

State of Alaska FY2018 Governor's Operating Budget

Department of Environmental Conservation Air Quality Director Component Budget Summary

Component: Air Quality Director

Contribution to Department's Mission

See Air Quality Component.

Core Services

- See Air Quality Component.

Major Component Accomplishments in 2016

See Air Quality Component.

Key Component Challenges

See Air Quality component.

Significant Changes in Results to be Delivered in FY2018

See Air Quality component.

Statutory and Regulatory Authority

See Air Quality Component.

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Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 201.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.4 | 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 | 263.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 263.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 263.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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 | 0 | 0 | 0 | 0 | 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 | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality Director (2060)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 11.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 11.6 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals. | 8.0 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals. | 3.5 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Managed costs included in the departmental cost allocation plan. | 0.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 45.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 45.0 | 0.0 | 0.0 |
| 3000 | Education Services | Education Services (including but not limited to): training and conferences, memberships, and employee tuition. | 0.5 | 0.0 | 0.0 |
| 3004 | Telecommunications | Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges. | 0.8 | 0.0 | 0.0 |
| 3008 | Utilities | Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil. | 0.7 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections. | 3.4 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other. | 0.3 | 0.0 | 0.0 |
| 3011 | Other Services | Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories. | 1.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA to the Department of Administration for non-telecommunication services. | 1.3 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA to the Department of Administration for telecommunication | 4.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 45.0 | 0.0 | 0.0 |
| | | | services. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA to the Department of Administration for mail services. | 0.2 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA to the Department of Administration for building leases. | 20.6 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA to the Department of Law for legal services. | 3.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA to the Department of Administration for insurance services. | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA to the Department of Administration for financial services. | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles. | 3.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Administrative Services (635) | | 4.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Food Safety & Sanitation (2343) | | 0.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Office of the Commissioner (633) | | 0.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality Director (2060)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 5.1 | 0.0 | 0.0 |
| 4000 | Business | Business Commodities (including but not limited to): books, equipment, and subscriptions. | 3.9 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies. | 0.4 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | Managed costs included in the departmental cost allocation plan. | 0.8 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Air Quality Director (2060)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.4 | 0.0 | 0.0 |
| 5005 | Equipment Management Allocation | Managed costs included in the departmental cost allocation plan. | 0.4 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality Director (2060)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------|---|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 37.7 | 0.0 | 0.0 |
| | | | With Department of Administration | 26.7 | 0.0 | 0.0 |
| | | | With Department of Law | 3.2 | 0.0 | 0.0 |
| | | | With Department of Transportation/Public Facilities | 3.0 | 0.0 | 0.0 |
| | | | With Department of Environmental Conservation | 4.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA to the Department of Administration for non-telecommunication services. | 1.3 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA to the Department of Administration for telecommunication services. | 4.2 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA to the Department of Administration for mail services. | 0.2 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA to the Department of Administration for building leases. | 20.6 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA to the Department of Law for legal services. | 3.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA to the Department of Administration for insurance services. | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA to the Department of Administration for financial services. | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles. | 3.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Administrative Services (635) | | 4.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | EnvCon - Food Safety & Sanitation (2343) | | 0.2 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality Director (2060)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|--------------------|-----------------------|-----------------------------------|------------------------|
| 3038 Inter-Agency Management/Consulting | EnvCon - Office of the Commissioner (633) | | 0.5 | 0.0 | 0.0 |