

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Environmental Conservation Solid Waste Management Component Budget Summary**

**Component: Solid Waste Management****Contribution to Department's Mission**

Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

**Core Services**

- Review and approve solid waste permit applications including plans for design, operations, monitoring, management, construction, and closure; issue permits for solid waste treatment and disposal facilities; and review monitoring results.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations.
- Enforce violations of permit requirements and state solid waste regulations.
- Monitor closed landfill sites.
- Train and certify pesticide applicators.
- Register and monitor the distribution, sale, use, and storage of pesticides.
- Conduct inspections to ensure pesticide application is done in accordance with the pesticide regulations and Worker Protection Standards.
- Conduct inspections of pesticide distributors to ensure compliance with pesticide regulations.
- Review specific pesticides for potential risks to water, and review water and sampling results for pesticides, to ensure protection of ground water and surface water.
- Issue and monitor pesticide application permits.

**Major Component Accomplishments in 2012**

- Increased the percentage of permitted Class III landfills to 38%. This is an improvement from 33% in FY2011 and 28% in FY2010. This positive trend is a result of increased rural outreach that the Solid Waste Program initiated in FY2009.
- Inspected 38 Class III landfills in FY2012; this is the largest number of inspections of rural landfills that the program has accomplished in one year, and is an increase over the 34 Class III landfill inspections in FY2011.
- Developed and partially implemented the new Waste Index inspection tool, which is currently being used at Class III landfills. The Waste Index provides a clear means for assessing landfill operations and defines specific actions that can be taken to improve landfill operations.
- Authorized permanent closure of two inactive reserve pits on the North Slope of Alaska. Inactive reserve pits are non-permitted drilling waste disposal sites left behind from oil and gas exploration and production activities that occurred prior to 1980.
- Solid Waste Program staff instructed or presented at 11 separate rural landfill management training sessions.
- The Pesticide Program issued 11 total permits, including three permits to the Alaska Railroad Corporation to apply herbicides in the Palmer-Wasilla area, on railroad tracks between Gold Creek and Broad Pass, and on railroad tracks between Clear and Fairbanks.
- The Pesticide Program continued efforts to increase its presence in underserved and more remote areas of Alaska by performing inspections in communities that have not recently been inspected, including Nome, Dutch Harbor, Bethel, and Little Diomed. The program also visited Anchor Point and Talkeetna, performing agriculture use inspections and providing technical assistance regarding the pesticide Worker Protection Standard to protect the health of farm workers.
- The Pesticide Program continued implementation of improvements to the pesticide applicator Certification and Training (C&T) program. These improvements include more rigorous testing standards, which ensure

increased competency of certified pesticide applicators.

### **Key Component Challenges**

Non-compliance with solid waste regulations, particularly in small communities, continues to pose risks to public health and to the air, water, and lands of the state. To resolve these problems, the Solid Waste Program is conducting a significant amount of outreach to increase the percentage of Class III landfills that are permitted, is working on simplifying the permit application process for Class III landfills, and is performing more inspections to improve landfill operations. Continued increases in the cost of travel may impact the number of inspections that the program can conduct for all types of facilities in the future.

Pesticide use is consistently one of the most controversial environmental issues in Alaska. Pesticides are one of the most regulated groups of chemicals in the United States. The Pesticide program regulates pesticide use through inspections, certification and training, compliance assistance, permitting, and registration.

### **Significant Changes in Results to be Delivered in FY2014**

None.

### **Statutory and Regulatory Authority**

AS 44.46.020, AS 44.46.025, AS 46.03.100-120, AS 46.03.320-330, AS 46.06.021, 18 AAC 15, 18 AAC 60, 18 AAC 90

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<b>Solid Waste Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,960.5	1,910.3	1,910.3
72000 Travel	71.3	62.0	62.0
73000 Services	188.7	304.3	304.3
74000 Commodities	24.9	32.2	32.2
75000 Capital Outlay	6.0	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>2,251.4</b>	<b>2,308.8</b>	<b>2,308.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	270.6	301.3	301.3
1004 General Fund Receipts	821.3	1,004.8	1,004.8
1005 General Fund/Program Receipts	862.7	1,002.7	1,002.7
1007 Interagency Receipts	54.3	0.0	0.0
1061 Capital Improvement Project Receipts	242.5	0.0	0.0
<b>Funding Totals</b>	<b>2,251.4</b>	<b>2,308.8</b>	<b>2,308.8</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	270.6	301.3	301.3
Interagency Receipts	51015	54.3	0.0	0.0
General Fund Program Receipts	51060	862.7	1,002.7	1,002.7
Capital Improvement Project Receipts	51200	242.5	0.0	0.0
<b>Restricted Total</b>		<b>1,430.1</b>	<b>1,304.0</b>	<b>1,304.0</b>
<b>Total Estimated Revenues</b>		<b>1,430.1</b>	<b>1,304.0</b>	<b>1,304.0</b>

**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>
<b>FY2013 Management Plan</b>	<b>1,004.8</b>	<b>1,002.7</b>	<b>0.0</b>	<b>301.3</b>	<b>2,308.8</b>
<b>FY2014 Governor</b>	<b>1,004.8</b>	<b>1,002.7</b>	<b>0.0</b>	<b>301.3</b>	<b>2,308.8</b>

Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	20	Annual Salaries	1,238,250
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	749,368
			<i>Less 3.89% Vacancy Factor</i>	<i>(77,318)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,910,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Environ Program Manager I	1	1	0	1	3
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	0	0	0	1	1
Environ Program Spec II	1	1	1	1	4
Environ Program Spec III	3	1	1	1	6
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Research Analyst II	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>20</b>

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

**Component:** Solid Waste Management (AR48608) (2344)  
**RDU:** Environmental Health (207)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,960.5	1,910.3	1,910.3	1,910.3	1,910.3	0.0	0.0%
72000 Travel	71.3	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	188.7	438.3	438.3	304.3	304.3	0.0	0.0%
74000 Commodities	24.9	38.2	38.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	6.0	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>2,251.4</b>	<b>2,448.8</b>	<b>2,448.8</b>	<b>2,308.8</b>	<b>2,308.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	270.6	351.3	351.3	301.3	301.3	0.0	0.0%
1004 Gen Fund (UGF)	821.3	1,094.8	1,094.8	1,004.8	1,004.8	0.0	0.0%
1005 GF/Prgm (DGF)	862.7	1,002.7	1,002.7	1,002.7	1,002.7	0.0	0.0%
1007 I/A Rcpts (Other)	54.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	242.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>821.3</b>	<b>1,094.8</b>	<b>1,094.8</b>	<b>1,004.8</b>	<b>1,004.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>862.7</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>296.8</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>270.6</b>	<b>351.3</b>	<b>351.3</b>	<b>301.3</b>	<b>301.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	20	20	20	20	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:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

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 *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		351.3										
1004 Gen Fund		1,094.8										
1005 GF/Prgm		1,002.7										
<b>Subtotal</b>		<b>2,448.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Food Safety and Sanitation for Existing Grants and Contracts</b>												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Transfer excess federal authority from Solid Waste Management to Food Safety and Sanitation for existing federal grants and contracts.												
<b>Transfer to Laboratory Services to Fund the Assistant State Veterinarian</b>												
Trout		-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Transfer authority for the Assistant State Veterinarian, PCN 18-7759, from Solid Waste to Laboratory Services for the Office of the State Veterinarian. When this position was created in 2006, the Legislature determined that this position would be funded in part by the Solid Waste Pesticides Program. This transfer moves the authority to the appropriate component permanently, reducing the need for annual transfers.												
<b>Transfer to Environmental Health Director for Allocated and Common Costs</b>												
Trout		-30.0	0.0	0.0	-24.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Transfer authority from Solid Waste Management to Environmental Health Director for allocated and other common costs in order to more accurately align with anticipated expenditures.												
<b>Subtotal</b>		<b>2,308.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>2,308.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

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
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27L	0.5	*	5,533	0	0	2,608	8,141	8,141
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.1	*	790	0	0	407	1,197	1,197
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20B	0.1	*	565	0	0	330	895	448
18-7126	Environ Program Spec II	FT	A	GG	Wasilla	200	16K	12.0		63,468	0	0	38,564	102,032	35,711
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A	12.0		72,036	0	0	41,021	113,057	113,057
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,178	0	0	33,967	84,145	84,145
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13G / J	12.0		47,687	0	0	33,105	80,792	80,792
18-7313	Environ Program Spec II	FT	A	GP	Juneau	205	16L / M	12.0		71,628	0	0	41,386	113,014	113,014
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11C	1.5	*	4,559	0	0	3,653	8,212	8,212
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,909	0	0	37,333	97,242	97,242
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,715	123,539	77,830
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	0.1	*	473	0	0	302	775	775
18-7415	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	36,590	94,352	94,352
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		70,697	0	0	41,064	111,761	111,761
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11F	2.0	*	7,064	0	0	5,212	12,276	3,315
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K	6.0	**	47,709	0	0	24,555	72,264	72,264
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,648	0	0	35,167	88,815	88,815
18-7507	Environ Program Spec I	FT	A	GP	Wasilla	200	14A	12.0		41,436	0	0	30,943	72,379	19,977
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		81,397	0	0	44,259	125,656	125,656
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	0.1	*	590	0	0	338	928	928
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		62,760	0	0	38,319	101,079	101,079
18-7585	Environ Program Spec III	FT	A	GP	Anchorage	200	18C	9.6		46,992	0	0	29,543	76,535	76,535
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18O	12.0		88,224	0	0	47,127	135,351	135,351
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18C / D	9.6		48,094	0	0	29,924	78,018	17,944
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,884	0	0	34,903	87,787	71,985
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21A	12.0		69,936	0	0	40,295	110,231	110,231
18-7793	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	34,738	87,145	87,145

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.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

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
													<b>Total Salary Costs:</b>	1,238,250	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	749,368	
													<b>Total Pre-Vacancy:</b>	1,987,618	
													<b>Minus Vacancy Adjustment of 3.89%:</b>	(77,318)	
													<b>Total Post-Vacancy:</b>	1,910,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,910,300	
<b>Total Component Months:</b>		233.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	249,717	240,003	12.56%
1004 General Fund Receipts	1,044,323	1,003,699	52.54%
1005 General Fund/Program Receipts	693,578	666,598	34.89%
<b>Total PCN Funding:</b>	<b>1,987,618</b>	<b>1,910,300</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:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		71.3	62.0	62.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>71.3</b>	<b>62.0</b>	<b>62.0</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	51.7	51.0	51.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	19.6	11.0	11.0

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

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		188.7	304.3	304.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>188.7</b>	<b>304.3</b>	<b>304.3</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	14.2	0.4	0.4
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	0.1	0.1
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	15.1	16.3	16.3
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.1	5.9	5.9
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	0.1	0.1
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.1	2.9	2.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.0	0.6	0.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.0	1.0	1.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	0.5	0.5
73450	Advertising & Promos	Advertising and Promotions.	6.5	10.0	10.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	1.6	3.0	3.0

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

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>188.7</b>	<b>304.3</b>	<b>304.3</b>
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	3.1	4.0	4.0
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	5.0	5.0
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.	2.3	105.8	105.8
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing			
		Architects, Engineers and Land Surveyors Registration (AELS).	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA to the Department of Administration for Non Telecommunication Services.	7.8	11.7	11.7
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA to the Department of Administration for Telecommunication Services.	16.0	23.0	23.0
73809	Mail	Central Mail			
		RSA to the Department of Administration for Mail Services.	1.2	1.9	1.9
73810	Human Resources	Personnel			
		RSA to the Department of Administration for Human Resources Services.	0.0	2.6	2.6
73811	Building Leases	Leases			
		RSA to the Department of Administration for Building Leases.	48.0	61.3	61.3
73812	Legal	Legislation/Regulati ons			
		RSA to the Department of Law for Legal Services.	55.6	30.0	30.0
73813	Auditing	Finance			
		RSA to the Department of Administration for Audit Services.	0.0	0.8	0.8
73814	Insurance	Risk Management			
		RSA to the Department of Administration for Insurance Services.	0.5	0.7	0.7
73815	Financial	Finance			
		RSA to the Department of Administration for Financial Services.	0.7	1.3	1.3

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

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>188.7</b>	<b>304.3</b>	<b>304.3</b>
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.6	0.6	0.6
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	0.0	0.1	0.1
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.2	0.2
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.	5.4	12.3	12.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.7	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.	1.5	0.0	0.0

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

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		24.9	32.2	32.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>24.9</b>	<b>32.2</b>	<b>32.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	24.5	29.8	29.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	1.2	1.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	1.2	1.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.3	0.0	0.0

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

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		6.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.0</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.	6.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				270.6	301.3	301.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		1868XXXX	11100	270.6	301.3	301.3

Consolidated pesticide grants with various match requirements are received from the Environmental Protection Agency (EPA).

Pesticides Enforcement, designed to protect people and the environment from unreasonable hazards associated with pesticide production and use. This federal grant requires a 15% state match.

Pesticides Applicator Certification and Training, used to support the activities of the pesticide program in training and certifying non-agricultural commercial applicators of restricted-use pesticides throughout the State. This federal grant requires a 50% state match.

Pesticides Groundwater, Worker Protection, and Endangered Species, to develop programs for protection of endangered species, farm workers, and groundwater from pesticide use. This federal grant requires a 15% state match.

The Cooperative Pesticide Recordkeeping Program grant, from the U.S. Department of Agriculture, Agricultural Marketing Service provides for educational outreach to assist in compliance with federal recordkeeping requirements. This federal grant requires a 5% state match.

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				54.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	54.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	862.7	1,002.7	1,002.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Fees charged for Solid Waste permitting and facility inspection services.		1868XXXX	11100	862.7	1,002.7	1,002.7
							AS 44.46.025

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	242.5	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	242.5	0.0	0.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.0	0.6	0.6
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.6</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.5</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	0.0	1.0	1.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.0</b>	<b>1.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	0.0	0.5	0.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>0.5</b>
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept Corp, Bus & Prof Licensing	0.0	0.5	0.5
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	7.8	11.7	11.7
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>7.8</b>	<b>11.7</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	16.0	23.0	23.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>16.0</b>	<b>23.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	1.2	1.9	1.9
				<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>1.9</b>
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	2.6	2.6
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>2.6</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	48.0	61.3	61.3
				<b>73811 Building Leases subtotal:</b>	<b>48.0</b>	<b>61.3</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	55.6	30.0	30.0
				<b>73812 Legal subtotal:</b>	<b>55.6</b>	<b>30.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.0	0.8	0.8
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.8</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.5	0.7	0.7
				<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>0.7</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	0.7	1.3	1.3

**Inter-Agency Services**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>1.3</b>	<b>1.3</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.4	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	0.6	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	Inter-dept Administrative Hearings	0.0	0.1	0.1
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.1	0.2	0.2
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</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	5.4	12.3	12.3
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	1.7	0.0	0.0
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	1.5	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>8.6</b>	<b>12.3</b>	<b>12.3</b>
<b>Solid Waste Management total:</b>				<b>139.7</b>	<b>150.8</b>	<b>150.8</b>
<b>Grand Total:</b>				<b>139.7</b>	<b>150.8</b>	<b>150.8</b>