

State of Alaska FY2011 Governor's Operating Budget

Department of Environmental Conservation Air Quality Director Component Budget Summary

Component: Air Quality Director

Contribution to Department's Mission

Lead and direct division staff in accomplishing department results.

Core Services

- Overall leadership and management of the air quality programs of the division.

Major Activities to Advance Strategies

- Manage, direct and mentor to deliver the program reforms embodied in Air Quality's mission.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2011

See RDU level.

Major Component Accomplishments in 2009

See RDU level.

Statutory and Regulatory Authority

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

Contact Information

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**Air Quality Director
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	198.7	192.0	194.1
72000 Travel	23.8	14.9	14.9
73000 Services	27.4	39.8	39.8
74000 Commodities	3.0	10.6	10.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	252.9	257.3	259.4
Funding Sources:			
1004 General Fund Receipts	252.9	257.3	259.4
Funding Totals	252.9	257.3	259.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	257.3	0.0	0.0	257.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	259.4	0.0	0.0	259.4

**Air Quality Director
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	136,432
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	62,966
			<i>Less 2.67% Vacancy Factor</i>	(5,319)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	194,079

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Environmental Conservation

Component: Air Quality Director (2060)
RDU: Air Quality (206)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	198.7	192.0	192.0	192.0	194.1	2.1	1.1%
72000 Travel	23.8	14.9	14.9	14.9	14.9	0.0	0.0%
73000 Services	27.4	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.0	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Fund Sources:							
1004 Gen Fund	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
General Funds	252.9	257.3	257.3	257.3	259.4	2.1	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 Director (2060)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		257.3										
Subtotal		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with health insurance increase: \$2.1												
Totals		259.4	194.1	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Air Quality Director (2060)
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	GF Amount	
18-7001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		118,227	0	0	51,276	169,503	169,503	
18-7025	Secretary	FT	A	GP	Anchorage	2A	11D / E	6.0	**	18,205	0	0	11,690	29,895	29,895	
													Total Salary Costs:	136,432		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	62,966		
Total Positions		New	Deleted													
Full Time Positions:		2	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		2	0	0												
Total Component Months:		18.0														
													Total Pre-Vacancy:	199,398		
													Minus Vacancy Adjustment of 2.67%:	(5,319)		
													Total Post-Vacancy:	194,079		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	194,079		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	199,398	194,079	100.00%
Total PCN Funding:	199,398	194,079	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		23.8	14.9	14.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			23.8	14.9	14.9
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	20.4	12.4	12.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	3.4	2.5	2.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		27.4	39.8	39.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			27.4	39.8	39.8
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	2.3	3.0	3.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	0.0	0.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	1.5	1.5
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.5	1.0	1.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.6	0.6
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.2	0.6	0.6
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.0	0.1	0.1
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.4	0.6	0.6
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.7	0.7
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters,	5.4	6.1	6.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			27.4	39.8	39.8
		Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.			
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for IT Non Telecommunication Services.	0.0	1.4	1.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	0.0	3.6	3.6
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73809	Mail	Central Mail RSA to Department of Administration for Mail Services.	0.0	0.2	0.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code			

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			27.4	39.8	39.8
		73979.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	5.3	6.0	6.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services for regulation review and enforcement.	3.0	3.0	3.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services for Air Quality.	0.0	0.1	0.1
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation			

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			27.4	39.8	39.8
		plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.6	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	9.7	10.4	10.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		3.0	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			3.0	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	3.0	10.6	10.6

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns RSA to the Department of Administration for IT Non Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Enterprise Technology Services	0.0	1.4	1.4
73805 IT-Non-Telecommnctns subtotal:				0.0	1.4	1.4
73806	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Enterprise Technology Services	0.0	3.6	3.6
73806 IT-Telecommunication subtotal:				0.0	3.6	3.6
73809	Mail RSA to Department of Administration for Mail Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Central Mail	0.0	0.2	0.2
73809 Mail subtotal:				0.0	0.2	0.2
73810	Human Resources RSA to the Department of Administration for Human Resources Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Personnel	0.0	0.1	0.1
73810 Human Resources subtotal:				0.0	0.1	0.1
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	5.3	6.0	6.0
73811 Building Leases subtotal:				5.3	6.0	6.0
73812	Legal RSA to the Department of Law for Legal Services for	Inter-dept	Legislation/Regulation	3.0	3.0	3.0

Inter-Agency Services
Department of Environmental Conservation

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	regulation review and enforcement.		s			
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73812 Legal subtotal:	3.0	3.0	3.0
73813	Auditing	Inter-dept	Finance	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	Inter-dept	Risk Management	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73814 Insurance subtotal:	0.0	0.1	0.1
73815	Financial	Inter-dept	Finance	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73815 Financial subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.6	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:	0.6	0.6	0.6

