

State of Alaska FY2023 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>.)

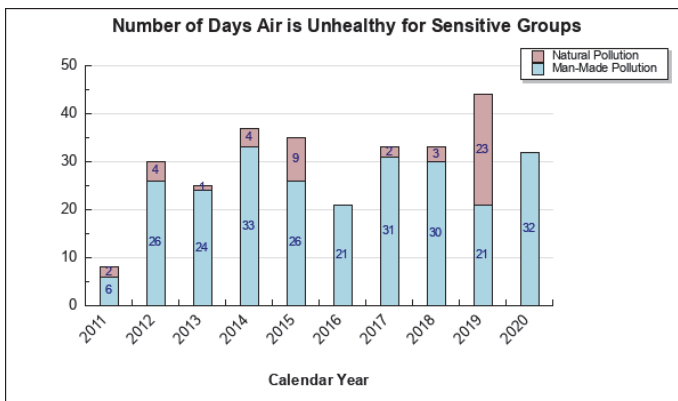
Core Services

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

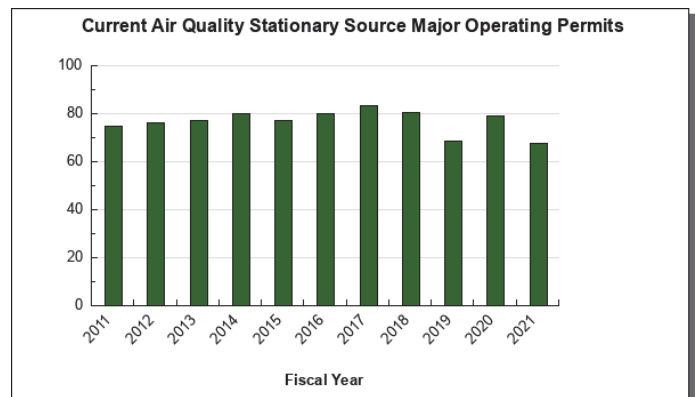
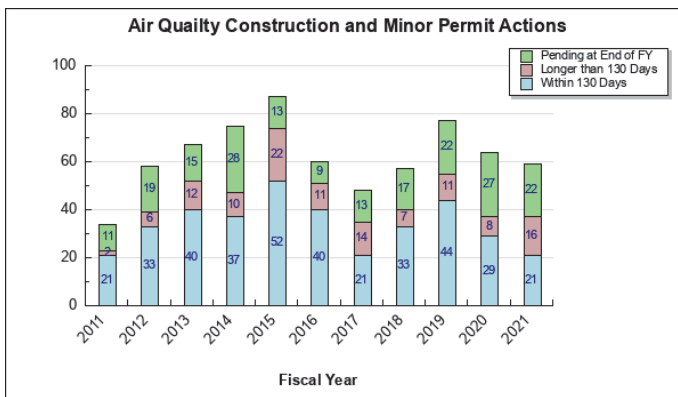
Measures by Core Service

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

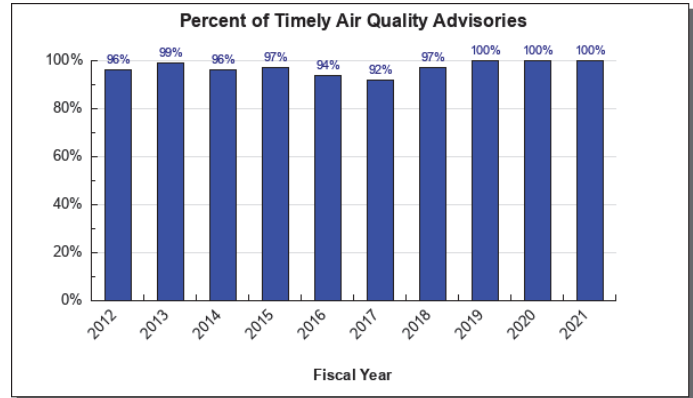
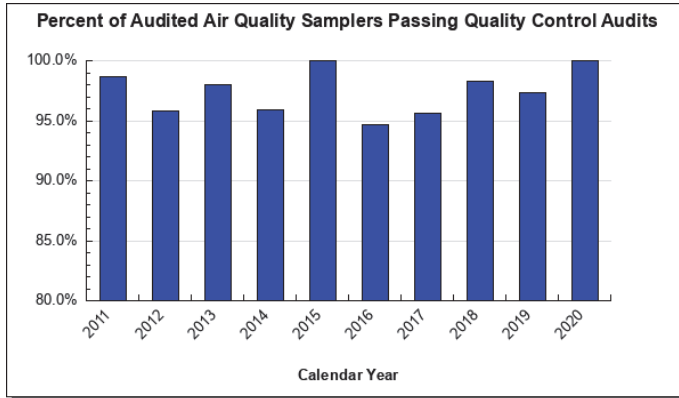
1. Protect air quality.



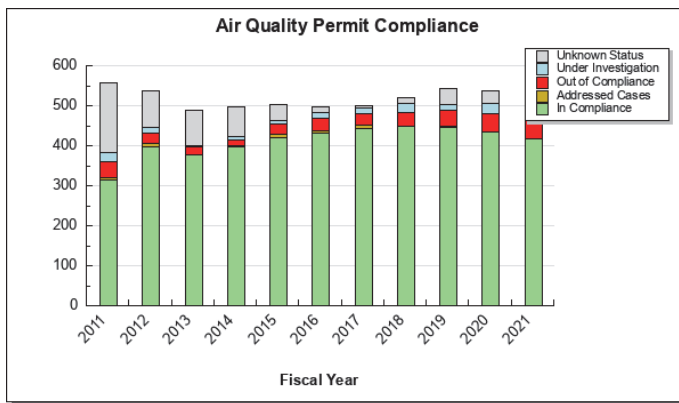
2. Timely issue air quality permits.



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



4. Minimize pollution from stationary sources.



Major Component Accomplishments in 2021

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 FY2021, the Division 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 Serious nonattainment area and the areas failure to attain by the required deadline. In FY2020, the division finalized the State Implementation Plan (SIP) for the Serious Nonattainment Area, and, because the area had failed to attain, the division finalized amendments to the Serious SIP in FY2021 to address Clean Air Act requirements for annual 5% emission reductions and a revised modeling demonstration that predicted attainment by 2024. The amended SIP was submitted to EPA on December 15, 2020.

During FY2021, the division continued to implement the requirements and measures outlined in the Serious SIP and its associated regulations. Division staff forecasted and announced air quality advisories and staged 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. Concerns identified with the EPA’s national wood heater certification program have led to challenges in identifying stoves that meet state and federal standards. Staff are actively engaged with EPA to hold them accountable to address concerns with the reliability of certification tests. The Division successfully applied for and received federal Targeted Air Shed funding from the EPA to assist the FNSB with change outs and other programs intended to assist with air quality improvements. Permitting staff worked with industrial sources in the area on permit actions to implement Serious SIP

emission limits. Air monitoring staff maintained the federally required air monitoring network, providing the data necessary for public health advisories and air quality planning.

The Division continued its efforts to assist other parts of the state in addressing air quality concerns as well. Staff provided technical assistance as needed to rural communities concerned about dust impacts. Air Quality staff also continued to work 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. Additional monitoring was conducted in the Butte area of the Mat-Su Borough to better characterize pollution in the area in anticipation of a potential move of the air monitoring site in response to public concerns about the location of the existing regulatory air monitor.

Following the successful completion of a summer season monitoring study in downtown Juneau in 2020, the Division of Air Quality followed up with the procurement of new air quality sensors that provide near real time data for several air pollutants. With the assistance of local partners, these new sensors were deployed in Juneau and Ketchikan. The Division plans to develop partnerships and deploy additional sensors to coastal communities with heavy tourism as well as to other communities throughout the state during FY2022.

The Division finalized regulations updating permit standard conditions, providing a new Preapproved Emission Limit for diesel engines, and otherwise updating federal rules used in the air permit program. The Division also finalized and submitted the second 10-year Maintenance SIPs for the Eagle River and Mendenhall Valley coarse particulate matter (PM₁₀) areas. Staff worked to address public comments and finalize the regulations and SIPs for adoption and filing in the first half of FY2021. Division staff continued working with EPA and other states in implementing virtual inspections during the pandemic, using technology to reduce costs while still maintaining appropriate oversight of regulated sources.

The COVID pandemic resulted in challenges that had to be overcome to fully provide services. Most Division staff transitioned to full time telework in the spring of 2020 with some staff remaining to cover the open offices and providing in-person services as needed. Staff successfully made the transition to remote work and supervisors worked with their teams to ensure work products and services were delivered despite the pandemic disruption. With concerns of virus transmission, challenges existed in safely conducting on-site compliance inspections in remote locations, so staff worked with EPA to develop and use virtual tools to perform necessary oversight. The Division was able to perform its core obligations with little to no disruption including air quality planning and community support, air monitoring, permitting and compliance.

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. While the EPA has approved some aspects of the Serious SIP and amendments, they have not yet been fully approved. The Department expects the EPA to continue to pose a significant number of questions as they work on the required federal review and actions on the SIP. It is critical the State answer these questions thoroughly and provide Alaska-specific data and perspectives. If the 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. With the planning for the Serious SIP and subsequent required amendments complete at the State level, attention of the Division has turned to ensuring full implementation of the air quality plans regulatory programs and initiating additional projects funded by the EPA through targeted airshed grants. 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 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. During FY2022, the Division is working to find partners and expand a network of non-regulatory air quality sensors into unserved communities throughout Alaska. The Division expects that these sensors can provide air quality data useful to the public and communities in identifying and understanding potential air pollution impacts.

Through organizational restructuring, the Division took on responsibility for implementing air quality requirements previously performed under the Commercial Passenger Vessel Environmental Compliance program in the Division of Water. A transfer of resources in FY2021 to Air Quality 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. During FY2022, as cruise ships announced a resumption in sailing, division staff and contractors stood up the compliance activities, performing observations of vessel stacks while in state waters.

The COVID pandemic continues to create challenges that must be overcome as the Division continues to provide 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 continue to identify ways to work with permitted facilities to encourage streamlined reporting and to provide for compliance oversight activities remotely when appropriate.

The Division is currently finalizing a multi-year effort to review permit fees as required by statute. This process is overdue and resulting in under collection of revenue needed to provide program services. Staff will be finalizing this fee study and working to identify regulatory revisions necessary to recover costs for program services from permitted entities during FY2022. The process to update fees will require intense stakeholder outreach to encourage feedback from the companies and organizations receiving services from the Division.

Significant Changes in Results to be Delivered in FY2023

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 continue to be challenges in meeting the air quality requirements for the Fairbanks North Star Borough nonattainment area. Expansion of the air quality sensor network to unserved communities and the appropriate use of technology in inspections are areas of significant change expected to continue during FY2023.

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

Air Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	66	66	Annual Salaries	5,172,831
Part-time	0	0	COLA	22,210
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,176,132
			<i>Less 5.94% Vacancy Factor</i>	<i>(496,873)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	7,874,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Officer 1	1	0	1	0	2
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 4	2	0	0	0	2
Analyst/Programmer 5	1	0	0	0	1
Chemist 2	0	2	1	0	3
Chemist 3	1	2	0	0	3
Chemist 4	0	1	0	0	1
Division Director - Px	0	0	1	0	1
Engineering Assistant 1, Dec	0	0	1	0	1
Engineering Associate 1 Dec	5	0	2	0	7
Engineering Associate 2, Dec	1	1	3	0	5
Env Prgm Mgr 1	2	1	0	0	3
Env Prgm Mgr 2	2	0	1	0	3
Env Prgm Spec 2	4	3	2	0	9
Env Prgm Spec 3	6	2	2	0	10
Env Prgm Spec 4	2	0	2	0	4
Env Prgm Tech	2	3	2	0	7
Totals	32	15	19	0	66

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,933.6	8,089.4	8,089.4	8,089.4	7,874.3	-215.1	-2.7%
72000 Travel	12.0	100.0	100.0	100.0	100.0	0.0	0.0%
73000 Services	994.7	2,975.5	2,975.5	2,975.5	2,975.5	0.0	0.0%
74000 Commodities	217.5	234.0	234.0	234.0	234.0	0.0	0.0%
75000 Capital Outlay	207.6	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	9,365.4	11,463.4	11,463.4	11,463.4	11,248.3	-215.1	-1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,748.9	2,298.4	2,298.4	2,298.4	1,955.5	-342.9	-14.9%
1003 G/F Match (UGF)	1,451.0	1,512.4	1,512.4	1,512.4	1,486.8	-25.6	-1.7%
1004 Gen Fund (UGF)	301.4	559.4	559.4	559.4	329.1	-230.3	-41.2%
1005 GF/Prgm (DGF)	1,375.6	2,315.8	2,315.8	2,315.8	525.2	-1,790.6	-77.3%
1007 I/A Rcpts (Other)	0.8	42.2	42.2	42.2	42.4	0.2	0.5%
1061 CIP Rcpts (Other)	392.5	189.5	189.5	189.5	192.5	3.0	1.6%
1093 Clean Air (Other)	3,707.8	4,111.8	4,111.8	4,111.8	6,282.4	2,170.6	52.8%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	312.6	324.7	324.7	324.7	325.2	0.5	0.2%
1236 AK LNG I/A (Other)	74.8	90.9	90.9	90.9	90.9	0.0	0.0%
Unrestricted General (UGF)	1,752.4	2,071.8	2,071.8	2,071.8	1,815.9	-255.9	-12.4%
Designated General (DGF)	1,375.6	2,315.8	2,315.8	2,315.8	525.2	-1,790.6	-77.3%
Other Funds	4,488.5	4,777.4	4,777.4	4,777.4	6,951.7	2,174.3	45.5%
Federal Funds	1,748.9	2,298.4	2,298.4	2,298.4	1,955.5	-342.9	-14.9%
Positions:							
Permanent Full Time	66	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,298.4										
1003 G/F Match		1,512.4										
1004 Gen Fund		559.4										
1005 GF/Prgm		2,315.8										
1007 I/A Rcpts		42.2										
1061 CIP Rcpts		189.5										
1093 Clean Air		4,111.8										
1108 Stat Desig		18.3										
1166 Vessel Com		324.7										
1236 AK LNG I/A		90.9										
Subtotal		11,463.4	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
SalAdj		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		3.0										
1004 Gen Fund		0.7										
1005 GF/Prgm		4.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.5										
1093 Clean Air		9.7										
1166 Vessel Com		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$12.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.4										
1093 Clean Air		0.4										

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8

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	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		3.2										
1004 Gen Fund		0.8										
1005 GF/Prgm		4.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.4										
1093 Clean Air		9.8										
1166 Vessel Com		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$23.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1093 Clean Air		0.7										
1166 Vessel Com		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-264.7	-264.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.9										
1003 G/F Match		-32.2										
1004 Gen Fund		-9.9										
1005 GF/Prgm		-53.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-13.5										
1093 Clean Air		-109.4										
1166 Vessel Com		-6.7										
1236 AK LNG I/A		-2.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-264.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		36.9										
1004 Gen Fund		-222.6										
1005 GF/Prgm		53.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		13.5										
1093 Clean Air		109.4										
1166 Vessel Com		6.7										
1236 AK LNG I/A		2.3										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Air Permitting Authority with Updated Federal Guidance												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
1005 GF/Prgm		-1,800.0										
1093 Clean Air		2,150.0										
The Environmental Protection Agency (EPA) issued updated guidance in 2018 clarifying categories and types of work that are considered Title V operating permit costs under the Clean Air Act. The updated guidance requires existing activity previously classified as Title I to be accounted for as Title V and for associated expense and revenue activity must be accounted for within the Clean Air Protection Fund. This change in classification does not change the requirements associated with Title I or Title V permitting.												
This change will align the division with EPA guidance.												
Totals		11,248.3	7,874.3	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		12.0	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			12.0	100.0	100.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	12.0	63.6	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.	0.0	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.	0.0	35.9	21.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		994.7	2,975.5	2,975.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			994.7	2,975.5	2,975.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	25.0	80.0	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.	58.1	33.0	33.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.2	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	4.7	15.0	15.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	15.6	22.0	22.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	14.7	27.2	27.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	1.3	8.0	8.0
3008	Utilities	Utilities (including but not limited to):	11.9	15.0	15.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			994.7	2,975.5	2,975.5
3009	Structure/Infrastructure/Land	electricity, water and sewer, disposal, and heating oil. Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	19.1	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.	2.3	18.0	18.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	245.0	75.5	1,792.8
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	1,485.1	0.0
3011	Other Services	Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	232.4	0.0
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	42.2	42.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	55.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				994.7	2,975.5	2,975.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	4.1	20.0	20.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	52.4	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	60.7	54.7	54.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	30.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.6	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	36.6	82.1	82.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	162.3	170.0	170.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.4	221.0	221.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.2	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	22.9	25.0	25.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	25.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services	21.8	25.8	25.8

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				994.7	2,975.5	2,975.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	of Alaska. RSA to the Department of Administration for Americans with Disabilities Act services.	0.6	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.	32.6	44.1	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.	12.5	95.5	95.5

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		217.5	234.0	234.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			217.5	234.0	234.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	35.3	117.8	117.8
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	9.3	1.7	1.7
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	171.1	66.9	66.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	11.5	11.5
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	1.1	1.0	1.0
4011	Electrical	Electrical supplies	0.3	0.0	0.0
4013	Lube Oils/Grease/Solvents	Lube oils, grease, and solvents.	0.1	0.0	0.0
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.	0.2	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	28.0	28.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.1	0.1

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

Component: Air Quality (2061)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		207.6	64.5	64.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			207.6	64.5	64.5
5002	Structures and Infrastructure	Dry Well temperature sensor calibrator	9.6	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	198.0	64.5	64.5

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,748.9	2,298.4	1,955.5
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.	1,633.1	1,916.0	1,805.5
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; the amount of federal grants fluctuates from year to year.	0.0	232.4	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	115.8	150.0	150.0
5005 GF/Prgm (1005 GF/Prgm)			1,375.6	2,315.8	525.2
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.	1,375.6	830.7	525.2
5103 Program Receipts - Charges for Services		Uncollectible general fund program receipts in transition from FY22 to FY23 due to reclassification of permits occurring in FY22.	0.0	1,485.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.8	42.2	42.4
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority.	0.0	42.2	42.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs from the Department of Natural Resources for technical assistance with impact review of large statewide projects.	0.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			391.7	189.5	192.5
5351 Capital Improvement Project	EnvCon - Air Quality (2061)	Direct personal services spending	7.9	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Inter-Agency		against a capital appropriation for the Targeted Airshed Grant.			
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	383.8	189.5	192.5
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)			74.8	90.9	90.9
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.	74.8	90.9	90.9
6004 Gen Fund (1004 Gen Fund)			0.2	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.	0.2	0.0	0.0
6093 Clean Air (1093 Clean Air)			3,566.9	4,111.8	6,282.4
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	3,566.9	4,111.8	6,282.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	596.8	866.7	866.7
With Department of Environmental Conservation	71.7	115.5	115.5
With Department of Natural Resources	52.4	50.0	50.0
With Department of Administration	351.7	411.1	411.1
With Department of Law	63.4	221.0	221.0
With Office of the Governor	25.0	25.0	25.0
With Department of Transportation/Public Facilities	32.6	44.1	44.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	55.1	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	4.1	20.0	20.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	52.4	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	60.7	54.7	54.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	30.9	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.6	9.0	9.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	36.6	82.1	82.1
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	162.3	170.0	170.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.4	221.0	221.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	2.1	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.2	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	22.9	25.0	25.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA with the Office of Management & Budget for Admin Services Director and budget support.	25.0	25.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for Shared Services of Alaska.	21.8	25.8	25.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.6	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.	32.6	44.1	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.	12.5	95.5	95.5

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
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 / P	12.0		159,225	0	0	78,319	237,544	124,711
18-7025	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		44,738	0	0	35,316	80,054	4,003
18-7026	Chemist 2	FT	A	GP	Juneau	205	16A / B	12.0		56,960	0	0	39,834	96,794	0
18-7040	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23E / F	12.0		112,848	1,546	0	62,090	176,484	0
18-7065	Chemist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		54,445	0	0	38,904	93,349	46,675
18-7069	Chemist 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,167	0	0	42,128	105,295	52,627
18-7076	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22M / N	12.0		114,547	1,569	0	62,718	178,834	75,996
18-7110	Engineering Associate 2, Dec	FT	A	GP	Juneau	205	23K	12.0		117,059	0	0	62,046	179,105	22,445
18-7121	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21E	12.0		91,707	1,256	0	54,276	147,239	58,896
18-7122	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22R	12.0		145,889	1,958	0	74,302	222,149	45,669
18-7132	Chemist 4	FT	A	GP	Fairbanks	203	20B / C	12.0		75,972	0	0	46,861	122,833	58,352
18-7142	Chemist 3	FT	A	GP	Fairbanks	203	18A / B	12.0		62,600	0	0	41,918	104,518	25,246
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13E / F	12.0		50,681	0	0	37,513	88,194	44,097
18-7158	Engineering Associate 2, Dec	FT	A	SS	Fairbanks	99	23M	12.0		129,071	1,768	0	68,086	198,925	39,785
18-7160	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23L / M	12.0		134,473	1,842	0	70,083	206,398	0
18-7162	Analyst/Programmer 5	FT	A	SS	Anchorage	99	22P	12.0		125,861	1,724	0	66,899	194,484	9,724
18-7178	Env Prgm Tech	FT	A	GP	Anchorage	200	13C / D	12.0		47,028	0	0	36,163	83,191	8,319
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13E / F	12.0		49,654	0	0	37,133	86,787	0
18-7280	Engineering Associate 2, Dec	FT	A	SS	Anchorage	200	23C	12.0		98,134	1,344	0	56,652	156,130	0
18-7299	Env Prgm Spec 4	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,281	157,740	10,734
18-7301	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21F	12.0		87,302	0	0	51,048	138,350	0
18-7361	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	52,115	142,303	0
18-7382	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21G / J	12.0		96,018	0	0	54,270	150,288	0
18-7419	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		56,152	0	0	39,535	95,687	9,946
18-7422	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,632	0	0	38,604	92,236	18,447
18-7423	Engineering Assistant 1, Dec	FT	A	GP	Juneau	205	17B / C	12.0		62,590	0	0	41,915	104,505	0
18-7434	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F	12.0		71,507	0	0	45,210	116,717	43,723
18-7451	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21A / B	12.0		78,279	0	0	47,713	125,992	0
18-7470	Env Prgm Tech	FT	A	GP	Juneau	205	13B / C	12.0		47,814	0	0	36,453	84,267	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2023 Governor (18673)
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
18-7474	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C	12.0		55,985	0	0	39,473	95,458	9,546
18-7483	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		43,469	0	0	34,847	78,316	7,832
18-7488	Env Prgm Spec 2	FT	A	GP	Juneau	205	16B / C	12.0		58,304	0	0	40,330	98,634	9,863
18-7498	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,632	0	0	42,300	105,932	50,327
18-7536	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,046	119,815	5,991
18-7586	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	44,425	113,806	0
18-7612	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,499	0	0	39,663	96,162	14,424
18-7647	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		57,753	0	0	40,127	97,880	48,940
18-7652	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22M	12.0		115,523	1,582	0	63,079	180,184	50,452
18-7660	Env Prgm Spec 4	FT	A	SS	Juneau	205	20D / E	12.0		88,676	1,215	0	53,156	143,047	7,152
18-7662	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,045	130,926	0
18-7663	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,749	0	0	43,452	110,201	46,773
18-7664	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		66,744	0	0	43,450	110,194	0
18-7665	Accountant 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,046	119,815	0
18-7670	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,258	0	0	39,944	97,202	9,720
18-7672	Administrative Officer 1	FT	A	SS	Juneau	205	17N / O	12.0		90,903	1,245	0	53,979	146,127	36,532
18-7684	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22C / D	12.0		102,216	1,400	0	58,160	161,776	11,324
18-7685	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		56,569	0	0	39,689	96,258	0
18-7690	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20G / J	12.0		87,789	0	0	51,228	139,017	62,534
18-7691	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		85,800	1,175	0	52,093	139,068	6,953
18-7694	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,757	0	0	44,194	112,951	42,326
18-7734	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21E / F	12.0		86,664	0	0	50,812	137,476	0
18-7735	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21J / K	12.0		96,522	0	0	54,456	150,978	0
18-7736	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20J / K	12.0		94,341	1,292	0	55,250	150,883	6,763
18-7737	Chemist 2	FT	A	GP	Fairbanks	203	16A / B	12.0		55,683	0	0	39,362	95,045	47,504
18-7739	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		73,655	0	0	46,004	119,659	11,966
18-7740	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,885	0	0	39,067	93,952	18,790
18-7745	Env Prgm Spec 3	FT	A	GG	Juneau	99	18N	12.0		94,614	0	0	53,751	148,365	14,837
18-7746	Administrative Officer 1	FT	A	GP	Anchorage	200	17J	12.0		71,799	0	0	45,318	117,117	5,856
18-7748	Chemist 3	FT	A	GP	Fairbanks	203	18A / B	12.0		62,324	0	0	41,816	104,140	28,783
18-7749	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G / J	12.0		74,884	0	0	46,458	121,342	12,134
18-7825	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		73,739	0	0	46,035	119,774	0
18-7831	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21E	12.0		94,453	1,294	0	55,291	151,038	67,977
18-7848	Env Prgm Tech	FT	A	GP	Juneau	205	13A / B	12.0		45,599	0	0	35,635	81,234	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		44,738	0	0	35,316	80,054	4,003
18-7862	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C / D	12.0		80,949	0	0	48,700	129,649	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

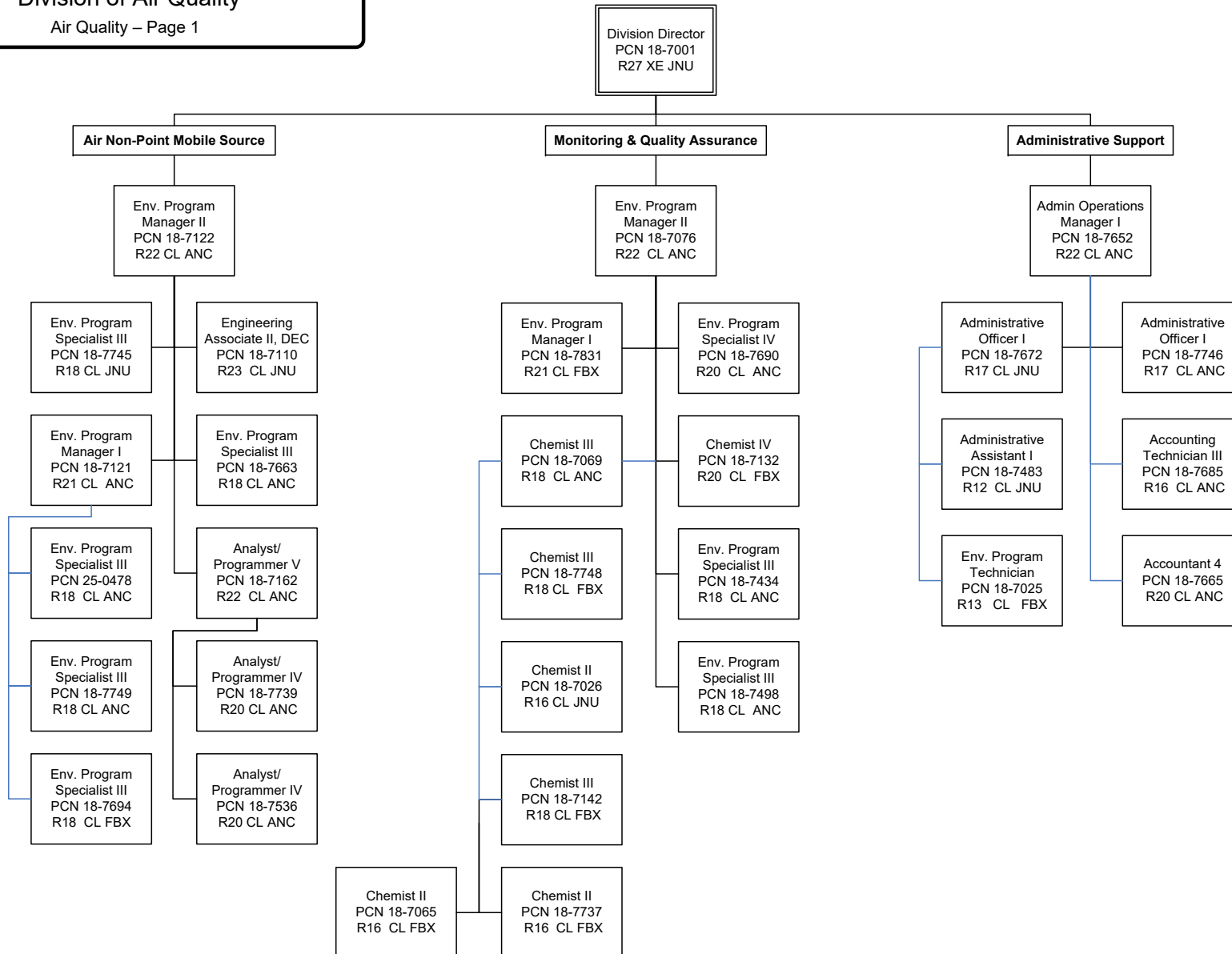
Scenario: FY2023 Governor (18673)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,556	0	0	43,750	111,306	55,652
Total													Total Salary Costs:	5,172,831	
Positions													Total COLA:	22,210	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	3,176,132	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	8,371,173	
													Minus Vacancy Adjustment of 5.94%:	(496,873)	
Total Component Months: 792.0													Total Post-Vacancy:	7,874,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,874,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,208,306	1,136,586	14.43%
1003 General Fund Match	1,045,571	983,511	12.49%
1004 General Fund Receipts	348,775	328,074	4.17%
1005 General Fund/Program Receipts	327,344	307,914	3.91%
1007 Interagency Receipts	8,089	7,609	0.10%
1061 Capital Improvement Project Receipts	402,735	378,830	4.81%
1093 Clean Air Protection Fund	4,737,977	4,456,753	56.60%
1166 Commercial Passenger Vessel Environmental Compliance Fund	236,291	222,266	2.82%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	56,086	52,757	0.67%
Total PCN Funding:	8,371,173	7,874,300	100.00%

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Department of Environmental Conservation
 Division of Air Quality
 Air Quality – Page 1



Department of Environmental Conservation
Division of Air Quality
Air Quality – Page 2

