

State of Alaska FY2015 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 Component Accomplishments in 2013

See RDU Level.

Key Component Challenges

See RDU Level.

Significant Changes in Results to be Delivered in FY2015

See RDU Level.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,684.2	3,922.1	3,995.3
72000 Travel	317.2	334.0	334.0
73000 Services	408.0	855.7	777.7
74000 Commodities	70.5	64.7	64.7
75000 Capital Outlay	8.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,487.9	5,176.5	5,171.7
Funding Sources:			
1002 Federal Receipts	808.5	906.6	905.6
1004 General Fund Receipts	1,713.8	2,082.5	2,081.7
1005 General Fund/Program Receipts	1,884.9	2,123.2	2,120.7
1007 Interagency Receipts	80.7	64.2	63.7
Funding Totals	4,487.9	5,176.5	5,171.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	808.5	906.6	905.6
General Fund Program Receipts	51060	1,884.9	2,123.2	2,120.7
Interagency Receipts	51015	80.7	64.2	63.7
Restricted Total		2,774.1	3,094.0	3,090.0
Total Estimated Revenues		2,774.1	3,094.0	3,090.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,082.5	2,123.2	64.2	906.6	5,176.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	16.2	15.8	0.5	0.7	33.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.2	-12.9	-0.9	-1.5	-26.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.8	-5.4	-0.1	-0.2	-11.5
FY2015 Governor	2,081.7	2,120.7	63.7	905.6	5,171.7

**Food Safety & Sanitation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	40	40	Annual Salaries	2,611,766
Part-time	0	0	COLA	35,190
Nonpermanent	0	0	Premium Pay	11,230
			Annual Benefits	1,590,283
			<i>Less 5.96% Vacancy Factor</i>	(253,169)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	3,995,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Environ Health Off I	0	1	0	0	1
Environ Health Off II	2	2	1	3	8
Environ Health Off III	4	1	1	7	13
Environ Health Off IV	3	0	0	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	2	1	0	0	3
Environ Program Manager III	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Program Coordinator II	1	0	0	0	1
Publications Spec III	1	0	0	0	1
Totals	20	6	2	12	40

Component Detail All Funds
Department of Environmental Conservation

Component: Food Safety & Sanitation (AR48603) (2343)
RDU: Environmental Health (207)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,684.2	3,895.5	3,922.1	3,922.1	3,995.3	73.2	1.9%
72000 Travel	317.2	304.0	304.0	334.0	334.0	0.0	0.0%
73000 Services	408.0	480.7	480.7	855.7	777.7	-78.0	-9.1%
74000 Commodities	70.5	64.7	64.7	64.7	64.7	0.0	0.0%
75000 Capital Outlay	8.0	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	4,487.9	4,744.9	4,771.5	5,176.5	5,171.7	-4.8	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	808.5	500.1	501.6	906.6	905.6	-1.0	-0.1%
1004Gen Fund (UGF)	1,713.8	2,071.2	2,082.5	2,082.5	2,081.7	-0.8	0.0%
1005GF/Prgm (DGF)	1,884.9	2,110.3	2,123.2	2,123.2	2,120.7	-2.5	-0.1%
1007I/A Rcpts (Other)	80.7	63.3	64.2	64.2	63.7	-0.5	-0.8%
Unrestricted General (UGF)	1,713.8	2,071.2	2,082.5	2,082.5	2,081.7	-0.8	0.0%
Designated General (DGF)	1,884.9	2,110.3	2,123.2	2,123.2	2,120.7	-2.5	-0.1%
Other Funds	80.7	63.3	64.2	64.2	63.7	-0.5	-0.8%
Federal Funds	808.5	500.1	501.6	906.6	905.6	-1.0	-0.1%
Positions:							
Permanent Full Time	40	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,744.9	3,895.5	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		500.1										
1004 Gen Fund		2,071.2										
1005 GF/Prgm		2,110.3										
1007 I/A Rcpts		63.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		11.2										
1005 GF/Prgm		12.9										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,771.5	3,922.1	304.0	480.7	64.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Federal Receipt Authority from Drinking Water to Food Safety and Sanitation for Federal Grants and Contracts												
Trin		405.0	0.0	30.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		405.0										
Some federal receipt authority in the Drinking Water Program is uncollectable due to federal sequestration. The Food Safety and Sanitation Program has the opportunity to receive multiple federal grants and contracts in FY2014, including conformance grants for manufactured and retail food, as well as an increase to the Food and Drug Administration's inspection contract. This transfer of authority will allow the Food Safety and Sanitation Program to receive those grants and contracts by utilizing uncollectable Federal Receipt authority within the Division.												
Subtotal		5,176.5	3,922.1	334.0	855.7	64.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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	
FY2015 Salary Increases												
	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		16.2										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$33.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$22.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-11.2										
1005 GF/Prgm		-12.9										
1007 I/A Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-5.8										
1005 GF/Prgm		-5.4										
1007 I/A Rcpts		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1

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	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
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	N00	27B / C	0.1	*	888	12	0	441	1,341	1,341
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	0.1	*	646	9	0	359	1,014	1,014
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	0.1	*	550	7	0	327	884	796
18-7186	Regulations Spec I	FT	A	GP	Anchorage	200	13A	4.0	*	13,106	176	0	10,080	23,362	23,362
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13J / K	12.0		50,934	683	0	34,208	85,825	85,825
18-7206	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,824	628	0	32,804	80,256	79,453
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	680	383	34,113	85,450	84,596
18-7209	Environ Program Manager I	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,348	0	50,942	152,742	137,468
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18J	12.0		74,124	1,008	1,026	42,478	118,636	112,704
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	200	23F / J	12.0		98,762	1,325	0	50,365	150,452	150,452
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	200	18M	12.0		78,840	1,072	1,091	44,110	125,113	122,611
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18A / B	12.0		55,872	758	639	36,112	93,381	92,447
18-7220	Environ Health Off II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	820	0	37,681	99,605	99,605
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16A / B	12.0		49,425	675	924	34,008	85,032	83,331
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,775	919	761	40,219	109,674	108,577
18-7239	Environ Health Off I	FT	A	GP	Fairbanks	203	14A	12.0		43,116	585	497	31,708	75,906	75,147
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,158	968	0	41,280	114,406	113,262
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	203	21L	12.0		96,108	1,289	0	49,459	146,856	146,122
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18A / B	12.0		63,660	861	489	38,721	103,731	102,694
18-7247	Environ Health Off III	FT	A	SS	Anchorage	600	18J / K	12.0		70,710	949	0	40,785	112,444	112,444
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,262	513	0	29,880	68,655	67,969
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13F / G	12.0		47,174	633	0	32,924	80,731	79,924
18-7270	Environ Health Off III	FT	A	GP	Wasilla	200	18C / D	12.0		60,258	818	684	37,625	99,385	98,391
18-7295	Environ Health Off II	FT	A	GP	Juneau	205	16B / C	12.0		53,355	716	0	35,035	89,106	89,106
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18A	12.0		88,608	1,207	1,363	47,539	138,717	135,943
18-7337	Environ Health Off II	FT	A	GP	Wasilla	200	16D / E	12.0		53,658	731	821	35,418	90,628	89,722
18-7344	Environ Health Off III	FT	A	GP	Valdez	211	18A / B	12.0		63,023	855	709	38,578	103,165	102,133
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16E / F	6.0	*	28,346	381	0	18,087	46,814	0
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11D	0.5	*	1,581	21	0	1,240	2,842	2,842
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C	0.2	*	1,004	13	0	623	1,640	1,640
18-7445	Environ Health Off III	FT	A	SS	Fairbanks	203	18D / E	12.0		67,220	902	0	39,593	107,715	107,715
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		69,232	929	0	40,280	110,441	109,337
18-7448	Publications Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		71,904	965	0	41,369	114,238	114,238
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	4.5	*	37,436	502	0	19,024	56,962	56,962
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13G	12.0		48,084	645	0	33,234	81,963	81,553
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A	12.0		55,380	743	0	35,726	91,849	91,849
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		81,726	1,096	0	44,547	127,369	126,095
18-7509	Environ Health Off IV	FT	A	SS	Anchorage	200	20F / J	12.0		80,947	1,086	0	44,281	126,314	119,998

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: FY2015 Governor (11059)
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
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	564	0	31,181	73,817	7,382
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	0.5	*	2,984	40	0	1,712	4,736	4,736
18-7698	Environ Health Off II	FT	A	GP	Anchorage	200	16A	12.0		48,084	645	0	33,234	81,963	81,963
18-7716	Environ Health Off III	FT	A	GP	Juneau	205	18D / E	12.0		65,490	892	991	39,517	106,890	105,821
18-7758	Environ Health Off III	FT	A	SS	Anchorage	600	18C / D	12.0		62,140	834	0	37,859	100,833	99,825
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11C	1.0	*	3,131	42	0	2,470	5,643	5,643
18-7762	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,692	532	0	30,369	70,593	70,593
18-7773	Environ Health Off II	FT	A	GP	Ketchikan	200	16E / F	12.0		56,610	771	852	36,437	94,670	93,723
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	949	0	40,960	112,616	112,616
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18B / C	12.0		57,513	772	0	36,454	94,739	66,317
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13D / E	12.0		43,467	583	0	31,658	75,708	74,951
18-7830	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		77,350	1,038	0	43,229	121,617	121,617

Total Positions				Total Salary Costs:	2,611,766
Full Time Positions:	40	0	0	Total COLA:	35,190
Part Time Positions:	0	0	0	Total Premium Pay::	11,230
Non Permanent Positions:	0	0	0	Total Benefits:	1,590,283
Positions in Component:	40	0	0	Total Pre-Vacancy:	4,248,469
				Minus Vacancy Adjustment of 5.96%:	(253,169)
				Total Post-Vacancy:	3,995,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,995,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	128,180	120,542	3.02%
1004 General Fund Receipts	2,043,297	1,921,536	48.09%
1005 General Fund/Program Receipts	2,010,557	1,890,747	47.32%
1007 Interagency Receipts	66,435	62,476	1.56%
Total PCN Funding:	4,248,469	3,995,300	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		317.2	334.0	334.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			317.2	334.0	334.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	241.6	255.3	255.3
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	63.5	68.7	68.7
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.	12.1	10.0	10.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		408.0	855.7	777.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			408.0	855.7	777.7
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	17.7	25.0	25.0
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.	0.8	3.0	3.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	27.4	42.8	42.8
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	13.1	20.0	20.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	5.8	6.0	6.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	13.6	15.0	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	17.8	25.7	25.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	10.1	15.0	15.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	32.2	40.0	33.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	5.0	8.0	8.0
73450	Advertising & Promos	Advertising and Promotions.	0.4	6.8	6.8
73525	Utilities	Utilities (including but not limited to): electricity, water	0.3	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			408.0	855.7	777.7
		and sewer, disposal, heating oil.			
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	5.4	15.0	15.0
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.9	8.6	8.6
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	13.0	13.0
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.	5.8	74.6	74.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	21.1	24.7	24.7
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	39.1	50.0	40.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	3.2	3.5	3.5
73810	Human Resources	Admin Services RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	4.4	0.0	0.0
73810	Human Resources	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.8	6.0	6.0
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	8.4	0.0	0.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	102.5	150.0	150.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	33.7	90.0	90.0
73813	Auditing	Finance RSA to the Department of Administration for Audit	0.1	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			408.0	855.7	777.7
		Services.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	2.2	2.2
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	2.2	2.3	2.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance RSA to the Department of Administration for Educational and Training Services.	0.1	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	2.8	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	RSA to the Department of Administration for Hearing and Mediation Services (including but not limited to): Hearing Officers, Mediators.	1.6	2.5	2.5
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	0.4	0.4
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	7.0	1.0
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.	21.1	32.3	32.3
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to the Division of Environmental Health for seafood and food testing and analysis.	0.0	125.0	70.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	4.7	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.9	4.0	4.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		70.5	64.7	64.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			70.5	64.7	64.7
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	66.0	59.7	59.7
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.3	1.3	1.3
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	0.5	0.5
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.3	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	2.9	2.9	2.9

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		8.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			8.0	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	8.0	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	808.5	906.6	905.6

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		1863XXXX	11100	808.5	906.6	905.6

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 (USDC), National Oceanic and Atmospheric Administration (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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.7	64.2	63.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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	5.0	5.0	5.0
59180	Environmental Consvn Internal RSA to fund receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	75.7	59.2	58.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	1,884.9	2,123.2	2,120.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		1863XXXX	11100	1,884.9	2,123.2	2,120.7
	Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.						

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	13.6	15.0	15.0
				73421 Sef Fuel A87 Allowed subtotal:	13.6	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	17.8	25.7	25.7
				73423 Sef Oper A87 Allowed subtotal:	17.8	25.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	10.1	15.0	15.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	10.1	15.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	32.2	40.0	33.0
				73428 Sef F/C A87 Allowed subtotal:	32.2	40.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	5.0	8.0	8.0
				73429 Sef F/C A87 Unallowd subtotal:	5.0	8.0
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	21.1	24.7	24.7
				73805 IT-Non-Telecommunication subtotal:	21.1	24.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	39.1	50.0	40.0
				73806 IT-Telecommunication subtotal:	39.1	50.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	3.2	3.5	3.5
				73809 Mail subtotal:	3.2	3.5
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept Admin Services	4.4	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	4.8	6.0	6.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	8.4	0.0	0.0
				73810 Human Resources subtotal:	17.6	6.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	102.5	150.0	150.0
				73811 Building Leases subtotal:	102.5	150.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	33.7	90.0	90.0
				73812 Legal subtotal:	33.7	90.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	1.5	1.5
				73813 Auditing subtotal:	0.1	1.5

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	2.2	2.2
73814 Insurance subtotal:					0.0	2.2	2.2
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.2	2.3	2.3
73815 Financial subtotal:					2.2	2.3	2.3
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Finance	0.1	0.4	0.4
73818 Training (Services-IA Svcs) subtotal:					0.1	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.8	3.5	3.5
73819 Commission Sales (IA Svcs) subtotal:					2.8	3.5	3.5
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.6	0.4	0.4
73827 Safety (IA Svcs) subtotal:					0.6	0.4	0.4
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	7.0	1.0
73848 State Equip Fleet subtotal:					0.0	7.0	1.0
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	21.1	32.3	32.3
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	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for seafood and food testing and analysis.	Intra-dept	Laboratory Services	0.0	125.0	70.0
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	4.7	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.9	4.0	4.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					26.7	191.8	136.8
Food Safety & Sanitation total:					328.8	637.4	559.4
Grand Total:					328.8	637.4	559.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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