

State of Alaska FY2022 Governor's Operating Budget

Department of Environmental Conservation Air Quality RDU/Component Budget Summary

RDU/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.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

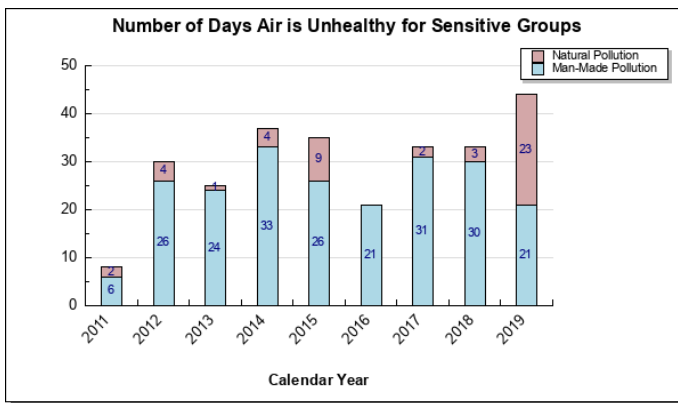
Core Services

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

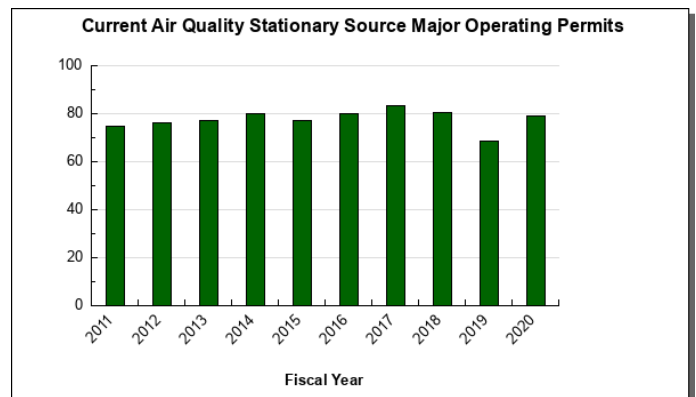
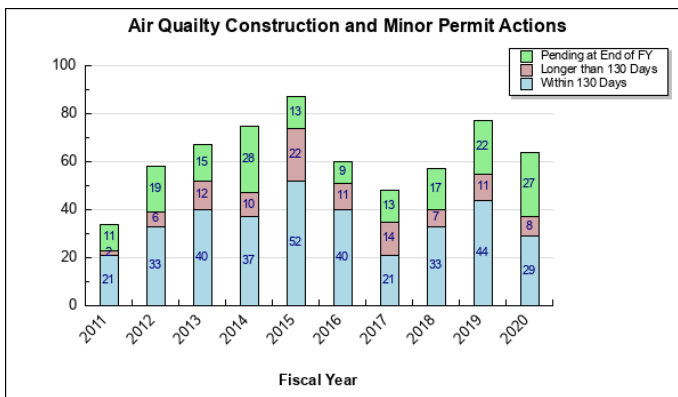
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

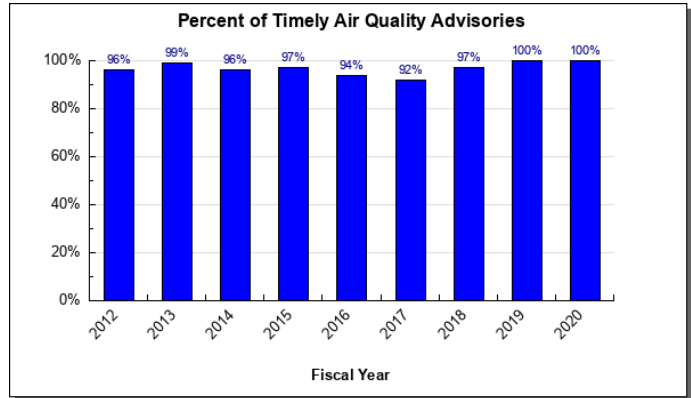
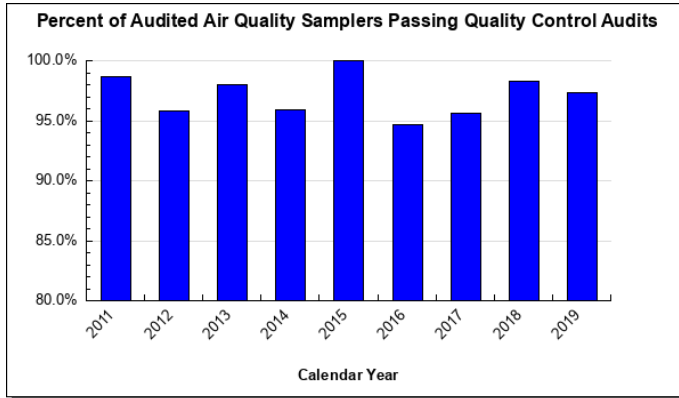
1. Protect air quality.



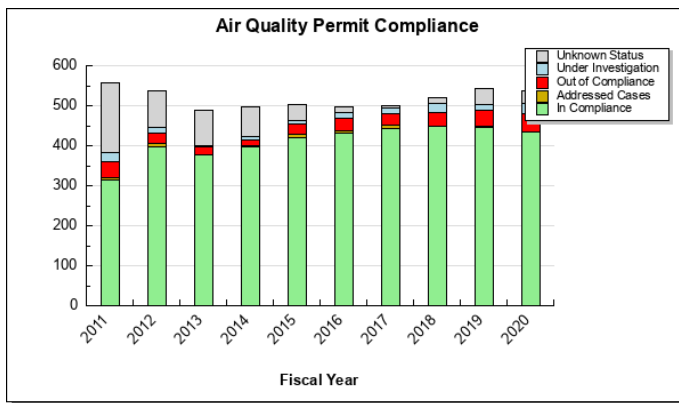
2. Timely issue air quality permits.



3. Conduct air quality assessments and identify air pollution concerns.



4. Minimize pollution from stationary sources.



Major Component Accomplishments in 2020

The Division of Air Quality continued to progress in meeting federal requirements to address fine particulate matter (PM_{2.5}) air pollution concerns within the Fairbanks North Star Borough (FNSB). Based upon monitoring data, the EPA reclassified the Fairbanks North Star Borough (FNSB) PM_{2.5} nonattainment area from “Moderate” to “Serious” in June 2017. During FY2020, the Division of Air Quality continued broadly communicating with stakeholders and impacted entities such as permitted stationary sources, commercial wood sellers, real estate professionals, and the FNSB Assembly about the changes and new requirements triggered by the categorization as a Serious nonattainment area. In FY2019, the division released the draft State Implementation Plan (SIP) for the Serious Nonattainment Area for public review, which ended July 26, 2019. In the first half of FY2020, the division evaluated the public feedback and finalized the Serious SIP, which was transmitted to EPA on December 13, 2019.

The Serious SIP and its associated regulations were effective January 8, 2020. The division continued to implement the existing SIP measures and initiated implementation of new Serious SIP measures during CY2020. Division staff forecasted and announced air quality advisories and stage alerts on poor air quality days, conducted compliance and enforcement activities associated with that program, followed up with individuals for cases of non-compliance, and issued waivers to those with no other adequate source of heat. Division staff also implemented outreach, wood moisture disclosure requirements, and revised emission standards and registration requirements for new wood heaters installed in the nonattainment area. Air monitoring staff maintained the federally required air monitoring network, installed a new regulatory site in Fairbanks, and initiated speciated air monitoring in North Pole.

The Division of Air Quality conducted a summer season monitoring study in downtown Juneau during the first half of FY2020. Data was provided in near real time online throughout the summer and a report was published in spring 2020.

The Division of Air Quality continued its efforts to assist other parts of the state in addressing air quality concerns. Air monitoring staff continued to work with partners in Bethel to establish a particulate matter air monitoring site in that Southwest Alaska community. Staff continued to provide technical assistance to rural communities concerned about dust impacts. Air Quality staff also worked with Matanuska-Susitna (Mat-Su) Borough staff to lower PM_{2.5} air pollution levels to reduce the risk of becoming a fine particulate matter (PM_{2.5}) nonattainment area in the future.

The division advanced regulations through public comment to update permit standard conditions, provide a new Preapproved Emission Limit for diesel engines, and otherwise update federal rules used in the air permit program. Staff worked to address public comments and finalize the regulations for adoption and filing in FY2021. Division staff also initiated enhanced efforts with EPA and other states to explore new options and opportunities for virtual inspections, using technology to reduce costs while still maintaining appropriate oversight of regulated sources.

Key Component Challenges

Despite the progress made in the Fairbanks North Star Borough (FNSB) with regards to fine particulate matter (PM_{2.5}) air pollution, the area continues to violate the National Ambient Air Quality Standards (NAAQS). The ongoing federal planning requirements and implementation of existing and new controls within the nonattainment area are a significant on-going effort for the division. In FY2021, the division will draft, finalize, and transmit to the EPA amendments to the Serious SIP for the FNSB PM_{2.5} nonattainment area. These amendments to the SIP must meet additional Clean Air Act requirements that include demonstrating five percent emission reductions per year. This is a complex undertaking that requires contractual assistance and may lead to legal actions. The plan is due to EPA by the end of calendar year 2020. The department expects the EPA to pose a significant number of questions in FY2021 and FY2022 as they work on the required federal review and actions on the Serious SIP and the 2020 amendments to the Serious SIP. It is critical the State answer these questions thoroughly and provide Alaska-specific data and perspectives. If EPA doesn't approve the SIPs, the State will be required to correct deficiencies and be put on a timeline for sanctions with the potential for a federal implementation plan to address the identified problems. In addition to fulfilling the ongoing planning requirements for the nonattainment area, the division will need to continue to implement regulatory programs identified in the SIP. Failure to adequately implement committed control measures can also result in sanctions or a federal implementation plan.

Air pollution challenges also remain in rural Alaska, especially with the 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 is planning to conduct a saturation air monitoring study during FY2021 in the Butte area of the Matanuska-Susitna Borough in response to public concerns about the location of the existing regulatory air monitor with a goal of potentially identifying another suitable location.

Through organizational restructuring, in late FY2020 the division took on responsibility for implementing air quality requirements previously performed by the Commercial Passenger Vessel Environmental Compliance Program in the Division of Water. A transfer of resources in FY2021 to the division to conduct the air-related compliance activities for cruise ships aligns this work with other similar air quality compliance efforts within the State. With cruise ship visits restricted due to the global pandemic in 2020, the division worked to establish processes and systems to allow for efficient implementation of the program for the 2021 summer season. The division is working with local partners in Juneau and Ketchikan to deploy air monitoring sensors to assess air quality impacts and will seek to work with other communities with regular cruise ship visits that wish to assess air quality.

The global pandemic is creating obstacles that must be overcome to fully provide the division's services. The need to prevent the spread of illness during the pandemic has resulted in the division taking a fresh look at its processes and activities. Staff are identifying ways to work with permitted facilities to appropriately conduct compliance oversight activities remotely and to limit travel for when on-site inspections and source test observations are most needed to ensure environmental compliance.

Significant Changes in Results to be Delivered in FY2022

The division will continue to prioritize work efforts and harness technology as appropriate with a focus on meeting core federal and state requirements, but there will be challenges in meeting the air quality requirements for the

Fairbanks North Star Borough nonattainment area. The division is reviewing its permit fees and may take action in the future to revise fees to appropriately recover costs for services.

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 (42 U.S.C. § 7401)

Contact Information
<p>Contact: Alice Edwards, Division Director Phone: (907) 465-5100 E-mail: Alice.Edwards@alaska.gov</p>

Air Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	66	66	Annual Salaries	5,069,058
Part-time	0	0	COLA	44,206
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,968,684
			<i>Less 5.50% Vacancy Factor</i>	<i>(444,748)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	7,637,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician III	1	0	0	0	1
Administrative Officer I	1	0	1	0	2
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist II	1	4	1	0	6
Chemist IV	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Engineering Assistant I, Dec	0	0	2	0	2
Engineering Assistant II	0	0	1	0	1
Engineering Associate I, Dec	5	0	1	0	6
Engineering Associate II, Dec	1	1	3	0	5
Env Prgm Mgr I	2	1	0	0	3
Env Prgm Mgr II	2	0	1	0	3
Env Prgm Spc II	4	2	0	0	6
Env Prgm Spc IV	2	0	2	0	4
Env Prgm Spcii	6	2	2	0	10
Env Prgm Spec I	1	1	1	0	3
Env Prgm Tech	2	3	2	0	7
Office Assistant II	0	0	1	0	1
Totals	32	14	20	0	66

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,124.2	7,496.6	7,496.6	7,496.6	7,637.2	140.6	1.9%
72000 Travel	44.9	132.5	132.5	132.5	100.0	-32.5	-24.5%
73000 Services	1,141.2	3,040.5	3,040.5	3,040.5	2,975.5	-65.0	-2.1%
74000 Commodities	198.1	234.0	234.0	234.0	234.0	0.0	0.0%
75000 Capital Outlay	124.6	64.5	64.5	64.5	64.5	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	8,633.0	10,968.1	10,968.1	10,968.1	11,011.2	43.1	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	438.6	438.6	438.6	0.0	-438.6	-100.0%
1002 Fed Rcpts (Fed)	1,434.5	2,228.1	2,228.1	2,228.1	2,234.1	6.0	0.3%
1003 G/F Match (UGF)	1,444.0	1,088.2	1,088.2	1,088.2	1,456.0	367.8	33.8%
1004 Gen Fund (UGF)	298.5	227.5	227.5	227.5	304.6	77.1	33.9%
1005 GF/Prgm (DGF)	1,512.7	2,295.6	2,295.6	2,295.6	2,304.4	8.8	0.4%
1007 I/A Rcpts (Other)	74.7	41.6	41.6	41.6	41.6	0.0	0.0%
1061 CIP Rcpts (Other)	462.1	163.5	163.5	163.5	165.3	1.8	1.1%
1093 Clean Air (Other)	3,308.6	4,067.2	4,067.2	4,067.2	4,085.3	18.1	0.4%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	0.0	312.6	312.6	312.6	314.1	1.5	0.5%
1236 AK LNG I/A (Other)	97.9	86.9	86.9	86.9	87.5	0.6	0.7%
Unrestricted General (UGF)	1,742.5	1,754.3	1,754.3	1,754.3	1,760.6	6.3	0.4%
Designated General (DGF)	1,512.7	2,295.6	2,295.6	2,295.6	2,304.4	8.8	0.4%
Other Funds	3,943.3	4,690.1	4,690.1	4,690.1	4,712.1	22.0	0.5%
Federal Funds	1,434.5	2,228.1	2,228.1	2,228.1	2,234.1	6.0	0.3%
Positions:							
Permanent Full Time	65	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
1001 CBR Fund		438.6										
1002 Fed Rcpts		2,228.1										
1003 G/F Match		1,088.2										
1004 Gen Fund		227.5										
1005 GF/Prgm		2,295.6										
1007 I/A Rcpts		41.6										
1061 CIP Rcpts		163.5										
1093 Clean Air		4,067.2										
1108 Stat Desig		18.3										
1166 Vessel Com		312.6										
1236 AK LNG I/A		86.9										
Subtotal		10,968.1	7,496.6	132.5	3,040.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		5.0										
1004 Gen Fund		1.3										
1005 GF/Prgm		8.8										
1061 CIP Rcpts		1.8										
1093 Clean Air		18.1										
1166 Vessel Com		1.5										
1236 AK LNG I/A		0.6										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$43.1												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-438.6										
1003 G/F Match		362.8										
1004 Gen Fund		75.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority for Anticipated Personal Services Costs												
	LIT	0.0	97.5	-32.5	-65.0	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		
										PFT	PPT	NP
Transfer authority from travel and services to cover anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
	Totals	11,011.2	7,637.2	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		44.9	132.5	100.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			44.9	132.5	100.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	39.6	106.5	78.0
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	0.4	0.5	0.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	4.9	25.5	21.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,141.2	3,040.5	2,975.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,141.2	3,040.5	2,975.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	31.8	70.2	80.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	33.0	33.0	33.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.3	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	7.6	15.0	15.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	18.1	22.0	22.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	13.9	24.8	27.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	5.5	10.0	8.0
3008	Utilities	Utilities (including but not limited to):	13.9	18.0	15.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,141.2	3,040.5	2,975.5
		electricity, water and sewer, disposal, and heating oil.			
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	30.8	36.0	36.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	5.1	18.0	18.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	404.0	346.7	315.5
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	501.2	501.2
3011	Other Services	Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	580.0	569.4
3011	Other Services	Uncollectible Clean Air Protection Fund receipt authority; the amount of Title V permit work fluctuates year to year.	0.0	537.5	500.0
3011	Other Services	Uncollectible statutory designated program receipt authority; the amount of statutory designated program receipt revenue fluctuates year to year.	0.0	18.3	18.3
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year	0.0	24.6	24.6

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,141.2	3,040.5	2,975.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for the Radon Program.	50.0	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	47.7	54.7	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	27.8	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.5	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	82.1	82.1	82.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	127.8	140.8	140.8
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.7	221.0	221.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	2.1	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	7.6	7.6	7.6
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	18.4	18.4	18.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	9.7	9.7	9.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services of Alaska.	25.8	25.8	25.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act	0.4	0.4	0.4

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,141.2	3,040.5	2,975.5
3037	State Equipment Fleet	Trans - Department-wide RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	32.3	37.0	44.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635) Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	77.3	95.5	95.5

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		198.1	234.0	234.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			198.1	234.0	234.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	127.1	121.4	117.8
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.7	21.0	1.7
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	69.0	70.0	66.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.5	11.5	11.5
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	0.0	1.0	1.0
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.3	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.5	2.0	28.0
4020	Equipment Fuel	Equipment fuel.	0.0	0.1	0.1

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

Component: Air Quality (2061)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		124.6	64.5	64.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			124.6	64.5	64.5
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	124.6	64.5	64.5

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,434.5	2,228.1	2,234.1
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.	1,320.7	1,483.4	1,500.0
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	580.0	569.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	113.8	164.7	164.7
5005 GF/Prgm (1005 GF/Prgm)			1,512.7	2,295.6	2,304.4
5101 Program Receipts Public Protection - Licenses and Permits		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.	1,512.7	1,794.4	1,803.2
5101 Program Receipts Public Protection - Licenses and Permits		Uncollectible general fund program receipt authority; the amount of Title I permit work fluctuates year to year.	0.0	501.2	501.2
5007 I/A Rcpts (1007 I/A Rcpts)			74.7	41.6	41.6
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority.	0.0	24.6	24.6
5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	RSA from the Office of the Commissioner for administrative support coverage.	4.3	0.0	0.0
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. Ended in FY2021 Governor scenario.	62.1	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs from the Department of Natural Resources for technical assistance with impact review of large statewide projects.	8.3	17.0	17.0
5061 CIP Rcpts (1061 CIP Rcpts)			462.1	163.5	165.3
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	462.1	163.5	165.3
5108 Stat Desig (1108 Stat Desig)			0.0	18.3	18.3
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	18.3	18.3
5236 AK LNG I/A (1236 AK LNG I/A)			97.9	86.9	87.5
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.	97.9	86.9	87.5
6093 Clean Air (1093 Clean Air)			3,557.3	4,067.2	4,085.3
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	3,557.3	3,686.5	3,700.0
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	380.7	385.3

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	577.2	784.1	791.2
With University of Alaska	50.0	50.0	50.0
With Department of Administration	343.8	370.5	370.5
With Department of Law	63.7	221.0	221.0
With Office of the Governor	9.7	9.7	9.7
With Department of Labor and Workforce Development	0.4	0.4	0.4
With Department of Transportation/Public Facilities	32.3	37.0	44.1
With Department of Environmental Conservation	77.3	95.5	95.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for the Radon Program.	50.0	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	47.7	54.7	54.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	27.8	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.5	9.0	9.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	82.1	82.1	82.1
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	127.8	140.8	140.8
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.7	221.0	221.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	2.1	2.1	2.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of	7.6	7.6	7.6

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Administration for insurance services.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	18.4	18.4	18.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	9.7	9.7	9.7
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services of Alaska.	25.8	25.8	25.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.4	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.	32.3	37.0	44.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	77.3	95.5	95.5

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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 - Px	FT	A	XE	Juneau	N05	27O	12.0		156,468	0	0	71,220	227,688	85,317
18-7025	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A	12.0		43,505	583	0	33,630	77,718	3,861
18-7026	Chemist II	FT	A	GP	Juneau	205	16B / C	12.0		56,923	763	0	38,207	95,893	0
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23D / E	12.0		105,771	0	0	54,909	160,680	0
18-7065	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		55,839	749	0	37,837	94,425	47,213
18-7069	Chemist II	FT	A	GP	Anchorage	200	16D / E	12.0		58,490	784	0	38,741	98,015	48,988
18-7076	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22M / N	12.0		110,942	0	0	56,673	167,615	71,228
18-7110	Engineering Associate II, Dec	FT	A	GP	Juneau	205	23J / K	12.0		112,394	1,507	0	57,128	171,029	21,433
18-7121	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21E / F	12.0		91,732	0	0	50,120	141,852	56,741
18-7122	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22Q	12.0		145,889	0	0	68,404	214,293	44,054
18-7132	Chemist IV	FT	A	GP	Juneau	99	20M	12.0		97,020	1,301	0	51,884	150,205	71,355
18-7142	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,652	760	0	38,114	95,526	23,074
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13C / D	12.0		48,029	644	0	35,173	83,846	38,769
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	99	23M / N	12.0		127,042	0	0	62,164	189,206	38,008
18-7160	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23K	12.0		118,391	0	0	59,213	177,604	0
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	99	22P / Q	12.0		123,894	0	0	61,091	184,985	5,601
18-7178	Env Prgm Tech	FT	A	GP	Anchorage	200	13A	12.0		42,237	566	0	33,197	76,000	7,549
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13D / E	12.0		47,470	637	0	34,982	83,089	0
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	99	23L / M	12.0		118,888	0	0	59,383	178,271	0
18-7299	Env Prgm Spc IV	FT	A	GP	Juneau	205	20L / M	12.0		99,921	1,340	0	52,873	154,134	10,488
18-7301	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21F / G	12.0		86,918	1,166	0	48,438	136,522	0
18-7361	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21F / G	12.0		86,562	1,161	0	48,317	136,040	0
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G	12.0		93,756	1,257	0	50,770	145,783	0
18-7419	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	14,013
18-7422	Env Prgm Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		46,625	625	0	34,694	81,944	8,777
18-7423	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17A	12.0		58,208	781	0	38,645	97,634	0
18-7434	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F	12.0		70,805	950	0	42,942	114,697	42,966
18-7451	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		70,052	939	0	42,685	113,676	0
18-7470	Env Prgm Tech	FT	A	GP	Juneau	205	13A	12.0		44,343	595	0	33,916	78,854	0
18-7474	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,830	762	0	38,175	95,767	3,230
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,897	535	0	32,399	72,831	7,273

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
18-7488	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,137	726	0	37,256	92,119	3,237
18-7498	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,019	966	0	43,356	116,341	55,272
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,203	0	49,400	140,342	10,574
18-7586	Env Prgm Spc II	FT	A	GP	Anchorage	200	16K	12.0		68,699	921	0	42,224	111,844	0
18-7612	Env Prgm Spec I	FT	A	GP	Juneau	205	14A / B	12.0		48,965	657	0	35,492	85,114	9,388
18-7647	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		55,322	742	0	37,661	93,725	45,859
18-7652	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		111,290	0	0	56,791	168,081	47,611
18-7660	Env Prgm Spc IV	FT	A	SS	Juneau	205	20C / D	12.0		83,293	0	0	47,242	130,535	20,575
18-7662	Env Prgm Spcii	FT	A	GP	Anchorage	200	18K / L	12.0		80,442	1,079	0	46,229	127,750	0
18-7663	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,525	865	0	40,800	106,190	45,071
18-7664	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18C / D	12.0		66,078	886	0	41,330	108,294	0
18-7665	Engineering Assistant I, Dec	FT	A	GP	Juneau	205	17C / D	12.0		63,170	847	0	40,338	104,355	0
18-7670	Env Prgm Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,761	654	0	35,423	84,838	9,295
18-7672	Administrative Officer I	FT	A	SS	Juneau	205	17M	12.0		76,294	0	0	44,854	121,148	30,262
18-7684	Env Prgm Mgr II	FT	A	SS	Juneau	205	22B / C	12.0		95,486	0	0	51,401	146,887	14,501
18-7685	Accounting Technician III	FT	A	GP	Anchorage	200	16A	12.0		51,773	694	0	36,450	88,917	0
18-7690	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20E / F	12.0		78,257	1,050	0	45,484	124,791	56,134
18-7691	Env Prgm Mgr I	FT	A	SS	Anchorage	99	21P	12.0		122,677	0	0	60,675	183,352	5,001
18-7694	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18B / C	12.0		65,793	882	0	41,232	107,907	40,436
18-7734	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21D / E	12.0		82,873	1,111	0	47,058	131,042	0
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21J	12.0		93,035	1,248	0	50,525	144,808	0
18-7736	Env Prgm Spc IV	FT	A	SS	Anchorage	200	20K	12.0		92,123	0	0	50,253	142,376	6,381
18-7737	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,209	754	0	37,963	94,926	47,444
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		70,593	947	0	42,870	114,410	11,430
18-7740	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,480	704	0	36,691	89,875	2,577
18-7745	Env Prgm Spcii	FT	A	GG	Juneau	99	18M	12.0		88,065	1,181	0	48,829	138,075	10,340
18-7746	Administrative Officer I	FT	A	GG	Anchorage	200	17J / K	12.0		71,289	956	0	43,107	115,352	5,797
18-7748	Chemist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,135	753	0	37,938	94,826	26,209
18-7749	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,707	117,734	8,852
18-7825	Env Prgm Spcii	FT	A	GP	Juneau	205	18E / F	12.0		72,239	969	0	43,431	116,639	0
18-7831	Env Prgm Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		92,539	0	0	50,395	142,934	64,330
18-7848	Env Prgm Tech	FT	A	GP	Juneau	205	13E / F	12.0		51,149	686	0	36,237	88,072	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13D / E	12.0		48,695	653	0	35,400	84,748	21,481
18-7862	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21C / D	12.0		80,155	1,075	0	46,131	127,361	0
25-0478	Env Prgm Spcii	FT	A	GP	Anchorage	200	18D / E	12.0		66,886	897	0	41,605	109,388	54,693

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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
		Total Positions	New	Deleted										Total Salary Costs:	5,069,058
														Total COLA:	44,206
	Full Time Positions:	66	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	2,968,684
	Non Permanent Positions:	0	0	0											
	Positions in Component:	66	0	0										Total Pre-Vacancy:	8,081,948
														Minus Vacancy Adjustment of 5.50%:	(444,748)
														Total Post-Vacancy:	7,637,200
	Total Component Months:	792.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,637,200

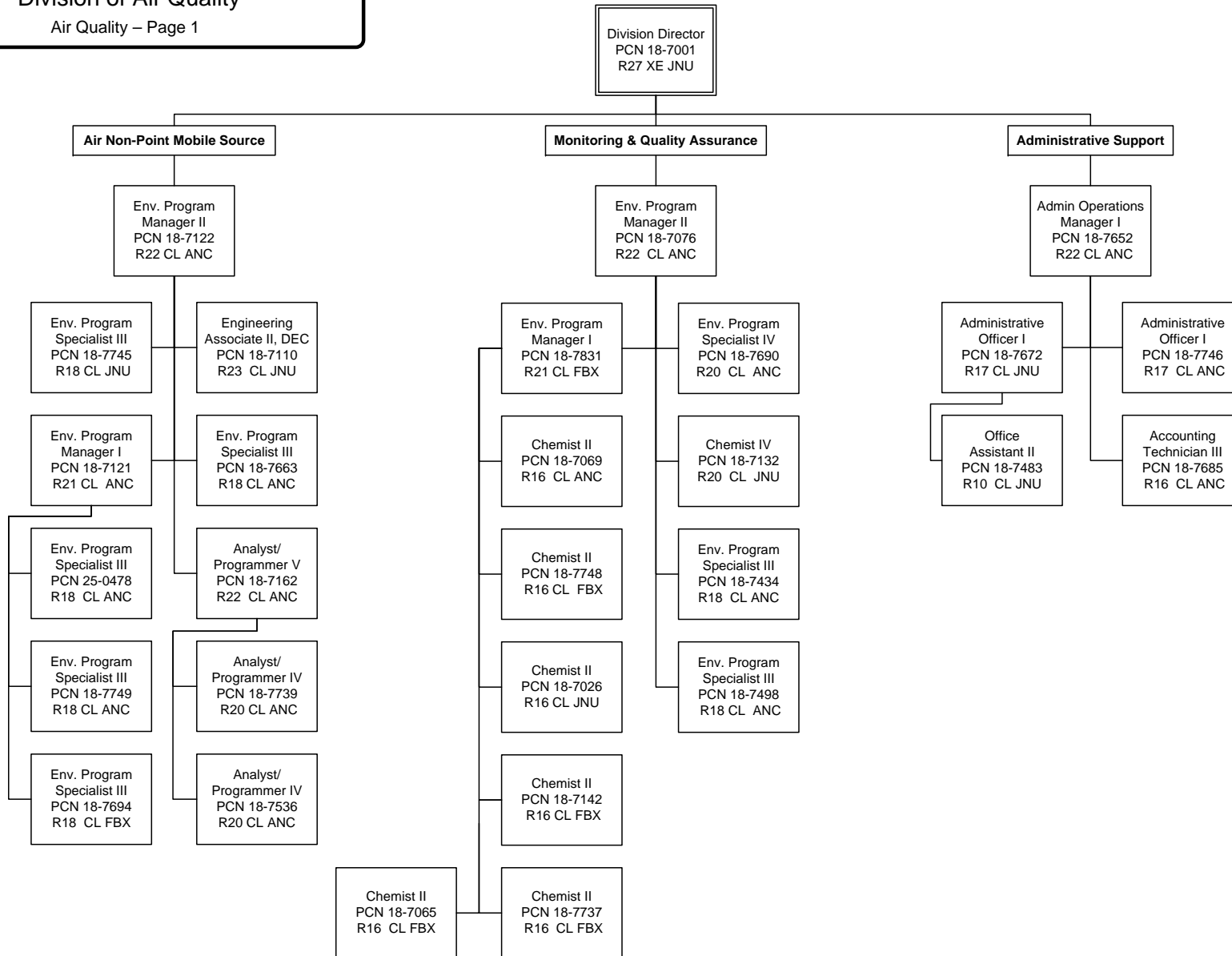
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,154,911	1,091,356	14.29%
1003 General Fund Match	998,729	943,769	12.36%
1004 General Fund Receipts	303,956	287,230	3.76%
1005 General Fund/Program Receipts	1,629,412	1,539,746	20.16%
1007 Interagency Receipts	7,301	6,900	0.09%
1061 Capital Improvement Project Receipts	398,398	376,474	4.93%
1093 Clean Air Protection Fund	3,306,291	3,124,347	40.91%
1166 Commercial Passenger Vessel Environmental Compliance Fund	211,909	200,248	2.62%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	71,040	67,131	0.88%
Total PCN Funding:	8,081,948	7,637,200	100.00%

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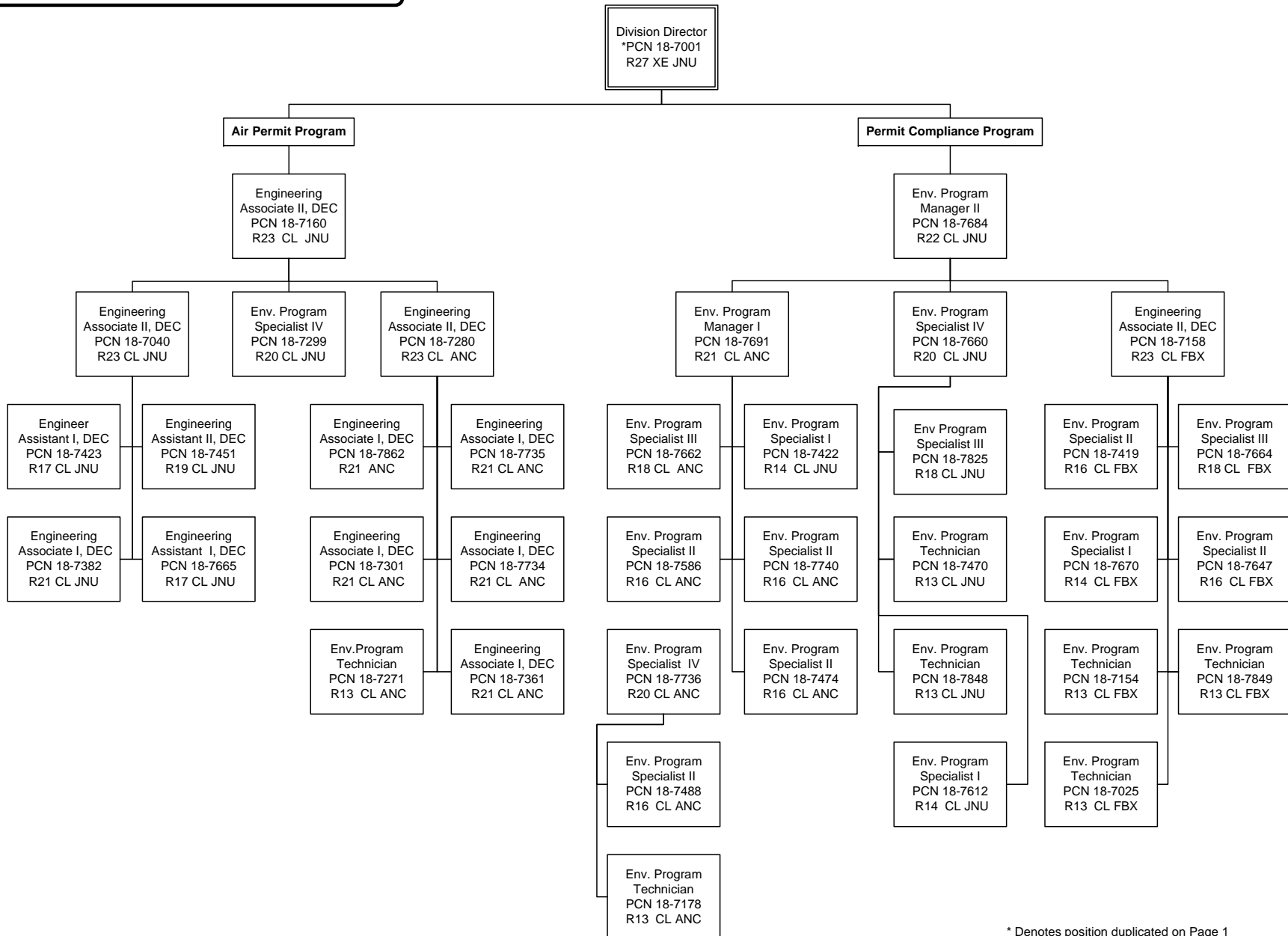
Department of Environmental Conservation

Division of Air Quality

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 Division of Air Quality
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* Denotes position duplicated on Page 1