

**State of Alaska  
FY2015 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**

- Issue permits for solid waste landfills and treatment facilities, review solid waste permit applications to ensure compliance with regulatory requirements, including plans for design, operations, monitoring, management, construction, and closure.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations, review landfill monitoring results, and enforce violations of permit requirements and state solid waste regulations.
- Regulate the distribution, sale, use, and storage of pesticides; conduct inspections to ensure compliance with pesticide regulations; and monitor for the effects of pesticide use on human health and the environment.

**Major Component Accomplishments in 2013**

See RDU Level.

**Key Component Challenges**

See RDU Level.

**Significant Changes in Results to be Delivered in FY2015**

See RDU Level.

**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

**Contact Information**

**Contact:** Elaine Busse Floyd, Director  
**Phone:** (907) 269-7644  
**Fax:** (907) 269-7654  
**E-mail:** elaine.busse.floyd@alaska.gov

<b>Solid Waste Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,001.0	1,945.3	1,974.5
72000 Travel	72.8	62.0	62.0
73000 Services	209.8	304.3	272.3
74000 Commodities	28.6	32.2	32.2
75000 Capital Outlay	3.8	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>2,316.0</b>	<b>2,343.8</b>	<b>2,341.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	287.3	306.5	305.0
1004 General Fund Receipts	834.8	1,022.1	1,021.7
1005 General Fund/Program Receipts	869.8	1,015.2	1,014.3
1007 Interagency Receipts	57.6	0.0	0.0
1061 Capital Improvement Project Receipts	266.5	0.0	0.0
<b>Funding Totals</b>	<b>2,316.0</b>	<b>2,343.8</b>	<b>2,341.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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>				
Capital Improvement Project Receipts	51200	266.5	0.0	0.0
Federal Receipts	51010	287.3	306.5	305.0
General Fund Program Receipts	51060	869.8	1,015.2	1,014.3
Interagency Receipts	51015	57.6	0.0	0.0
<b>Restricted Total</b>		<b>1,481.2</b>	<b>1,321.7</b>	<b>1,319.3</b>
<b>Total Estimated Revenues</b>		<b>1,481.2</b>	<b>1,321.7</b>	<b>1,319.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,022.1</b>	<b>1,015.2</b>	<b>0.0</b>	<b>306.5</b>	<b>2,343.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	8.6	6.3	0.0	1.5	16.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.0	-5.1	0.0	-2.5	-13.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.0	-2.1	0.0	-0.5	-5.6
<b>FY2015 Governor</b>	<b>1,021.7</b>	<b>1,014.3</b>	<b>0.0</b>	<b>305.0</b>	<b>2,341.0</b>

**Solid Waste Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	20	20	Annual Salaries	1,275,924
Part-time	0	0	COLA	17,116
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	762,318
			<i>Less 3.93% Vacancy Factor</i>	<i>(80,858)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,974,500</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	1	0	0	1	2
Environ Program Spec II	1	2	0	1	4
Environ Program Spec III	2	1	1	1	5
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>4</b>	<b>1</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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,001.0	1,931.6	1,945.3	1,945.3	1,974.5	29.2	1.5%
72000 Travel	72.8	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	209.8	304.3	304.3	304.3	272.3	-32.0	-10.5%
74000 Commodities	28.6	32.2	32.2	32.2	32.2	0.0	0.0%
75000 Capital Outlay	3.8	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>2,316.0</b>	<b>2,330.1</b>	<b>2,343.8</b>	<b>2,343.8</b>	<b>2,341.0</b>	<b>-2.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	287.3	304.0	306.5	306.5	305.0	-1.5	-0.5%
1004Gen Fund (UGF)	834.8	1,016.0	1,022.1	1,022.1	1,021.7	-0.4	0.0%
1005GF/Prgm (DGF)	869.8	1,010.1	1,015.2	1,015.2	1,014.3	-0.9	-0.1%
1007I/A Rcpts (Other)	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	266.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>834.8</b>	<b>1,016.0</b>	<b>1,022.1</b>	<b>1,022.1</b>	<b>1,021.7</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>869.8</b>	<b>1,010.1</b>	<b>1,015.2</b>	<b>1,015.2</b>	<b>1,014.3</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>324.1</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>287.3</b>	<b>304.0</b>	<b>306.5</b>	<b>306.5</b>	<b>305.0</b>	<b>-1.5</b>	<b>-0.5%</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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,330.1	1,931.6	62.0	304.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		304.0										
1004 Gen Fund		1,016.0										
1005 GF/Prgm		1,010.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		6.0										
1005 GF/Prgm		5.1										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
<b>Subtotal</b>		<b>2,343.8</b>	<b>1,945.3</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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,343.8</b>	<b>1,945.3</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 FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
SalAdj		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		8.6										
1005 GF/Prgm		6.3										

Cost of living allowance for certain bargaining units: \$16.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9

**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	
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		-6.0										
1005 GF/Prgm		-5.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-3.0										
1005 GF/Prgm		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
<b>Totals</b>		<b>2,341.0</b>	<b>1,974.5</b>	<b>62.0</b>	<b>272.3</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:** FY2015 Governor (11059)  
**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	N00	27B / C	0.1	*	888	12	0	441	1,341	1,341
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	0.1	*	646	9	0	359	1,014	1,014
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	0.1	*	550	7	0	327	884	442
18-7126	Environ Program Spec II	FT	A	GG	Wasilla	200	16K / L	12.0		64,704	868	0	38,910	104,482	52,241
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21L / M	12.0		96,861	1,299	0	49,716	147,876	147,876
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,446	704	0	34,724	87,874	87,874
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13G / J	12.0		48,167	646	0	33,263	82,076	82,076
18-7313	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		49,524	664	0	33,726	83,914	83,914
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	1.5	*	4,743	64	0	3,721	8,528	8,528
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,539	839	0	38,171	101,549	101,549
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23K / L	12.0		106,634	1,431	0	53,053	161,118	120,839
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C	0.2	*	1,004	13	0	623	1,640	1,640
18-7415	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,342	809	0	37,421	98,572	98,572
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,234	795	0	37,042	97,071	97,071
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	0.5	**	4,160	56	0	2,114	6,330	6,330
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,064	685	0	34,252	86,001	86,001
18-7507	Environ Program Spec I	FT	A	GP	Wasilla	200	14A / B	12.0		43,284	581	0	31,595	75,460	60,368
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,121	0	45,172	129,849	129,849
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	0.1	*	597	8	0	343	948	948
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,083	0	44,373	126,156	126,156
18-7585	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,443	596	0	31,991	77,030	77,030
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18K / L	12.0		77,149	1,035	0	43,160	121,344	121,344
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18D / E	12.0		62,877	843	0	38,286	102,006	29,582
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		55,380	743	0	35,726	91,849	75,316
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21J / K	12.0		89,534	1,201	0	47,214	137,949	137,949
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		62,877	843	0	38,286	102,006	102,006
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	3.0	*	12,021	161	0	8,309	20,491	20,491

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:** FY2015 Governor (11059)  
**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>	1,275,924	
													<b>Total COLA:</b>	17,116	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	762,318	
													<b>Total Pre-Vacancy:</b>	2,055,358	
													<b>Minus Vacancy Adjustment of 3.93%:</b>	(80,858)	
													<b>Total Post-Vacancy:</b>	1,974,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,974,500	
<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	197,012	189,261	9.59%
1004 General Fund Receipts	1,058,364	1,016,727	51.49%
1005 General Fund/Program Receipts	799,983	768,511	38.92%
<b>Total PCN Funding:</b>	<b>2,055,358</b>	<b>1,974,500</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)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		72.8	62.0	62.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>72.8</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.	57.9	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.	14.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		209.8	304.3	272.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>209.8</b>	<b>304.3</b>	<b>272.3</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	10.5	15.0	10.5
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.	30.6	35.0	30.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.9	5.6	5.6
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.2	0.2	0.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.2	3.3	3.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.0	0.1	0.1
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.0	0.1	0.1
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	0.1	0.1
73450	Advertising & Promos	Advertising and Promotions.	5.7	8.0	6.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	4.1	8.0	5.0

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

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

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>209.8</b>	<b>304.3</b>	<b>272.3</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.	3.3	5.0	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	2.7	2.7
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.	5.3	21.8	8.8
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.0	13.4	13.4
73806	IT-Telecommunication	Enterprise Technology Services	18.5	21.3	21.3
73809	Mail	Central Mail	1.5	1.9	1.9
73810	Human Resources	Admin Services	2.1	0.0	0.0
73810	Human Resources	Food Safety & Sanitation	2.3	2.3	2.3
73810	Human Resources	Personnel	4.0	0.0	0.0
73811	Building Leases	Leases	50.0	65.0	61.5
73812	Legal	Legislation/Regulati ons	39.9	60.0	60.0
73813	Auditing	Finance	0.0	0.8	0.8

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

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

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>209.8</b>	<b>304.3</b>	<b>272.3</b>
		Services.			
73814	Insurance	Risk Management			
		RSA to the Department of Administration for Insurance Services.	0.0	1.2	1.2
73815	Financial	Finance			
		RSA to the Department of Administration for Financial Services.	1.0	1.2	1.2
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.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office (STO) Fees.	0.6	1.0	1.0
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	0.5	0.5
73827	Safety (IA Svcs)	Facilities			
		Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.3	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.	10.0	17.5	17.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation			
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	8.2	8.2
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.	2.2	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Risk Management			
		RSA to Department of Administration for Risk Management	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		28.6	32.2	32.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.6</b>	<b>32.2</b>	<b>32.2</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	28.4	29.8	29.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.2	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.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.8</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.	3.8	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				287.3	306.5	305.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		1868XXXX	11100	287.3	306.5	305.0

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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				57.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	57.6	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				869.8	1,015.2	1,014.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		1868XXXX	11100	869.8	1,015.2	1,014.3
	Fees charged for Solid Waste permitting and facility inspection services. 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	266.5	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	266.5	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.1	0.1
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</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>	<b>0.5</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	10.0	13.4	13.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>10.0</b>	<b>13.4</b>	<b>13.4</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	18.5	21.3	21.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.5</b>	<b>21.3</b>	<b>21.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.5	1.9	1.9
				<b>73809 Mail subtotal:</b>	<b>1.5</b>	<b>1.9</b>	<b>1.9</b>
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	2.1	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	2.3	2.3	2.3
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	4.0	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>8.4</b>	<b>2.3</b>	<b>2.3</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	50.0	65.0	61.5
				<b>73811 Building Leases subtotal:</b>	<b>50.0</b>	<b>65.0</b>	<b>61.5</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	39.9	60.0	60.0
				<b>73812 Legal subtotal:</b>	<b>39.9</b>	<b>60.0</b>	<b>60.0</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>	<b>0.8</b>

**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 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	1.2	1.2
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.0	1.2	1.2
				<b>73815 Financial subtotal:</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</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	0.0	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</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	1.0	1.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</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	0.5	0.5
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.3	0.2	0.2
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.3</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	10.0	17.5	17.5
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	0.0	8.2	8.2
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	2.2	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.4	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>12.6</b>	<b>28.7</b>	<b>28.7</b>
				<b>Solid Waste Management total:</b>	<b>143.0</b>	<b>199.6</b>	<b>196.1</b>
				<b>Grand Total:</b>	<b>143.0</b>	<b>199.6</b>	<b>196.1</b>