

**State of Alaska  
FY2016 Governor Amended 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 mission results.

**Core Services**

- Provide overall leadership and management of the air quality programs of the division.

**Major Component Accomplishments in 2014**

Convened a workgroup consisting of state, local, industry, and environmental organizations to develop recommendations for improved regulation of air quality impacts from drilling operations supporting increased oil development in the state. The workgroup will recommend appropriate changes in FY2015 to ease regulation of drilling operations.

**Key Component Challenges**

See Air Quality component.

**Significant Changes in Results to be Delivered in FY2016**

See Air Quality component.

**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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	225.6	223.1	227.7
72000 Travel	13.7	10.9	10.9
73000 Services	17.0	39.8	39.8
74000 Commodities	1.5	10.6	10.6
75000 Capital Outlay	0.2	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>258.0</b>	<b>284.4</b>	<b>289.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	258.0	284.4	289.0
<b>Funding Totals</b>	<b>258.0</b>	<b>284.4</b>	<b>289.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>284.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>284.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	4.9	0.0	0.0	0.0	4.9
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
<b>FY2016 Governor Amended</b>	<b>289.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.0</b>

**Air Quality Director  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	154,487
Part-time	0	0	COLA	4,975
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	74,738
			<i>Less 2.78% Vacancy Factor</i>	(6,500)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>227,700</b>

**Position Classification Summary**

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

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

**Component:** Air Quality Director (AR48701) (2060)  
**RDU:** Air Quality (206)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	225.6	223.1	223.1	223.1	227.7	4.6	2.1%
72000 Travel	13.7	12.6	10.9	10.9	10.9	0.0	0.0%
73000 Services	17.0	39.8	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	1.5	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.2	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>258.0</b>	<b>286.1</b>	<b>284.4</b>	<b>284.4</b>	<b>289.0</b>	<b>4.6</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	258.0	286.1	284.4	284.4	289.0	4.6	1.6%
<b>Unrestricted General (UGF)</b>	<b>258.0</b>	<b>286.1</b>	<b>284.4</b>	<b>284.4</b>	<b>289.0</b>	<b>4.6</b>	<b>1.6%</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
		286.1										
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority for Agency-wide Reduction</b>												
1004 Gen Fund	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.7										
This distributes the unallocated general fund travel reduction.												
<b>Subtotal</b>		<b>284.4</b>	<b>223.1</b>	<b>10.9</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>284.4</b>	<b>223.1</b>	<b>10.9</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.9										
Cost of living adjustment for certain bargaining units: \$4.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
<b>Totals</b>		<b>289.0</b>	<b>227.7</b>	<b>10.9</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>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
18-7001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,342	0	61,419	201,373	201,373
18-7025	Secretary	FT	A	GP	Juneau	205	11J	4.9	**	18,875	633	0	13,319	32,827	32,827
													<b>Total Salary Costs:</b>	154,487	
													<b>Total COLA:</b>	4,975	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	74,738	
													<b>Total Pre-Vacancy:</b>	234,200	
													<b>Minus Vacancy Adjustment of 2.78%:</b>	(6,500)	
													<b>Total Post-Vacancy:</b>	227,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	227,700	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		2	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		2	0	0											
<b>Total Component Months:</b>		16.9													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	234,200	227,700	100.00%
<b>Total PCN Funding:</b>	<b>234,200</b>	<b>227,700</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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		13.7	10.9	10.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>13.7</b>	<b>10.9</b>	<b>10.9</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	5.3	5.4	5.4
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	8.4	5.5	5.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		17.0	39.8	39.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>17.0</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.	1.6	2.2	2.2
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.3	2.4	2.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.3	2.3	2.3
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.3	0.3	0.3
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.7	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	4.5	4.5
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.9	1.0	1.0
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.	0.1	6.4	6.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	1.4	1.4	1.4
73806	IT-Telecommunication	Enterprise RSA to the Department of Administration for	2.3	2.3	2.3

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

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

**RDU:** Air Quality (206)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>17.0</b>	<b>39.8</b>	<b>39.8</b>
		Technology Services	Telecommunication Services.			
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	0.2	0.2	0.2
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	4.4	5.0	5.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	0.1	7.0	7.0
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.	0.1	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.	1.5	1.9	1.9
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	0.3	0.3
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	0.1	0.1

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1.5	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1.5</b>	<b>10.6</b>	<b>10.6</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	1.4	10.6	10.6
74650	Repair/Maintenance (Commodities)	Small Tools & Minor Equipment such as office keys.	0.1	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.2	0.0	0.0

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.4	1.4	1.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	2.3	2.3	2.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	4.4	5.0	5.0
<b>73811 Building Leases subtotal:</b>					<b>4.4</b>	<b>5.0</b>	<b>5.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	7.0	7.0
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>7.0</b>	<b>7.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.1	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</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	1.5	1.9	1.9
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	0.3	0.3
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	0.1	0.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>1.9</b>	<b>2.3</b>	<b>2.3</b>

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Air Quality Director total:	10.7	19.2	19.2
			Grand Total:	10.7	19.2	19.2