

Appendix D

Hazardous Waste Program Costs

Cost Details

Tables 1 and 2 show cost details for State Fiscal Years 2027 and 2028 for implementation of a RCRA C Hazardous Waste Program in the State of Alaska.

Table 1: SFY 2027 Cost Detail

Cost Details						
RCRA Program Description						
SFY2027 (July 1 2026 - June 30, 2027)						
Personal Services:						
SU Cola 5%						
GGU Cola 3%						
		62.37%				
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Table 2: SFY 2028 Cost Detail

Cost Details RCRA Program Description SFY2028 (July 1 2027 - June 30, 2028)							
Personal Services:		Base Salary (Annual)	62.37% Benefits/ Fringe	Total Salary	% FTE	Salary Cost	Costs
PCN	Position Description						
Increase	SU COLA	5%					
	GGU COLA	5%					
	Yearly salary increase	3.25%					
18-7111	Accountant 4	114,932	71,683	186,615	0.20	37,323	
18-7387	Environ Program Manager 3	188,664	117,670	306,334	0.35	107,217	
18-7576	Environ Program Spec 4	94,045	58,656	152,701	0.25	38,175	
18-7726	Admin Assist 3	77,003	48,027	125,030	0.20	25,006	
18-7793	Program Coord 1	117,505	73,288	190,793	0.25	47,698	
18-7874	Environ Program Manager 1	150,999	94,178	245,177	1.00	245,177	
18-7881	Environ Program Spec 3	77,213	48,158	125,371	1.00	125,371	
18-7882	Environ Program Spec 2	56,947	35,518	92,465	1.00	92,465	
18-7883	Environ Program Spec 2	72,527	45,235	117,762	1.00	117,762	
18-7884	Environ Program Spec 3	79,563	49,623	129,186	1.00	129,186	
18-7890	Environ Program Spec 2	68,314	42,607	110,921	1.00	110,921	
	Attorney 3	119,652	74,627	194,279	0.50	97,139	
	CSP EPM 1	111,827	69,746	181,573	0.25	45,393	
	CSP EPS 3	89,363	55,736	145,099	1.00	145,099	
	CSP EPS 3	89,363	55,736	145,099	1.00	145,099	
	CSP EPS 3	89,363	55,736	145,099	1.00	145,099	
	CSP EPS 3	89,363	55,736	145,099	0.50	72,549	
						11.50	
							\$ 1,726,680
Fringe Benefits include retirement, worker's compensation, health insurance, and supplemental benefits							
Travel:							
	In-state travel HW		\$ 24,000				
	In-state travel CSP		\$ 7,500				
	Out-of-state travel		\$ 15,000				
							\$ 46,500
Other:							
	Training/Conferences		\$ 15,000				
	Building Lease		\$ 9,030				
	Misc.(Cell phone/other)		\$ 2,000				
	State Vehicle Costs		\$ 500				
							\$ 26,530
Commodities (Supplies):							
	Field Equipment		\$ 5,000				
	Training material (operators/sample collectors)		\$ 5,000				
	Misc. items		\$ 2,000				
	Electronic equipment (computers/tablets/peripherals)		\$ 3,000				
							\$ 15,000
Total Direct Costs:							\$ 1,814,710
Indirect Costs:		25.60% of Salary and Benefits					\$ 100,756
		4.95% of Salary and Benefits ~ ALL Non Federal only					\$ 65,935
TOTAL PROJECT COSTS:							1,981,401

Cost Detail Categories

The following are descriptions of cost details included in Tables 1 and 2.

Personal Services

Personal services include the salary and fringe benefits for staff working on program administration. Fringe benefits are calculated at 62.37% of base salary, and include retirement, health insurance, supplemental benefits system (FICA), worker compensation, Medicare, terminal leave, and leave cash-in. For the purpose of salary increases for SFY 2028, estimates are based on COLAs of 5% for all staff, and a yearly salary increase estimate of 3.25% for all positions.

The roles of Attorney 3, as well as Contaminated Sites Program (CSP) EPM 1 and EPS 3, are not assigned to an individual position. As such, the estimated cost of the position is assigned as a Step D for the purposes of estimating personal services costs.

Travel

The travel estimate includes the estimated direct cost of travel to perform program administration work, including inspections, training, and program management.

Other:

This category includes costs such as staff training and conference participation, building lease costs, state vehicle, and other miscellaneous costs.

Commodities/Supplies:

Commodities/supplies includes items that are purchased to support the administration of the hazardous waste program. These may include field equipment, training materials, electronic equipment, and other miscellaneous items.

Indirect Costs:

Indirect costs cover administrative support for the Hazardous Waste Program. Indirect costs are computed as a percentage of Personal Services, which is 25.60% for Federal grants, and 4.95% for non-Federal fund sources.