

State of Alaska FY2013 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

- Provide 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 FY2013

See RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	196.9	204.7	210.7
72000 Travel	13.0	12.6	12.6
73000 Services	38.7	39.8	39.8
74000 Commodities	3.9	10.6	10.6
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	252.8	267.7	273.7
Funding Sources:			
1004 General Fund Receipts	252.8	267.7	273.7
Funding Totals	252.8	267.7	273.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	267.7	0.0	0.0	0.0	267.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.5	0.0	0.0	0.0	4.5
-FY2013 Health Insurance Increases	1.5	0.0	0.0	0.0	1.5
FY2013 Governor	273.7	0.0	0.0	0.0	273.7

**Air Quality Director
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	139,709
Part-time	0	0	COLA	3,013
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	72,335
			<i>Less 2.03% Vacancy Factor</i>	(4,357)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	210,700

Position Classification Summary

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

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	196.9	204.7	204.7	204.7	210.7	6.0	2.9%
72000 Travel	13.0	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	38.7	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.9	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.3	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	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Unrestricted General (UGF)	252.8	267.7	267.7	267.7	273.7	6.0	2.2%
Designated General (DGF)	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%
Federal 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		267.7										
Subtotal		267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		267.7	204.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$4.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.5												
Totals		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
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	Juneau	NAA	27F / J	12.0		117,480	3,013	0	55,695	176,188	176,188
18-7025	Secretary	FT	A	GP	Juneau	205	11E	6.5	**	22,229	0	0	16,640	38,869	38,869
													Total Salary Costs:	139,709	
													Total COLA:	3,013	
													Total Premium Pay::	0	
													Total Benefits:	72,335	
													Total Pre-Vacancy:	215,057	
													Minus Vacancy Adjustment of 2.03%:	(4,357)	
													Total Post-Vacancy:	210,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	210,700	
Total Component Months:		18.5													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	215,057	210,700	100.00%
Total PCN Funding:	215,057	210,700	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.0	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			13.0	12.6	12.6
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	10.6	6.4	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.	2.4	6.2	2.2

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		38.7	39.8	39.8	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			38.7	39.8	39.8	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.6	2.1	2.2	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.5	1.5	2.4	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.7	1.0	0.5	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.6	0.3	
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	1.0	1.0	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.1	4.0	5.0	
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.6	1.0	0.3	
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	0.0	0.5	
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.	0.1	0.5	0.7	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	1.3	1.4	1.8
73806	IT-Telecommunication	Enterprise	RSA to the Department of Administration for	2.3	3.2	2.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				38.7	39.8	39.8
		Technology Services	Telecommunication Services.			
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.2	0.2	0.2
73810	Human Resources	Personnel	RSA to the Department of Administration for Human Resources Services.	0.1	0.2	0.1
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	9.2	10.0	10.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.1	1.0	1.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.1	0.1	0.1
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	RSA to the Department of Administration for Educational and Training Services.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.2	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.	0.8	11.1	0.8
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with University of Alaska - Institute of Social and Economic Research (ISER).	14.3	0.0	9.6

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.9	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3.9	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	3.9	10.6	10.6

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.3	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.3	1.4	1.8
				73805 IT-Non-Telecommunication subtotal:	1.3	1.4	1.8
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.3	3.2	2.4
				73806 IT-Telecommunication subtotal:	2.3	3.2	2.4
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	0.2	0.2	0.2
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.1	0.2	0.1
				73810 Human Resources subtotal:	0.1	0.2	0.1
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	9.2	10.0	10.0
				73811 Building Leases subtotal:	9.2	10.0	10.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	1.0	1.0
				73812 Legal subtotal:	0.1	1.0	1.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.1	0.1
				73813 Auditing subtotal:	0.1	0.1	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.2	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.6	0.6
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	0.8	11.1	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska - Institute of Social and Economic Research (ISER).	Inter-dept	Anchorage Campus	14.3	0.0	9.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	15.1	11.1	10.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Air Quality Director total:				28.8	28.1	26.9
Grand Total:				28.8	28.1	26.9