

State of Alaska FY2011 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"> • Implement solid waste regulations to eliminate roadblocks to getting Class III landfills permitted. • 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 is implementing regulations to eliminate roadblocks to getting Class III landfills permitted, and increasing outreach, including increased inspections, to promote improved 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 the most regulated group 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 FY2011

None.

Major Component Accomplishments in 2009

- The Solid Waste Program assisted with the management and disposal of flood debris in Eagle and Stevens Village following spring flooding along the Yukon River. This included authorizing an emergency one-time use landfill for disposing of flood-damaged debris and working with DNR, FEMA and the City of Eagle to select the location for the landfill.
- The Solid Waste Program issued permanent closure to 11 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.
- The Solid Waste Program met the target for facility inspections and continued working to bring facilities into compliance with surface water and groundwater monitoring requirements.
- The Solid Waste Program implemented its new web-based database, the Solid Waste Information System.
- The Solid Waste Program revised and posted new fact sheets on its webpage. These fact sheets provide useful information to both the public and landfill operators on a variety of solid waste topics.
- The Solid Waste Program worked with Waste Management, Inc. officials to respond to complaints about strong odors from the Capitol Disposal Landfill in Juneau. The installation of an active gas extraction system at the landfill has successfully controlled the problem and eliminated the complaints.
- There was a 4% increase in the number of permitted Class III landfills in FY 2009, which reversed a downward trend in the percent of permitted facilities, which reflects the Solid Waste Program's renewed emphasis on outreach to rural areas.
- The Pesticides Program issued a permit to the United States Fish and Wildlife Service to apply a rodenticide on Rat Island in the Aleutian Chain. The project was successful in completely eradicating the non-native rat population from the island.
- 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 trout.
- The Pesticides Program met its performance measure of keeping the percent of repeat violators below 5%.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,563.6	1,694.0	1,694.0
72000 Travel	46.5	65.8	65.8
73000 Services	175.9	285.3	438.3
74000 Commodities	17.5	28.2	28.2
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	1,803.5	2,073.3	2,226.3
Funding Sources:			
1002 Federal Receipts	250.3	337.8	337.8
1004 General Fund Receipts	748.8	992.6	992.6
1005 General Fund/Program Receipts	231.7	205.9	205.9
1007 Inter-Agency Receipts	6.5	0.0	0.0
1156 Receipt Supported Services	566.2	537.0	690.0
Funding Totals	1,803.5	2,073.3	2,226.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	250.3	0.0	0.0	337.8	337.8
Interagency Receipts	51015	6.5	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	231.7	0.0	0.0	205.9	205.9
Receipt Supported Services	51073	566.2	0.0	0.0	537.0	690.0
Restricted Total		1,054.7	0.0	0.0	1,080.7	1,233.7
Total Estimated Revenues		1,054.7	0.0	0.0	1,080.7	1,233.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,198.5	337.8	537.0	2,073.3
Proposed budget increases:				
-Toxicology Specialty Contracting	0.0	0.0	153.0	153.0
FY2011 Governor	1,198.5	337.8	690.0	2,226.3

**Solid Waste Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	21	21	Annual Salaries	1,176,459
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	606,427
			<i>Less 4.99% Vacancy Factor</i>	(88,886)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,694,000

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	1	1	1	2	5
Environ Program Spec III	3	1	1	2	7
Environ Program Technician	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Research Analyst I	1	0	0	0	1
Totals	9	3	2	7	21

Component Detail All Funds
Department of Environmental Conservation

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,563.6	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0%
72000 Travel	46.5	65.8	65.8	65.8	65.8	0.0	0.0%
73000 Services	175.9	285.3	285.3	285.3	438.3	153.0	53.6%
74000 Commodities	17.5	28.2	28.2	28.2	28.2	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	1,803.5	2,073.3	2,073.3	2,073.3	2,226.3	153.0	7.4%
Fund Sources:							
1002 Fed Rcpts	250.3	337.8	337.8	337.8	337.8	0.0	0.0%
1004 Gen Fund	748.8	1,092.6	1,092.6	992.6	992.6	0.0	0.0%
1005 GF/Prgm	231.7	205.9	205.9	205.9	205.9	0.0	0.0%
1007 I/A Rcpts	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	566.2	437.0	437.0	537.0	690.0	153.0	28.5%
General Funds	980.5	1,298.5	1,298.5	1,198.5	1,198.5	0.0	0.0%
Federal Funds	250.3	337.8	337.8	337.8	337.8	0.0	0.0%
Other Funds	572.7	437.0	437.0	537.0	690.0	153.0	28.5%
Positions:							
Permanent Full Time	21	21	21	21	21	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,092.6										
1005 GF/Prgm		205.9										
1156 Rcpt Svcs		437.0										
Subtotal		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800398 Transfer Receipt Support Services Authority from Food Safety & Sanitation												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0										
The Solid Waste Management component requires additional RSS authority to maximize use of collected receipts in support of their programs. The Food Safety & Sanitation component has uncollectible RSS authority which was received in FY09 and FY08 with the salary supplemental due to Bargaining Unit contract increases.												
ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The Solid Waste Management component requires additional RSS authority to maximize use of collected receipts in support of their programs. The Food Safety & Sanitation component has uncollectible RSS authority which was received in FY09 and FY08 with the salary supplemental due to Bargaining Unit contract increases. In exchange for the RSS, the Solid Waste Management component is transferring and equal amount of General Funds to the Food Safety & Sanitation component.												
Subtotal		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Toxicology Specialty Contracting												
Inc		153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		153.0										
Receipt Supported Services authority is needed to contract out with specialists in the area of toxicology, fate and transport and drift prevention to more thoroughly evaluate all the issues raised by the public when evaluating pesticide spray proposals. The revenue is currently available and generated by pesticide manufacturers outside of Alaska who pay a yearly registration fee so their products can be sold in Alaska.												

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		
										PFT	PPT	NP
	Totals	2,226.3	1,694.0	65.8	438.3	28.2	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7126	Environ Program Spec II	FT	A	GP	Wasilla	2A	16B / C	12.0		48,199	0	0	27,260	75,459	2,264
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	2B	21J / K	12.0		84,778	0	0	38,949	123,727	123,727
18-7257	Environ Program Spec II	FT	1	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	27,688	77,186	77,186
18-7307	Environ Program Technician	FT	A	GG	Wasilla	2A	13K / L	12.0		50,720	0	0	28,090	78,810	0
18-7313	Environ Program Spec II	FT	A	GP	Juneau	2A	16K	12.0		60,396	0	0	31,275	91,671	91,671
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,741	0	0	29,743	85,484	85,484
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	2A	23F / J	12.0		92,282	0	0	41,419	133,701	58,828
18-7415	Environ Program Spec III	FT	1	GP	Anchorage	2A	18C / D	12.0		56,616	0	0	30,031	86,647	73,650
18-7429	Environ Program Spec III	FT	1	GP	Fairbanks	2B	18D / E	12.0		61,198	0	0	31,539	92,737	92,737
18-7461	Office Assistant III	FT	A	GP	Fairbanks	2B	11D	2.0	*	6,207	0	0	3,942	10,149	2,740
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22F / J	6.5	**	46,865	0	0	21,408	68,273	68,273
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	2B	16F / G	12.0		58,128	0	0	30,529	88,657	88,657
18-7507	Environ Program Spec III	FT	A	GP	Wasilla	2A	18B / C	12.0		54,889	0	0	29,463	84,352	6,748
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	2A	21B / C	12.0		69,445	0	0	33,901	103,346	103,346
18-7576	Environ Program Spec III	FT	A	GP	Anchorage	2A	18A / B	6.0	**	26,863	0	0	14,540	41,403	33,122
18-7585	Environ Program Spec III	FT	A	GP	Soldotna	2A	18L / M	12.0		72,960	0	0	35,411	108,371	108,371
18-7618	Environ Program Spec III	FT	A	GP	Juneau	2A	18M / N	12.0		76,044	0	0	36,427	112,471	112,471
18-7649	Environ Program Spec II	FT	1	GP	Wasilla	2A	16A	12.0		45,300	0	0	26,306	71,606	16,469
18-7726	Admin Asst III	FT	1	GP	Anchorage	2A	15B / C	12.0		45,300	0	0	26,306	71,606	58,717
18-7760	Office Assistant III	FT	1	GP	Soldotna	2A	11B	2.0	**	5,699	0	0	3,775	9,474	9,474
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	6A	21A / B	12.0		67,163	0	0	33,150	100,313	0
18-7793	Research Analyst I	FT	A	GP	Anchorage	2A	13D / E	12.0		42,168	0	0	25,275	67,443	0
													Total Salary Costs:	1,176,459	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	606,427	
													Total Pre-Vacancy:	1,782,886	
													Minus Vacancy Adjustment of 4.99%:	(88,886)	
													Total Post-Vacancy:	1,694,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,694,000	
		Total Positions	New	Deleted											
Full Time Positions:		21	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		21	0	0											
Total Component Months:		232.5													

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: FY2011 Governor (7749)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	235,023	223,306	13.18%
1004 General Fund Receipts	1,017,647	966,912	57.08%
1005 General Fund/Program Receipts	196,289	186,503	11.01%
1156 Receipt Supported Services	333,927	317,279	18.73%
Total PCN Funding:	1,782,886	1,694,000	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		46.5	65.8	65.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			46.5	65.8	65.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	31.2	50.5	52.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	15.3	15.3	13.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		175.9	285.3	438.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			175.9	285.3	438.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	9.4	9.4	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	5.3	60.5
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	12.5	31.1	50.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	1.0	5.0	5.1
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	1.0	1.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.5	7.0	7.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.5	0.5	0.8
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.2	0.2	0.6
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.8	0.8	0.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.1	0.1	0.1
73450	Advertising & Promos	Advertising and Promotions.	3.6	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			175.9	285.3	438.3
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.3	1.0	1.0
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	2.9	2.9
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	5.3	5.3
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.	3.8	23.0	23.0
73804	Economic/Development (IA Svcs)	Corp, Bus & Prof Licensing	0.0	0.0	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	0.0	0.0	11.0
		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	0.0	0.0	28.3
		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	0.0	1.8

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			175.9	285.3	438.3
		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.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	0.0	0.7
		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.	46.5	60.0	86.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services for permits, enforcement and regulations.	20.1	20.1	20.1
		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.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.0	0.5
		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			

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			175.9	285.3	438.3
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	0.0	0.9
<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>					
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	0.0	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>					
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.0	0.2
<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 Training.	0.3	0.3	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>					

Line Item Detail
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			175.9	285.3	438.3	
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.7	0.7	1.0
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
		<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>				
73979	Mgmt/Consulting (IA Svcs)		Management and Consulting Services.	0.0	102.6	102.6
		<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>				
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	75.6	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		17.5	28.2	28.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			17.5	28.2	28.2
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	17.5	28.2	26.5
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.0	0.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.0	1.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	250.3	337.8	337.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		1868XXXX	11100	250.3	337.8	337.8
	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	6.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59090	Military & Vet Affrs		1868XXXX	11100	6.5	0.0	0.0
	RSA from the Department of Military and Veteran's Affairs for spring flood assistance.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	231.7	205.9	205.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		1868XXXX	11100	231.7	205.9	205.9
	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	566.2	537.0	690.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		1868XXXX	11100	566.2	537.0	690.0
	Pesticide registration and certified applicator fees. AS 44.46.025						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.5	0.5	0.8
73421 Sef Fuel A87 Allowed subtotal:					0.5	0.5	0.8
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.2	0.2	0.6
73423 Sef Oper A87 Allowed subtotal:					0.2	0.2	0.6
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	0.8	0.8	0.8
73428 Sef F/C A87 Allowed subtotal:					0.8	0.8	0.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.1	0.1	0.1
73429 Sef F/C A87 Unallowd subtotal:					0.1	0.1	0.1
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept	Corp, Bus & Prof Licensing	0.0	0.0	0.3
73804 Economic/Development (IA Svcs) subtotal:					0.0	0.0	0.3
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	11.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	11.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	28.3
73806 IT-Telecommunication subtotal:					0.0	0.0	28.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	0.0	1.8
73809 Mail subtotal:					0.0	0.0	1.8

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.

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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		FY2011 Governor	
				FY2009 Actuals	Management Plan		
				73809 Mail subtotal:	0.0	0.0	1.8
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	0.0	0.7
				73810 Human Resources subtotal:	0.0	0.0	0.7
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases		46.5	60.0	86.7
				73811 Building Leases subtotal:	46.5	60.0	86.7
73812	Legal RSA to the Department of Law for Legal Services for permits, enforcement and regulations. 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		20.1	20.1	20.1
				73812 Legal subtotal:	20.1	20.1	20.1
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	0.0	0.5
				73813 Auditing subtotal:	0.0	0.0	0.5
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	0.0	0.9

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		
				FY2009 Actuals	Management Plan	FY2011 Governor
73814 Insurance subtotal:				0.0	0.0	0.9
73815	Financial RSA to the Department of Administration for Financial 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	0.0	1.0
73815 Financial subtotal:				0.0	0.0	1.0
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act 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	Americans With Disabilities	0.0	0.0	0.2
73816 ADA Compliance subtotal:				0.0	0.0	0.2
73818	Training (Services-IA Svcs) RSA to the Department of Administration for Training. 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	Admin	0.3	0.3	1.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.3	1.0
73819	Commission Sales (IA Svcs) State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.7	0.7	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.7	1.0
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle. 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	State Equipment Fleet	0.0	0.0	0.1
73848 State Equip Fleet subtotal:				0.0	0.0	0.1

Inter-Agency Services
Department of Environmental Conservation

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	75.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				75.6	0.0	0.0
Solid Waste Management total:				144.8	82.7	155.9
Grand Total:				144.8	82.7	155.9