

**State of Alaska
FY2018 Governor's Operating Budget**

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

Component: Air Quality**Contribution to Department's Mission**

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well-being.

Core Services

- Protect air quality
- Timely issuance of air quality permits
- Conduct air quality assessments and identify air pollution concerns.
- Minimize pollution from stationary sources.

Major Component Accomplishments in 2016

- In anticipation of EPA re-designating the Fairbanks North Star Borough (FNSB) from a Moderate to a Serious nonattainment area, the Division of Air Quality has been broadly communicating to impacted entities such as stationary sources, commercial wood sellers, and the local real estate community about the coming changes. The Division also continues to work closely with FNSB air quality staff to begin planning for the new State Implementation Plan (SIP) required as a result of a Serious re-designation. The Serious-level SIP and any associated regulations are being developed to protect residents from the harmful effects of smoke inhalation. The Division introduced a proposed regulation package for public comment at the end of FY2016 that incorporated portions of local FNSB ordinances. Staff have continued to improve technical models and develop options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.
- In FY2016, the Division advised the public when unhealthy air conditions occurred including issuance of 43 advisories for Fairbanks inversion induced winter time air quality impacts, seven (7) advisories for summer time wildfire smoke impacts, and one advisory for volcanic ash impacts.
- The Air Quality Division conducted significant outreach to the Matanuska-Susitna (Mat-Su) Borough staff and leadership about the potential for the Mat-Su to become a PM2.5 nonattainment area (out of compliance with current regulations) and about ways to partner on activities that may prevent the area from going into nonattainment.
- The Division continued to develop and implement public education campaigns in rural Alaska and other fine and coarse (PM2.5 and PM10) particulate matter problem areas. This included a well-received, targeted campaign on air quality for rural school children.
- Timely assistance was provided to natural gas and other development projects ensuring that air quality permit concerns will not hinder or cause delays.
- Fee regulations that support permitting and compliance work were updated.
- Through a workgroup consisting of state, local, industry, and environmental organizations, the Division analyzed potential air quality impacts from oil and gas drilling operations to determine the minimum necessary conditions to protect air quality. Based on this work, the workgroup will draft a minor general permit in FY2017 that will both protect air quality and ease the regulatory burden to drilling operations.
- The Division led a multi-agency effort to evaluate and comment on federal regulations related to the Clean Power Plan (CPP). The CPP is a sweeping plan that more closely resembles an energy plan than a traditional air quality regulation. As a result of the Alaska comments on the proposed CPP, EPA delayed establishing a final carbon dioxide (CO2) reduction standard for affected electric generating units in the state. The Division also commented to the non-regulatory docket about the Clean Energy Incentive Program that was created by the CPP rule. A

multi-agency effort was led by the Division to comment on EPA's model rule, which contained an outline for a program that would be considered by EPA to be presumptively approvable for CPP compliance. In addition, the Division coordinated a presentation by the Center for Climate and Energy Solutions for the Alaska Energy Authority, Regulatory Commission of Alaska, Department of Law, Alaska Power Association, and Alaska utilities about the compliance options allowed under the final CPP and associated credit markets.

- Air Quality conducted a LEAN evaluation of the minor permitting process. The goal was to reduce the time it takes to draft minor permits while ensuring quality and consistency. Interviews with staff were conducted in December, 2015, with the week-long Kaizen event following in January. Participants included a broad range of Division staff. 14 action items were identified through the process and performance metrics established. Most changes were implemented by May, 2016. One of the more substantive changes was an update to the minor permit application forms. Industry has an important role in assisting with our mutual goal of permitting efficiency during the application process by submitting complete applications. After revising the application forms, they were sent to permittees for feedback. The Department received feedback from industry representatives and plan to implement the revised permit application forms by December, 2016.

Key Component Challenges

In December 2009, EPA designated a large area of the Fairbanks North Star Borough (FNSB) as out of compliance (nonattainment) for the 24-hour fine particulate matter (PM_{2.5}) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the FNSB to develop the technical and policy information needed to implement an air quality control plan. The development of control measures for the plan have caused controversy in the community. The Department submitted a Moderate State Implementation Plan (SIP) to EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM_{2.5} standard by December, 2015. In FY2015, EPA determined that a monitor in North Pole would change from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors and further complicates the ability of the one attainment area to meet the air quality standard. In FY2017, the Department expects EPA to reclassify the nonattainment area from 'Moderate' to 'Serious' which will require the Division to develop a new, Serious Area SIP with additional control measures. Continued cooperation with the FNSB in revising the plan to meet additional requirements and further improve air quality will be needed.

Air pollution challenges also exist in rural Alaska, especially with the coarse particulate matter (PM₁₀) NAAQS. Air monitoring in rural communities shows that several have significant coarse particle (dust) impacts during dry periods, due largely to vehicle generated dust from unpaved roads and trails. The Division continues to work with rural communities and the Department of Transportation and Public Facilities to develop locally sustainable dust control options.

Another challenge for the Division of Air Quality is the continually changing landscape of federal rules and standards that require review and implementation in Alaska. The Clean Air Act requires EPA to review and update the NAAQS on a five year cycle. In addition, EPA updates regulations for a variety of air pollution sources in response to Clean Air Act requirements. Updates to the ambient air quality standards pose challenges to the Division, as the programs must implement new monitoring and program requirements to ensure compliance. While the Division was working to update the program to address recent NAAQS revisions from the 2010-2012 timeframe, EPA updated the ozone NAAQS. Making changes such as these to the permit program can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance. In addition, the Division continues to track the litigation surrounding the final Clean Power Plan (CPP) rule and submit comments on CPP related items such as the Model Rule and Clean Energy Incentive Program. Under the final CPP rule, EPA did not set a CO₂ performance standard for Alaska, but may request information upon which to base a CO₂ standard for Alaska in the future.

The Division continues to seek ways to improve air permitting for oil and gas activities, including identification of baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to industry and the public. The Division will continue to lead the "Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs." This workgroup includes representatives from statewide stakeholders and agencies who are drafting a minor general permit in FY2017 that will both protect air quality and ease the regulatory burden to drilling operations.

Significant Changes in Results to be Delivered in FY2018

With the reorganization in FY2017 that eliminated the Director's Office component, Air Quality has been able to reallocate some costs that were previously funded by general funds to other allowable fund sources. The significant impacts of this reduction will be a loss of flexibility for non-grant eligible and non-permit related expenses such as reduced funds available for legal support from the Department of Law for work unrelated to permits such as analysis of proposed federal regulations and public records requests, and the ability for the Division to react to emerging issues such as PM2.5, climate change, and coordinating interagency work associated with new federal regulations such as the Clean Power Plan.

The Division's Air Non-Point Mobile Source program will draft a new SIP for the FNSB once EPA changes the nonattainment status from Moderate to Serious, which is expected in FY2017. The Air Non-Point Mobile Source program will also need to fix any deficiencies that EPA has identified in the previously submitted Moderate SIP – even as the program drafts the Serious SIP.

Statutory and Regulatory Authority

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

Contact Information
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**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	4,761,566
Full-time	66	66	Premium Pay	0
Part-time	0	0	Annual Benefits	2,785,048
Nonpermanent	0	0	<i>Less 4.20% Vacancy Factor</i>	(317,114)
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	7,229,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist I	1	1	0	0	2
Chemist II	0	1	1	0	2
Chemist III	1	0	0	0	1
Chemist IV	0	0	1	0	1
Division Director	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant II, Dec	2	0	0	0	2
Engineering Associate I, Dec	3	0	4	0	7
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	3	0	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Spec I	1	1	0	0	2
Environ Program Spec II	4	3	1	0	8
Environ Program Spec III	6	1	3	0	10
Environ Program Spec IV	1	0	1	0	2
Environ Program Technician	1	2	3	0	6
Office Assistant II	1	0	1	0	2
Office Assistant III	0	1	0	0	1
Secretary	0	0	1	0	1
Totals	32	11	23	0	66

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,776.2	6,921.8	6,921.8	7,171.8	7,229.5	57.7	0.8%
72000 Travel	98.0	266.0	266.0	266.0	266.0	0.0	0.0%
73000 Services	1,518.1	3,491.3	3,491.3	3,241.3	2,736.7	-504.6	-15.6%
74000 Commodities	109.7	227.5	227.5	118.0	114.0	-4.0	-3.4%
75000 Capital Outlay	94.8	55.0	55.0	164.5	164.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,596.8	10,961.6	10,961.6	10,961.6	10,510.7	-450.9	-4.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,692.6	2,156.0	2,156.0	2,156.0	2,168.4	12.4	0.6%
1003G/F Match (UGF)	1,116.9	1,112.7	1,112.7	1,112.7	1,122.2	9.5	0.9%
1004Gen Fund (UGF)	537.0	742.4	742.4	742.4	582.2	-160.2	-21.6%
1005GF/Prgm (DGF)	1,626.6	1,946.0	1,946.0	1,946.0	2,208.4	262.4	13.5%
1007I/A Rcpts (Other)	26.5	168.3	168.3	168.3	100.3	-68.0	-40.4%
1061CIP Rcpts (Other)	93.7	148.5	148.5	148.5	149.8	1.3	0.9%
1093Clean Air (Other)	3,482.8	4,557.3	4,557.3	4,557.3	4,079.0	-478.3	-10.5%
1108Stat Desig (Other)	20.7	48.3	48.3	48.3	18.3	-30.0	-62.1%
1232ISPF-I/A (Other)	0.0	82.1	82.1	82.1	82.1	0.0	0.0%
Unrestricted General (UGF)	1,653.9	1,855.1	1,855.1	1,855.1	1,704.4	-150.7	-8.1%
Designated General (DGF)	1,626.6	1,946.0	1,946.0	1,946.0	2,208.4	262.4	13.5%
Other Funds	3,623.7	5,004.5	5,004.5	5,004.5	4,429.5	-575.0	-11.5%
Federal Funds	1,692.6	2,156.0	2,156.0	2,156.0	2,168.4	12.4	0.6%
Positions:							
Permanent Full Time	64	66	66	66	66	0	0.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
1002 Fed Rcpts		2,156.0										
1003 G/F Match		1,112.7										
1004 Gen Fund		742.4										
1005 GF/Prgm		1,946.0										
1007 I/A Rcpts		168.3										
1061 CIP Rcpts		148.5										
1093 Clean Air		4,557.3										
1108 Stat Desig		48.3										
1232 ISPF-I/A		82.1										
Subtotal		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
	LIT	0.0	250.0	0.0	-250.0	-109.5	109.5	0.0	0.0	0	0	0
A line item transfer to personal services and equipment from travel and contractual is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		10,961.6	7,171.8	266.0	3,241.3	118.0	164.5	0.0	0.0	66	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Uncollectible Clean Air Protection Fund Receipts												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-250.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Interagency Receipts												
	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-68.3										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration												
	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	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	

1108 Stat Desig		-30.0										
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The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

Replace Clean Air Protection Fund Receipts with Program Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0											
1093 Clean Air		-250.0											

This fund source change provides an authority shift for increased Title I permits, paid by fees through GFPR and reduces the uncollectible authority for Title V permits, paid by fees through the Clean Air Protection Fund (CAPF). This fund source change is needed in order to ensure adequate budget authority to spend the revenue already being collected through fees to do this work. This is a technical adjustment and has no impact on services to the public.

FY2018 Salary and Health Insurance Increases

	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4											
1003 G/F Match		2.9											
1005 GF/Prgm		6.0											
1007 I/A Rcpts		0.2											
1061 CIP Rcpts		0.7											
1093 Clean Air		10.2											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.4

FY2018 PS Health Ins.: \$24.4

Reduce General Funds Receipts

	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.5											

Of the \$1,855.1 in unrestricted general funds appropriated to the Division of Air Quality, \$1,426.2 is required to meet the maintenance of effort (MOE) to receive federal grants. That leaves just 428.9 UGF to support program activity that is not eligible for other fund sources including complaint response, non-permit related enforcement, and overhead. The division will be able to reduce general funds by nine percent and still meet the MOE.

With the reorganization in FY2017 that eliminated the Director's Office component, Air Quality will be able to reallocate some costs previously funded by general funds to other allowable fund sources. The division will also be able to find opportunities to implement efficiencies to recognize savings. At the same time, both Anchorage and Fairbanks are handing required air monitoring efforts back to the State, which means taking on additional work and maintenance of those air monitors.

The significant impact of this reduction is a loss of flexibility for non-grant eligible and non-permit related expenses. This includes the ability for the Division to react to emerging issues such as PM2.5, climate change, and coordinating interagency work associated with new federal regulations such as the Clean Power

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	
Plan, as well as the ability to fund legal support from the Department of Law for work not eligible for reimbursable fund sources such as analysis of proposed federal regulations, public records requests, civil lawsuits, and appeals to permits brought by parties other than the permittee.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.4										
1005 GF/Prgm		-1.5										
1061 CIP Rcpts		-0.2										
1093 Clean Air		-2.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1003 G/F Match		8.0										
1004 Gen Fund		0.3										
1005 GF/Prgm		7.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.8										
1093 Clean Air		14.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$38.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,904	0	0	59,022	175,926	25,298
18-7025	Secretary	FT	A	GP	Juneau	205	11K	12.0		48,924	0	0	33,688	82,612	11,880
18-7026	Chemist II	FT	A	GP	Juneau	205	16A / B	12.0		53,972	0	0	35,429	89,401	22,914
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23K	12.0		110,988	0	0	57,126	168,114	25,217
18-7065	Environ Program Technician	FT	A	GP	Juneau	205	13D / E	12.0		47,580	0	0	33,224	80,804	356
18-7069	Chemist III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	37,410	97,126	31,566
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	99	22K / L	12.0		97,952	0	0	52,629	150,581	64,750
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G / J	12.0		90,290	0	0	47,955	138,245	31,105
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		77,435	0	0	45,553	122,988	61,494
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	99	22P	12.0		119,736	0	0	60,143	179,879	76,449
18-7132	Chemist IV	FT	A	GP	Juneau	99	20K / L	12.0		92,117	0	0	48,585	140,702	45,728
18-7142	Chemist II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	0	0	35,102	88,126	26,438
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		46,542	0	0	32,866	79,408	15,882
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	99	23L / M	12.0		110,372	0	0	56,913	167,285	50,186
18-7160	Engineering Associate II, Dec	FT	A	SS	Juneau	99	23P / Q	12.0		135,495	0	0	65,070	200,565	3,009
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	99	22N / O	12.0		108,816	0	0	56,376	165,192	41,298
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,379	65,811	25,337
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13E	12.0		46,320	0	0	32,790	79,110	396
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	99	23K / L	12.0		103,294	0	0	54,472	157,766	379
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,142	123,378	617
18-7301	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		73,138	0	0	42,039	115,177	576
18-7361	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,861	0	0	41,944	114,805	631
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21C / D	12.0		81,504	0	0	44,925	126,429	632
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,533	0	0	35,622	90,155	451
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,831	0	0	36,415	93,246	0
18-7423	Engineer I, Dec	FT	A	GP	Juneau	99	22P / Q	12.0		127,996	0	0	60,911	188,907	945
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,843	118,311	38,451
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21K	12.0		96,960	0	0	50,255	147,215	736
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		46,149	0	0	32,731	78,880	0
18-7474	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	32,355	77,415	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,224	0	0	29,307	65,531	655
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,886	0	0	37,468	97,354	0
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	30,995
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,469	124,653	28,047
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,874	102,834	0
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	36,237	92,553	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,104	0	0	35,129	88,233	0
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		97,875	0	0	52,603	150,478	30,096
18-7660	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	43,592	115,340	577
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	41,775	114,147	571
18-7663	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	0	0	37,439	97,240	41,327
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,088	0	0	38,573	101,661	508
18-7665	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		76,181	0	0	43,089	119,270	596
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,748	0	0	36,041	91,789	459
18-7672	Admin Asst III	FT	A	SS	Juneau	99	15L / M	12.0		67,728	0	0	42,205	109,933	16,490
18-7684	Environ Program Manager II	FT	A	SS	Juneau	99	22Q	12.0		139,753	0	0	66,277	206,030	10,302
18-7685	Accounting Tech III	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,996	99,412	994
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,243	0	0	40,351	108,594	29,863
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	99	21O / P	12.0		108,216	0	0	56,169	164,385	0
18-7694	Environ Program Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		50,302	0	0	34,163	84,465	31,674
18-7734	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	39,022	103,413	517
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21E / F	12.0		82,604	0	0	45,304	127,908	0
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7737	Chemist I	FT	A	GP	Anchorage	200	14A / B	12.0		43,886	0	0	31,950	75,836	15,926
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	39,445	105,061	29,491
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,311	0	0	37,615	97,926	0
18-7745	Environ Program Spec III	FT	A	GG	Juneau	99	18L / M	12.0		82,720	0	0	45,344	128,064	14,087
18-7746	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		67,836	0	0	42,242	110,078	5,504
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11K / L	12.0		48,183	0	0	33,432	81,615	0
18-7748	Chemist I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,089	0	0	32,710	78,799	39,400
18-7749	Environ Program Spec III	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	39,490	99,346	24,837
18-7831	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	49,651	138,967	69,484
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13A / B	12.0		43,508	0	0	31,820	75,328	0
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		41,886	0	0	31,260	73,146	7,315
18-7862	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	0	0	39,354	104,708	0

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

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		64,672	0	0	39,119	103,791	41,516
													Total Salary Costs:	4,761,566	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,785,048	
													Total Pre-Vacancy:	7,546,614	
													Minus Vacancy Adjustment of 4.20%:	(317,114)	
													Total Post-Vacancy:	7,229,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,229,500	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,463,711	1,402,205	19.40%
1003 General Fund Match	1,053,504	1,009,235	13.96%
1004 General Fund Receipts	20,443	19,584	0.27%
1005 General Fund/Program Receipts	1,879,288	1,800,319	24.90%
1007 Interagency Receipts	34,010	32,581	0.45%
1061 Capital Improvement Project Receipts	203,387	194,840	2.70%
1093 Clean Air Protection Fund	2,892,272	2,770,736	38.33%
Total PCN Funding:	7,546,614	7,229,500	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 (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		98.0	266.0	266.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			98.0	266.0	266.0
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	88.5	145.4	140.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	7.8	35.9	30.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.7	5.0	5.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	0.0	79.7	91.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,518.1	3,241.3	2,736.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,518.1	3,241.3	2,736.7
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	19.6	22.0	22.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.9	5.0	5.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	3.1	3.1	3.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	10.9	10.9	10.9
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	8.0	50.0	25.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	86.3	500.0	500.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	15.5	50.0	50.0
3009	Structure/Infrastructure/Land	Agreements with communities or individuals for land use for the operation of Air monitoring equipment or the repair of such	9.4	30.0	30.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,518.1	3,241.3	2,736.7
3011	Other Services	equipment. Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	459.6	1,451.7	1,318.6
3011	Other Services	Uncollectible Clean Air Protection Fund and interagency receipt authority eliminated in FY2018.	0.0	318.5	0.0
3011	Other Services	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	82.1	82.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	42.0	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	70.2	71.0	71.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	5.9	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	199.4	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	115.8	120.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.3	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	7.7	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of	5.3	6.0	6.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,518.1	3,241.3	2,736.7
Administration for financial services.						
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	19.9	20.0	20.0
3035	Inter-Agency Other Equipment/Machinery	Commerce - Department-wide	RSA to the Alaska Energy Authority for the purchase of equipment to meet the requirements of a grant for diesel emissions reduction.	221.7	8.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	24.9	40.0	40.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	165.0	190.0	190.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.1	0.0	0.0
3038	Inter-Agency	EnvCon - Office of the Commissioner	RSA to the Commissioner's Office	18.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,518.1	3,241.3	2,736.7
Management/Consulting	(633)	for the Rural & Tribal Liaison support.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		109.7	118.0	114.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			109.7	118.0	114.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	78.0	10.0	6.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.1	0.0	0.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	4.8	30.0	30.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.2	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	0.1	15.0	15.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	31.8	31.8
4020	Equipment Fuel	Equipment fuel.	0.2	0.0	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	26.2	26.2	26.2

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		94.8	164.5	164.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			94.8	164.5	164.5
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	82.6	152.3	152.3
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	12.2	12.2	12.2

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,703.3	2,156.0	2,168.4
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including the Environmental Protection Agency and the Bureau of Land Management for air quality improvement projects.	1,529.1	1,906.0	1,918.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	174.2	250.0	250.0
5005 GF/Prgm (1005 GF/Prgm)			1,700.1	1,946.0	2,208.4
5102 Program Receipts Public Protection - Fines and Forfeitures		Fines and penalties for nonpayment of Title I permit fees.	2.5	0.0	0.0
5103 Program Receipts - Charges for Services		Fees collected under the Title I permit program as required by the Clean Air Act of 1990.	1,697.3	1,946.0	2,208.4
5112 Program Receipts Natural Resources - Charges for Services		Interest collected for the late payment of Title I permit fees.	0.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			26.5	168.3	100.3
5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	RSA from the Water Quality component for technical assistance with enforcement guidelines regarding cruise ship opacity.	7.3	7.3	7.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for technical assistance with impact review of large statewide projects.	19.2	161.0	92.9
5061 CIP Rcpts (1061 CIP Rcpts)			93.7	148.5	149.8
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	86.6	86.6	149.8
5351 Capital Improvement Project Inter-Agency	Univ - Department-wide	RSA from the University of Alaska Fairbanks for technical assistance	7.1	61.9	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		with review of road dust impacts in Ruby, AK.			
5108 Stat Desig (1108 Stat Desig)			20.7	48.3	18.3
5206 Statutory Designated Program Receipts - Contracts		This authority allows the Department to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.	20.7	21.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	0.0	27.3	18.3
5232 ISPF-I/A (1232 ISPF-I/A)			0.0	82.1	82.1
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	82.1	82.1
6004 Gen Fund (1004 Gen Fund)			118.3	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Civil or criminal penalties, fines, assessment, or damages collected as result of compliance violations.	118.3	0.0	0.0
6093 Clean Air (1093 Clean Air)			4,696.8	4,557.3	4,079.0
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	4,696.3	4,057.3	4,079.0
6700 Clean Air Protection Fund - Licenses & Permits		Uncollectible Clean Air Protection Fund receipt authority; \$250.0 eliminated in FY2018, \$250.0 fund source changed for general fund program receipts.	0.0	500.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
6701 Clean Air Protection Fund - Late Fees		Interest collected for the late payment of Title V permit fees.	0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	903.8	718.0	690.0
With Department of Administration	352.0	359.0	359.0
With Department of Law	115.8	120.0	100.0
With Department of Labor and Workforce Development	0.1	1.0	1.0
With Department of Commerce, Community, and Economic Development	221.7	8.0	0.0
With Department of Transportation/Public Facilities	24.9	40.0	40.0
With Department of Environmental Conservation	189.3	190.0	190.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	42.0	45.0	45.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	70.2	71.0	71.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.9	6.0	6.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	199.4	200.0	200.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	115.8	120.0	100.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	7.7	8.0	8.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	5.3	6.0	6.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	19.9	20.0	20.0
3035	Inter-Agency Other Equipment/Machinery	Commerce - Department-wide	RSA to the Alaska Energy Authority for the purchase of equipment to meet the requirements of a grant for diesel emissions reduction.	221.7	8.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	24.9	40.0	40.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	165.0	190.0	190.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.1	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	18.2	0.0	0.0