx1	11100	5.4	41.7	41.7
59240	CIP Rcpts from Transp & Public Fac Capital funding to cover operational costs associated with this component's Fine Particulate Matter (PM 2.5) capital project.		18335xx2	11100	61.5	98.5	98.5

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51207	Clean Air Protection Fund	2,778.3	4,179.4	4,179.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51207	Clean Air Protect Fund		18322xx1	12133	2,778.3	4,179.4	4,179.4
	Emission fees collected to fund the permit services at the service level desired.						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	3.7	6.0	6.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>3.7</b>	<b>6.0</b>	<b>6.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	5.5	6.0	6.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>5.5</b>	<b>6.0</b>	<b>6.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.7	11.0	11.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>2.7</b>	<b>11.0</b>	<b>11.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	8.8	10.0	10.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>8.8</b>	<b>10.0</b>	<b>10.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion	Inter-dept	State Equipment Fleet	1.9	3.0	3.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>1.9</b>	<b>3.0</b>	<b>3.0</b>
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services.	Inter-dept		94.9	162.3	162.3
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>94.9</b>	<b>162.3</b>	<b>162.3</b>
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	55.0	55.0
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.4	90.0	90.0
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.4</b>	<b>90.0</b>	<b>90.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	10.0	10.0
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation							

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73810	Human Resources	Inter-dept	73809 Mail subtotal: Personnel	0.0	10.0	10.0
	RSA to the Department of Administration for Human Resources Services.			0.0	5.0	5.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73811	Building Leases	Inter-dept	73810 Human Resources subtotal: Leases	0.0	5.0	5.0
	RSA to the Department of Administration for Building Leases.			135.4	135.4	215.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73812	Legal	Inter-dept	73811 Building Leases subtotal: Legislation/Regulations	135.4	135.4	215.0
	RSA to the Department of Law for Legal Services for regulations and enforcement.			72.0	145.0	117.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73813	Auditing	Inter-dept	73812 Legal subtotal: Finance	72.0	145.0	117.0
	RSA to the Department of Administration for Audit Services.			0.0	3.0	3.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73814	Insurance	Inter-dept	73813 Auditing subtotal: Risk Management	0.0	3.0	3.0
	RSA to the Department of Administration for Insurance Services.			0.0	5.0	5.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation					



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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73815	Financial	Inter-dept	Finance	<b>73814 Insurance subtotal:</b> 0.0	<b>5.0</b> 5.0	<b>5.0</b> 5.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73816	ADA Compliance	Inter-dept	Americans With Disabilities	<b>73815 Financial subtotal:</b> 0.0	<b>5.0</b> 3.0	<b>5.0</b> 3.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73818	Training (Services-IA Svcs)	Inter-dept	Admin	<b>73816 ADA Compliance subtotal:</b> 0.9	<b>3.0</b> 8.0	<b>3.0</b> 8.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	<b>73818 Training (Services-IA Svcs) subtotal:</b> 3.4	<b>8.0</b> 5.0	<b>8.0</b> 5.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	<b>73819 Commission Sales (IA Svcs) subtotal:</b> 0.0	<b>5.0</b> 15.0	<b>5.0</b> 15.0
73827	Safety (IA Svcs)	Inter-dept		<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b> 0.1	<b>15.0</b> 0.1	<b>15.0</b> 0.1
	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.					

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet RSA to the Department of Transportation for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	231.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Division of Food Safety for Management and Consulting Services.	Intra-dept	Food Safety & Sanitation	16.6	27.0	27.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept	Laboratory Services	0.0	32.5	32.5
73979	Mgmt/Consulting (IA Svcs) RSA with the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	Inter-dept	Motor Vehicles	7.8	10.0	10.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Department of Revenue for access to the Permanent Fund Dividend's Database.	Inter-dept	Permanent Fund Dividend Division	13.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>269.1</b>	<b>69.5</b>	<b>69.5</b>
<b>Air Quality total:</b>				<b>598.8</b>	<b>753.3</b>	<b>804.9</b>
<b>Grand Total:</b>				<b>598.8</b>	<b>753.3</b>	<b>804.9</b>