

State of Alaska FY2012 Governor's Operating Budget

Department of Environmental Conservation Food Safety & Sanitation Component Budget Summary

Component: Food Safety & Sanitation

Contribution to Department's Mission

Protect public health with regulated food, seafood, and public facilities.

Core Services

- Establish standards, permit, inspect and enforce standards for food processing and food service facilities.
- Establish standards and inspect on a complaint basis certain public facilities for sanitation.
- Provide education and training on the safe handling of food.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Review plans and specifications for new food establishments. • Inspect medium and high risk seafood and other food processors. • Conduct random inspections and record audits of retail food establishments. • Conduct complaint and outbreak investigations. • Initiate enforcement action as required. • Set sanitation standards for certain public facilities. • Provide food worker training. | <ul style="list-style-type: none"> • Conduct sanitary surveys of shellfish growing areas. • Monitor shellfish farms and harvesters for <i>Vibrio parahaemolyticus</i>, paralytic shellfish poisoning and other marine toxins and bacteria. • Respond to fires, floods and other disasters. • Detain or destroy contaminated food. Coordinate the recall of food products. • Assist food operators to take more responsibility for food safety. • Complete FDA contract inspections at food processors. |
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Key Component Challenges

Alaska's food safety system has undergone many positive changes in recent years, but still lacks the resources to complete necessary inspections of Alaska food service facilities. The Department has prioritized inspecting higher risk facilities in order to minimize risk to consumers; as a result, inspections at lower risk facilities have been virtually eliminated. Even with this triage approach, we are not doing an adequate job of protecting public health.

High risk facilities include food processors, full service restaurants, and nursing homes. Medium risk facilities include quick service operations, schools not serving a highly-susceptible population, and retail food store operations. Low risk facilities include coffee stands, hot dog carts, and convenience store operations. The Food and Drug Administration (FDA) recommends that high risk facilities be inspected three times per year (resulting in roughly 3,894 inspections in Alaska annually). For medium risk facilities the recommendation is two times each year (roughly 2,532 annual inspections) and for low risk, one inspection each year (roughly 1,635 annual inspections). DEC conducted 1,196 inspections in FY2010, significantly below the recommended FDA recommendation.

Lack of adequate budget to conduct inspections of food establishments poses a severe threat to public health. In FY2010, there were 4,539 permitted permanent food establishments. During FY2010, staff inspected 26% of those establishments. More specifically, they visited 33% of high risk retail food facilities (1,298 facilities), which is an 8% reduction from the previous year and 28% of medium risk retail food facilities (1,266 facilities), the same inspection rate as the previous year. Low risk facilities (1,635 facilities and 340 facilities not yet ranked) are only inspected when complaints are received or if the opportunity arises when already in a community.

Seafood inspections are generally considered higher priority, since processed foods present the opportunity to make more people sick. The reduction in retail facility inspections in FY2010 is partly because some staff normally assigned to retail inspections were redeployed to complete the higher risk seafood inspections.

Program funding and staff size are a significant challenge that must be addressed for this component to fulfill its statutory obligation, meet constituent expectations, and keep the public safe.

Significant Changes in Results to be Delivered in FY2012

None.

Major Component Accomplishments in 2010

- Continued successful implementation of the food worker training system. DEC provides online food worker training and testing for food workers throughout the state. 80,600 cards have been issued to date, with 18,641 issued in calendar year 2009 and 16,662 so far in calendar year 2010. Inspection staff have found that approximately 82% of permitted facilities have staff who meet food safety training and certification requirements.
- Participated in over 25 recall events to assess whether unsafe food was sold in Alaska. As a result, the program issued 20 press releases advising consumers about recalls involving unsafe products that had been found in Alaska stores, and food inspectors worked with retail stores to ensure removal of those products from store shelves. Additionally, the program issued advisories for products which weren't recalled, such as warnings against eating untested shellfish which may be contaminated with paralytic shellfish poison.
- Detained approximately 624,589 pounds of unsafe seafood and retail food as a result of inspections, testing, and recalls.
- In coordination with the Division of Public Health, the Program investigated five different outbreaks of food borne contamination involving 53 confirmed illnesses.
- Developed innovative approaches to enhance food safety inspections and oversight in rural Alaska. The program entered into a Memorandum of Understanding with the Alaska Department of Education and Early Development's Division of Teaching and Learning Support to have their nutritionists assist with school lunch inspections in conjunction with FSS's field visits.
- Developed an agreement with the Southeast Regional Dive Fisheries Association (SARDFA) to enable the use of satellite transponders, provided by the Marine Exchange of Alaska, to track vessels collecting geoduck samples for paralytic shellfish poison testing. This additional remote monitoring enables the FSS program to decrease on-board monitoring by inspectors.
- FSS completed 272 seafood processor inspections and 20 general food processor inspections under contract to the Food and Drug Administration, as well as five seafood safety and quality inspections under contract to the U.S. Department of Commerce.
- Continued posting inspection reports online at http://www.dec.state.ak.us/eh/fss/food_inspections.htm.

Statutory and Regulatory Authority

AS 03.05, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AC 31, 18 AAC 32, 18 AAC 34

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**Food Safety & Sanitation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,119.2	3,583.2	3,731.5
72000 Travel	311.2	201.4	201.4
73000 Services	422.3	433.7	433.7
74000 Commodities	74.6	54.7	54.7
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	3,927.3	4,273.0	4,421.3
Funding Sources:			
1002 Federal Receipts	442.7	439.8	438.5
1004 General Fund Receipts	1,554.1	1,872.6	1,925.6
1005 General Fund/Program Receipts	0.0	1,899.7	1,996.3
1007 Inter-Agency Receipts	136.9	60.9	60.9
1156 Receipt Supported Services	1,793.6	0.0	0.0
Funding Totals	3,927.3	4,273.0	4,421.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	442.7	439.8	438.5
Interagency Receipts	51015	136.9	60.9	60.9
General Fund Program Receipts	51060	0.0	1,899.7	1,996.3
Receipt Supported Services	51073	1,793.6	0.0	0.0
Restricted Total		2,373.2	2,400.4	2,495.7
Total Estimated Revenues		2,373.2	2,400.4	2,495.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,872.6	1,899.7	60.9	439.8	4,273.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-9.4	-2.0	0.0	-1.3	-12.7
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	14.0	-2.4	-11.6	0.0
-FY 2012 Personal Services increases	62.4	84.6	2.4	11.6	161.0
FY2012 Governor	1,925.6	1,996.3	60.9	438.5	4,421.3

Food Safety & Sanitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	2,459,321
Part-time	0	0	COLA	412
Nonpermanent	0	0	Premium Pay	28,495
			Annual Benefits	1,476,869
			<i>Less 5.89% Vacancy Factor</i>	<i>(233,597)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	3,731,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	1	0	0	0	1
Environ Health Off II	2	4	2	3	11
Environ Health Off III	6	1	0	7	14
Environ Health Technician	1	0	0	2	3
Environ Program Manager I	2	0	0	1	3
Environ Program Manager III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Publications Spec III	1	0	0	0	1
Totals	19	6	2	13	40

Component Detail All Funds
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,119.2	3,582.2	3,583.2	3,583.2	3,731.5	148.3	4.1%
72000 Travel	311.2	201.4	201.4	201.4	201.4	0.0	0.0%
73000 Services	422.3	433.7	433.7	433.7	433.7	0.0	0.0%
74000 Commodities	74.6	54.7	54.7	54.7	54.7	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	3,927.3	4,272.0	4,273.0	4,273.0	4,421.3	148.3	3.5%
Fund Sources:							
1002 Fed Rcpts	442.7	439.8	439.8	439.8	438.5	-1.3	-0.3%
1004 Gen Fund	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	53.0	2.8%
1005 GF/Prgm	0.0	1,899.7	1,899.7	1,899.7	1,996.3	96.6	5.1%
1007 I/A Rcpts	136.9	60.9	60.9	60.9	60.9	0.0	0.0%
1156 Rcpt Svcs	1,793.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,554.1	1,871.6	1,872.6	1,872.6	1,925.6	53.0	2.8%
Designated General (DGF)	1,793.6	1,899.7	1,899.7	1,899.7	1,996.3	96.6	5.1%
Other Funds	136.9	60.9	60.9	60.9	60.9	0.0	0.0%
Federal Funds	442.7	439.8	439.8	439.8	438.5	-1.3	-0.3%
Positions:							
Permanent Full Time	38	40	40	40	40	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: Food Safety & Sanitation (2343)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,272.0	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		439.8										
1004 Gen Fund		1,871.6										
1005 GF/Prgm		1,899.7										
1007 I/A Rcpts		60.9										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$1.0												
Subtotal		4,273.0	3,583.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,273.0	3,583.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-9.4										
1005 GF/Prgm		-2.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.7												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.6										
1005 GF/Prgm		14.0										
1007 I/A Rcpts		-2.4										

The federal funds received by the Food Safety and Sanitation Program are received through a negotiated contract with the Food and Drug Administration (FDA). The contract covers a percentage of the costs for inspections performed by the program. The FDA is extremely resistant to negotiating for increases to per-inspection costs. After several denials, the program was successful in getting a small negotiated increase in FY2011. However, the negotiated per-inspection

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

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	

cost increase resulted in reducing the number of FDA inspections performed. An increase in the per-inspection costs for FY2012 will be sought, but it is unlikely the FDA will agree, as the funds available for all the States are insufficient to fully fund any one State's program.

Congressional legislation is being considered to increase the funding at a national level for food safety programs, but the current political climate is not conducive to increases in federal funding. The program will continue to diligently negotiate, but does not anticipate an increase in federal funds in FY2012. Therefore these additional personal services costs must be covered by another fund source. The program proposes GFPR, as this revenue can be collected through fee collection for program services. Additional GFPR collection is possible due to fee implementation in FY2011 for the Food Worker Card program.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	11.6	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.4											
1005 GF/Prgm	84.6											
1007 I/A Rcpts	2.4											

This change record includes the following personal services increases:
: \$161.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$65.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$48.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$14.1

Non-Covered Employees FY 12 COLA increases
: \$0.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$20.7

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-0.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
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	
	Totals	4,421.3	3,731.5	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	AA	27K	1.5	*	15,379	412	0	7,085	22,876	22,876
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.0	*	7,230	0	0	3,712	10,942	10,942
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13F / G	12.0		45,791	0	0	31,134	76,925	76,925
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		53,748	0	0	33,830	87,578	85,826
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16B	12.0		48,408	0	1,116	32,399	81,923	77,827
18-7209	Environ Program Manager I	FT	A	SS	Valdez	211	21F / J	12.0		90,867	0	0	45,930	136,797	68,399
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18F	12.0		67,020	0	1,546	38,850	107,416	102,045
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23L	12.0		103,824	0	0	50,320	154,144	154,144
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18K / L	12.0		71,211	0	2,461	40,580	114,252	108,539
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18G / J	12.0		68,193	0	1,012	39,067	108,272	106,107
18-7220	Environ Health Off II	FT	A	GG	Fairbanks	203	16M / N	12.0		65,761	0	0	37,900	103,661	103,661
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16D / E	12.0		52,721	0	1,994	34,157	88,872	87,095
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16G	12.0		59,316	0	1,688	36,288	97,292	96,319
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16D / E	12.0		53,898	0	1,232	34,298	89,428	88,534
18-7242	Environ Health Off III	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	0	34,941	91,969	91,049
18-7244	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	42,623	123,731	123,112
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18N	12.0		88,140	0	2,576	46,355	137,071	130,218
18-7247	Environ Health Off III	FT	A	GP	Anchorage	200	18E / F	12.0		61,812	0	1,656	37,123	100,591	100,591
18-7248	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,196	0	0	25,512	54,708	51,973
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13M	12.0		54,300	0	0	34,017	88,317	87,434
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18B / C	12.0		57,428	0	1,713	35,657	94,798	92,428
18-7295	Environ Health Off II	FT	A	GP	Juneau	202	16B / C	12.0		50,178	0	0	32,620	82,798	82,798
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	244	18F / G	12.0		93,462	0	4,241	48,722	146,425	124,461
18-7337	Environ Health Off II	FT	A	GP	Wasilla	200	16D / E	12.0		52,879	0	797	33,805	87,481	86,606
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18D / E	12.0		67,382	0	1,017	38,794	107,193	102,905
18-7445	Environ Health Off II	FT	A	GG	Fairbanks	203	16E / F	12.0		56,594	0	0	34,794	91,388	91,388
18-7446	Environ Health Off III	FT	A	SS	Fairbanks	603	18J	12.0		70,368	0	1,624	39,535	111,527	110,412
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		63,252	0	0	37,050	100,302	100,302
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	4.0	*	30,051	0	0	15,229	45,280	45,280
18-7502	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,009	0	0	27,481	62,490	59,366
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		55,108	0	0	34,291	89,399	86,717
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21M	12.0		93,972	0	0	46,982	140,954	133,906
18-7509	Environ Health Off III	FT	A	GP	Anchorage	200	18E / F	12.0		62,964	0	1,183	37,353	101,500	76,125
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		37,997	0	0	28,493	66,490	3,325
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17K	1.0	*	5,574	0	0	3,150	8,724	8,724
18-7698	Environ Health Off I	FT	A	GP	Anchorage	200	14A / B	12.0		41,954	0	0	29,834	71,788	71,788
18-7716	Environ Health Off II	FT	1	GP	Juneau	202	16B / C	12.0		50,178	0	1,709	33,199	85,086	80,832
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18D / E	12.0		62,414	0	0	36,290	98,704	93,769

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: FY2012 Governor (8665)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	2.0	*	6,049	0	0	4,653	10,702	10,702
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,067	0	0	27,840	63,907	63,907
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16B / C	12.0		49,391	0	930	32,669	82,990	81,330
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		63,911	0	0	37,273	101,184	101,184
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		55,268	0	0	34,345	89,613	8,961
18-7829	Environ Health Technician	FT	A	GG	Wasilla	200	13B / C	12.0		39,309	0	0	28,938	68,247	67,565
18-7830	Environ Health Off II	FT	A	GG	Anchorage	200	16A / B	12.0		47,611	0	0	31,751	79,362	79,362

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

Total Component Months: 489.5

Total Salary Costs:	2,459,321
Total COLA:	412
Total Premium Pay:	28,495
Total Benefits:	1,476,869
Total Pre-Vacancy:	3,965,097
Minus Vacancy Adjustment of 5.89%:	(233,597)
Total Post-Vacancy:	3,731,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,731,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	264,174	248,611	6.66%
1004 General Fund Receipts	1,747,742	1,644,777	44.08%
1005 General Fund/Program Receipts	1,890,015	1,778,668	47.67%
1007 Inter-Agency Receipts	63,166	59,444	1.59%
Total PCN Funding:	3,965,097	3,731,500	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: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		311.2	201.4	201.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			311.2	201.4	201.4
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	247.0	143.0	144.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	47.3	47.3	47.3
72420	Nonemployee Travel (Out of state Emp)	Out of state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.8	1.0	0.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	15.0	10.0	10.0
72900	Other Travel Costs	Other travel costs.	0.1	0.1	0.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			422.3	433.7	433.7
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				422.3	433.7	433.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		16.1	10.0	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		22.6	23.8	23.8
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		5.3	9.2	9.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		1.6	5.8	5.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	9.9	7.0	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	22.5	17.0	17.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.5	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	24.0	17.0	17.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	7.5	7.5	7.5
73450	Advertising & Promos		Advertising and Promotions.	0.7	0.7	0.7
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.4	1.0	1.0
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to):	0.9	5.4	5.4

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			422.3	433.7	433.7
		Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.			
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	9.9	9.9
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.	13.9	13.9	13.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	0.0	22.9	22.9
		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 RSA to the Department of Administration for Telecommunication Services.	0.0	52.3	52.3
		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 RSA to the Department of Administration for Mail Services.	0.0	3.6	3.6
		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	2.7	2.7
		Note: Statewide costs funded through RSAs such as			

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			422.3	433.7	433.7
		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.	94.7	94.7	94.7
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	3.3	1.7	1.7
		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.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	1.7	1.7
		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.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.4	1.4
		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.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	2.1	2.1
		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			

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			422.3	433.7	433.7
		are included in amounts for expenditure code 73979.			
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.4	0.4
		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.			
73819	Commission Sales (IA Svcs)	State Travel Office	2.8	2.9	2.9
73827	Safety (IA Svcs)	Facilities	0.1	0.3	0.3
		Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.			
73848	State Equip Fleet	State Equipment Fleet	0.0	0.2	0.2
		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.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	162.3	84.9	84.9
		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.			
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	33.1	33.1	33.1
		RSA to the Division of Environmental Health for seafood and food testing and analysis.			

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		74.6	54.7	54.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			74.6	54.7	54.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	67.2	46.9	46.9
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.5	1.5	1.5
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	3.2	3.7	3.7
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	2.5	2.4	2.4

Restricted Revenue Detail
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	442.7	439.8	438.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		1863XXXX	11100	442.7	439.8	438.5

Contract with Food and Drug Administration (FDA) to conduct facility inspections and Hazard Analysis Critical Control Point (HACCP) reviews in selected establishments to determine compliance with the Federal Food, Drug, and Cosmetic (FD&C) Act and State Law. These funds are specifically appropriated to the State for the inspection of facilities selected by FDA. No state matching funds are required.

Funding for the U.S. Department of Commerce, NOAA, National Marine Fisheries Service (NMFS) voluntary inspection services. These USDC fish and fishery products certification inspections being performed by the State enables Alaska seafood products to be sold in foreign countries that require product certification before a product can enter the country. No state matching funds are required. AS 44.46.025

One-time, special project grants from the FDA for training and other inspection resources.

Restricted Revenue Detail
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	136.9	60.9	60.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs RSA from the Department of Health and Social Services for bioterrorism testing.	Epidemiology	1863XXXX	11100	58.3	0.0	0.0
59080	Commrc & Economc Dev RSA from Commerce and Economic Development for inspection of body art (tattoo and body piercing) establishments and updates to regulations and inspection services.	Corp, Bus & Prof Licensing	1863XXXX	11100	5.1	5.0	5.0
59180	Environmental Consvn Internal RSAs to fund receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	73.5	55.9	55.9

Restricted Revenue Detail
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,899.7	1,996.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits and plan reviews.		1863XXXX	11100	0.0	1,899.7	1,996.3

Restricted Revenue Detail
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,793.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits and plan reviews.		1863XXXX	11100	1,793.6	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	9.9	7.0	7.0
				73421 Sef Fuel A87 Allowed subtotal:	9.9	7.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	22.5	17.0	17.0
				73423 Sef Oper A87 Allowed subtotal:	22.5	17.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.5	0.5	0.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	24.0	17.0	17.0
				73428 Sef F/C A87 Allowed subtotal:	24.0	17.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	7.5	7.5	7.5
				73429 Sef F/C A87 Unallowd subtotal:	7.5	7.5
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	22.9	22.9
				73805 IT-Non-Telecommnctns subtotal:	0.0	22.9
				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	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	52.3	52.3
				73806 IT-Telecommunication subtotal:	0.0	52.3
				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	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	3.6	3.6
				73809 Mail subtotal:	0.0	3.6
				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-Agency Services
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
				73809 Mail subtotal:	0.0	3.6	3.6
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	2.7	2.7	
				73810 Human Resources subtotal:	0.0	2.7	2.7
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	94.7	94.7	94.7	
				73811 Building Leases subtotal:	94.7	94.7	94.7
73812	Legal RSA to the Department of Law for Legal 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	Legislation/Regulations	3.3	1.7	1.7	
				73812 Legal subtotal:	3.3	1.7	1.7
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	1.7	1.7	
				73813 Auditing subtotal:	0.0	1.7	1.7
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	1.4	1.4	
				73814 Insurance subtotal:	0.0	1.4	1.4
73815	Financial RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	2.1	2.1	

Inter-Agency Services
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	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.					
			73815 Financial subtotal:	0.0	2.1	2.1
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.0	0.4	0.4
	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.					
			73816 ADA Compliance subtotal:	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	2.8	2.9	2.9
			73819 Commission Sales (IA Svcs) subtotal:	2.8	2.9	2.9
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.1	0.3	0.3
			73827 Safety (IA Svcs) subtotal:	0.1	0.3	0.3
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.2	0.2
	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.					
			73848 State Equip Fleet subtotal:	0.0	0.2	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	162.3	84.9	84.9
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for seafood and food testing and analysis.	Intra-dept Laboratory Services	33.1	33.1	33.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:	195.4	118.0	118.0
			Food Safety & Sanitation total:	360.7	353.9	353.9

Inter-Agency Services
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				360.7	353.9	353.9