

State of Alaska
FY2020 Governor's Operating Budget

Department of Environmental Conservation
Air Quality
RDU/Component Budget Summary

RDU/Component: Air Quality

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 2018

After a long-term collaborative Drill Rig Work Group process with industry and community representatives, the Division of Air Quality issued a minor general permit for portable oil and gas operations on the North Slope. This permit was the culmination of work starting in 2011 between industry and the State to resolve routine temporary operations and develop a more flexible and responsive permit. A joint multi-agency State and industry working group (the Drill-Rig Workgroup) developed the critical ambient data sets, modeling demonstration and monitoring requirements needed to satisfy permit requirements. The success of this joint working group is already being looked at for similar applications in Cook Inlet and South Central Alaska.

Air Quality conducted significant outreach to the Matanuska-Susitna (Mat-Su) Borough staff concerning the potential for the Mat-Su Borough to be categorized as a fine particulate matter (PM2.5) nonattainment area in the future. Discussion included how to partner effectively to prevent future nonattainment area designation and reduce levels of air pollution for the public. Air Quality assisted Mat-Su with a media outreach campaign.

The Division of Air Quality prepared its 2015 inventory of the sources and amounts of greenhouse gas (GHG) emissions for Alaska. The report was prepared to provide the interested public and policy-makers with reliable information on GHG emissions related to power production, transportation, economic development, and other human activities in the state. The report was used as baseline information for the Climate Action Leadership team.

Based upon monitoring data, the EPA reclassified the Fairbanks North Star Borough (FNSB) PM2.5 nonattainment area from "moderate" to "serious" in June 2017. The Division of Air Quality continued broadly communicating with impacted entities such as permitted stationary sources, commercial wood sellers, real estate professionals, and the FNSB Assembly about the changes and new requirements that the categorization as a Serious Nonattainment Area triggered. The Division participated in the FNSB sponsored Clear the Air Conference in September 2017. As part of drafting a new State Implementation Plan (SIP) for the Serious Nonattainment Area, Air Quality issued preliminary drafts of certain elements of the SIP including the Best Available Control Technology and Best Available Control Measures for public evaluation in March 2018. The control measure options found in these documents spurred the FNSB to form a stakeholder group to provide local perspective on the options. The Division has been an active participant and technical resource to the stakeholder process.

The Division performed an air quality saturation study in North Pole to answer a question asked by the public and local leaders. The purpose of this study was to determine how well the existing air quality monitor at the North Pole Fire Station #3 on Hurst Road represents fine particulate matter levels throughout the local area or whether another location would be more representative. The study indicated that the regulatory monitor was representative of North Pole and should remain in that location. This monitor determines whether the FNSB is in compliance; being confident in the correct location is critical.

Air Quality worked with the Department of Law on a petition for reconsideration to EPA and a petition for review to the D.C. circuit court to request a stay of the EPA January 10, 2017 final rule titled "Protection of Visibility: Amendments

to Requirements for State Plans” (final Regional Haze Rules) as it applies to Alaska. The State is subject to the Regional Haze Rule, which affects four Class I Federal Priority Areas (Tuxedni Wilderness Area, Simeonof Wilderness Area, Bering Sea Wilderness Area, and Denali National Park and Preserve). The initial 1999 Regional Haze Rule sought to return Class I areas to natural visibility by 2064, with interim requirements to show progress. Air Quality raised objections that the rule directly harms Alaska by requiring the state to quantify international air impacts when EPA itself conceded that no standard methodology currently exists to do so. This leaves the State in a position to either incur costly expenditures to quantify contributions from Asia and Europe to haze in Alaska or potentially require stricter controls on permittees that impact the Class I areas in order to offset impacts from uncontrollable international sources. The Division argued that EPA’s regional haze requests are not reasonable for Alaska – especially considering that our Class I areas already have visibility conditions that are close to natural conditions.

Key Component Challenges

In December 2009, EPA designated a large area of the FNSB as being out of compliance (nonattainment) for the 24-hour PM2.5 National Ambient Air Quality Standard (NAAQS). Based upon the monitoring information from the North Pole and Fairbanks areas, EPA reclassified the FNSB PM2.5 nonattainment area from “moderate” to “serious” effective June 9, 2017. This requires the Division to develop a new Serious Area State Implementation Plan (SIP). The Serious SIP is due December 2018.

In addition, the Mat-Su Borough is very close to being noncompliant with the same standard. Therefore, the Division has been working closely with the Mat-Su Borough to try to prevent the area from becoming a PM2.5 nonattainment area.

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

The Division continues to seek ways to streamline air permitting through the Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs. This workgroup includes representatives from statewide stakeholders and agencies. The workgroup issued a technical report in FY2018 that served as the basis of a new minor general permit for the North Slope issued in FY2018. The Division will build on this progress in FY2019 to work on a similar permit for Cook Inlet.

In the past few years, the Division has received cuts in state and federal funding and reduced revenues from permitting. Consequently, the Division has reduced costs where possible. However, the Division is likely to reduce services in the future unless additional funding is realized.

Significant Changes in Results to be Delivered in FY2020

The Division’s Air Non-Point Mobile Source program will draft a new Serious SIP for the FNSB PM2.5 nonattainment area. This is a complex undertaking that requires contractual assistance and may lead to legal actions. The plan will be submitted to EPA at the end of FY2019. EPA will pose a significant number of questions to the Department in the beginning of FY2020 as they seek to make a finding on the SIP. It is critical the State answer these questions thoroughly and push back in areas where it is necessary. If EPA doesn’t approve the Serious SIP by the end of CY2019, then DEC is required to draft a plan to implement the most draconian plan, which requires a 5% reduction of PM2.5 pollution and its precursors each year.

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 Information

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Air Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	66	67	Annual Salaries	4,982,301
Part-time	0	0	COLA	130,423
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,940,525
			<i>Less 4.45% Vacancy Factor</i>	<i>(358,249)</i>
			Lump Sum Premium Pay	0
Totals	66	67	Total Personal Services	7,695,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	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
Administrative Assistant I	0	0	1	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	2	0	0	2
Chemist III	1	0	2	0	3
Chemist IV	0	0	1	0	1
Division Director	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant I, Dec	0	0	1	0	1
Engineering Associate I, Dec	5	0	3	0	8
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	2	1	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Spec I	0	1	0	0	1
Environ Program Spec II	4	3	2	0	9
Environ Program Spec III	7	1	1	0	9
Environ Program Spec IV	1	0	2	0	3
Environ Program Technician	1	2	3	0	6
Office Assistant II	1	0	1	0	2
Totals	32	12	23	0	67

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,807.3	7,398.2	7,398.2	7,398.2	7,695.0	296.8	4.0%
72000 Travel	72.8	136.0	136.0	116.0	116.0	0.0	0.0%
73000 Services	1,150.9	2,623.8	2,623.8	2,623.8	2,662.8	39.0	1.5%
74000 Commodities	107.1	114.0	114.0	234.0	277.0	43.0	18.4%
75000 Capital Outlay	32.1	164.5	164.5	64.5	123.5	59.0	91.5%
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	8,170.2	10,436.5	10,436.5	10,436.5	10,874.3	437.8	4.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,128.4	2,197.5	2,197.5	2,197.5	2,225.4	27.9	1.3%
1003 G/F Match (UGF)	1,122.2	1,149.8	1,149.8	1,149.8	1,449.9	300.1	26.1%
1004 Gen Fund (UGF)	580.8	582.2	582.2	582.2	425.8	-156.4	-26.9%
1005 GF/Prgm (DGF)	1,497.6	2,242.0	2,242.0	2,242.0	2,287.0	45.0	2.0%
1007 I/A Rcpts (Other)	40.2	40.7	40.7	40.7	41.5	0.8	2.0%
1061 CIP Rcpts (Other)	301.0	153.6	153.6	153.6	160.6	7.0	4.6%
1093 Clean Air (Other)	3,399.6	3,970.3	3,970.3	3,970.3	4,059.8	89.5	2.3%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	0.0	0.0	0.0	0.0	120.0	120.0	100.0%
1232 ISPF-I/A (Other)	0.0	20.0	20.0	20.0	0.1	-19.9	-99.5%
1236 AK LNG I/A (Other)	100.4	62.1	62.1	62.1	85.9	23.8	38.3%
Unrestricted General (UGF)	1,703.0	1,732.0	1,732.0	1,732.0	1,875.7	143.7	8.3%
Designated General (DGF)	1,497.6	2,242.0	2,242.0	2,242.0	2,287.0	45.0	2.0%
Other Funds	3,841.2	4,265.0	4,265.0	4,265.0	4,486.2	221.2	5.2%
Federal Funds	1,128.4	2,197.5	2,197.5	2,197.5	2,225.4	27.9	1.3%
Positions:							
Permanent Full Time	66	66	66	66	67	1	1.5%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,197.5										
1003 G/F Match		1,149.8										
1004 Gen Fund		582.2										
1005 GF/Prgm		2,242.0										
1007 I/A Rcpts		40.7										
1061 CIP Rcpts		153.6										
1093 Clean Air		3,970.3										
1108 Stat Desig		18.3										
1232 ISPF-I/A		20.0										
1236 AK LNG I/A		62.1										
Subtotal		10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Planned Spending												
LIT		0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
A line item transfer from supplies to travel and equipment is required to align authority with the Department's FY2019 projected spending.												
Subtotal		10,436.5	7,398.2	116.0	2,623.8	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace General Funds with General Fund Match												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		276.5										
1004 Gen Fund		-276.5										
A fund source change from general funds to general fund match aligns the Division of Air Quality's budget with the required annual maintenance of effort to match federal awards. This is a technical adjustment and has no impact on services to the public.												
Chemist III to Address Cruise Ship Pollution in Juneau												
Inc		120.0	99.0	0.0	21.0	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com		120.0										
The Department of Environmental Conservation (Department) requests Commercial Passenger Vessel Environmental Compliance Funds to add a Chemist III to monitor air pollution from cruise ships in downtown Juneau. This will allow the Department to develop a baseline of air quality conditions to help address public health and environmental concerns in Southeast Alaska.												

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		
										PFT	PPT	NP
<p>The Department has seen a substantial increase in complaints expressed by the public concerning cruise ship emissions in the past year. Given the forecast growth of the industry, including changes in ship size and air emissions, dedicated funding for air quality monitoring at the Port of Juneau is critical to making well-informed decisions in the future. The planned work will address the short-term need to provide scientists, as well as the public, with current data on air quality and health impacts at the Port of Juneau.</p>												
Maintain Federal Air Monitoring Requirements												
	Inc	120.0	0.0	0.0	18.0	43.0	59.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
<p>The Department of Environmental Conservation (Department) requests general funds to continue federally-required air monitoring that was previously performed by the Municipality of Anchorage (MOA) and Fairbanks North Star Borough (FNSB).</p> <p>The State is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of primacy over the federal Clean Air Act. MOA and FNSB ceased local monitoring programs in 2017 and 2016, respectively. FNSB has the worst fine particulate matter (PM2.5) pollution in the nation, which has brought increased federal scrutiny. In January of 2017, federal rules mandated the Department increase sampling frequency to daily sampling for Fairbanks, which increased workload nearly four-fold. Since 2016, the Department has utilized one-time grant funding and eliminated or reduced other Air Quality services such as routine complaint response, in order to handle these increases in workload without raising costs. However, as the demand for monitoring work continues in the FNSB area and the costs continue to grow, funding is required to meet these mandates.</p> <p>Without this funding, the Department would need to curtail critical air monitoring in other parts of the state, including rural Alaska.</p>												
Reverse SU 15 Hour Furlough Reduction												
	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										
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-20.0										
1236 AK LNG I/A		20.0										
<p>In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Air Quality's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.1										
1003 G/F Match		20.9										

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		
										PFT	PPT	NP
1005 GF/Prgm		41.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		6.4										
1093 Clean Air		83.5										
1236 AK LNG I/A		3.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$181.4												
FY2020 GGU HI from \$1432 to \$1530: \$56.5												
FY2020 GGU 3% COLA: \$124.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.3										
1004 Gen Fund		0.1										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.4										
1093 Clean Air		3.3										
1232 ISPF-I/A		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		10,874.3	7,695.0	116.0	2,662.8	277.0	123.5	0.0	0.0	67	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
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-#003	Chemist III	FT	A	GG	Juneau	105	18A	12.0		60,744	2,443	0	39,192	102,379	0
18-7001	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		125,622	0	0	61,498	187,120	70,116
18-7025	Administrative Assistant I	FT	A	GP	Juneau	205	12K / L	12.0		53,543	2,154	0	36,738	92,435	4,592
18-7026	Chemist III	FT	A	GP	Juneau	205	18A	12.0		60,204	2,422	0	39,008	101,634	30,478
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23A / B	12.0		96,876	0	0	51,846	148,722	0
18-7065	Chemist I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	1,795	0	33,700	80,123	0
18-7069	Chemist III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	2,395	0	38,784	100,725	50,343
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	99	22L / M	12.0		110,942	0	0	56,639	167,581	71,214
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21J / K	12.0		94,039	3,783	0	50,539	148,361	18,592
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		85,884	0	0	48,100	133,984	60,275
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	99	22Q	12.0		145,889	0	0	67,753	213,642	43,920
18-7132	Chemist IV	FT	A	GP	Juneau	99	20L	12.0		97,020	3,903	0	51,555	152,478	72,435
18-7142	Chemist II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,784	2,123	0	36,479	91,386	29,729
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		43,746	1,760	0	33,399	78,905	1,977
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	99	23M / N	12.0		127,042	0	0	62,126	189,168	0
18-7160	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23J	12.0		118,391	0	0	59,178	177,569	0
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	99	22O / P	12.0		123,894	0	0	61,053	184,947	5,573
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	1,401	0	30,362	66,599	6,615
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	1,684	0	32,755	76,295	0
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	99	23K / L	12.0		118,888	0	0	59,347	178,235	0
18-7299	Environ Program Spec IV	FT	A	GP	Juneau	205	20K / L	12.0		93,024	3,742	0	50,193	146,959	0
18-7301	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		78,144	3,143	0	45,122	126,409	0
18-7361	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		77,838	3,131	0	45,018	125,987	0
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21E / F	12.0		87,113	3,504	0	48,178	138,795	0
18-7419	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		47,712	1,919	0	34,751	84,382	0
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		54,216	2,181	0	36,967	93,364	0
18-7423	Engineer I, Dec	FT	A	GP	Juneau	99	22Q	12.0		127,364	5,123	0	61,896	194,383	0
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,134	0	45,044	126,094	47,236
18-7451	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17B / C	12.0		58,683	2,360	0	38,489	99,532	0
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13B / C	12.0		45,244	1,820	0	33,909	80,973	0
18-7474	Environ Program Spec II	FT	A	GP	Anchorage	200	16A	12.0		49,776	2,002	0	35,454	87,232	2,174

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: FY2020 Governor (15610)
Component: Air Quality (2061)
RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,194	1,496	0	31,166	69,856	6,976
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		62,052	2,496	0	39,638	104,186	0
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,654	2,601	0	40,524	107,779	51,204
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,225	0	45,817	129,226	9,736
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,573	0	40,288	106,821	0
18-7612	Environ Program Spec II	FT	A	GP	Juneau	205	16A	12.0		52,260	2,102	0	36,301	90,663	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,604	2,196	0	37,099	93,899	0
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		107,784	0	0	55,563	163,347	46,270
18-7660	Environ Program Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		83,418	0	0	47,259	130,677	0
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		74,874	3,012	0	44,007	121,893	0
18-7663	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	2,412	0	38,928	101,311	43,039
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,534	2,556	0	40,143	106,233	0
18-7665	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A	12.0		73,728	2,966	0	43,617	120,311	0
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	2,208	0	37,196	94,292	0
18-7672	Admin Asst III	FT	A	SS	Juneau	99	15M	12.0		76,294	0	0	44,831	121,125	30,257
18-7684	Environ Program Manager II	FT	A	SS	Juneau	205	22A /	12.0		145,863	0	0	67,746	213,609	0
18-7685	Accounting Tech III	FT	A	GP	Anchorage	200	16A	12.0		49,776	2,002	0	35,454	87,232	0
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,425	2,833	0	42,491	115,749	52,067
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	99	21P	12.0		122,677	0	0	60,639	183,316	0
18-7694	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,184	2,139	0	36,615	91,938	34,452
18-7734	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		74,526	2,998	0	43,889	121,413	0
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21G	12.0		85,836	3,453	0	47,743	137,032	0
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,940	0	43,400	119,432	2,962
18-7737	Chemist I	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	1,800	0	33,740	80,287	40,128
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	2,639	0	40,852	109,107	10,861
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		62,370	2,509	0	39,746	104,625	0
18-7745	Environ Program Spec III	FT	A	GG	Juneau	99	18M	12.0		88,065	3,542	0	48,503	140,110	10,493
18-7746	Accountant III	FT	A	SS	Anchorage	200	18A	12.0		63,852	0	0	40,591	104,443	5,249
18-7747	Environ Program Technician	FT	A	GP	Juneau	205	13A	12.0		42,636	1,715	0	33,021	77,372	0
18-7748	Chemist II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,834	2,246	0	37,519	95,599	28,711
18-7749	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,330	2,668	0	41,096	110,094	8,277
18-7831	Environ Program Manager I	FT	A	SS	Fairbanks	203	21C / D	12.0		86,598	0	0	48,343	134,941	53,953
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		45,956	1,849	0	34,152	81,957	0
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		43,116	1,734	0	33,184	78,034	1,967
18-7862	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		79,878	3,213	0	45,713	128,804	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: FY2020 Governor (15610)
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	Anchorage	200	18A / B	12.0		59,121	2,378	0	38,639	100,138	50,069
													Total Salary Costs:	4,982,301	
													Total COLA:	130,423	
													Total Premium Pay:	0	
													Total Benefits:	2,940,525	
													Total Pre-Vacancy:	8,053,249	
													Minus Vacancy Adjustment of 4.45%:	(358,249)	
													Total Post-Vacancy:	7,695,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,695,000	
Total Component Months:		804.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,122,559	1,072,621	13.94%
1003 General Fund Match	941,833	899,936	11.70%
1004 General Fund Receipts	60,102	57,428	0.75%
1005 General Fund/Program Receipts	1,717,447	1,641,046	21.33%
1007 Interagency Receipts	35,800	34,207	0.44%
1061 Capital Improvement Project Receipts	392,420	374,963	4.87%
1093 Clean Air Protection Fund	3,538,208	3,380,811	43.94%
1166 Commercial Passenger Vessel Environmental Compliance Fund	102,379	97,825	1.27%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	142,502	136,162	1.77%
Total PCN Funding:	8,053,249	7,695,000	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		72.8	116.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			72.8	116.0
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	60.1	88.3
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	12.2	27.2
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.5	0.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,150.9	2,623.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,150.9	2,623.8
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	18.7	41.3
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	4.8	4.8
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	15.5	15.5
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	25.2	25.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	8.6	8.6
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	12.1	12.1
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	15.2	15.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,150.9	2,623.8
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	12.0	12.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	323.3	546.3
3011	Other Services	Uncollectible general fund program receipt authority; the amount of Title I permit work fluctuates year to year based on permit applications.	0.0	403.2
3011	Other Services	Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	823.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	54.5	54.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	64.4	64.4
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	6.6	6.6
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	96.4	96.4
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	247.5	247.5
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	77.8	78.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.2	0.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,150.9	2,623.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	18.7	18.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	34.5	34.5
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	105.3	105.3

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		107.1	234.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			107.1	234.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	26.3	26.3
4000	Business	Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates from year to year.	0.0	129.2
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	1.7	1.7
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	58.4	56.1
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.1	0.1
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	0.3	0.3
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.4	0.4
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	2.7	2.7
4020	Equipment Fuel	Equipment fuel.	0.1	0.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	17.1	17.1

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

Component: Air Quality (2061)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		32.1	64.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			32.1	64.5
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	32.1	32.1
5005	Equipment Management Allocation	Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates from year to year.	0.0	32.4

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,128.4	2,197.5
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.	963.7	1,319.1
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	823.9
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	164.7	54.5
5005 GF/Prgm (1005 GF/Prgm)			1,497.6	2,242.0
5103 Program Receipts - Charges for Services		Fees collected under the Title I permit program. The revenue collected fluctuates annually based on the volume and complexity of permit applications/renewals and compliance issues.	1,497.6	1,838.8
5103 Program Receipts - Charges for Services		Uncollectible general fund program receipt authority; the amount of Title I permit work fluctuates year to year.	0.0	403.2
5007 I/A Rcpts (1007 I/A Rcpts)			40.2	40.7
5301 Inter-Agency Receipts	EnvCon - Drinking Water (2066)		21.6	0.0
5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	RSA from the Office of the Commissioner for administrative support coverage.	6.3	6.3
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSAs from the Division of Water for technical assistance with enforcement guidelines regarding cruise ship opacity.	8.2	15.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for technical	4.1	19.4

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		assistance with impact review of large statewide projects.		
5061 CIP Rcpts (1061 CIP Rcpts)			301.0	153.6
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	301.0	153.6
5108 Stat Desig (1108 Stat Desig)			0.0	18.3
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	18.3
5232 ISPF-I/A (1232 ISPF-I/A)			0.0	20.0
5426 In-State Pipeline Fund IA		Uncollectible interagency receipts from the In-State Pipeline Fund; eliminated in the FY2020 Governors budget.	0.0	20.0
5236 AK LNG I/A (1236 AK LNG I/A)			100.4	62.1
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	NatRes - Department-wide	RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.	100.4	62.1
6093 Clean Air (1093 Clean Air)			3,633.8	3,970.3
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	3,633.8	3,691.7
6700 Clean Air Protection Fund - Licenses & Permits		Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates from year to year.	0.0	278.6

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				714.4	714.6
With Department of Administration				496.8	496.8
With Department of Law				77.8	78.0
With Department of Transportation/Public Facilities				34.5	34.5
With University of Alaska				105.3	105.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	54.5	54.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	64.4	64.4	
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	6.6	6.6	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	96.4	96.4	
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	247.5	247.5	
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	77.8	78.0	
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.2	0.2	
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	8.0	8.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	18.7	18.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	34.5	34.5
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	105.3	105.3