

State of Alaska FY2011 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

Lack of adequate budget to conduct inspections of food establishments poses a severe threat to public health. In FY 2009, there were 4,451 permitted permanent food establishments. During FY 2009, staff inspected 30% of those establishments. More specifically, they visited 41% of high risk retail food facilities (1,279 facilities), which is a 2% reduction from the previous year and 28% of medium risk retail food facilities (1,267 facilities), which is a 5% reduction from the previous year. Low risk facilities (1,622 facilities and 283 facilities not yet ranked) are only inspected when complaints are received or if the opportunity arises when in a community. The reduction in retail facility inspections is due to a high vacancy factor among field inspectors associated with recruitment, retention and the need to maintain vacancies to ensure funds are available for program operations. The Food and Drug Administration (FDA) recommends that high risk facilities be inspected three times per year (resulting in roughly 5,622 inspections in Alaska annually). For medium risk facilities the recommendation is one time every 18 months (roughly 880 annual inspections) and for low risk, one inspection every two years (roughly 1,190 annual inspections). DEC conducted 1,319 inspections in FY09, significantly below the recommended FDA recommendation.

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 FY2011

None.

Major Component Accomplishments in 2009

- Continued successful implementation of the food worker training system. DEC provides online food worker training and testing for food workers throughout the state. 15,441 cards were issued in 2008. In 2009, 13,380 have been issued through the end of September. Total number of cards issued to date is 53,851.

- DEC made inspection reports available online in early FY 2009, available at: http://www.dec.state.ak.us/eh/fss/food_inspections.htm. Alaskans can now view our inspections of facilities whenever they choose. But it also highlights the limited number of facilities we are able to inspect due to insufficient funding and staff.
- Participated in over 30 recall events to assess whether unsafe food was sold in Alaska. As a result, the Food Safety and Sanitation program issued 11 press releases advising consumers about recalls involving unsafe products that had been found in Alaska stores. These products were removed from store shelves. Additionally, advisories were issued for products which weren't recalled such as potentially adulterated pet food and warnings against eating untested shellfish which may be contaminated with paralytic shellfish poisoning.
- Detained approximately 1,236,249 pounds of unsafe seafood and retail food as a result of inspections, testing, and recalls including locally produced smoked salmon contaminated with Listeria.
- Investigated seven cases of food borne illness, including a major Campylobacteriosis outbreak in Southcentral Alaska involving 63 confirmed illnesses, which were traced back to green peas grown in Palmer, Alaska.
- Enrolled in the U.S. Food and Drug Administration's (FDA) Manufactured Food Regulatory Program Standards and undertook a program assessment to measure the programs performance against new national standards for food programs. Of the ten standards, the program was found to have fully met four standards and partially meet the other six standards. A program improvement plan was developed to address priority program deficiencies over the next year.
- Completed 272 seafood processor inspections and 20 general food processor inspections under contract to the FDA and nine seafood safety and quality inspections under contract to the U.S. Department of Commerce.

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

Contact Information

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Food Safety & Sanitation Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,999.9	3,296.6	3,297.3
72000 Travel	279.4	185.9	185.9
73000 Services	473.9	431.7	431.7
74000 Commodities	31.9	53.7	53.7
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	3,785.1	3,967.9	3,968.6
Funding Sources:			
1002 Federal Receipts	447.9	430.8	430.8
1003 General Fund Match	50.0	0.0	0.0
1004 General Fund Receipts	1,303.1	1,621.3	1,622.0
1007 Inter-Agency Receipts	164.0	58.3	58.3
1156 Receipt Supported Services	1,820.1	1,857.5	1,857.5
Funding Totals	3,785.1	3,967.9	3,968.6

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	447.9	0.0	0.0	430.8	430.8
Interagency Receipts	51015	164.0	0.0	0.0	58.3	58.3
Receipt Supported Services	51073	1,820.1	0.0	0.0	1,857.5	1,857.5
Restricted Total		2,432.0	0.0	0.0	2,346.6	2,346.6
Total Estimated Revenues		2,432.0	0.0	0.0	2,346.6	2,346.6

**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	1,621.3	430.8	1,915.8	3,967.9
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.7	0.0	0.0	0.7
FY2011 Governor	1,622.0	430.8	1,915.8	3,968.6

Food Safety & Sanitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	38	38	Annual Salaries	2,287,824
Part-time	0	0	Premium Pay	26,763
Nonpermanent	0	0	Annual Benefits	1,192,562
			<i>Less 5.98% Vacancy Factor</i>	(209,880)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,297,269

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	0	0	1	1	2
Environ Health Off II	2	4	0	2	8
Environ Health Off III	5	2	1	7	15
Environ Health Technician	1	0	1	0	2
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	17	7	3	11	38

Component Detail All Funds
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
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	2,999.9	3,296.6	3,296.6	3,296.6	3,297.3	0.7	0.0%
72000 Travel	279.4	185.9	185.9	185.9	185.9	0.0	0.0%
73000 Services	473.9	431.7	431.7	431.7	431.7	0.0	0.0%
74000 Commodities	31.9	53.7	53.7	53.7	53.7	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	3,785.1	3,967.9	3,967.9	3,967.9	3,968.6	0.7	0.0%
Fund Sources:							
1002 Fed Rcpts	447.9	430.8	430.8	430.8	430.8	0.0	0.0%
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,303.1	1,521.3	1,521.3	1,621.3	1,622.0	0.7	0.0%
1007 I/A Rcpts	164.0	58.3	58.3	58.3	58.3	0.0	0.0%
1156 Rcpt Svcs	1,820.1	1,957.5	1,957.5	1,857.5	1,857.5	0.0	0.0%
General Funds	1,353.1	1,521.3	1,521.3	1,621.3	1,622.0	0.7	0.0%
Federal Funds	447.9	430.8	430.8	430.8	430.8	0.0	0.0%
Other Funds	1,984.1	2,015.8	2,015.8	1,915.8	1,915.8	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	38	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,521.3										
1007 I/A Rcpts		58.3										
1156 Rcpt Svcs		1,957.5										
Subtotal		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 1800398 Transfer Uncollectable Receipt Support Services Authority to Solid Waste Management												
Trout		-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 from Solid Waste Management in Exchange for Receipt Supported Services Authority												
Trin		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		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
SalAdj		0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with health insurance increase: \$0.7												
Totals		3,968.6	3,297.3	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	AA	27J / K	4.0	*	39,768	0	0	17,444	57,212	57,212
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	2A	22E	3.4	*	23,183	0	0	10,760	33,943	33,943
18-7202	Environ Health Technician	FT	A	GP	Anchorage	2A	13F / G	12.0		44,449	0	0	26,026	70,475	0
18-7206	Admin Asst III	FT	A	GP	Anchorage	2A	15F / G	12.0		52,176	0	0	28,569	80,745	79,130
18-7207	Environ Health Off II	FT	A	GP	Anchorage	2A	16K / L	12.0		60,680	0	1,393	31,827	93,900	0
18-7209	Environ Program Manager I	FT	A	SS	Valdez	2E	21F / J	12.0		87,342	0	0	39,793	127,135	63,568
18-7212	Environ Health Off III	FT	A	GP	Sitka	2A	18E / F	12.0		61,863	0	1,377	32,212	95,452	0
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	2A	23L / M	12.0		100,260	0	0	44,046	144,306	105,343
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	2A	18J / K	12.0		69,024	0	2,389	34,902	106,315	0
18-7219	Environ Health Off III	FT	A	GP	Soldotna	2A	18G	12.0		63,888	0	982	32,748	97,618	95,666
18-7220	Environ Health Off II	FT	A	GG	Fairbanks	2B	16L / M	12.0		60,440	0	0	31,290	91,730	0
18-7225	Environ Health Off II	FT	A	GP	Soldotna	2A	16A / B	10.0		38,385	0	1,742	22,704	62,831	0
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	2B	16G / J	12.0		59,837	0	1,654	31,636	93,127	92,196
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	2B	16C / D	12.0		50,931	0	1,164	28,543	80,638	0
18-7242	Environ Health Off III	FT	A	GP	Fairbanks	2B	18A / B	10.0		46,428	0	0	24,778	71,206	69,070
18-7244	Environ Program Manager I	FT	A	SS	Anchorage	2A	21E / F	12.0		76,250	0	0	36,142	112,392	111,830
18-7246	Environ Health Off III	FT	A	GP	Kodiak	2D	18N / O	12.0		85,602	0	2,456	40,382	128,440	0
18-7247	Environ Health Off III	FT	A	GP	Anchorage	2A	18E / F	12.0		59,993	0	1,607	31,672	93,272	0
18-7248	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		28,128	0	0	20,653	48,781	46,342
18-7251	Environ Health Technician	FT	A	GP	Juneau	2A	13A / B	10.0		31,750	0	0	19,946	51,696	12,924
18-7270	Environ Health Off III	FT	A	GP	Wasilla	2A	18A / B	12.0		53,881	0	1,605	29,659	85,145	0
18-7295	Environ Health Off I	FT	1	GP	Juneau	2A	14B / C	12.0		40,892	0	0	24,855	65,747	0
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	2H	18F / G	12.0		80,010	0	3,631	38,928	122,569	0
18-7308	Microbiologist III	FT	1	SS	Anchorage	2A	18B / C	3.7	*	17,629	0	0	9,207	26,836	26,836
18-7337	Environ Health Off II	FT	A	GP	Wasilla	2A	16C / D	12.0		49,498	0	746	27,933	78,177	77,395
18-7344	Environ Health Off III	FT	A	GP	Valdez	2E	18A / B	10.0		49,034	0	891	25,930	75,855	4,551
18-7445	Environ Health Off II	FT	A	GG	Fairbanks	2B	16D / E	12.0		53,544	0	0	29,020	82,564	0
18-7446	Environ Health Off III	FT	A	GP	Fairbanks	2B	18F / G	12.0		66,444	0	1,533	33,771	101,748	0
18-7448	Publications Spec III	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	30,868	90,027	90,027
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22F / J	5.5	*	39,655	0	0	18,114	57,769	57,769
18-7502	Office Assistant II	FT	1	GP	Anchorage	2A	10C / D	12.0		33,047	0	0	22,272	55,319	52,553
18-7504	Environ Health Off III	FT	A	GP	Anchorage	2A	18D / E	12.0		59,001	0	0	30,816	89,817	87,123
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	2A	21L / M	12.0		88,556	0	0	40,193	128,749	122,312
18-7509	Environ Health Off III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,959	0	1,003	29,487	84,449	54,892
18-7520	Office Assistant II	FT	A	GP	Fairbanks	2B	10E / F	12.0		36,142	0	0	23,291	59,433	0
18-7546	Administrative Officer I	FT	A	SS	Soldotna	2A	17J	3.4	*	17,585	0	0	8,917	26,502	26,502
18-7698	Environ Health Off II	FT	A	GP	Anchorage	2A	16A / B	10.0		38,667	0	0	22,223	60,890	15,223
18-7716	Environ Health Off III	FT	N	GP	Juneau	2A	18A / B	10.0		44,333	0	1,806	14,533	60,672	15,168
18-7758	Environ Health Off III	FT	1	SS	Anchorage	6A	18C / D	12.0		58,053	0	0	30,151	88,204	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7760	Office Assistant III	FT	1	GP	Soldotna	2A	11B	2.0	*	5,699	0	0	3,775	9,474	9,474
18-7762	Office Assistant II	FT	1	GP	Anchorage	2A	10D / E	12.0		33,982	0	0	22,580	56,562	56,562
18-7773	Environ Health Off I	FT	1	GP	Ketchikan	2A	14B / C	12.0		41,762	0	784	25,399	67,945	66,586
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18F / G	12.0		62,037	0	0	31,816	93,853	0
18-7788	Environ Health Off III	FT	1	GP	Anchorage	2A	18G / J	12.0		64,878	0	0	32,751	97,629	4,882
													Total Salary Costs:	2,287,824	
													Total COLA:	0	
													Total Premium Pay:	26,763	
													Total Benefits:	1,192,562	
		Total Positions	New	Deleted											
Full Time Positions:		38	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		38	0	0											
Total Component Months:		466.0													
													Total Pre-Vacancy:	3,507,149	
													Minus Vacancy Adjustment of 5.98%:	(209,880)	
													Total Post-Vacancy:	3,297,269	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,297,269	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	249,314	234,394	7.11%
1004 General Fund Receipts	1,535,077	1,443,213	43.77%
1007 Inter-Agency Receipts	59,433	55,876	1.69%
1156 Receipt Supported Services	1,663,326	1,563,787	47.43%
Total PCN Funding:	3,507,149	3,297,269	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		279.4	185.9	185.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			279.4	185.9	185.9
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	223.0	129.5	169.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	51.8	51.8	16.2
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.	1.1	1.1	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.	3.5	3.5	0.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			473.9	431.7	431.7
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				473.9	431.7	431.7
73025	Education Services	Education Services (including but not limited to): Training and Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		12.2	2.0	10.9
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	0.0	5.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		24.3	2.0	23.4
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Local/EQ Charges, Data, Network, Cell Phones and Other Wireless Charges.		5.3	2.0	9.9
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		3.2	2.0	9.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	9.3	9.3	9.3
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion	22.5	22.5	18.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.5	0.5	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead	22.4	22.4	23.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Services.	4.4	4.4	4.4
73450	Advertising & Promos		Advertising and Promotions.	1.4	0.5	1.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			473.9	431.7	431.7
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	0.0	0.1
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	2.3	0.5	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	0.0	0.8
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	5.7	3.2	5.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.0	10.1
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.	7.9	7.9	7.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication 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.	0.0	0.0	21.1
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication 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.	0.0	0.0	54.3
73808	Building Maintenance	DEC Bldgs Maint & Conservation or Environmental Services.	0.0	0.0	20.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			473.9	431.7	431.7
	Operations				
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	0.0	3.8
		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.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	0.0	1.3
		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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	89.3	89.3	136.9
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	9.2	9.2	13.8
		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.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.0	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			

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			473.9	431.7	431.7
73814	Insurance	Risk Management this item are included in amounts for expenditure code 73979. RSA to the Department of Administration for Insurance Services.	0.0	0.0	1.8
73815	Financial	Finance 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. RSA to the Department of Administration for Financial Services.	0.0	0.0	2.9
73816	ADA Compliance	Americans With Disabilities 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. RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	State Travel Office 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. State Travel Office (STO) Fees.	2.9	2.9	2.6
73848	State Equip Fleet	State Equipment 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	0.0	0.0	0.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			473.9	431.7	431.7
		plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73979	Mgmt/Consulting (IA Svcs)	Management and/or Consulting Services	0.0	170.3	29.2
		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.			
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.	155.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Chronic Disease Prev/Hlth Promo RSA to Department of Health and Social Services for Public Survey costs.	14.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DEC Bldgs Maint & Operations RSA to Building Maintenance and Operations for Building Maintenance.	46.9	46.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA to Laboratory Services for Seafood and Food Testing and Analysis.	33.9	33.9	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		31.9	53.7	53.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			31.9	53.7	53.7
74200	Business	Business Commodities (including but not limited to): Business Supplies, Books and Educational Information, Subscriptions, Equipment, Furniture, Tools and Vehicles and Information Technology Equipment.	26.0	45.9	45.9
74480	Household & Instit.	Household and Institution (including but not limited to): Food Supplies, Clothing and Uniforms, Cleaning, and Non Food Supplies.	2.5	2.5	0.7
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Instruments and Appliances, Laboratory Supplies, and Non-Laboratory Supplies.	1.9	3.7	5.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression, Law Enforcement.	0.5	0.6	0.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Signs and Markers, Equipment Fuel and Vehicle Fuel.	1.0	1.0	1.1

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	447.9	430.8	430.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		1863XXXX	11100	447.9	430.8	430.8

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), 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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	164.0	58.3	58.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA from the Department of Health and Social Services for bioterrorism testing.	Epidemiology	1863XXXX	11100	83.2	58.3	53.3
59080	Commrc & Economic Dev RSA from Commerce, Community, 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	4.7	0.0	5.0
59180	Environmental Consvn Internal RSAs.	Department-wide	1863XXXX	11100	76.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,820.1	1,857.5	1,857.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		1863XXXX	11100	1,820.1	1,857.5	1,857.5
	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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	9.3	9.3	9.3
73421 Sef Fuel A87 Allowed subtotal:					9.3	9.3	9.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion	Inter-dept	State Equipment Fleet	22.5	22.5	18.5
73423 Sef Oper A87 Allowed subtotal:					22.5	22.5	18.5
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	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.5	0.5	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead	Inter-dept	State Equipment Fleet	22.4	22.4	23.0
73428 Sef F/C A87 Allowed subtotal:					22.4	22.4	23.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept	State Equipment Fleet	4.4	4.4	4.4
73429 Sef F/C A87 Unallowd subtotal:					4.4	4.4	4.4
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	21.1
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.							
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	21.1
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	54.3
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.							
73806 IT-Telecommunication subtotal:					0.0	0.0	54.3
73808	Building Maintenance	Conservation or Environmental Services.	Intra-dept	DEC Bldgs Maint & Operations	0.0	0.0	20.0
73808 Building Maintenance subtotal:					0.0	0.0	20.0
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	0.0	3.8
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							

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
	this item are included in amounts for expenditure code 73979.					
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	1.3
	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.					
			73809 Mail subtotal:	0.0	0.0	3.8
				0.0	0.0	1.3
73811	Building Leases	Inter-dept	Leases	89.3	89.3	136.9
	RSA to the Department of Administration for Building Leases.					
	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 subtotal:	0.0	0.0	1.3
				89.3	89.3	136.9
73812	Legal	Inter-dept	Legislation/Regulations	9.2	9.2	13.8
	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.					
			73811 Building Leases subtotal:	89.3	89.3	136.9
				9.2	9.2	13.8
73813	Auditing	Inter-dept	Finance	0.0	0.0	1.7
	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.					
			73812 Legal subtotal:	9.2	9.2	13.8
				0.0	0.0	1.7
73814	Insurance	Inter-dept	Risk Management	0.0	0.0	1.8
	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.					
			73813 Auditing subtotal:	0.0	0.0	1.7
				0.0	0.0	1.8

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		73979.					
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.0	0.0	2.9
		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.					
				73814 Insurance subtotal:	0.0	0.0	1.8
					0.0	0.0	2.9
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.0	0.0	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.					
				73815 Financial subtotal:	0.0	0.0	2.9
					0.0	0.0	0.4
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	2.9	2.9	2.6
				73816 ADA Compliance subtotal:	0.0	0.0	0.4
					2.9	2.9	2.6
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	0.0	0.3
		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.					
				73819 Commission Sales (IA Svcs) subtotal:	2.9	2.9	2.6
					0.0	0.0	0.3
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	155.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Health and Social Services for Public Survey costs.	Inter-dept	Chronic Disease Prev/Hlth Promo	14.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Building Maintenance and Operations for Building Maintenance.	Intra-dept	DEC Bldgs Maint & Operations	46.9	46.9	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Laboratory Services for Seafood and Food	Intra-dept	Laboratory Services	33.9	33.9	0.0
				73848 State Equip Fleet subtotal:	0.0	0.0	0.3

Inter-Agency Services
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
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>
	Testing and Analysis.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	251.1	80.8	0.0
			Food Safety & Sanitation total:	411.6	241.3	316.1
			Grand Total:	411.6	241.3	316.1