

State of Alaska FY2012 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 FY2012

See RDU level.

Major Component Accomplishments in 2010

See RDU level.

Statutory and Regulatory Authority

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

Contact Information

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

Air Quality Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,252.1	5,875.9	6,225.4
72000 Travel	229.8	247.9	253.9
73000 Services	2,243.2	3,169.5	3,261.0
74000 Commodities	285.7	217.2	222.7
75000 Capital Outlay	61.1	55.0	55.0
77000 Grants, Benefits	116.6	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,188.5	9,665.5	10,118.0
Funding Sources:			
1002 Federal Receipts	1,803.0	1,796.1	1,837.4
1003 General Fund Match	960.9	998.0	1,042.2
1004 General Fund Receipts	331.4	500.3	672.9
1005 General Fund/Program Receipts	119.6	1,655.2	1,750.0
1007 Inter-Agency Receipts	55.1	156.4	161.7
1061 Capital Improvement Project Receipts	79.5	142.2	144.8
1093 Clean Air Protection Fund	3,357.8	4,269.3	4,360.8
1108 Statutory Designated Program Receipts	94.7	148.0	148.2
1156 Receipt Supported Services	1,386.5	0.0	0.0
Funding Totals	8,188.5	9,665.5	10,118.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,803.0	1,796.1	1,837.4
Interagency Receipts	51015	55.1	156.4	161.7
General Fund Program Receipts	51060	119.6	1,655.2	1,750.0
Statutory Designated Program Receipts	51063	94.7	148.0	148.2
Receipt Supported Services	51073	1,386.5	0.0	0.0
Capital Improvement Project Receipts	51200	79.5	142.2	144.8
Clean Air Protection Fund	51207	3,357.8	4,269.3	4,360.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Total		6,896.2	8,167.2	8,402.9
Total Estimated Revenues		6,896.2	8,167.2	8,402.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,498.3	1,655.2	4,715.9	1,796.1	9,665.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.6	-3.6	-10.2	-7.1	-29.5
-FY 2012 Personal Services increases	60.4	43.4	109.8	38.4	252.0
Proposed budget increases:					
-Non-Point Mobile Source Program	10.0	0.0	0.0	10.0	20.0
-Air Quality Permitting	155.0	55.0	0.0	0.0	210.0
FY2012 Governor	1,715.1	1,750.0	4,815.5	1,837.4	10,118.0

**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	61	62	Annual Salaries	4,271,635
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,420,429
			<i>Less 6.97% Vacancy Factor</i>	(466,664)
			Lump Sum Premium Pay	0
Totals	64	65	Total Personal Services	6,225,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Env Eng Associate I	6	1	2	0	9
Env Eng Associate II	0	1	2	0	3
Environ Eng Asst I	1	0	0	0	1
Environ Eng Asst II	0	0	1	0	1
Environ Engineer I	0	0	1	0	1
Environ Program Manager I	2	0	0	0	2
Environ Program Manager II	2	0	2	0	4
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	2	1	0	0	3
Environ Program Spec II	7	3	0	0	10
Environ Program Spec III	4	2	5	0	11
Environ Program Spec IV	1	1	1	0	3
Environ Program Technician	0	2	2	0	4
Office Assistant II	1	0	2	0	3
Office Assistant III	0	1	0	0	1
Totals	32	12	21	0	65

Component Detail All Funds
Department of Environmental Conservation

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,252.1	5,875.9	5,875.9	5,875.9	6,225.4	349.5	5.9%
72000 Travel	229.8	247.9	247.9	247.9	253.9	6.0	2.4%
73000 Services	2,243.2	3,169.5	3,169.5	3,169.5	3,261.0	91.5	2.9%
74000 Commodities	285.7	217.2	217.2	217.2	222.7	5.5	2.5%
75000 Capital Outlay	61.1	55.0	55.0	55.0	55.0	0.0	0.0%
77000 Grants, Benefits	116.6	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,188.5	9,665.5	9,665.5	9,665.5	10,118.0	452.5	4.7%
Fund Sources:							
1002 Fed Rcpts	1,803.0	1,796.1	1,796.1	1,796.1	1,837.4	41.3	2.3%
1003 G/F Match	960.9	998.0	998.0	998.0	1,042.2	44.2	4.4%
1004 Gen Fund	331.4	500.3	500.3	500.3	672.9	172.6	34.5%
1005 GF/Prgm	119.6	1,655.2	1,655.2	1,655.2	1,750.0	94.8	5.7%
1007 I/A Rcpts	55.1	156.4	156.4	156.4	161.7	5.3	3.4%
1061 CIP Rcpts	79.5	142.2	142.2	142.2	144.8	2.6	1.8%
1093 Clean Air	3,357.8	4,269.3	4,269.3	4,269.3	4,360.8	91.5	2.1%
1108 Stat Desig	94.7	148.0	148.0	148.0	148.2	0.2	0.1%
1156 Rcpt Svcs	1,386.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,292.3	1,498.3	1,498.3	1,498.3	1,715.1	216.8	14.5%
Designated General (DGF)	1,506.1	1,655.2	1,655.2	1,655.2	1,750.0	94.8	5.7%
Other Funds	3,587.1	4,715.9	4,715.9	4,715.9	4,815.5	99.6	2.1%
Federal Funds	1,803.0	1,796.1	1,796.1	1,796.1	1,837.4	41.3	2.3%
Positions:							
Permanent Full Time	60	61	61	61	62	1	1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
1002 Fed Rcpts		1,796.1										
1003 G/F Match		998.0										
1004 Gen Fund		500.3										
1005 GF/Prgm		1,655.2										
1007 I/A Rcpts		156.4										
1061 CIP Rcpts		142.2										
1093 Clean Air		4,269.3										
1108 Stat Desig		148.0										
Subtotal		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1800456 True Up Existing LTNP 18-N11000 Environmental Program Technician to Process Routine Compliance Report Review												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Technician position, PCN 18-N11000, approved by OMB via memo on 5/28/2010. This position was established to process routine compliance report reviews that has resulted over the past two years from shifting permanent staff priorities to the cyclical (every five years) operating permit reviews. The position will be funded by fee revenue from the Clean Air Protection Fund. This position was established on 07/01/2010 and is needed through the end of FY 2015.												
ADN 1800475 True Up Existing LTNP 18-N09026 Environmental Program Technician for the Air Permits Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Technician position, PCN 18-N09026, approved by OMB via memo on 6/30/2010 for the Air Permits program. This position was established on 09/01/2009 and is needed through the end of FY 2015.												
ADN 1800461 True Up Existing LTNP 18-N10007 Environmental Program Specialist II												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Environmental Program Specialist II position, PCN 18-N10007, approved by OMB via memo on 5/28/2010. This position was established on 6/30/2010 and is needed through the end of FY 2013 to complete monitoring projects that address a fine particulate matter non-attainment area in Fairbanks and road dust (particulate matter) issues in rural Alaska. Existing staff cannot absorb these duties.												
Subtotal		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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	
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
1003 G/F Match		-7.2										
1004 Gen Fund		-1.4										
1005 GF/Prgm		-3.6										
1007 I/A Rcpts		-0.5										
1093 Clean Air		-9.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-29.5

Non-Point Mobile Source Program

	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		10.0										

The Fairbanks North Star Borough area currently faces significant air quality issues. Before gasoline construction can begin, 12 months of air quality monitoring and modeling is required as part of the Environmental Impact Statement (EIS) as well as a technical review period for construction permit applications. The EIS will have to predict and evaluate air quality impacts in the Fairbanks North Star Borough due to increased activity related to a major construction project. Air quality impacts and potential mitigation measures will demand agency review and input as part of the EIS process beginning in FY2012.

Air Quality Permitting

	Inc	210.0	122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.0										
1005 GF/Prgm		55.0										

Funding is requested for an Environmental Engineering Associate I position in the DEC Air Quality section to work on oil and gas related air quality permitting issues. This position will devote time to work on air quality permitting issues related to resource development including but not limited to the natural gas pipeline.

FY 2012 Personal Services increases

	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.4										
1003 G/F Match		41.4										
1004 Gen Fund		19.0										
1005 GF/Prgm		43.4										
1007 I/A Rcpts		5.8										
1061 CIP Rcpts		2.6										
1093 Clean Air		101.2										
1108 Stat Desig		0.2										

This change record includes the following personal services increases:

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	
: \$252.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs		\$95.6										
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs		\$25.5										
Alaska State Employees Association (GGU) FY 12 COLA increases		\$72.8										
Alaska Public Employees Association (SU) FY 12 COLA increases		\$30.6										
Alaska State Employees Association - ASEA Geographic Differential for GGU		\$19.5										
Alaska Public Employees Association - APEA Geographic Differential for SU		\$8.0										
Totals		10,118.0	6,225.4	253.9	3,261.0	222.7	55.0	100.0	0.0	62	0	3

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-#068	Env Eng Associate I	FT	A	GG	Anchorage	100	21A	12.0		66,456	0	0	38,135	104,591	104,591
18-?058	Environ Program Spec IV	FT	N	GP	Anchorage	200	20A	12.0		61,524	0	0	22,929	84,453	84,453
18-7025	Secretary	FT	A	GP	Anchorage	200	11E / F	6.0	*	19,356	0	0	14,368	33,724	12,215
18-7026	Environ Program Spec III	FT	A	GP	Juneau	202	18N	12.0		80,988	0	0	43,059	124,047	68,201
18-7040	Env Eng Associate II	FT	A	SS	Juneau	200	23F	12.0		92,964	0	0	46,640	139,604	137,957
18-7065	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,688	0	0	27,034	60,722	39,664
18-7069	Environ Program Spec III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	40,193	112,721	50,443
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		85,631	0	0	44,156	129,787	77,872
18-7110	Environ Program Spec IV	FT	A	GP	Juneau	202	20A / B	12.0		64,223	0	0	37,379	101,602	45,497
18-7121	Environ Program Manager II	FT	A	SS	Anchorage	200	22N	12.0		104,292	0	0	50,478	154,770	79,397
18-7122	Environ Program Manager II	FT	A	SS	Juneau	202	22E / F	12.0		86,964	0	0	44,607	131,571	52,628
18-7132	Chemist IV	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	41,599	118,279	70,967
18-7142	Environ Program Spec III	FT	A	GP	Fairbanks	203	18N	12.0		81,792	0	0	43,331	125,123	60,772
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		40,959	0	0	29,497	70,456	993
18-7158	Env Eng Associate II	FT	A	SS	Fairbanks	203	23F / J	12.0		96,198	0	0	47,736	143,934	590
18-7160	Environ Program Manager III	FT	A	SS	Juneau	202	23N / O	12.0		124,658	0	0	56,283	180,941	61,936
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		94,990	0	0	47,327	142,317	68,981
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,748	0	0	27,393	62,141	2,287
18-7271	Env Eng Associate I	FT	A	GP	Fairbanks	203	21C / D	12.0		72,542	0	0	40,197	112,739	112,739
18-7280	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		68,658	0	0	38,881	107,539	0
18-7299	Environ Program Spec III	FT	A	GP	Juneau	202	18E / F	12.0		64,515	0	0	37,478	101,993	18,695
18-7301	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		69,883	0	0	39,296	109,179	32,754
18-7361	Env Eng Associate I	FT	A	GP	Anchorage	200	21B / C	12.0		69,008	0	0	39,000	108,008	108,008
18-7382	Env Eng Associate I	FT	A	GP	Juneau	202	21A / B	12.0		69,588	0	0	39,196	108,784	108,784
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,333	0	0	32,673	83,006	3,511
18-7422	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,278	0	0	32,993	84,271	3,565
18-7423	Environ Engineer I	FT	A	GP	Juneau	202	22J	12.0		91,620	0	0	46,661	138,281	138,281
18-7434	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		53,828	0	0	33,857	87,685	35,118
18-7451	Env Eng Associate I	FT	A	GP	Juneau	202	21E / F	12.0		79,000	0	0	42,385	121,385	40,239
18-7470	Environ Program Technician	FT	1	GP	Juneau	202	13B / C	12.0		40,559	0	0	29,361	69,920	51,258
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		56,548	0	0	34,779	91,327	3,863
18-7483	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,698	0	0	28,053	64,751	32,907
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	31,431	78,099	3,304
18-7498	Environ Program Spec III	FT	A	SS	Anchorage	200	18F / J	12.0		67,140	0	0	37,891	105,031	63,019
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		63,348	0	0	37,082	100,430	63,602
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		48,474	0	0	32,043	80,517	2,271
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	32,897	83,891	0
18-7647	Environ Program Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		46,752	0	0	31,460	78,212	1,424

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: FY2012 Governor (8665)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7652	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		73,764	0	0	40,135	113,899	50,651
18-7660	Env Eng Associate II	FT	A	SS	Juneau	200	23B / C	12.0		83,528	0	0	43,443	126,971	4,850
18-7662	Env Eng Associate I	FT	A	GP	Anchorage	200	21A / B	12.0		67,420	0	0	38,462	105,882	2,986
18-7663	Environ Program Spec I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,382	70,002	28,001
18-7664	Environ Program Spec III	FT	A	GG	Anchorage	200	18L / M	12.0		75,843	0	0	41,316	117,159	3,784
18-7665	Environ Eng Asst II	FT	A	GP	Juneau	202	19A / B	12.0		60,494	0	0	36,115	96,609	96,609
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,412	0	0	33,716	87,128	26,138
18-7672	Admin Asst III	FT	A	SS	Juneau	602	15F	12.0		54,720	0	0	33,683	88,403	38,544
18-7684	Environ Program Manager II	FT	A	SS	Juneau	202	22O	12.0		118,269	0	0	54,510	172,779	13,511
18-7685	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		43,143	0	0	30,237	73,380	1,336
18-7690	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	33,830	87,578	77,988
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		72,516	0	0	39,712	112,228	3,165
18-7694	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,461	0	0	37,459	101,920	44,101
18-7734	Env Eng Associate I	FT	A	GP	Anchorage	200	21J	12.0		83,856	0	0	44,030	127,886	79,200
18-7735	Environ Eng Asst I	FT	1	GP	Anchorage	200	17A	12.0		49,980	0	0	32,553	82,533	61,900
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	33,830	87,578	3,346
18-7737	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,849	0	0	32,509	82,358	27,252
18-7739	Analyst/Programmer IV	FT	1	GP	Anchorage	200	20G / J	12.0		76,621	0	0	41,579	118,200	11,347
18-7740	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,606	0	0	29,716	71,322	66,187
18-7745	Environ Program Spec III	FT	A	GG	Juneau	202	18J	12.0		69,900	0	0	39,302	109,202	34,071
18-7746	Accountant III	FT	A	SS	Anchorage	200	18M	12.0		77,076	0	0	41,257	118,333	76,917
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		40,841	0	0	29,457	70,298	1,982
18-7748	Environ Program Spec IV	FT	A	GG	Fairbanks	203	20D / E	12.0		70,722	0	0	39,581	110,303	22,965
18-7749	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		93,972	0	0	46,982	140,954	22,623
18-N09026	Environ Program Technician	NP	N	GP	Fairbanks	203	13A	12.0		39,216	0	0	20,279	59,495	59,495
18-N10007	Environ Program Spec II	NP	N	GG	Anchorage	200	16A	12.0		46,668	0	0	21,164	67,832	0
18-N11000	Environ Program Technician	NP	N	GP	Juneau	202	13A	12.0		38,825	0	0	20,232	59,057	2,362
25-0478	Environ Program Spec III	FT	A	GP	Juneau	202	18C / D	12.0		60,744	0	0	36,200	96,944	37,004

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: FY2012 Governor (8665)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,271,635	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,420,429	
													Total Pre-Vacancy:	6,692,064	
													Minus Vacancy Adjustment of 6.97%:	(466,664)	
													Total Post-Vacancy:	6,225,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,225,400	
Total Component Months:		786.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	950,550	884,264	14.20%
1003 General Fund Match	1,033,215	961,165	15.44%
1004 General Fund Receipts	617,697	574,622	9.23%
1005 General Fund/Program Receipts	1,090,188	1,014,165	16.29%
1007 Inter-Agency Receipts	143,342	133,347	2.14%
1061 Capital Improvement Project Receipts	67,061	62,385	1.00%
1093 Clean Air Protection Fund	2,786,446	2,592,136	41.64%
1108 Statutory Designated Program Receipts	3,566	3,317	0.05%
Total PCN Funding:	6,692,064	6,225,400	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		229.8	247.9	253.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			229.8	247.9	253.9
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	194.9	213.0	219.0
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.0	1.0	1.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	31.4	31.4	31.4
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.	2.5	2.5	2.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,243.2	3,169.5	3,261.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,243.2	3,169.5	3,261.0
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	42.7	50.0	50.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	1.5	1.5
73075	Legal & Judicial Svc	Legal and Judicial (including but not limited to): Jury Fees, Attorney Fees, Hearings, and Case Costs.	2.2	5.0	5.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	14.4	50.0	50.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	10.2	15.0	20.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.2	0.2	0.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	9.0	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	4.1	6.0	6.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	5.4	6.0	6.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	1.0	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	8.0	8.0	8.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,243.2	3,169.5	3,261.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	3.3	3.3	3.3
73450	Advertising & Promos		Advertising and Promotions.	102.9	105.0	105.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	11.0	18.0	18.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	12.9	15.0	15.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	7.0	20.0	20.0
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.	1,386.2	1,795.1	1,795.6
73803	Conservation/Envirn (IA Svcs)	AEA Rural Energy Operations	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	80.0	115.0	115.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska- Fairbanks for Radon.	30.1	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Laboratory Services	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	0.0	32.5	32.5
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.	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,243.2	3,169.5	3,261.0
73809	Mail	Central Mail	At the component level actual expenditures for 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.	148.1	221.0	272.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	85.0	100.0	100.0
73813	Auditing	Finance	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 Audit Services.	0.0	5.0	5.0
73814	Insurance	Risk Management	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 Insurance	0.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality (2061)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,243.2	3,169.5	3,261.0
		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.			
73815	Financial	Finance RSA to the Department of Administration for Financial 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.			
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	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.			
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	3.6	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	15.0	15.0
		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.			
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard	0.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,243.2	3,169.5	3,261.0
			Hire, Background Checks, Security Systems and Fingerprinting.			
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
			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 for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	255.3	265.0	300.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development	RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	0.0	68.0	68.0
73979	Mgmt/Consulting (IA Svcs)	Fairbanks Campus	RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	12.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	0.0	27.0	27.0
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	7.5	7.5	7.5

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		285.7	217.2	222.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			285.7	217.2	222.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	218.6	148.7	154.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	16.0	16.0	16.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	36.5	36.5	36.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	14.3	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		61.1	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			61.1	55.0	55.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	61.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		116.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			116.6	100.0	100.0
77110	Grants	Grants issued under the Diesel Emissions Reduction Act (DERA) program.	116.6	100.0	100.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,803.0	1,796.1	1,837.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18321xx1	11100	1,803.0	1,796.1	1,837.4
	<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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	55.1	156.4	161.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	51.9	147.7	153.0
59100	Natural Resources RSA from the Department of Natural Resources to fund the Pipeline Coordinator.	Pipeline Coordinator	18321xx2	11100	1.5	2.7	2.7
59180	Environmental Consvn RSA from Water Quality to provide College Intern assistance for the cruise ship season.	Water Quality	18321xx3	11100	0.1	3.0	3.0
59180	Environmental Consvn RSA from Spill Prevention and Response to provide consultative services.	Prevention and Emerg. Response	18326XX4	11100	1.6	3.0	3.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	119.6	1,655.2	1,750.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		18325xx1	11100	119.6	1,655.2	1,750.0
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	94.7	148.0	148.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		18322xx1	11100	94.7	148.0	148.2
	Fees collected under the vehicle inspection maintenance program receipt collection as required by the Clean Air Act of 1990. The Act requires all states to collect fees to offset costs associated with permitting and program operations under Title I. These fees are intended to fund the ongoing operational portions of the vehicle inspection program that is not eligible for fees collected under Title V of the Clean Air Act.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,386.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		18335xx2	11100	1,386.5	0.0	0.0
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	79.5	142.2	144.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59181	CIP Rcpt from Environmental Conservation Capital funding to support the Regional Haze Trans-boundary monitoring project.		18328xx1	11100	21.1	39.8	42.4
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	58.4	102.4	102.4

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51207	Clean Air Protection Fund	3,357.8	4,269.3	4,360.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51207	Clean Air Protect Fund		18322xx1	12133	3,357.8	4,269.3	4,360.8
Emission and permit administration fees collected to fund the permit services at the service level desired.							

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	4.1	6.0	6.0
				73421 Sef Fuel A87 Allowed subtotal:	4.1	6.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	5.4	6.0	6.0
				73423 Sef Oper A87 Allowed subtotal:	5.4	6.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	1.0	2.0	2.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	1.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	8.0	8.0	8.0
				73428 Sef F/C A87 Allowed subtotal:	8.0	8.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	3.3	3.3	3.3
				73429 Sef F/C A87 Unallowd subtotal:	3.3	3.3
73803	Conservation/Envirn (IA Svcs)	RSA to the Department of Commerce and Economic Development Alaska Energy Authority for organic rankine engine testing related to the Diesel Emission Reduction Grant.	Inter-dept AEA Rural Energy Operations	80.0	115.0	115.0
73803	Conservation/Envirn (IA Svcs)	RSA to the University of Alaska- Fairbanks for Radon.	Inter-dept Fairbanks Campus	30.1	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Division of Environmental Health for Monitoring of Mercury Contaminants.	Intra-dept Laboratory Services	0.0	32.5	32.5
				73803 Conservation/Envirn (IA Svcs) subtotal:	110.1	172.5
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
				73805 IT-Non-Telecommnctns subtotal:	0.0	55.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	0.4	90.0	90.0
				73806 IT-Telecommunication subtotal:	0.4	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.

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.

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
				73806 IT-Telecommunication subtotal:	0.4	90.0	90.0
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 plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
				73809 Mail subtotal:	0.0	10.0	10.0
73810	Human Resources RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	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.						
				73810 Human Resources subtotal:	0.0	5.0	5.0
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	148.1	221.0	272.0	
				73811 Building Leases subtotal:	148.1	221.0	272.0
73812	Legal RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	85.0	100.0	100.0	
	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 subtotal:	85.0	100.0	100.0
73813	Auditing RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	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.						
				73813 Auditing subtotal:	0.0	5.0	5.0
73814	Insurance RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	5.0	5.0	

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	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 subtotal:	0.0	5.0	5.0
73815	Financial RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	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 subtotal:	0.0	5.0	5.0
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	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.					
			73816 ADA Compliance subtotal:	0.0	1.0	1.0
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.2	1.0	1.0
73819	Commission Sales (IA Svcs) State Travel Office (STO) Fees.	Inter-dept	State Travel Office	3.6	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:	3.6	5.0	5.0
73821	Hearing/Mediation (IA Svcs) RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept	Administrative Hearings	0.0	15.0	15.0
	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.					
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	15.0	15.0
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and	Inter-dept	Facilities	0.0	1.0	1.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
	Fingerprinting.						
			73827 Safety (IA Svcs) subtotal:	0.0	1.0	1.0	
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept	State Equipment Fleet	0.0	0.4	0.4	0.4
	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.						
			73848 State Equip Fleet subtotal:	0.0	0.4	0.4	
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	255.3	265.0	300.0	300.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Commerce and Economic Development Alaska Energy Authority (AEA).	Inter-dept	Economic Development	0.0	68.0	68.0	68.0
73979	Mgmt/Consulting (IA Svcs) RSA to the University of Alaska - Fairbanks for chemical modeling for exceptional events.	Inter-dept	Fairbanks Campus	12.5	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	0.0	27.0	27.0	27.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Department of Administration Division of Motor Vehicles for Seasonal Waiver Tabs.	Inter-dept	Motor Vehicles	7.5	7.5	7.5	7.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	275.3	367.5	402.5	
			Air Quality total:	644.5	1,084.7	1,170.7	
			Grand Total:	644.5	1,084.7	1,170.7	