

State of Alaska FY2024 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>.)

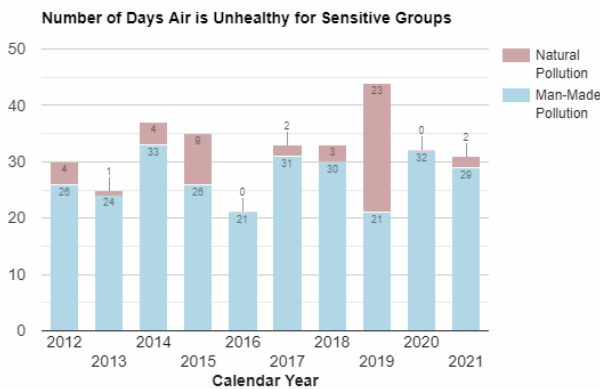
Core Services

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

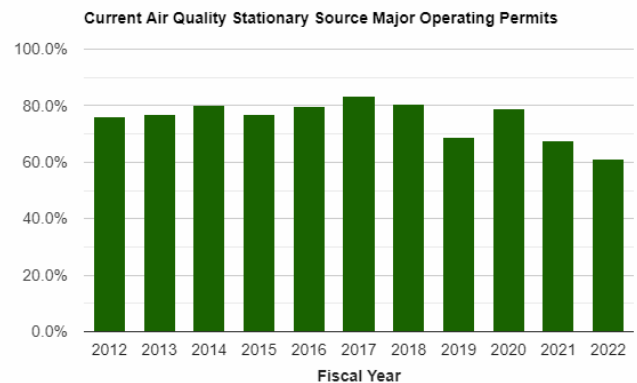
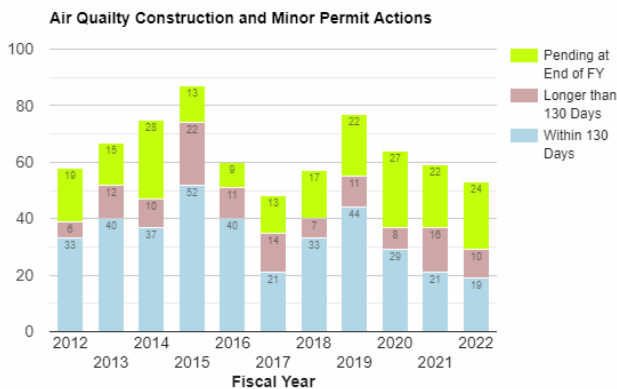
Measures by Core Service

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

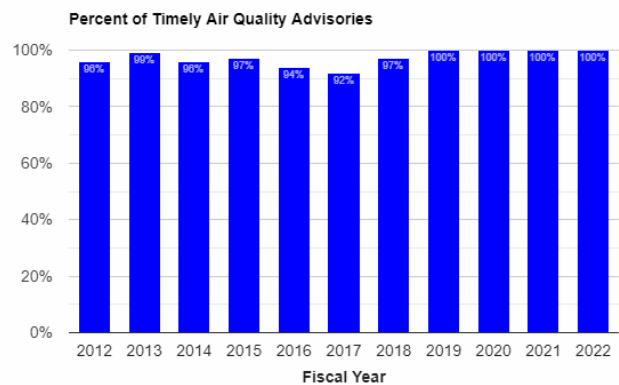
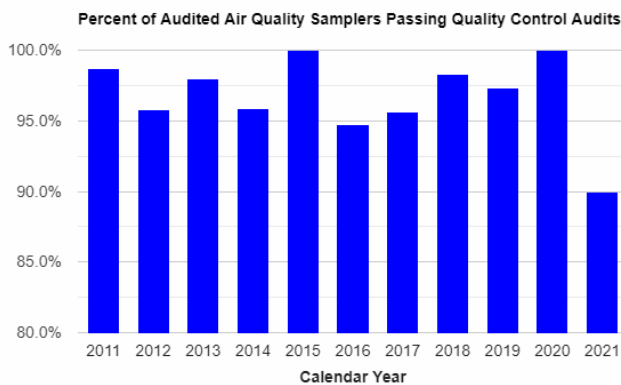
1. Protect air quality.



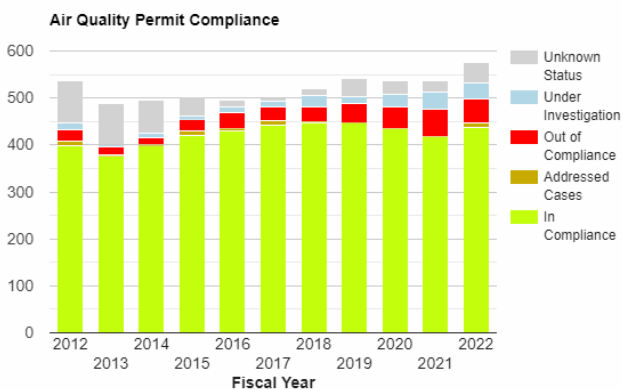
2. Timely issue air quality permits.



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



4. Minimize pollution from stationary sources.



Major Component Accomplishments in 2022

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 FY2022, 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 FY2022, 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 continue to pose challenges in identifying stoves that meet state and federal standards. Staff continue to actively engage 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.

The Division of Air Quality expanded the Community-Based Air Monitoring project with 18 AQMesh air quality sensors to communities throughout Alaska with plans to purchase 12 additional sensors. The Division completed the transition of the data acquisition system (DAS) in FY22, establishing a new database for all of the Division's regulatory monitors and sensors, as well as outside agencies wishing to display their data on the AMQA Real-Time Air Quality Index (AQI) website. The new DAS modernizes the Division's instrument communications and automates data streams. A relocation study is underway for the Butte regulatory monitoring site. The study is in the second phase of the project that began in 2020, with BAM samplers deployed to two candidate locations to assess feasibility on site relocation.

In 2022, the Division finalized and submitted SIPs for a number of regulation revisions. The Division finalized the repeal of Ice Fog and SO₂ Special Protection Area regulations to remove regulations no longer needed to protect air quality. The package also updated cross references and updated adoptions by reference of federal regulations and test methods and procedures. The Division finalized revisions on Electronic Submission Requirements and Consistency of Reporting Methodologies; the package also included adopting updated requirements for municipal solid waste landfills. The Division finalized revisions for the Air Quality Permit Administration and Compliance Fees and Air Quality Emission Fees, as required by state statute and the Clean Air Act. The Division also finalized and submitted the 2nd Implementation Period – Regional Haze State Implementation Plan and associated regulations. Staff worked to address public comments and finalize the regulations and SIPs for adoption and filing throughout FY2022.

The Division has finalized a multi-year effort to review permit fees as required by statute. The study was finalized and the updated fee regulations were enacted September 7, 2022.

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, the Division anticipates that EPA will propose a partial disapproval before the end of the CY2022. With the partial disapproval, 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. The Department anticipates three concurrent SIPs due by 2026. Current resources including state employees and contractual support are sufficient only for the development of a single SIP, and this increased workload requires a corresponding increase in state capacity. The current contractor working on SIP efforts has been assisting the state and local air programs for over 30 years and brings an invaluable amount of institutional knowledge to the table. While contracting support will continue, the individuals with institutional knowledge will be retiring creating an additional gap that will need to be filled. The SIP development timeline is approximately 2 years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. Additional capacity is needed in FY24 to reasonably expect to meet federal deadlines.

Air pollution challenges also remain in rural Alaska, especially with the fine particulate matter (PM_{2.5}) concerns from wildfires. Air monitoring in rural communities for fine particulate matter is often lacking. The Division has limited resources to work with rural communities to develop low cost sensor networks with recently available technology that can be an early indicator of concerns associated with PM_{2.5} pollution. During FY2023, 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.

Significant Changes in Results to be Delivered in FY2024

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 FY2024.

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: Jason Olds, Acting Division Director Phone: (907) 465-5100 E-mail: jason.olds@alaska.gov</p>

Air Quality Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	66	76	Annual Salaries	6,052,299
Part-time	0	0	COLA	170,119
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,742,227
			<i>Less 3.92% Vacancy Factor</i>	(390,425)
			Lump Sum Premium Pay	0
Totals	66	76	Total Personal Services	9,574,220

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 3	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
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	0	1	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	3	1	9
Engineering Associate 2, Dec	1	1	4	0	6
Env Prgm Mgr 1	4	1	0	0	5
Env Prgm Mgr 2	1	1	1	0	3
Env Prgm Spec 2	4	2	2	0	8
Env Prgm Spec 3	7	5	4	0	16
Env Prgm Spec 4	1	0	3	0	4
Env Prgm Tech	1	5	1	0	7
Totals	32	19	24	1	76

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,756.3	8,021.1	8,031.5	8,031.5	9,574.2	1,542.7	19.2%
72000 Travel	99.6	100.0	100.0	281.1	319.0	37.9	13.5%
73000 Services	1,022.2	2,975.5	3,011.9	2,764.5	2,824.7	60.2	2.2%
74000 Commodities	92.8	234.0	234.0	234.0	311.2	77.2	33.0%
75000 Capital Outlay	0.0	64.5	64.5	130.8	154.8	24.0	18.3%
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	8,970.9	11,395.1	11,441.9	11,441.9	13,183.9	1,742.0	15.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,365.6	1,976.4	1,983.4	1,983.4	2,007.1	23.7	1.2%
1003 G/F Match (UGF)	1,512.4	1,504.0	1,505.8	1,505.8	1,529.3	23.5	1.6%
1004 Gen Fund (UGF)	557.3	334.2	343.9	343.9	1,914.8	1,570.9	456.8%
1005 GF/Prgm (DGF)	974.5	531.1	538.3	538.3	545.3	7.0	1.3%
1007 I/A Rcpts (Other)	0.0	42.4	42.4	42.4	42.6	0.2	0.5%
1061 CIP Rcpts (Other)	259.3	198.7	200.4	200.4	208.3	7.9	3.9%
1093 Clean Air (Other)	3,925.5	6,367.1	6,385.5	6,385.5	6,489.0	103.5	1.6%
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3	0.0	0.0%
1166 Vessel Com (Other)	324.7	330.5	331.5	331.5	336.8	5.3	1.6%
1236 AK LNG I/A (Other)	51.6	92.4	92.4	92.4	92.4	0.0	0.0%
Unrestricted General (UGF)	2,069.7	1,838.2	1,849.7	1,849.7	3,444.1	1,594.4	86.2%
Designated General (DGF)	974.5	531.1	538.3	538.3	545.3	7.0	1.3%
Other Funds	4,561.1	7,049.4	7,070.5	7,070.5	7,187.4	116.9	1.7%
Federal Funds	1,365.6	1,976.4	1,983.4	1,983.4	2,007.1	23.7	1.2%
Positions:							
Permanent Full Time	66	66	66	66	76	10	15.2%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		1,976.4										
1003 G/F Match		1,504.0										
1004 Gen Fund		334.2										
1005 GF/Prgm		531.1										
1007 I/A Rcpts		42.4										
1061 CIP Rcpts		198.7										
1093 Clean Air		6,367.1										
1108 Stat Desig		18.3										
1166 Vessel Com		330.5										
1236 AK LNG I/A		92.4										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		6.0										
1005 GF/Prgm		7.2										
1061 CIP Rcpts		1.7										
1093 Clean Air		15.3										
1166 Vessel Com		1.0										
FY2023 Exempt 5% COLA												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		1.8										
1004 Gen Fund		3.7										
1093 Clean Air		3.1										
FY2023 Exempt 5% COLA: \$10.4												
Subtotal		11,441.9	8,031.5	100.0	3,011.9	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	181.1	-247.4	0.0	66.3	0.0	0.0	0	0	0

Transfer authority from services to cover anticipated travel and capital outlay costs. The remaining services authority is sufficient to cover anticipated expenditures.

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	
Subtotal		11,441.9	8,031.5	281.1	2,764.5	234.0	130.8	0.0	0.0	66	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
LIT		0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.4										
1004 Gen Fund		0.2										
1093 Clean Air		0.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
SalAdj		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		2.1										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		0.7										
1093 Clean Air		9.3										
1166 Vessel Com		0.4										
FY2024 PERS rate adjustment to 25.10%: \$15.8												
FY2024 Salary and Health Insurance Increases												
SalAdj		160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		21.0										
1004 Gen Fund		5.4										
1005 GF/Prgm		6.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		7.2										
1093 Clean Air		93.8										
1166 Vessel Com		4.9										

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
FY2024 Salary and Health Insurance Increases: \$160.3FY2024 GGU cost of living increase 2.5%: \$117.4												
FY2024 SU cost of living increase 1%: \$21.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4												
Air Quality State Improvement Plan Federally Required Development and Regulatory Required Monitoring												
1004 Gen Fund	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0

In 2014, the Fairbanks North Star Borough (FNSB) recorded wintertime fine particulate pollution at nearly four times the health-based standard. Significant progress has been made to cut pollution levels in half with wintertime air pollution in the FNSB now only at twice the health-based standard. Despite this progress, federal requirements threaten to derail the community-based plan to achieve clean air. Additional resources are required to develop State Implementation Plans (SIPs) which will hold the federal government at bay and allow the community-based plan time to work. To effectively defend our SIPs, additional resources will be necessary to support how air pollution monitored inside the non-attainment or planning area is impacted by transport from outside or international sources; this requires additional resources in modelling, analysis, and legal defense to make certain weight of evidence arguments.

The Department of Environmental Conservation (DEC) anticipates three concurrent SIPs due by 2026. Current resources including State employees and contractual support are sufficient only for the development of a single SIP, and this increased workload requires a corresponding increase in State capacity. The current contractor working on SIP efforts has been assisting the State and local air programs for over 30 years and brings an invaluable amount of institutional knowledge to the table. Meanwhile, DEC's two primary SIP authors with a combined 64 years of experience both retired in July 2022, increasing the importance of this support. While contracting support will continue, other employees with extensive institutional knowledge will be retiring, creating an additional gap that will need to be filled. The SIP development timeline is approximately two years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. Additional capacity is needed in FY2024 to reasonably expect to meet federal deadlines.

The Municipality of Anchorage (MOA) (Jan 2017) and the FNSB (July 2016) ceased operation and funding of local air quality monitoring programs. DEC was required by federal rules to take over responsibility for these six federally required regulatory monitoring sites, which more than doubled the monitoring workload without adding new positions to the program. In January 2017 a federally mandated increase in sampling frequency for the Fairbanks monitors increased the workload almost four-fold, and DEC established a new monitoring site in Fairbanks in 2019. Current staff levels are not sufficient to maintain the federally required monitoring network.

Failure to submit SIPs to the Environmental Protection Agency or an inadequate SIP will ultimately result in sanctions, which includes the loss of federal highway funds and a 2-to-1 permitting offset, both in the non-attainment area. After sanctions are imposed, the EPA will develop a Federal Implementation Plan (FIP) for the non-attainment area potentially eliminating wood burning, mandating Ultra Low Sulfur Diesel (ULSD) for home heating, and imposing multi-million-dollar controls on the coal and oil-fired utilities within the non-attainment area. The Division expects to incur roughly \$250.0 in legal costs associated with defending the State's SIPs. Failure to maintain a federally required monitoring program could result in loss of primacy of air programs giving EPA air quality permitting authority within the state.

The following positions are required to build the capacity necessary to complete the monitoring and SIP work:

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
-Full time Environmental Program Technician, (18-#155), range 13, located in Fairbanks -Full time Environmental Program Technician, (18-#156), range 13, located in Fairbanks -Full time Environmental Program Technician, (18-#157), range 13, located in Fairbanks -Full time Environmental Program Specialist 3, (18-#158), range 18, located in Fairbanks -Full time Environmental Program Specialist 3, (18-#159), range 18, located in Fairbanks -Full time Engineering Associate 2 DEC, (18-#160), range 23, located in Juneau -Full time Engineering Associate 1 DEC, (18-#161), range 21, located in Juneau -Full time Environmental Program Specialist 3, (18-#162), range 18, located in Juneau												
Air Monitoring and Quality Assurance Program Rural Community Monitoring Network												
1004 Gen Fund	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	0	0
The Department of Environmental Conservation Air Quality Program (DEC AQ) is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of the State's Primacy in Air Quality under the Clean Air Act of 1970. Primacy allows the State to issue permits needed for resource industries and communities. Under the Clean Air Act, as delegated by EPA, the State is required to regulate emission of pollutants that "endanger public health and welfare."												
In response to public pressure and to better document international transport of air pollution for which the State is not responsible, DEC AQ has started to expand a community monitoring network using low-cost sensor technology. This is part of the long-term strategy of collecting air quality data in rural communities that have been underrepresented to date. Wildland fire smoke related air quality impacts are expected to increase, and the public relies on real time data from DEC AQ regarding health impacts. This additional resource would allow for better responsiveness into monitoring and mitigating potential harmful impacts from wildfire smoke. While the new technology requires much less staff time for set-up and maintenance, expanding the non-regulatory monitoring network by 30 stations significantly increased the data. Specifically, the increase was 1000-fold, or three orders of magnitude. As a State, regulatory monitoring in all communities is not economically feasible. However, there is high demand for providing rural communities with real-time data. This request is a cost-effective solution to proactively provide a service in rural Alaska where there is growing demand.												
The following positions are required to enable DEC AQ to expand and maintain services to local communities and the public:												
-Full time Environmental Program Specialist 3, (18-#153), range 18, located in Anchorage -Full time Environmental Program Specialist 3, (18-#154), range 18, located in Anchorage												
Totals		13,183.9	9,574.2	319.0	2,824.7	311.2	154.8	0.0	0.0	76	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		99.6	281.1	319.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			99.6	281.1	319.0
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	99.0	231.2	269.1
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.6	49.9	49.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,022.2	2,764.5	2,824.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,022.2	2,764.5	2,824.7
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	27.2	149.4	149.4
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.	46.3	62.0	62.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.3	0.0	0.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	17.2	22.1	72.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	33.5	39.0	39.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	12.1	32.5	75.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	5.6	11.0	11.0
3008	Utilities	Utilities (including but not limited to):	14.6	39.2	39.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,022.2	2,764.5	2,824.7
		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.	41.2	41.2	41.2
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	10.5	661.1	371.3
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	188.7	699.7	729.7
3011	Other Services	Uncollectible AK LNG / IA. This project is now permitted.	0.0	85.3	94.2
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	42.4	42.6
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to Department of Administration for procurement training.	0.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA to the Department of Natural Resources for the Radon Program	0.0	42.5	42.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	128.6	140.0	140.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA to the Department of	22.3	30.0	30.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,022.2	2,764.5	2,824.7
Telecommunications		Administration for telecommunication services.			
3019 Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.1	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.9	7.0	7.0
3022 Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	10.1	12.0	12.0
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	168.7	209.7	209.7
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	90.3	120.0	338.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.1	15.0	15.0
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	41.5	150.0	150.0
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	28.7	48.1	48.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	7.0	12.0	12.0
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.	67.9	75.0	75.0
3038 Inter-Agency Management/Consulting	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	42.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		92.8	234.0	311.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			92.8	234.0	311.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	36.1	16.0	36.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	2.5	2.5	2.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	52.1	215.5	272.7
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.3	0.0	0.0
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	1.7	0.0	0.0
4020	Equipment Fuel	Equipment fuel.	0.1	0.0	0.0

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

Component: Air Quality (2061)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	130.8	154.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	130.8	154.8
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	130.8	154.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,389.3	1,983.4	2,007.1
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.	1,283.6	1,895.6	1,895.6
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	105.7	87.8	111.5
5005 GF/Prgm (1005 GF/Prgm)			974.5	538.3	545.3
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.	1,050.5	538.3	545.3
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.	-76.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	42.4	42.6
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority.	0.0	42.4	42.6
5061 CIP Rcpts (1061 CIP Rcpts)			259.3	200.4	208.3
5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	Direct personal services spending against a capital appropriation for the Targeted Airshed Grant.	45.7	39.7	39.7
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	0.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	EnvCon - Air Quality (2061)	Personal services spending against a capital unbudgeted RSA with the	213.4	160.7	168.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Department of Transportation for the State Implementation Plan.			
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)			51.6	92.4	92.4
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency		Uncollectible AK LNG interagency receipt authority.	0.0	85.2	92.4
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	RSA from the Alaska Gasline Development Corporation for permitting activity related to development of the Alaska Liquefied Natural Gas pipeline.	51.6	7.2	0.0
6004 Gen Fund (1004 Gen Fund)			1,139.4	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.	1,139.4	0.0	0.0
6093 Clean Air (1093 Clean Air)			601.1	6,385.5	6,489.0
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	601.1	6,385.5	6,489.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	625.0	861.3	1,079.3
With Department of Administration	216.7	354.0	354.0
With Department of Natural Resources	42.5	42.5	42.5
With Department of Education and Early Development	0.1	0.0	0.0
With Department of Environmental Conservation	78.0	87.0	87.0
With Department of Transportation/Public Facilities	197.4	257.8	257.8
With Department of Law	90.3	120.0	338.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to Department of Administration for procurement training.	0.3	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	0.0	42.5	42.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	128.6	140.0	140.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	22.3	30.0	30.0
3019 Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.1	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.9	7.0	7.0
3022 Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services.	10.1	12.0	12.0
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	168.7	209.7	209.7
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for	90.3	120.0	338.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			legal services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.1	15.0	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	41.5	150.0	150.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	28.7	48.1	48.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	7.0	12.0	12.0
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.	67.9	75.0	75.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	RSA to the Department of Natural Resources for the Radon Program	42.5	0.0	0.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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-#153	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18A	12.0		62,049	2,129	0	42,124	106,302	106,302
18-#154	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18A	12.0		62,049	2,129	0	42,124	106,302	106,302
18-#155	Env Prgm Tech	FT	A	GG	Fairbanks	203	13A	12.0		45,279	1,554	0	35,874	82,707	82,707
18-#156	Env Prgm Tech	FT	A	GG	Fairbanks	203	13A	12.0		45,279	1,554	0	35,874	82,707	82,707
18-#157	Env Prgm Tech	FT	A	GG	Fairbanks	203	13A	12.0		45,279	1,554	0	35,874	82,707	82,707
18-#158	Env Prgm Spec 3	FT	A	GG	Fairbanks	203	18A	12.0		63,902	2,193	0	42,815	108,910	108,910
18-#159	Env Prgm Spec 3	FT	A	GG	Fairbanks	203	18A	12.0		63,902	2,193	0	42,815	108,910	108,910
18-#160	Engineering Associate 2, Dec	FT	A	GG	Juneau	205	23A	12.0		91,124	3,127	0	52,961	147,212	147,212
18-#161	Engineering Associate 1 Dec	FT	A	GG	Juneau	205	21A	12.0		79,775	2,738	0	48,731	131,244	131,244
18-#162	Env Prgm Spec 3	FT	A	GG	Juneau	205	18A	12.0		65,150	2,236	0	43,280	110,666	110,666
18-7001	Division Director - Px	FT	A	XE	Juneau	N05	27B / C	12.0		119,673	0	0	66,131	185,804	89,473
18-7025	Engineering Associate 1 Dec	FT	A	GP	Juneau	205	21C	12.0		85,215	2,924	0	50,758	138,897	7,205
18-7026	Chemist 2	FT	A	GP	Juneau	205	16B / C	12.0		60,122	2,063	0	41,406	103,591	18,880
18-7040	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23F	12.0		115,544	1,586	0	64,736	181,866	0
18-7065	Chemist 3	FT	A	GP	Fairbanks	203	18B / C	12.0		66,843	2,294	0	43,911	113,048	58,638
18-7069	Chemist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,300	2,310	0	44,081	113,691	44,970
18-7076	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22N	12.0		119,879	1,646	0	66,352	187,877	53,664
18-7110	Engineering Associate 2, Dec	FT	A	GP	Juneau	205	23K / L	12.0		122,999	4,221	0	64,840	192,060	24,969
18-7121	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		86,653	1,189	0	53,968	141,810	58,846
18-7122	Env Prgm Mgr 2	FT	A	SS	Fairbanks	203	22C / D	12.0		98,862	1,357	0	58,518	158,737	33,854
18-7132	Chemist 4	FT	A	GP	Juneau	205	20B / C	12.0		79,775	2,738	0	48,731	131,244	68,076
18-7142	Chemist 3	FT	A	GP	Fairbanks	203	18C / D	12.0		70,031	2,403	0	45,099	117,533	54,876
18-7154	Env Prgm Tech	FT	A	GP	Fairbanks	203	13F / G	12.0		54,124	1,857	0	39,171	95,152	47,576
18-7158	Engineering Associate 2, Dec	FT	A	SS	Fairbanks	99	23O	12.0		136,899	1,879	0	72,695	211,473	42,295
18-7160	Engineering Associate 2, Dec	FT	A	SS	Juneau	205	23L / M	12.0		139,137	1,910	0	73,529	214,576	0
18-7162	Analyst/Programmer 5	FT	A	SS	Anchorage	99	22P	12.0		133,860	1,837	0	71,562	207,259	10,751
18-7178	Env Prgm Mgr 1	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,607	0	47,313	125,892	13,060
18-7271	Env Prgm Tech	FT	A	GP	Anchorage	200	13A	12.0		43,953	1,508	0	35,380	80,841	0
18-7280	Engineering Associate 2, Dec	FT	A	SS	Anchorage	200	23D / E	12.0		103,799	1,425	0	60,359	165,583	0
18-7299	Env Prgm Spec 4	FT	A	GP	Juneau	205	20M / N	12.0		107,364	3,684	0	59,013	170,061	11,572
18-7301	Engineering Associate 1	FT	A	GP	Anchorage	200	21G / J	12.0		93,548	3,210	0	53,864	150,622	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: FY2024 Governor (19867)
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
18-7361	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21G / J	12.0		93,061	3,194	0	53,682	149,937	0
18-7382	Dec Engineering Associate 1	FT	A	GP	Wasilla	200	21J	12.0		96,798	3,322	0	55,075	155,195	0
18-7419	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,822	2,362	0	44,649	115,833	17,831
18-7422	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,281	2,034	0	41,093	102,408	20,482
18-7423	Dec Engineering Assistant 1,	FT	A	GP	Juneau	205	17C / D	12.0		66,871	2,295	0	43,921	113,087	0
18-7434	Dec Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F	12.0		73,652	2,528	0	46,449	122,629	47,656
18-7451	Dec Engineering Associate 1	FT	A	GP	Juneau	205	21B / C	12.0		83,391	2,862	0	50,078	136,331	0
18-7470	Env Prgm Tech	FT	A	GP	Juneau	205	13C	12.0		49,238	1,690	0	37,350	88,278	0
18-7474	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,545	1,975	0	40,446	99,966	9,997
18-7483	Administrative Assistant 1	FT	A	GP	Juneau	205	12C / D	12.0		47,221	1,621	0	36,598	85,440	8,864
18-7488	Env Prgm Spec 2	FT	A	GP	Juneau	205	16E / F	12.0		66,851	2,294	0	43,914	113,059	11,306
18-7498	Env Prgm Mgr 1	FT	A	GP	Anchorage	200	21D / E	12.0		85,670	2,940	0	50,928	139,538	72,378
18-7536	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,785	2,223	0	43,144	110,152	5,714
18-7586	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	0
18-7612	Env Prgm Spec 2	FT	A	GP	Juneau	205	16C / D	12.0		62,316	2,139	0	42,224	106,679	16,002
18-7647	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,937	2,057	0	41,337	103,331	51,666
18-7652	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22M / N	12.0		118,896	1,632	0	65,985	186,513	56,112
18-7660	Env Prgm Spec 4	FT	A	SS	Juneau	205	20E / F	12.0		92,543	1,270	0	56,163	149,976	7,499
18-7662	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,400	2,965	0	51,200	140,565	0
18-7663	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		71,019	2,437	0	45,467	118,923	52,363
18-7664	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		72,758	2,497	0	46,116	121,371	0
18-7665	Accountant 4	FT	A	GP	Anchorage	200	20M	12.0		99,548	3,416	0	56,100	159,064	0
18-7670	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16D / E	12.0		63,393	2,175	0	42,625	108,193	10,819
18-7672	Administrative Officer 1	FT	A	SS	Juneau	205	17O	12.0		93,600	1,285	0	56,557	151,442	39,277
18-7684	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22D / E	12.0		109,037	1,497	0	62,311	172,845	12,293
18-7685	Accounting Technician 3	FT	A	GP	Anchorage	200	16D / E	12.0		60,452	2,075	0	41,529	104,056	0
18-7690	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20G / J	12.0		87,079	2,988	0	51,453	141,520	69,738
18-7691	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21D / E	12.0		91,260	1,253	0	55,685	148,198	7,410
18-7694	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		73,145	2,510	0	46,260	121,915	47,435
18-7734	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21F / G	12.0		92,276	3,167	0	53,390	148,833	0
18-7735	Dec Engineering Associate 1	FT	A	GP	Anchorage	200	21K	12.0		99,938	3,430	0	56,246	159,614	0
18-7736	Dec Env Prgm Spec 4	FT	A	SS	Juneau	205	20C / D	12.0		86,055	1,181	0	53,745	140,981	6,319

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[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: FY2024 Governor (19867)
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
18-7737	Chemist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		58,054	1,992	0	40,635	100,681	52,223
18-7739	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,621	2,698	0	48,301	129,620	13,447
18-7740	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,979	0	40,489	100,130	20,026
18-7745	Env Prgm Spec 3	FT	A	GG	Juneau	99	18O	12.0		95,570	3,280	0	54,618	153,468	15,921
18-7746	Administrative Officer 1	FT	A	GP	Anchorage	200	17K / L	12.0		76,549	2,627	0	47,528	126,704	6,572
18-7748	Chemist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,640	2,047	0	41,226	102,913	53,381
18-7749	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,715	0	48,484	130,311	13,519
18-7825	Env Prgm Spec 3	FT	A	GP	Juneau	205	18G	12.0		79,775	2,738	0	48,731	131,244	0
18-7831	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F / J	12.0		99,668	1,368	0	58,819	159,855	62,776
18-7848	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		69,483	2,384	0	44,895	116,762	0
18-7849	Env Prgm Tech	FT	A	GP	Fairbanks	203	13A / B	12.0		46,664	1,601	0	36,390	84,655	4,233
18-7862	Engineering Associate 1 Dec	FT	A	GP	Anchorage	200	21C	12.0		81,159	2,785	0	49,247	133,191	0
25-0478	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18F / G	12.0		74,502	2,557	0	46,766	123,825	64,228

Total Positions				Total Salary Costs:	6,052,299
Full Time Positions:	76	10	0	Total COLA:	170,119
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	3,742,227
Positions in Component:	76	10	0	Total Pre-Vacancy:	9,964,645
				Minus Vacancy Adjustment of 3.92%:	(390,425)
				Total Post-Vacancy:	9,574,220
Total Component Months:	912.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,574,220

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,207,606	1,160,291	12.12%
1003 General Fund Match	1,194,312	1,147,517	11.99%
1004 General Fund Receipts	1,389,541	1,335,097	13.94%
1005 General Fund/Program Receipts	352,851	339,026	3.54%
1007 Interagency Receipts	8,642	8,304	0.09%
1061 Capital Improvement Project Receipts	382,945	367,941	3.84%
1093 Clean Air Protection Fund	5,176,296	4,973,483	51.95%
1166 Commercial Passenger Vessel Environmental Compliance Fund	252,453	242,561	2.53%
Total PCN Funding:	9,964,645	9,574,220	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.

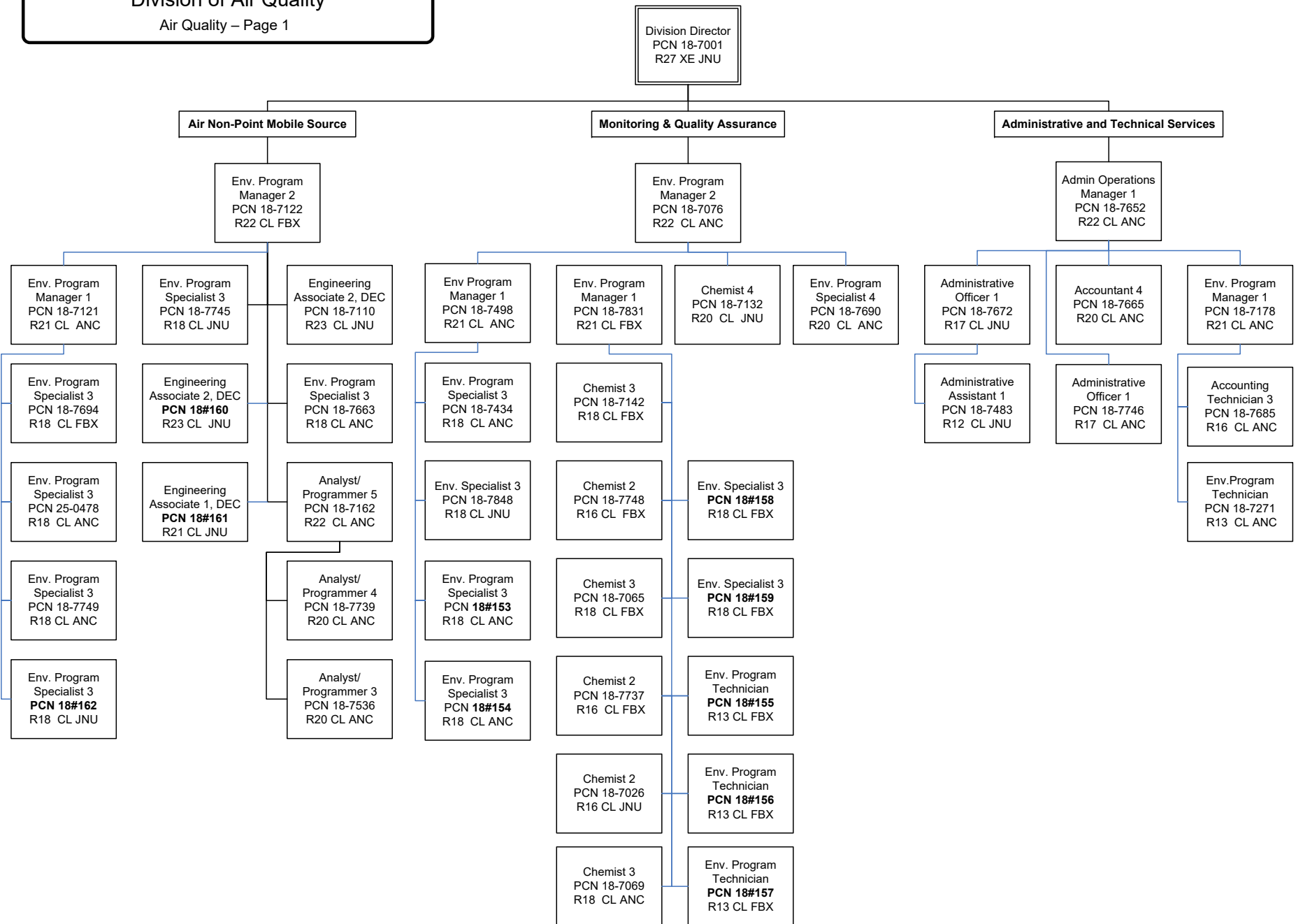
Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
Component: Air Quality (2061)
RDU: Air Quality (206)

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.

Department of Environmental Conservation
Division of Air Quality

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