

State of Alaska FY2017 Governor's Operating Budget

Department of Environmental Conservation Solid Waste Management Component Budget Summary

Component: Solid Waste Management

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Solid Waste Management saw continued success with implementing regulatory changes made in FY2013, related to Class III village landfills. The changes were designed to simplify and streamline permitting of these smaller landfills to help increase compliance. The program was successful in FY2015, as the percentage of Class III Municipal Solid Waste Landfills permitted increased from 48% to 70%. The average inspection score was 59% at the facilities inspected. For facilities with repeat inspections, the average improvement was 9.6%. This improvement indicates that compliance is improving for rural landfills as a result of intensive outreach to these communities by Solid Waste program staff.
- The Pesticide Control Program issued permits for, or performed analysis in support of emergency exemption for, rapid response projects to control invasive elodea in five Anchorage area lakes and three Kenai Peninsula lakes. Elodea is an invasive weed to Alaska, and poses a risk to float planes and boats in affected lakes, and also poses a risk to the environment.
- Solid Waste staff coordinated tsunami marine debris cleanup and public outreach efforts. These activities included awarding seven debris cleanup projects and for a barge/airlift marine debris removal operation, all of which were funded with \$1.5 million received from the Government of Japan, through the National Oceanic and Atmospheric Administration. Of the contracts issued in 2014, the aerial survey was completed and 175.5 tons of marine debris was collected from beaches in Alaska, with 13 tons removed and disposed, and 162.5 tons cached for removal by barge in FY2016.

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 FY2017

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
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Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	19	19	Annual Salaries	1,348,635
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	771,280
			<i>Less 4.00% Vacancy Factor</i>	(84,797)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,035,118

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	0	1	4
Environ Program Spec III	2	2	1	1	6
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 (2344)
RDU: Environmental Health (207)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,106.9	1,937.0	1,937.0	1,995.0	2,035.1	40.1	2.0%
72000 Travel	59.6	57.4	57.4	57.4	57.4	0.0	0.0%
73000 Services	208.5	267.6	267.6	209.6	169.5	-40.1	-19.1%
74000 Commodities	27.7	31.2	31.2	31.2	31.2	0.0	0.0%
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	2,402.7	2,293.2	2,293.2	2,293.2	2,293.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	265.2	309.6	309.6	309.6	309.6	0.0	0.0%
1004Gen Fund (UGF)	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%
1005GF/Prgm (DGF)	919.0	1,030.8	1,030.8	1,030.8	1,030.8	0.0	0.0%
1007I/A Rcpts (Other)	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	193.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,012.9	952.8	952.8	952.8	952.8	0.0	0.0%
Designated General (DGF)	919.0	1,030.8	1,030.8	1,030.8	1,030.8	0.0	0.0%
Other Funds	205.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	265.2	309.6	309.6	309.6	309.6	0.0	0.0%
Positions:							
Permanent Full Time	20	19	19	19	19	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		309.6										
1004 Gen Fund		952.8										
1005 GF/Prgm		1,030.8										
Subtotal		2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Subtotal		2,293.2	1,995.0	57.4	209.6	31.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	40.1	0.0	-40.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										
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												
Totals		2,293.2	2,035.1	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2017 Governor (12995)
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
18-7126	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		52,326	0	0	34,699	87,025	21,513
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	403	21M / N	12.0		103,935	0	0	51,863	155,798	51,413
18-7257	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	0	0	38,045	100,161	64,253
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13J / K	12.0		51,910	0	0	34,557	86,467	51,915
18-7313	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,504	0	0	39,545	106,049	55,389
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	0.5	*	1,881	0	0	1,344	3,225	3,225
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		69,317	0	0	40,506	109,823	70,298
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	400	23L / M	12.0		114,035	0	0	55,315	169,350	33,904
18-7415	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	34,746	87,210	52,317
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,328	0	0	37,776	99,104	56,489
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	400	22L	6.0	**	51,826	0	0	25,883	77,709	77,709
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,397	0	0	35,065	88,462	56,244
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	46,866	136,182	57,006
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	46,296	132,552	43,371
18-7585	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	0	0	34,437	85,996	57,144
18-7618	Environ Program Spec III	FT	A	GP	Juneau	405	18L / M	12.0		82,832	0	0	45,126	127,958	51,183
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18F / G	12.0		69,675	0	0	40,629	110,304	15,895
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		59,676	0	0	37,211	96,887	36,362
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	400	21K / L	12.0		95,756	0	0	49,067	144,823	23,128
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		69,675	0	0	40,629	110,304	98,424
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	0.5	*	2,851	0	0	1,675	4,526	4,526
Total													Total Salary Costs:	1,348,635	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	771,280	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,119,915	
													Minus Vacancy Adjustment of 4.00%:	(84,797)	
													Total Post-Vacancy:	2,035,118	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,035,118	
Total Component Months:														223.0	

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: FY2017 Governor (12995)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	227,140	218,054	10.71%
1004 General Fund Receipts	981,709	942,441	46.31%
1005 General Fund/Program Receipts	879,721	844,532	41.50%
1007 Interagency Receipts	31,355	30,101	1.48%
Total PCN Funding:	2,119,925	2,035,128	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		59.6	57.4	57.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			59.6	57.4	57.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	47.1	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.	12.3	12.9	12.9
72700	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	0.2	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		208.5	209.6	169.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			208.5	209.6	169.5
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	14.3	14.3	14.3
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	19.1	19.1	10.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	4.7	4.7	4.7
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	2.4	2.4	2.4
73450	Advertising & Promos	Advertising and Promotions.	18.6	18.6	5.5
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.0	1.0	1.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	5.2	5.2	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	0.0	0.0
73750	Other Services (Non IA Svcs)	Other Services - interpreters, non-board/commission honorarium, printing, professional services not listed in other categories.	3.2	3.2	3.2
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	0.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA to the Department of Administration for Non Telecommunication Services.	12.7	12.7	12.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			208.5	209.6	169.5
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	21.4	21.4	10.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	1.7	1.7	1.7
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	55.2	55.2	50.9
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	26.0	26.0	26.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.5	0.5	0.5
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	1.5	2.6	1.5
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	0.4	0.4
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.3	0.3	0.3
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.	15.0	15.0	16.9
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.9	1.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training	1.9	1.9	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			208.5	209.6	169.5
		Coordinator support.			

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.7	31.2	31.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.7	31.2	31.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	27.0	29.2	29.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.4	1.0	1.0
74607	Other Safety	Other Safety Supplies First Aid Kits, Life Jackets, Defibrillator Kits, Body Protection	0.0	0.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs, paint, bottled gas	0.3	1.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				265.2	309.6	309.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		1868XXXX	11100	265.2	309.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				12.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources RSA from the Department of Natural Resources for mining compliance activities.	Project Management & Permitting	1868XXXX	11100	12.5	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				919.0	1,030.8	1,030.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1868XXXX	11100	919.0	1,030.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	193.1	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 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	193.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	12.7	12.7	12.7
73805 IT-Non-Telecommunication subtotal:					12.7	12.7	12.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	21.4	21.4	10.0
73806 IT-Telecommunication subtotal:					21.4	21.4	10.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	1.7	1.7	1.7
73809 Mail subtotal:					1.7	1.7	1.7
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	55.2	55.2	50.9
73811 Building Leases subtotal:					55.2	55.2	50.9
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	26.0	26.0	26.0
73812 Legal subtotal:					26.0	26.0	26.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.5	0.5	0.5
73813 Auditing subtotal:					0.5	0.5	0.5
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	1.5	2.6	1.5
73814 Insurance subtotal:					1.5	2.6	1.5
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.2	1.2	1.2
73815 Financial subtotal:					1.2	1.2	1.2
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.3	0.3	0.3
73827 Safety (IA Svcs) subtotal:					0.3	0.3	0.3
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	15.0	15.0	16.9

Interagency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	1.9	1.9	0.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	1.9	1.9	1.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				18.8	18.8	17.9
Solid Waste Management total:				140.0	141.1	123.4
Grand Total:				140.0	141.1	123.4