

**State of Alaska
FY2016 Governor Amended 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 2014

- Implemented regulatory changes, made in FY2013, related to Class III village landfills in FY2014. The changes were designed to simplify and streamline permitting of these smaller landfills to help increase compliance. The program was successful in FY2014, as the performance measure on percentage of Class III Municipal Solid Waste Landfills permitted increased by 6%, from 42% to 48%.
- Implemented a new performance measure using the Waste Index to measure the regulatory compliance of Class III landfills. The Waste Index is designed to help landfill operators achieve greater compliance to ensure risks to human health and the environment are minimized. Based on data collected in FY2014, the average inspection score was 62% at the facilities inspected, which shows an increase of 13% over FY2012 results. In addition, for facilities with repeat inspections, the average improvement was 5.5%. This improvement indicates that compliance is improving for rural landfills as a result of intensive outreach to these communities by Solid Waste program staff.
- Implemented the new Integrated Pest Management (IPM) Plan requirement for State agencies applying pesticides as a result of 2013 regulation changes. The IPM Plan requires that agencies consider non-chemical pest control methods before using pesticides, while also allowing for timely response to invasive species. The Pesticide Control program still requires permits for water and aerial application of pesticides due to the inherent risk of these applications.
- Coordinated marine debris cleanup and public outreach efforts, as required by Administrative Order No. 263. These activities included awarding debris cleanup projects and one aerial survey project, of all which were funded with \$1 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration, and \$21,565 in donated funds from the residents of Japan. Over 266.5 tons of marine debris was removed from beaches throughout Alaska during the 2014 cleanup season.

Key Component Challenges

Non-compliance with solid waste regulations in rural 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, and is performing more inspections to improve landfill operations. Rising travel costs may impact the number of inspections that the program can conduct for all types of facilities in the future.

Significant Changes in Results to be Delivered in FY2016

None.

Statutory and Regulatory Authority

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

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

**Solid Waste Management
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,015.3	1,974.5	1,936.8
72000 Travel	68.5	58.4	57.4
73000 Services	193.4	272.3	267.6
74000 Commodities	29.9	32.2	31.2
75000 Capital Outlay	1.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,308.9	2,337.4	2,293.0
Funding Sources:			
1002 Federal Receipts	255.8	305.0	309.6
1004 General Fund Receipts	989.2	1,018.1	952.6
1005 General Fund/Program Receipts	882.2	1,014.3	1,030.8
1007 Interagency Receipts	14.0	0.0	0.0
1061 Capital Improvement Project Receipts	167.7	0.0	0.0
Funding Totals	2,308.9	2,337.4	2,293.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	167.7	0.0	0.0
Federal Receipts	51010	255.8	305.0	309.6
General Fund Program Receipts	51060	882.2	1,014.3	1,030.8
Interagency Receipts	51015	14.0	0.0	0.0
Restricted Total		1,319.7	1,319.3	1,340.4
Total Estimated Revenues		1,319.7	1,319.3	1,340.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,018.1	1,014.3	0.0	305.0	2,337.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	20.6	17.2	0.0	4.7	42.5
-FY2016 Health Insurance Rate Reduction	-0.5	-0.7	0.0	-0.1	-1.3
Proposed budget decreases:					
-Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	-85.6	0.0	0.0	0.0	-85.6
FY2016 Governor Amended	952.6	1,030.8	0.0	309.6	2,293.0

Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	19	Annual Salaries	1,249,510
Part-time	0	0	COLA	41,920
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	739,703
			<i>Less 4.64% Vacancy Factor</i>	(94,333)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	1,936,800

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	1	0	1	3
Environ Program Spec II	2	1	0	0	3
Environ Program Spec III	1	1	1	1	4
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
Totals	10	4	1	4	19

Component Detail All Funds
Department of Environmental Conservation

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,015.3	1,974.5	1,974.5	1,974.5	1,936.8	-37.7	-1.9%
72000 Travel	68.5	62.0	58.4	58.4	57.4	-1.0	-1.7%
73000 Services	193.4	272.3	272.3	272.3	267.6	-4.7	-1.7%
74000 Commodities	29.9	32.2	32.2	32.2	31.2	-1.0	-3.1%
75000 Capital Outlay	1.8	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%
Totals	2,308.9	2,341.0	2,337.4	2,337.4	2,293.0	-44.4	-1.9%
Fund Sources:							
1002Fed Rcpts (Fed)	255.8	305.0	305.0	305.0	309.6	4.6	1.5%
1004Gen Fund (UGF)	989.2	1,021.7	1,018.1	1,018.1	952.6	-65.5	-6.4%
1005GF/Prgm (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	16.5	1.6%
1007I/A Rcpts (Other)	14.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	167.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	989.2	1,021.7	1,018.1	1,018.1	952.6	-65.5	-6.4%
Designated General (DGF)	882.2	1,014.3	1,014.3	1,014.3	1,030.8	16.5	1.6%
Other Funds	181.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	255.8	305.0	305.0	305.0	309.6	4.6	1.5%
Positions:							
Permanent Full Time	20	20	20	20	19	-1	-5.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		305.0										
1004 Gen Fund		1,021.7										
1005 GF/Prgm		1,014.3										
Align Authority for Agency-wide Reduction												
Unalloc		-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Distributes the unallocated General Fund travel reduction.												
Subtotal		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		20.6										
1005 GF/Prgm		17.2										
Cost of living adjustment for certain bargaining units: \$42.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.8												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.7										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.3

Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions

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	
1004 Gen Fund	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
Totals		2,293.0	1,936.8	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0

The Solid Waste Management component will be reduced by \$85.6, and eliminate one Environmental Program Specialist I/II/III with no significant reduction to services.

The Department will consolidate work within the Pesticides program and utilize the created efficiencies. Work will also be shifted to fully maximize federal funds. With the implementation of new regulations governing the Pesticides program, the Department anticipates the remaining staff will be able to maintain an acceptable level of service if there is no significant increase to the workload.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	1.0	*	6,586	221	0	3,613	10,420	10,420
18-7126	Environ Program Spec I	FT	A	GG	Wasilla	200	14A	12.0		42,276	1,418	0	31,268	74,962	24,738
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	203	21M	12.0		100,740	3,380	0	50,781	154,901	51,117
18-7257	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,916	1,708	0	34,222	86,846	55,712
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13J	12.0		50,580	1,697	0	34,107	86,384	51,865
18-7313	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,772	2,106	0	38,276	103,154	69,866
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	1.5	*	5,403	181	0	3,949	9,533	5,696
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,413	2,194	0	39,179	106,786	68,354
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	200	23L	12.0		108,024	3,624	0	53,271	164,919	61,020
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	2.0	*	9,585	322	0	6,079	15,986	15,986
18-7415	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,639	1,498	0	32,076	78,213	46,920
18-7429	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,027	1,745	0	34,602	88,374	50,373
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	2.0	**	16,830	565	0	8,477	25,872	25,872
18-7484	Environ Program Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,342	1,521	0	32,316	79,179	50,342
18-7507	Environ Program Spec I	FT	A	GP	Wasilla	200	14B / C	12.0		0	0	0	0	0	0
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,112	2,889	0	45,779	134,780	60,651
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	1.0	*	4,767	160	0	2,991	7,918	7,918
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		83,672	2,807	0	45,421	131,900	48,803
18-7585	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,704	0	34,176	86,661	57,586
18-7618	Environ Program Spec III	FT	A	GP	Juneau	205	18L	12.0		80,592	2,704	0	44,368	127,664	51,066
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18E / F	12.0		65,811	2,208	0	39,315	107,334	12,880
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		55,932	1,876	0	35,937	93,745	40,310
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	200	21K	12.0		90,852	3,048	0	47,400	141,300	27,200
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,811	2,208	0	39,315	107,334	85,867
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	1.0	*	4,047	136	0	2,785	6,968	6,968
													Total Salary Costs:	1,249,510	
													Total COLA:	41,920	
													Total Premium Pay:	0	
													Total Benefits:	739,703	
													Total Pre-Vacancy:	2,031,133	
													Minus Vacancy Adjustment of 4.64%:	(94,333)	
													Total Post-Vacancy:	1,936,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,936,800	
		Total Positions:		New	Deleted										
Full Time Positions:		19		0	1										
Part Time Positions:		0		0	0										
Non Permanent Positions:		0		0	0										
Positions in Component:		19		0	1										
Total Component Months:		224.5													

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: FY2016 Governor Amended (12201)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	207,636	197,993	10.22%
1004 General Fund Receipts	987,530	941,666	48.62%
1005 General Fund/Program Receipts	835,967	797,142	41.16%
Total PCN Funding:	2,031,133	1,936,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		68.5	58.4	57.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			68.5	58.4	57.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	60.9	44.5	44.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	7.6	13.9	12.9

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		193.4	272.3	267.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			193.4	272.3	267.6
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	17.4	30.0	25.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	12.8	25.0	23.6
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.9	5.5	5.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.2	5.0	3.0
73450	Advertising & Promos	Advertising and Promotions.	4.7	8.3	5.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.8	1.5	1.5
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	3.6	4.0	4.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Other Services - interpreters, non-board/commission honorarium, printing, professional services not listed in other categories.	2.9	6.0	5.0
73756	Print/Copy/Graphics	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA to the Department of Administration for Non Telecommunication Services.	11.4	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			193.4	272.3	267.6
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	18.4	20.0	20.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	1.4	2.0	2.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	49.3	55.0	55.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	44.1	60.0	68.3
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.5	1.0	1.0
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.1	2.0	2.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.1	2.0	2.0
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.5	0.5
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.5	1.0	1.0
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.2	1.0	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.	12.7	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.4	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training	0.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			193.4	272.3	267.6
		Coordinator support.			

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		29.9	32.2	31.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			29.9	32.2	31.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	29.2	29.2	29.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.7	2.0	1.0
74607	Other Safety	Other Safety Supplies First Aid Kits, Life Jackets, Defibrillator Kits, Body Protection	0.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		1.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			1.8	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	1.8	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				255.8	305.0	309.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1868XXXX	11100	255.8	305.0	309.6

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				14.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	14.0	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				882.2	1,014.3	1,030.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1868XXXX	11100	882.2	1,014.3	1,030.8
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				167.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for mining compliance activity.		1868XXXX	11100	167.7	0.0	0.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	11.4	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					11.4	15.0	15.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	18.4	20.0	20.0
73806 IT-Telecommunication subtotal:					18.4	20.0	20.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.4	2.0	2.0
73809 Mail subtotal:					1.4	2.0	2.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	49.3	55.0	55.0
73811 Building Leases subtotal:					49.3	55.0	55.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	44.1	60.0	68.3
73812 Legal subtotal:					44.1	60.0	68.3
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.5	1.0	1.0
73813 Auditing subtotal:					0.5	1.0	1.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	1.1	2.0	2.0
73814 Insurance subtotal:					1.1	2.0	2.0
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.1	2.0	2.0
73815 Financial subtotal:					1.1	2.0	2.0
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.2	0.5	0.5
73816 ADA Compliance subtotal:					0.2	0.5	0.5
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.5	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.5	1.0	1.0
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.2	1.0	0.2
73827 Safety (IA Svcs) subtotal:					0.2	1.0	0.2
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	12.7	20.0	20.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2.4	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.6	1.0	1.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				15.7	24.0	24.0
Solid Waste Management total:				144.1	184.0	191.5
Grand Total:				144.1	184.0	191.5