

State of Alaska FY2014 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 Component Accomplishments in 2012

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2014

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	204.3	210.7	211.4
72000 Travel	14.2	12.6	12.6
73000 Services	18.0	39.8	39.8
74000 Commodities	3.2	10.6	10.6
75000 Capital Outlay	0.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	240.6	273.7	274.4
Funding Sources:			
1004 General Fund Receipts	240.6	273.7	274.4
Funding Totals	240.6	273.7	274.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	273.7	0.0	0.0	0.0	273.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	274.4	0.0	0.0	0.0	274.4

**Air Quality Director
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	141,447
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	72,696
			<i>Less 1.28% Vacancy Factor</i>	(2,743)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	211,400

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 (AR48701) (2060)
RDU: Air Quality (206)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	204.3	210.7	210.7	210.7	211.4	0.7	0.3%
72000 Travel	14.2	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	18.0	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	3.2	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.9	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	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
Unrestricted General (UGF)	240.6	273.7	273.7	273.7	274.4	0.7	0.3%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		273.7										
Subtotal		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		274.4	211.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
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	27J	12.0		122,040	0	0	58,370	180,410	180,410
18-7025	Secretary	FT	A	GP	Juneau	205	11F	5.5	**	19,407	0	0	14,326	33,733	33,733
													Total Salary Costs:	141,447	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	72,696	
													Total Pre-Vacancy:	214,143	
													Minus Vacancy Adjustment of 1.28%:	(2,743)	
													Total Post-Vacancy:	211,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	211,400	
Total Component Months:		17.5													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	214,143	211,400	100.00%
Total PCN Funding:	214,143	211,400	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		14.2	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			14.2	12.6	12.6
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	9.6	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.	4.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		18.0	39.8	39.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			18.0	39.8	39.8
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	1.4	2.2	2.2
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.4	2.4	2.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.4	0.6	0.6
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.3
73450	Advertising & Promos	Advertising and Promotions.	0.4	0.0	0.0
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.	0.1	4.2	4.2
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.4	0.8	0.8
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	0.5	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.	0.3	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.1	1.8	1.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

RDU: Air Quality (206)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			18.0	39.8	39.8
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	2.4	2.4	2.4
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.	0.0	0.3	0.3
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	5.3	10.0	10.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.2	1.0	1.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	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.	0.9	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA to the University of Alaska - Institute of Social and Economic Research (ISER).	1.4	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.1	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.2	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			3.2	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	3.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.9	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.9	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.1	1.8	1.8
				73805 IT-Non-Telecommunication subtotal:	1.1	1.8	1.8
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.4	2.4	2.4
				73806 IT-Telecommunication subtotal:	2.4	2.4	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	0.0	0.3	0.3
				73810 Human Resources subtotal:	0.0	0.3	0.3
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	5.3	10.0	10.0
				73811 Building Leases subtotal:	5.3	10.0	10.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.2	1.0	1.0
				73812 Legal subtotal:	0.2	1.0	1.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	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	0.9	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA to the University of Alaska - Institute of Social and Economic Research (ISER).	Inter-dept	Anchorage Campus	1.4	9.6	9.6
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.1	0.0		0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.7	10.4		10.4
Air Quality Director total:				12.3	27.1		27.1
Grand Total:				12.3	27.1		27.1