

State of Alaska FY2012 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 Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Change solid waste regulations to eliminate roadblocks so it is easier for Class III landfills to achieve permitted status. • Increase outreach to, and increase inspections of, Class III landfills. • Inspect landfills based on level of risk posed by facilities. • Implement public access portion of the Solid Waste Information Management System database. • Register pesticides for sale, distribution, and use in the state. | <ul style="list-style-type: none"> • Implement pesticides regulations to streamline pesticide registration process. • Inspect for compliance with pesticide regulations. • Process pesticide application permits. • Revise pesticide applicator certification and training program to ensure properly trained certified applicators. |
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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 changed regulations to eliminate roadblocks for permits and increased outreach, including inspections, to improve landfill operations. The increased cost of travel is reducing the amount of travel that can be accomplished each year, which impacts the number of inspections that the program can conduct for all types of facilities.

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 Pesticides program continues to meet the challenges of regulating pesticide use with inspections, certification and training, compliance assistance, permitting, and registration.

Significant Changes in Results to be Delivered in FY2012

In FY2012, the Solid Waste component made regulation changes to fees, resulting in a General Fund Program Receipt increase. Programs are required to provide services, and the small fee increases help to cover the costs,

thereby improving the State's ability to protect public health through immediate response and investigations of consumer complaints. Landfills that are permitted are more likely to not harm the environment or impact public health.

Major Component Accomplishments in 2010

- Issued permanent closure to eight inactive reserve pits on the North Slope of Alaska. Inactive reserve pits are non-permitted drilling waste disposal sites remaining from oil and gas exploration and production activities that occurred prior to the 1980s.
- Under Solid Waste Program guidance, long needed landfill closures were completed in the communities of Wrangell, Skagway, and Barrow.
- The Solid Waste program permitted five additional rural Class III landfills in FY2010. This continues the positive trend for rural outreach that the Solid Waste program staff started in FY2009.
- The Solid Waste Program inspected 94% more Class III landfills in FY2010 than FY2009.
- Solid Waste Program staff participated as instructors for ten separate rural landfill management training sessions.
- The Solid Waste Program issued a general permit for disposing of wood waste from timber operations in Southeast Alaska. This general permit will allow for an efficient means of approval for 15 to 20 separate disposal sites over the next five years.
- The Pesticides Program issued two separate permits for the eradication of invasive northern pike in Southcentral Alaska lakes. The result of the pesticide application was the elimination of pike in these lakes, which will allow for restocking with local species.
- The Pesticides program issued a permit to the Alaska Railroad Corporation to apply herbicide along the railroad right of way between Anchorage and Seward. Since the Corporation was transferred from Federal to State control, this is the first successful pesticide permit they have received.
- The Pesticides Program completed regulations changes that clarify public notice requirements for pesticides permit, increase the maximum permit length, and improve the pesticide registration process for Alaska.
- The Pesticides Program made significant improvements to the Certification and Training (C&T) program, including creating a new core test, creating new proctor and exam policy, creating new Continuing Education Unit course accreditation policy, and drafting and/or adopting new category study materials for two categories. These changes will ensure that certified pesticides applicators are competent.

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

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**Solid Waste Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,592.0	1,742.0	1,853.8
72000 Travel	54.4	62.0	62.0
73000 Services	240.1	438.3	438.3
74000 Commodities	26.6	28.2	38.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,913.1	2,270.5	2,392.3
Funding Sources:			
1002 Federal Receipts	246.3	342.2	344.4
1004 General Fund Receipts	912.9	1,017.7	1,062.6
1005 General Fund/Program Receipts	175.1	910.6	985.3
1007 Inter-Agency Receipts	21.8	0.0	0.0
1156 Receipt Supported Services	557.0	0.0	0.0
Funding Totals	1,913.1	2,270.5	2,392.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	246.3	342.2	344.4
Interagency Receipts	51015	21.8	0.0	0.0
General Fund Program Receipts	51060	175.1	910.6	985.3
Receipt Supported Services	51073	557.0	0.0	0.0
Restricted Total		1,000.2	1,252.8	1,329.7
Total Estimated Revenues		1,000.2	1,252.8	1,329.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,017.7	910.6	0.0	342.2	2,270.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	6.4	3.3	0.0	2.2	11.9
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	9.9	0.0	-9.9	0.0
-FY 2012 Personal Services increases	38.5	21.5	0.0	9.9	69.9
Proposed budget increases:					
-Align General Fund Program Receipt Authority with Program Expenses and Revenue	0.0	40.0	0.0	0.0	40.0
FY2012 Governor	1,062.6	985.3	0.0	344.4	2,392.3

**Solid Waste Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	20	20	Annual Salaries	1,212,551
Part-time	0	0	COLA	137
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	715,069
			<i>Less 3.84% Vacancy Factor</i>	<i>(73,957)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,853,800

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	2	1	1	0	4
Environ Program Spec III	2	1	1	2	6
Environ Program Technician	0	0	0	1	1
Research Analyst II	1	0	0	0	1
Totals	10	3	2	5	20

Component Detail All Funds
Department of Environmental Conservation

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,592.0	1,742.0	1,742.0	1,742.0	1,853.8	111.8	6.4%
72000 Travel	54.4	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	240.1	438.3	438.3	438.3	438.3	0.0	0.0%
74000 Commodities	26.6	28.2	28.2	28.2	38.2	10.0	35.5%
75000 Capital Outlay	0.0	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%
Totals	1,913.1	2,270.5	2,270.5	2,270.5	2,392.3	121.8	5.4%
Fund Sources:							
1002 Fed Rcpts	246.3	342.2	342.2	342.2	344.4	2.2	0.6%
1004 Gen Fund	912.9	1,017.7	1,017.7	1,017.7	1,062.6	44.9	4.4%
1005 GF/Prgm	175.1	910.6	910.6	910.6	985.3	74.7	8.2%
1007 I/A Rcpts	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	557.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	912.9	1,017.7	1,017.7	1,017.7	1,062.6	44.9	4.4%
Designated General (DGF)	732.1	910.6	910.6	910.6	985.3	74.7	8.2%
Other Funds	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	246.3	342.2	342.2	342.2	344.4	2.2	0.6%
Positions:							
Permanent Full Time	21	21	21	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		342.2										
1004 Gen Fund		1,017.7										
1005 GF/Prgm		910.6										
Subtotal		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 18-7760 Office Assistant III to Drinking Water												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	20	0	0

This Office Assistant III position, located in Soldotna, is split between the Environmental Health (EH), Spill Prevention and Response, and Water Divisions. Within EH, this position has been located in the Solid Waste Component but has supported multiple components within the Division. Due to recent location changes the Solid Waste Management Component no longer has a presence in the Soldotna field office and this position will now be located in and supporting the Drinking Water Component.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		6.4										
1005 GF/Prgm		3.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$11.9

Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.9										
1005 GF/Prgm		9.9										

The Solid Waste Program receives only two federal grants, one from United States Department of Agriculture (USDA) and one from the Environmental Protection Agency (EPA). The USDA grant award is under \$20,000 and restricted to Pesticides Recordkeeping. No increase is expected for the USDA grant, and the recordkeeping duties performed by the program are limited to the funds received. The EPA grant for pesticides is a consolidation of several separate but related topics, and is likewise restricted to the specialized tasks performed by the program. The annual EPA grant is allocated by region at a fixed amount and no

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	

additional federal funds can be requested above this allocated amount. The regional Pesticides grant allocations have gradually been decreasing. The program is researching for additional federal grants, but thus far has been unsuccessful in locating prospective opportunities for which to apply. Therefore, these additional personal services costs must be covered by another fund source. The program proposes GFPR, as this revenue can be collected through fee collection for program services. An increased GFPR collection is possible due to regulation changes to fees in the Solid Waste Component.

Align General Fund Program Receipt Authority with Program Expenses and Revenue

	IncM	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										

The Department requests an increase of \$40.0 in General Fund Program Receipt authority.

The program performed an analysis of the time spent issuing permits to small, medium, and large landfills as well as industrial waste disposal permits. AS 37.10.052 requires DEC to conduct this analysis every four years and verify permit fixed fees accurately reflect direct costs to the State. Regulations have been updated to reflect the new rates. The funds are necessary to cover increasing personal services costs for staff who review permit applications and perform facility inspections, which will increase the percentage of landfills that are permitted. Landfills that are permitted are less likely to harm the environment or have a negative impact on public health.

FY 2012 Personal Services increases

	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		38.5										
1005 GF/Prgm		21.5										

This change record includes the following personal services increases:
: \$69.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$8.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$20.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$10.4

Non-Covered Employees FY 12 COLA increases
: \$0.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

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	
: \$2.2												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-1.1												
Totals		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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	AA	27K	0.5	*	5,126	137	0	2,362	7,625	7,625
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.5	*	3,615	0	0	1,856	5,471	5,471
18-7126	Environ Program Spec I	FT	A	GG	Wasilla	200	14K / L	12.0		54,604	0	0	34,120	88,724	31,053
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21K	12.0		89,916	0	0	45,608	135,524	135,524
18-7257	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		41,780	0	0	29,775	71,555	71,555
18-7307	Environ Program Technician	FT	A	GP	Wasilla	200	13B / C	12.0		40,107	0	0	29,208	69,315	69,315
18-7313	Environ Program Spec II	FT	A	GP	Juneau	202	16K / L	12.0		65,745	0	0	37,894	103,639	103,639
18-7366	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	33,535	86,414	86,414
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23J	12.0		96,456	0	0	47,823	144,279	90,896
18-7415	Environ Program Spec II	FT	1	GP	Anchorage	200	16A / B	12.0		47,683	0	0	31,775	79,458	79,458
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,659	0	0	37,527	102,186	102,186
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	2.0	*	6,527	0	0	4,815	11,342	3,062
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	8.0	**	60,102	0	0	30,459	90,561	90,561
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		48,072	0	0	31,907	79,979	79,979
18-7507	Environ Program Spec III	FT	A	GP	Wasilla	200	18A	12.0		53,748	0	0	33,830	87,578	24,172
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		74,700	0	0	40,452	115,152	115,152
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17K	0.5	*	2,787	0	0	1,575	4,362	4,362
18-7576	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	8.0	**	35,832	0	0	22,553	58,385	58,385
18-7585	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		54,548	0	0	34,101	88,649	88,649
18-7618	Environ Program Spec III	FT	A	GP	Juneau	202	18N	12.0		80,988	0	0	43,059	124,047	124,047
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18A / B	12.0		55,188	0	0	34,318	89,506	20,586
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		48,408	0	0	32,021	80,429	65,952
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21F	12.0		81,108	0	0	42,623	123,731	123,731
18-7793	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		47,973	0	0	31,873	79,846	79,846

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 235.5

Total Salary Costs:	1,212,551
Total COLA:	137
Total Premium Pay::	0
Total Benefits:	715,069
Total Pre-Vacancy:	1,927,757
Minus Vacancy Adjustment of 3.84%:	(73,957)
Total Post-Vacancy:	1,853,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,853,800

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: FY2012 Governor (8665)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	266,137	255,927	13.81%
1004 General Fund Receipts	1,078,343	1,036,974	55.94%
1005 General Fund/Program Receipts	583,277	560,900	30.26%
Total PCN Funding:	1,927,757	1,853,800	100.00%

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		54.4	62.0	62.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			54.4	62.0	62.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	44.9	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.	9.5	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		240.1	438.3	438.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			240.1	438.3	438.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	4.2	10.0	10.0
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	10.0	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	10.3	15.0	15.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.3	5.0	5.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.1	1.0	1.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.2	7.0	7.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.5	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.2	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.9	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.	4.5	5.0	5.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	0.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			240.1	438.3	438.3
		part of acquisition costs or betterment of a capital asset.			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	4.0	4.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.0	3.0	3.0
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	6.0	6.0
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.	47.2	47.5	47.5
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	0.5	0.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	12.0	12.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	IT-Telecommunication	Enterprise Technology Services	0.1	30.0	30.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73809	Mail	Central Mail	0.0	2.0	2.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component			

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			240.1	438.3	438.3
		level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	2.0	2.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	47.8	90.0	90.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	35.9	36.0	36.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	1.0	1.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.0	1.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			240.1	438.3	438.3
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	1.5	1.5
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	1.0	1.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.8	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.	9.8	10.0	10.0
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.</p>					
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1
<p>Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component</p>					

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			240.1	438.3	438.3
		level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)		0.0	52.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	76.8	80.0	80.0
		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.			
73979	Mgmt/Consulting (IA Svcs)	Various	0.0	0.0	52.1
		Management and Consulting Services.			
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		26.6	28.2	38.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			26.6	28.2	38.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	25.4	25.8	35.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.2	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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	246.3	342.2	344.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		1868XXXX	11100	246.3	342.2	344.4
	Pesticides Enforcement, designed to protect people and the environment from unreasonable hazards associated with pesticide production and use. Match requirement 85% Federal, 15% State. 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. Match requirements: 50% Federal, 50% State. Pesticides Groundwater, Worker Protection, and Endangered Species, to develop programs for protection of endangered species, farm workers, and groundwater from pesticide use. Match requirements: 85% Federal, 15% State.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	21.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59180	Environmental Consvn RSA from Division of Spill Prevention and Response for drilling waste reserve pit closures.	Industry Prep. & Pipeline Op.	1868XXXX	11100	21.8	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	175.1	910.6	985.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		1868XXXX	11100	175.1	910.6	985.3
	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)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	557.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Pesticide registration and certified applicator fees. AS 44.46.025		1868XXXX	11100	557.0	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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.5	0.5	0.5
				73421 Sef Fuel A87 Allowed subtotal:	0.5	0.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.2	0.5	0.5
				73423 Sef Oper A87 Allowed subtotal:	0.2	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	0.9	1.0	1.0
				73428 Sef F/C A87 Allowed subtotal:	0.9	1.0
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
				73429 Sef F/C A87 Unallowd subtotal:	0.0	0.5
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept Corp, Bus & Prof Licensing	0.0	0.5	0.5
				73804 Economic/Development (IA Svcs) subtotal:	0.0	0.5
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	12.0	12.0
				73805 IT-Non-Telecommnctns subtotal:	0.0	12.0
				Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.		
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	0.1	30.0	30.0
				73806 IT-Telecommunication subtotal:	0.1	30.0
				Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.		
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	2.0	2.0
				73809 Mail subtotal:	0.0	2.0
				Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.		

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
			73809 Mail subtotal:	0.0	2.0	2.0
73810	Human Resources RSA to the Department of Administration for Human Resources Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Personnel	0.0	2.0	2.0
			73810 Human Resources subtotal:	0.0	2.0	2.0
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	47.8	90.0	90.0
			73811 Building Leases subtotal:	47.8	90.0	90.0
73812	Legal RSA to the Department of Law for Legal Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Legislation/Regulations	35.9	36.0	36.0
			73812 Legal subtotal:	35.9	36.0	36.0
73813	Auditing RSA to the Department of Administration for Audit Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Finance	0.0	1.0	1.0
			73813 Auditing subtotal:	0.0	1.0	1.0
73814	Insurance RSA to the Department of Administration for Insurance Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Risk Management	0.0	1.0	1.0
			73814 Insurance subtotal:	0.0	1.0	1.0
73815	Financial RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	1.5	1.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73815 Financial subtotal:	0.0	1.5	1.5
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.0	1.0	1.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73816 ADA Compliance subtotal:	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.5	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	0.8	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:	0.8	1.0	1.0
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	9.8	10.0	10.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73821 Hearing/Mediation (IA Svcs) subtotal:	9.8	10.0	10.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.0	0.1	0.1
			73827 Safety (IA Svcs) subtotal:	0.0	0.1	0.1
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.1	0.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item					

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
	are included in amounts for expenditure code 73979.						
		73848 State Equip Fleet subtotal:			0.0	0.1	0.1
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	76.8	80.0	80.0	
73979	Mgmt/Consulting (IA Svcs) Management and Consulting Services.	Inter-dept	Various	0.0	0.0	52.1	
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.						
		73979 Mgmt/Consulting (IA Svcs) subtotal:			76.8	80.0	132.1
		Solid Waste Management total:			173.3	271.7	323.8
		Grand Total:			173.3	271.7	323.8