

# **State of Alaska FY2012 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 FY2012**

See RDU level.

**Major Component Accomplishments in 2010**

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**

**Contact:** Alice Edwards, Acting Director  
**Phone:** (907) 465-5109  
**Fax:** (907) 465-5129  
**E-mail:** Alice.Edwards@alaska.gov

**Air Quality Director  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	192.5	198.3	204.7
72000 Travel	14.9	12.6	12.6
73000 Services	48.7	39.8	39.8
74000 Commodities	0.5	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
<b>Expenditure Totals</b>	<b>256.6</b>	<b>261.3</b>	<b>267.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	256.6	261.3	267.7
<b>Funding Totals</b>	<b>256.6</b>	<b>261.3</b>	<b>267.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>261.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>261.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	6.4	0.0	0.0	0.0	6.4
<b>FY2012 Governor</b>	<b>267.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>267.7</b>

**Air Quality Director  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	135,597
Part-time	0	0	COLA	2,970
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	68,172
			<i>Less 0.99% Vacancy Factor</i>	(2,039)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>204,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	192.5	195.4	198.3	198.3	204.7	6.4	3.2%
72000 Travel	14.9	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	48.7	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	0.5	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%
<b>Totals</b>	<b>256.6</b>	<b>258.4</b>	<b>261.3</b>	<b>261.3</b>	<b>267.7</b>	<b>6.4</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	256.6	258.4	261.3	261.3	267.7	6.4	2.4%
<b>Unrestricted General (UGF)</b>	<b>256.6</b>	<b>258.4</b>	<b>261.3</b>	<b>261.3</b>	<b>267.7</b>	<b>6.4</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	258.4	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		258.4										
<b>ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
1004 Gen Fund	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$2.9												
<b>Subtotal</b>		<b>261.3</b>	<b>198.3</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>261.3</b>	<b>198.3</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.4										
<b>Totals</b>		<b>267.7</b>	<b>204.7</b>	<b>12.6</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

This change record includes the following personal services increases:  
: \$6.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$0.5

Non-Covered Employees FY 12 COLA increases  
: \$3.0

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2012 Governor (8665)  
**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	27F / J	12.0		116,241	2,970	0	53,804	173,015	173,015
18-7025	Secretary	FT	A	GP	Anchorage	200	11E / F	6.0	**	19,356	0	0	14,368	33,724	33,724
													<b>Total Salary Costs:</b>	135,597	
													<b>Total COLA:</b>	2,970	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	68,172	
													<b>Total Pre-Vacancy:</b>	206,739	
													<b>Minus Vacancy Adjustment of 0.99%:</b>	(2,039)	
													<b>Total Post-Vacancy:</b>	204,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	204,700	
<b>Total Component Months:</b>		18.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	206,739	204,700	100.00%
<b>Total PCN Funding:</b>	<b>206,739</b>	<b>204,700</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		14.9	12.6	12.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>14.9</b>	<b>12.6</b>	<b>12.6</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	13.2	10.4	10.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	1.7	2.2	2.2

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		48.7	39.8	39.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>48.7</b>	<b>39.8</b>	<b>39.8</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.4	3.0	3.0
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.	0.9	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.	0.4	1.6	1.6
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.1	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.	0.2	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	1.0	1.0
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	30.9	6.0	6.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	1.4	1.4
Note: Statewide costs funded through RSAs such as					

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>48.7</b>	<b>39.8</b>	<b>39.8</b>
		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	3.2	3.2
		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.			
73809	Mail	Central Mail RSA to the 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	0.2	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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	6.0	6.0	6.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.0	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			

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>48.7</b>	<b>39.8</b>	<b>39.8</b>
		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.	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.			
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) fees.	0.3	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	9.4	9.4	9.4

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.5	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.5</b>	<b>10.6</b>	<b>10.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	0.5	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	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns RSA to the Department of Administration for 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
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>0.0</b>	<b>1.4</b>	<b>1.4</b>
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	3.2		3.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
73809	Mail RSA to the 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
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
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	0.2		0.2
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	6.0	6.0		6.0
				<b>73811 Building Leases subtotal:</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
73812	Legal RSA to the Department of Law for Legal Services.  Note: Statewide costs funded through RSAs such as	Inter-dept	Legislation/Regulations	0.0	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 Actuals	FY2011		FY2012 Governor
					Management Plan		
	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	RSA to the Department of Administration for Audit Services.	Inter-dept				
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
				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.						
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept				
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
				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.						
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept				
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
				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.						
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept				
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
				Admin	0.1	0.1	0.1
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept				
				State Travel Office	0.3	0.6	0.6
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.6</b>	<b>0.6</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept				
				Administrative Services	9.4	9.4	9.4

**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 Actuals	FY2011 Management Plan	FY2012 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	9.4	9.4
				Air Quality Director total:	15.8	24.4
				Grand Total:	15.8	24.4