

State of Alaska
FY2017 Governor's Operating Budget

Department of Environmental Conservation
Air Quality
Results Delivery Unit Budget Summary

Air Quality Results Delivery Unit

Contribution to Department's Mission

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well being.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

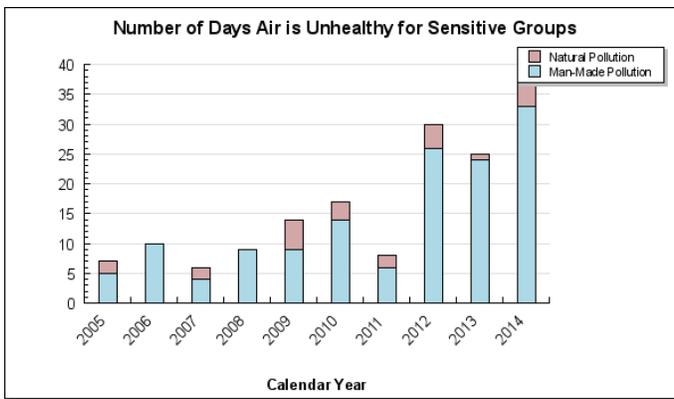
Core Services

- Protect air quality.
- Timely issue air quality permits.
- Conduct air quality assessments and identify air pollution concerns.
- Minimize pollution from stationary sources.

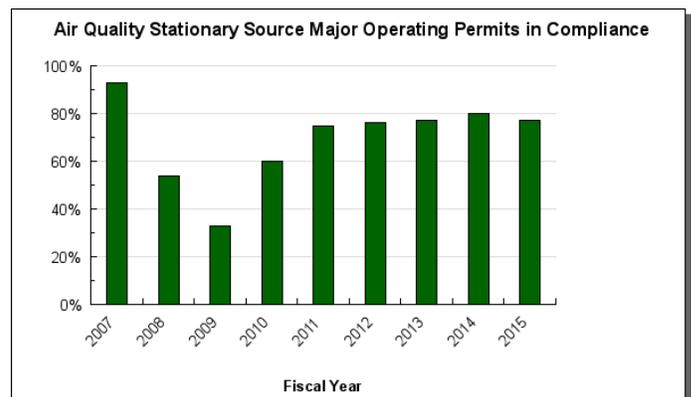
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

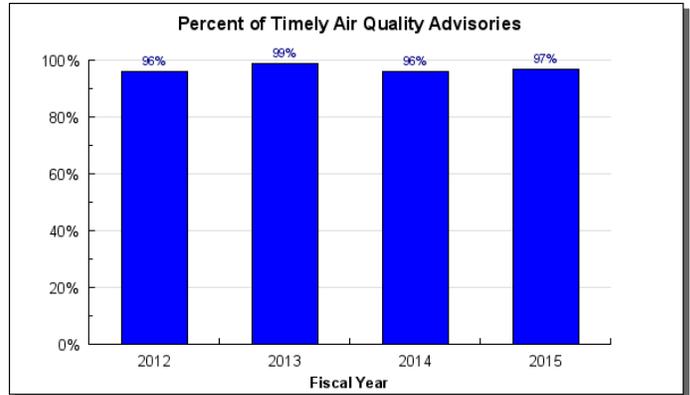
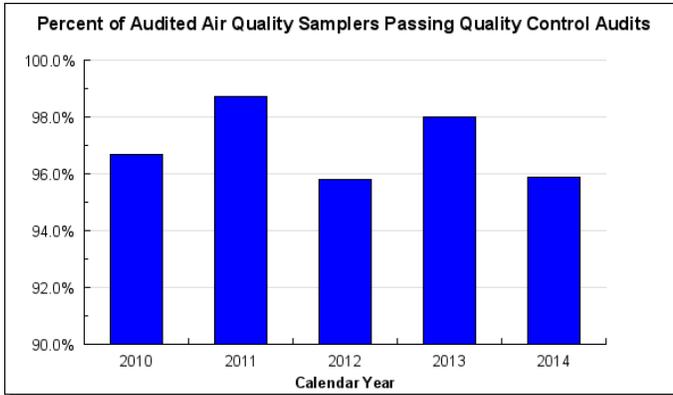
1. Protect air quality.



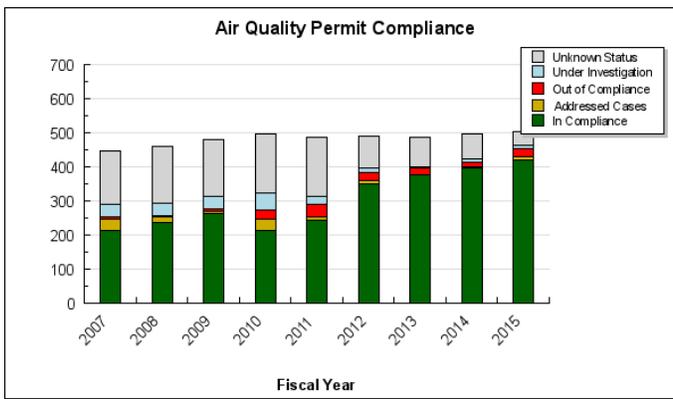
2. Timely issue air quality permits.



3. Conduct air quality assessments and identify air pollution concerns.



4. Minimize pollution from stationary sources.



Major RDU Accomplishments in 2015

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2017

See Component level.

Contact Information

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**Air Quality
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Air Quality Director	263.2	0.0	0.0	263.2	289.0	0.0	0.0	289.0	0.0	0.0	0.0	0.0
Air Quality	3,065.0	3,780.4	940.3	7,785.7	3,580.8	5,012.6	1,907.5	10,500.9	3,809.8	5,012.6	2,157.5	10,979.9
Totals	3,328.2	3,780.4	940.3	8,048.9	3,869.8	5,012.6	1,907.5	10,789.9	3,809.8	5,012.6	2,157.5	10,979.9

Air Quality
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	1,919.9	1,949.9	5,012.6	1,907.5	10,789.9
Adjustments which continue current level of service:					
-Air Quality Director	-289.0	0.0	0.0	0.0	-289.0
-Air Quality	289.0	0.0	0.0	0.0	289.0
Proposed budget increases:					
-Air Quality	0.0	0.0	0.0	250.0	250.0
Proposed budget decreases:					
-Air Quality	-60.0	0.0	0.0	0.0	-60.0
FY2017 Governor	1,859.9	1,949.9	5,012.6	2,157.5	10,979.9