

# **State of Alaska FY2017 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 2015**

- Food Safety and Sanitation (FSS) conducted inspections of 100% of Alaska shellfish dealers and packers, 41% of food manufacturers, and 43% of retail food and food service establishments.
- FSS participated in an international, interagency working group effort to help inform Alaskans and other U.S. residents about the safety of Alaska seafood, a major component of the global seafood market that is of paramount importance to Alaskans. In recognition of these efforts, the FDA awarded its prestigious “Group Recognition Award” at the annual FDA Honor Awards Ceremony to FSS and its division partners in the Environmental Health Laboratory and Office of the State Veterinarian. Other award recipients included staff from the Alaska Department of Health and Social Services, FDA’s Seattle District office, and Woods Hole Oceanographic Institution Center for Marine and Environmental Radioactivity.
- FSS collaborated and coordinated with several entities, including five State agencies and one federal agency, as well as seven different private and public entities, to facilitate and encourage the safe use of traditional foods in non-profit facilities. Traditional foods are nutritionally dense and support the traditional Alaska Native way of life. These collaborations directly supported the Maniilaq Association’s successful implementation of a sustainable traditional food donation program in Kotzebue to prepare and serve traditional foods to elders who are residents in its long-term care facility, Utuqqanaat Inaat. The working group is developing materials to educate non-profit food services on the safe handling of donations to help encourage implementation of similar programs throughout Alaska.

**Key Component Challenges**

The Food Safety and Sanitation program realized a significant budget reduction in FY2016 that resulted in the loss of eight positions and required significant restructuring, reprioritization, and reduction to the scope of services provided. The reduction in service will result in fewer routine inspections and an anticipated increase of complaints and reports of illness. Nationwide changes to the food safety system, an unreliable and outdated information management system, changes to federal funding sources, and high staff turnover also present challenges that impact the program’s ability to accomplish its mission and perform core services.

Additionally, the program is preparing to implement a program to oversee the food safety aspects of marijuana product and concentrate manufacturing facilities and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, staff will require training relative to the products, processes, and equipment specific to these types of operations. The number of prospective operations is unknown at this time, so it is difficult to estimate the impact to the program’s workload.

**Significant Changes in Results to be Delivered in FY2017**

None.

### 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	33	32	Annual Salaries	2,162,757
Part-time	0	0	Premium Pay	10,573
Nonpermanent	0	0	Annual Benefits	1,291,327
			<i>Less 3.81% Vacancy Factor</i>	(132,057)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,332,600</b>

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	2	3
Environ Health Off II	0	2	1	2	5
Environ Health Off III	4	1	0	5	10
Environ Health Off IV	2	0	1	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	0	1	0	0	1
<b>Totals</b>	<b>14</b>	<b>5</b>	<b>2</b>	<b>11</b>	<b>32</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	3,632.9	3,332.6	3,332.6	3,332.6	3,332.6	0.0	0.0%
72000 Travel	243.4	266.3	266.3	275.1	275.1	0.0	0.0%
73000 Services	472.7	727.7	727.7	857.1	857.1	0.0	0.0%
74000 Commodities	49.2	45.7	45.7	65.7	65.7	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%
<b>Totals</b>	<b>4,398.2</b>	<b>4,372.3</b>	<b>4,372.3</b>	<b>4,530.5</b>	<b>4,530.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	924.7	917.5	917.5	1,075.7	1,075.7	0.0	0.0%
1004Gen Fund (UGF)	1,445.1	1,240.8	1,240.8	1,240.8	1,240.8	0.0	0.0%
1005GF/Prgm (DGF)	1,958.2	2,150.3	2,150.3	2,150.3	2,150.3	0.0	0.0%
1007I/A Rcpts (Other)	70.2	63.7	63.7	63.7	63.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,445.1</b>	<b>1,240.8</b>	<b>1,240.8</b>	<b>1,240.8</b>	<b>1,240.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,958.2</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>2,150.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>70.2</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>924.7</b>	<b>917.5</b>	<b>917.5</b>	<b>1,075.7</b>	<b>1,075.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	33	33	33	32	-1	-3.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		917.5										
1004 Gen Fund		1,240.8										
1005 GF/Prgm		2,150.3										
1007 I/A Rcpts		63.7										
<b>Subtotal</b>		<b>4,372.3</b>	<b>3,332.6</b>	<b>266.3</b>	<b>727.7</b>	<b>45.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Uncollectable Federal from Drinking Water</b>												
Trin		158.2	0.0	8.8	129.4	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.2										
<b>Subtotal</b>		<b>4,530.5</b>	<b>3,332.6</b>	<b>275.1</b>	<b>857.1</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Delete Shared Receptionist Position due to Recognized Efficiencies</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department will eliminate an Office Assistant II position in the Fairbanks office that serves the entire department. An existing Administrative Assistant I in the Division of Administration (DAS) will take on all non-program specific duties such as mail distribution, answering the main phone line, and greeting the public. Program staff for each division will absorb any additional duties related to their programs.</p> <p>This position resides in the Food Safety &amp; Sanitation (FSS) component, but is paid for by all the Department's divisions through a common cost pool structure coordination through DAS. The position will be deleted in FSS, but the cost savings from these efficiencies will be reflected in DAS.</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										

Cost of living adjustment for certain bargaining units: \$85.1

**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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.4												
	<b>Totals</b>	<b>4,530.5</b>	<b>3,332.6</b>	<b>275.1</b>	<b>857.1</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,102	0	0	31,204	73,306	18,327
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,211	96,887	96,887
18-7207	Environ Health Off III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	488	38,690	102,694	42,105
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18K	12.0		79,236	0	1,097	44,272	124,605	34,603
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	400	23J / K	12.0		105,662	0	0	52,453	158,115	53,601
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	400	18M / N	12.0		81,733	0	1,131	45,137	128,001	67,674
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18C / D	12.0		61,941	0	708	38,227	100,876	0
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16B / C	12.0		52,740	0	993	35,180	88,913	0
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	0	633	35,791	91,312	0
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,604	0	613	35,687	90,904	34,007
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20C / D	12.0		74,591	0	0	41,833	116,424	42,448
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	403	21L / M	12.0		104,217	0	0	51,959	156,176	60,846
18-7246	Environ Health Off III	FT	A	GP	Kodiak	211	18A	12.0		63,648	0	489	38,736	102,873	32,323
18-7247	Environ Health Off III	FT	A	GP	Anchorage	400	18K / L	12.0		76,136	0	0	42,837	118,973	41,367
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,028	0	0	30,837	71,865	0
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13G / J	12.0		50,722	0	0	34,151	84,873	43,455
18-7270	Environ Health Off II	FT	A	GP	Wasilla	200	16F / G	12.0		60,906	0	685	37,866	99,457	53,438
18-7295	Environ Health Off I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,625	74,957	0
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18C / D	12.0		100,368	0	1,511	51,636	153,515	0
18-7337	Environ Health Off I	FT	A	GP	Wasilla	200	14A	12.0		43,332	0	666	31,852	75,850	33,450
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11J	1.0	*	3,761	0	0	2,687	6,448	5,035
18-7445	Environ Health Off III	FT	A	SS	Fairbanks	203	18F	12.0		73,068	0	0	41,312	114,380	0
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20B / C	12.0		72,036	0	0	40,960	112,996	75,730
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	400	22L	6.0	*	51,826	0	0	25,883	77,709	77,709
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,394	0	0	31,646	75,040	0
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	36,818	95,344	26,229
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		87,561	0	0	46,266	133,827	31,449
18-7509	Environ Health Off IV	FT	A	SS	Juneau	205	20D / E	12.0		81,303	0	0	44,127	125,430	17,874
18-7520	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		0	0	0	0	0	0
18-7716	Environ Health Off II	FT	A	GP	Juneau	205	16D / E	12.0		59,309	0	893	37,391	97,593	10,159
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11E	1.0	*	3,453	0	0	2,581	6,034	6,034
18-7773	Environ Health Off I	FT	A	GP	Ketchikan	200	14A / B	12.0		44,378	0	666	32,210	77,254	18,556
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	400	18K / L	12.0		75,931	0	0	42,767	118,698	102,080
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	0	0	38,583	102,274	0
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	2.0	*	11,404	0	0	6,700	18,104	18,104
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13F / G	12.0		48,264	0	0	33,310	81,574	16,315
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20B / C	12.0		70,474	0	0	40,902	111,376	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:** FY2017 Governor (12995)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,162,757
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	32	0	1										<b>Total Premium Pay::</b>	10,573
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,291,327
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	32	0	1											
	<b>Total Component Months:</b>	394.0													
														<b>Total Pre-Vacancy:</b>	3,464,657
														<b>Minus Vacancy Adjustment of 3.81%:</b>	(132,057)
														<b>Total Post-Vacancy:</b>	3,332,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,332,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	715,234	687,973	20.64%
1004 General Fund Receipts	1,059,805	1,019,410	30.59%
1005 General Fund/Program Receipts	1,673,146	1,609,374	48.29%
1007 Interagency Receipts	16,461	15,834	0.48%
<b>Total PCN Funding:</b>	<b>3,464,647</b>	<b>3,332,590</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		243.4	275.1	275.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>243.4</b>	<b>275.1</b>	<b>275.1</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	191.1	218.1	218.1
72120	Nonemployee Travel (Instate Travel)	Instate Non-employee travel - airfare, surface transportation, lodging, meals and incidentals, taxable per diem, nontaxable reimbursement.	3.1	3.5	3.5
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	46.2	50.0	50.0
72420	Nonemployee Travel (Out of state Emp)	Out of state Non-employee travel - airfare, surface transportation, lodging, meals and incidentals, taxable per diem, nontaxable reimbursement.	1.7	2.0	2.0
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.	1.3	1.5	1.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		472.7	857.1	857.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>472.7</b>	<b>857.1</b>	<b>857.1</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	26.5	45.0	45.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	3.0	3.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	42.2	50.0	50.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	11.1	50.0	50.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	5.9	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	11.5	62.0	62.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	12.9	48.9	40.7
73428	Sef F/C A87 Allowed	State Equipment Fleet	32.0	60.0	60.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	9.6	30.0	20.0
73440	Sef Sum A87 Allowed	State Equipment Fleet Admin	3.7	15.0	15.0
73450	Advertising & Promos	Advertising and Promotions.	0.3	2.0	10.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	2.0	2.5	2.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>472.7</b>	<b>857.1</b>	<b>857.1</b>	
		part of acquisition costs or betterment of a capital asset.				
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	9.3	49.0	49.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.4	1.0	2.0	
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.	11.7	25.0	25.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	24.4	45.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	41.3	50.0	50.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	3.3	4.0	6.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	128.2	150.0	150.0
73812	Legal	Legislation/Regulations	RSA to the Department of Law for Legal Services.	51.6	65.0	65.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	1.0	8.0	8.0
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	2.8	5.6	5.6
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	2.3	5.0	5.0
73816	ADA Compliance	Americans With Disabilities	RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	1.0	1.0
73818	Training (Services-IA Svcs)		Training	0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	1.5	2.0	3.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>472.7</b>	<b>857.1</b>	<b>857.1</b>
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.6	0.8	1.5
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.	28.8	51.8	61.8
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	3.7	5.0	0.0
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.	3.7	5.0	5.5

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		49.2	65.7	65.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>49.2</b>	<b>65.7</b>	<b>65.7</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	45.2	58.2	58.2
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.0	3.0	3.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	2.1	3.0	3.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.9	1.5	1.5

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts	924.7	1,075.7	1,075.7

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		1863XXXX	11100	924.7	1,075.7	1,075.7

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				70.2	63.7	63.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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	11.5	15.0	5.0
59180	Environmental Consvn RSA from the Department of Environmental Conservation for the split receptionist position in the Fairbanks office.	Department-wide	1863XXXX	11100	58.7	48.7	58.7

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				1,958.2	2,150.3	2,150.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts		1863XXXX	11100	1,958.2	2,150.3	2,150.3
	Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, re-inspections, permits, and plan reviews.						

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	11.5	62.0	62.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>11.5</b>	<b>62.0</b>	<b>62.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	12.9	48.9	40.7
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>12.9</b>	<b>48.9</b>	<b>40.7</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	32.0	60.0	60.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>32.0</b>	<b>60.0</b>	<b>60.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	9.6	30.0	20.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>9.6</b>	<b>30.0</b>	<b>20.0</b>
73440	Sef Sum A87 Allowed	SEF Sum A87 Allowed, Fuel, Svc/Prt, Operations,	Inter-dept	State Equipment Fleet Admin	3.7	15.0	15.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>					<b>3.7</b>	<b>15.0</b>	<b>15.0</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	24.4	45.0	45.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>24.4</b>	<b>45.0</b>	<b>45.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	41.3	50.0	50.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>41.3</b>	<b>50.0</b>	<b>50.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	3.3	4.0	6.0
<b>73809 Mail subtotal:</b>					<b>3.3</b>	<b>4.0</b>	<b>6.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	128.2	150.0	150.0
<b>73811 Building Leases subtotal:</b>					<b>128.2</b>	<b>150.0</b>	<b>150.0</b>
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	51.6	65.0	65.0
<b>73812 Legal subtotal:</b>					<b>51.6</b>	<b>65.0</b>	<b>65.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.0	8.0	8.0
<b>73813 Auditing subtotal:</b>					<b>1.0</b>	<b>8.0</b>	<b>8.0</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.8	5.6	5.6
<b>73814 Insurance subtotal:</b>					<b>2.8</b>	<b>5.6</b>	<b>5.6</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	2.3	5.0	5.0
<b>73815 Financial subtotal:</b>					<b>2.3</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.2	1.0	1.0

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Training	Inter-dept	0.2	0.5	0.0	
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	1.5	2.0	3.5	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.5</b>	<b>2.0</b>	<b>3.5</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.6	0.8	1.5	
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>0.8</b>	<b>1.5</b>
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	28.8	51.8	61.8	
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	3.7	5.0	0.0	
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	3.7	5.0	5.5	
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>36.2</b>	<b>61.8</b>	<b>67.3</b>
				<b>Food Safety &amp; Sanitation total:</b>	<b>363.3</b>	<b>614.6</b>	<b>605.6</b>
				<b>Grand Total:</b>	<b>363.3</b>	<b>614.6</b>	<b>605.6</b>