

State of Alaska FY2013 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	
<ul style="list-style-type: none"> • Process permits for municipal and industrial landfills. • Increase outreach to, and increase inspections of, Class III landfills. • Develop regulations to simplify the permitting process for Class III landfills, and develop tools to facilitate better compliance by these landfills. • Inspect landfills based on level of risk posed by facilities. • Implement the public access portion of the Solid Waste Information Management System database. 	<ul style="list-style-type: none"> • Register pesticides for sale, distribution, and use in the state. • Inspect application and use of pesticides for compliance with pesticide regulations. • Process pesticide application permits. • Revise pesticide applicator certification and training program to ensure properly trained certified 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. The increased cost of travel will impact 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 Pesticide program regulates pesticide use through inspections, certification and training, compliance assistance, permitting, and registration.

Significant Changes in Results to be Delivered in FY2013

None.

Major Component Accomplishments in 2011

- Authorized permanent closure for four 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 the 1980s.
- Increased the percentage of permitted Class III landfills from 28% to 33% in FY2011. This positive trend is a result of increased rural outreach that the Solid Waste Program initiated in FY2009.
- Inspected 34 Class III landfills in FY2011, which is the largest number of inspections of rural landfills that the program has accomplished in one year.
- Solid Waste Program staff participated as either instructors or presenters for ten separate rural landfill management training sessions.
- The Pesticide Program issued two permits to the Alaska Railroad Corporation to apply herbicide; one for their Anchorage rail yard, and one for their Fairbanks and Healy rail yards.
- The Pesticide Program increased its presence in underserved and more remote areas of Alaska by performing inspections in communities that have not recently been inspected, including Ketchikan and Kodiak. The program has also increased its presence in the Delta Junction area, performing inspections and providing technical assistance regarding the pesticide Worker Protection Standard to protect the health of farm workers.
- The Pesticide Program made improvements to the Certification and Training (C&T) program, including creating category-specific exams for each of the 14 certified applicator categories, and developed or identified category-specific study materials for each of these categories. These changes 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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,514.3	1,853.8	1,910.3
72000 Travel	65.2	62.0	62.0
73000 Services	256.5	438.3	438.3
74000 Commodities	41.9	38.2	38.2
75000 Capital Outlay	2.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,880.0	2,392.3	2,448.8
Funding Sources:			
1002 Federal Receipts	262.9	344.4	351.3
1004 General Fund Receipts	696.1	1,062.6	1,094.8
1005 General Fund/Program Receipts	856.6	985.3	1,002.7
1007 Inter-Agency Receipts	61.7	0.0	0.0
1061 Capital Improvement Project Receipts	2.7	0.0	0.0
Funding Totals	1,880.0	2,392.3	2,448.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	262.9	344.4	351.3
Interagency Receipts	51015	61.7	0.0	0.0
General Fund Program Receipts	51060	856.6	985.3	1,002.7
Capital Improvement Project Receipts	51200	2.7	0.0	0.0
Restricted Total		1,183.9	1,329.7	1,354.0
Total Estimated Revenues		1,183.9	1,329.7	1,354.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,062.6	985.3	0.0	344.4	2,392.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	22.0	11.7	0.0	4.2	37.9
-FY2013 Health Insurance Increases	10.2	5.7	0.0	2.7	18.6
FY2013 Governor	1,094.8	1,002.7	0.0	351.3	2,448.8

**Solid Waste Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	20	20	Annual Salaries	1,236,678
Part-time	0	0	COLA	108
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	748,314
			<i>Less 3.77% Vacancy Factor</i>	<i>(74,800)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,910,300

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 II	2	1	1	2	6
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
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,514.3	1,853.8	1,853.8	1,853.8	1,910.3	56.5	3.0%
72000 Travel	65.2	62.0	62.0	62.0	62.0	0.0	0.0%
73000 Services	256.5	438.3	438.3	438.3	438.3	0.0	0.0%
74000 Commodities	41.9	38.2	38.2	38.2	38.2	0.0	0.0%
75000 Capital Outlay	2.1	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	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	56.5	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	262.9	344.4	344.4	344.4	351.3	6.9	2.0%
1004 Gen Fund (UGF)	696.1	1,062.6	1,062.6	1,062.6	1,094.8	32.2	3.0%
1005 GF/Prgm (DGF)	856.6	985.3	985.3	985.3	1,002.7	17.4	1.8%
1007 I/A Rcpts (Other)	61.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	696.1	1,062.6	1,062.6	1,062.6	1,094.8	32.2	3.0%
Designated General (DGF)	856.6	985.3	985.3	985.3	1,002.7	17.4	1.8%
Other Funds	64.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	262.9	344.4	344.4	344.4	351.3	6.9	2.0%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		344.4										
1004 Gen Fund		1,062.6										
1005 GF/Prgm		985.3										
Subtotal		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,392.3	1,853.8	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		22.0										
1005 GF/Prgm		11.7										
FY2013 Salary Increases: \$37.9												
FY2013 Health Insurance Increases												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		10.2										
1005 GF/Prgm		5.7										
FY2013 Health Insurance Increases: \$18.6												
Totals		2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
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	27A	0.5	*	4,023	108	0	2,048	6,179	6,179
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	0.2	*	1,580	0	0	812	2,392	2,392
18-7126	Environ Program Spec II	FT	A	GG	Wasilla	200	16J / K	12.0		61,749	0	0	37,840	99,589	34,856
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21A / B	12.0		72,591	0	0	41,061	113,652	113,652
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	33,434	82,370	82,370
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13F / G	12.0		46,017	0	0	32,431	78,448	78,448
18-7313	Environ Program Spec II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	0	40,378	109,510	109,510
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	36,525	94,450	94,450
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23A	12.0		79,824	0	0	43,547	123,371	77,724
18-7415	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,245	0	0	33,885	84,130	84,130
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,194	0	0	40,055	108,249	108,249
18-7461	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	2.0	*	6,846	0	0	5,122	11,968	3,231
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	8.0	**	63,512	0	0	32,571	96,083	96,083
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,856	0	0	34,095	84,951	84,951
18-7507	Environ Program Spec II	FT	A	GP	Wasilla	200	16A / B	12.0		49,010	0	0	33,460	82,470	22,762
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		78,746	0	0	43,177	121,923	121,923
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	0.5	*	2,222	0	0	1,435	3,657	3,657
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	8.0	**	51,120	0	0	28,649	79,769	79,769
18-7585	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,110	0	0	36,245	93,355	93,355
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	45,844	130,876	130,876
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		58,251	0	0	36,637	94,888	21,824
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		50,976	0	0	34,136	85,112	69,792
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21A / B	12.0		72,204	0	0	40,928	113,132	113,132
18-7793	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	33,999	84,576	84,576

Total													Total Salary Costs:	1,236,678
Positions													Total COLA:	108
Full Time Positions:													Total Premium Pay::	0
Part Time Positions:													Total Benefits:	748,314
Non Permanent Positions:													Total Pre-Vacancy:	1,985,100
Positions in Component:													Minus Vacancy Adjustment of 3.77%:	(74,800)
Total Component Months: 235.2													Total Post-Vacancy:	1,910,300
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,910,300

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: FY2013 Governor (9494)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	267,209	257,140	13.46%
1004 General Fund Receipts	1,113,100	1,071,158	56.07%
1005 General Fund/Program Receipts	604,791	582,002	30.47%
Total PCN Funding:	1,985,100	1,910,300	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.2	62.0	62.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			65.2	62.0	62.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	52.8	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.	12.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		256.5	438.3	438.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			256.5	438.3	438.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	12.4	10.0	15.0
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.	14.6	15.0	25.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.2	5.0	7.5
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	3.1	1.0	5.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.5	7.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.1	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.	0.5	5.0	10.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	0.6	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			256.5	438.3	438.3
		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.	4.7	9.0	10.0
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	0.0	3.8
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.	10.0	47.5	110.8
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.6	12.0	14.0
73806	IT-Telecommunication	Enterprise Technology Services	18.5	30.0	18.1
73809	Mail	Central Mail	1.5	2.0	1.6
73810	Human Resources	Personnel	1.2	2.0	0.7
73811	Building Leases	Leases	70.2	90.0	90.0
73812	Legal	Legislation/Regulati ons	77.6	36.0	77.6
73813	Auditing	Finance	0.7	1.0	0.7
73814	Insurance	Risk Management	0.6	1.0	0.6
73815	Financial	Finance	1.0	1.5	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			256.5	438.3	438.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	1.0	0.2
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	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.	14.0	10.0	10.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	0.4	0.2
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.1
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.	6.3	131.8	6.3

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		41.9	38.2	38.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			41.9	38.2	38.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	35.6	35.8	35.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.3	1.2	1.2
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	5.0	1.2	1.2

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		2.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			2.1	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	2.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				262.9	344.4	351.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		1868XXXX	11100	262.9	344.4	351.3

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)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				61.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	32.5	0.0	0.0
59180	Environmental Consvn RSA from Division of Spill Prevention and Response for drilling waste reserve pit closures.	Industry Prep. & Pipeline Op.	1868XXXX	11100	29.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				856.6	985.3	1,002.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		1868XXXX	11100	856.6	985.3	1,002.7
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	2.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	2.7	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	0.1	0.6	0.6
73421 Sef Fuel A87 Allowed subtotal:				0.1	0.6	0.6
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
73423 Sef Oper A87 Allowed subtotal:				0.0	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	0.0	1.0	1.0
73428 Sef F/C A87 Allowed subtotal:				0.0	1.0	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	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	0.5
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	10.6	12.0	14.0
73805 IT-Non-Telecommunication subtotal:				10.6	12.0	14.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	18.5	30.0	18.1
73806 IT-Telecommunication subtotal:				18.5	30.0	18.1
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	1.5	2.0	1.6
73809 Mail subtotal:				1.5	2.0	1.6
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	1.2	2.0	0.7
73810 Human Resources subtotal:				1.2	2.0	0.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	70.2	90.0	90.0
73811 Building Leases subtotal:				70.2	90.0	90.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	77.6	36.0	77.6
73812 Legal subtotal:				77.6	36.0	77.6
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.7	1.0	0.7
73813 Auditing subtotal:				0.7	1.0	0.7
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.6	1.0	0.6
73814 Insurance subtotal:				0.6	1.0	0.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	1.0	1.5	1.0
73815 Financial subtotal:				1.0	1.5	1.0

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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73815 Financial subtotal:				1.0	1.5	1.0	
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.2	1.0	0.2
73816 ADA Compliance subtotal:				0.2	1.0	0.2	
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.2	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	14.0	10.0	10.0
73821 Hearing/Mediation (IA Svcs) subtotal:				14.0	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	0.4	0.4	0.2
73827 Safety (IA Svcs) subtotal:				0.4	0.4	0.2	
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	0.0	0.1
73848 State Equip Fleet subtotal:				0.0	0.0	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	6.3	131.8	6.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.3	131.8	6.3	
Solid Waste Management total:				203.9	323.8	226.2	
Grand Total:				203.9	323.8	226.2	