

**Component Detail (1077)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)

Non-Formula Component

**RDU:** Environmental Health (207)

IRIS AP Type: VENH

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	11,820.7	11,820.7	14,193.5	14,646.3	14,061.9	-584.4	-4.0%
2000 Travel	0.0	357.8	357.8	460.2	460.2	233.3	-226.9	-49.3%
3000 Services	0.0	1,396.0	1,396.0	2,174.9	2,195.3	2,134.9	-60.4	-2.8%
4000 Commodities	0.0	133.6	133.6	321.9	321.9	313.9	-8.0	-2.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,708.1</b>	<b>13,708.1</b>	<b>17,150.5</b>	<b>17,623.7</b>	<b>16,744.0</b>	<b>-879.7</b>	<b>-5.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	5,501.1	5,501.1	6,448.0	6,582.4	6,329.6	-252.8	-3.8%
1003 G/F Match (UGF)	0.0	1,662.2	1,662.2	1,781.5	1,810.6	1,776.4	-34.2	-1.9%
1004 Gen Fund (UGF)	0.0	2,645.2	2,645.2	4,088.4	4,284.8	3,886.0	-398.8	-9.3%
1005 GF/Prgm (DGF)	0.0	3,871.3	3,871.3	3,983.3	4,079.4	3,904.3	-175.1	-4.3%
1007 I/A Rcpts (Other)	0.0	28.3	28.3	89.2	91.0	88.6	-2.4	-2.6%
1166 Vessel Com (Other)	0.0	0.0	0.0	446.0	455.6	759.1	303.5	66.6%
1205 Ocn Rngr (Other)	0.0	0.0	0.0	314.1	319.9	0.0	-319.9	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,307.4</b>	<b>4,307.4</b>	<b>5,869.9</b>	<b>6,095.4</b>	<b>5,662.4</b>	<b>-433.0</b>	<b>-7.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>3,871.3</b>	<b>3,871.3</b>	<b>3,983.3</b>	<b>4,079.4</b>	<b>3,904.3</b>	<b>-175.1</b>	<b>-4.3%</b>
<b>Other</b>	<b>0.0</b>	<b>28.3</b>	<b>28.3</b>	<b>849.3</b>	<b>866.5</b>	<b>847.7</b>	<b>-18.8</b>	<b>-2.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>5,501.1</b>	<b>5,501.1</b>	<b>6,448.0</b>	<b>6,582.4</b>	<b>6,329.6</b>	<b>-252.8</b>	<b>-3.8%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	101	101	124	125	123	-2	-1.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts		5,501.1										
1003 G/F Match		1,662.2										
1004 Gen Fund		2,645.2										
1005 GF/Prgm		3,871.3										
1007 I/A Rcpts		28.3										
<b>Subtotal</b>		<b>13,708.1</b>	<b>11,820.7</b>	<b>357.8</b>	<b>1,396.0</b>	<b>133.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Consolidated Environmental Health Component</b>												
	Trin	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund		1,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
<b>Subtotal</b>		<b>17,150.5</b>	<b>14,193.5</b>	<b>460.2</b>	<b>2,174.9</b>	<b>321.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Delete Dairy Program</b>												
	Dec	-179.6	-131.6	0.0	-40.0	-8.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-179.6										

The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.

**Align Authority with Planned Spending**

LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending.

There is currently only one operating cow dairy in Alaska. While the Department has statutory authority to charge dairies for direct costs, any meaningful fee would create undue hardship on the dairies due to the small-scale of the industry.

The Department proposes to eliminate the State's dairy program. This will result in the deletion of one Environmental Health Officer III (18-7235). This position

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
acts as the statewide dairy program-coordinating expert and is responsible for permitting and inspecting dairy farms and dairy manufacturing and processing facilities. The incumbent's non-dairy related work will be shifted to remaining staff.												
Eliminating the dairy program will not increase risk to public health, as unregulated milk will not enter the market. Those wishing to purchase local milk will still be able acquire raw milk through a cow-share program.												
<b>Replace Ocean Ranger Fees with Commercial Passenger Vessel Environmental Compliance Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		314.1										
1205 Ocn Rngr		-314.1										
The Ocean Ranger program was created by ballot initiative in 2006, and is funded by a statutory \$4 per/berth fee on all commercial passenger vessels with 250 berths or more.												
The Department of Environmental Conservation proposes to repeal the Ocean Ranger program. Eliminating this program will not have significant impacts on the Department's regulation of cruise ships in Alaska waters. Using funds from the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC), permitting and compliance staff will still monitor cruise ships for compliance with state wastewater and air quality permits and regulations through records reviews, inspections in port, opacity monitoring, and vessel tracking.												
A statutory change is being proposed to repeal the program and the associated \$4 per/berth fee and accompany this budgetary change.												
A fund source change from Ocean Ranger fees to CPVEC funds is required to maintain programs related to the impacts of cruise ships on marine waters and coastal resources.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-226.9	0.0	-226.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.4										
1003 G/F Match		-5.1										
1004 Gen Fund		-22.8										
1005 GF/Prgm		-79.0										
1007 I/A Rcpts		-0.6										
1166 Vessel Com		-1.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>16,744.0</b>	<b>14,061.9</b>	<b>233.3</b>	<b>2,134.9</b>	<b>313.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Environmental Conservation

Scenario: FY2020 Governor Amended (15636)  
 Component: Environmental Health (3202)  
 RDU: Environmental Health (207)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	18-7056	14955	Division Director	FT	A	XE	Anchorage	N00	27 D / E	12.0		115,104	0	0	57,914	173,018	110,991
	18-7058	14957	Environ Program Spec IV	FT	A	SS	Anchorage	99	20 M	12.0		102,377	0	0	53,720	156,097	62,439
	18-7064	14960	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22 C / D	12.0		100,212	0	0	52,983	153,195	87,934
	18-7074	14967	Environ Program Spec II	FT	A	GP	Fairbanks	203	16 K / L	12.0		69,396	2,791	0	42,140	114,327	36,585
	18-7111	14977	Accountant IV	FT	A	GP	Anchorage	200	20 F / G	12.0		79,572	3,201	0	45,608	128,381	49,167
	18-7119	14980	Chemist V	FT	A	SS	Anchorage	200	22 F	12.0		98,700	0	0	52,467	151,167	77,269
	18-7126	14984	Environ Program Spec III	FT	A	GP	Wasilla	200	18 D / E	12.0		64,391	2,590	0	40,435	107,416	26,737
	18-7130	14986	Admin Asst III	FT	A	SS	Anchorage	99	15 N	12.0		72,653	0	1,310	44,037	118,000	75,683
	18-7137	14990	Environ Program Manager I	FT	A	SS	Anchorage	99	21 P	12.0		118,247	0	0	59,129	177,376	70,950
	18-7139	14992	Environ Program Spec III	FT	A	GP	Soldotna	200	18 K	12.0		75,468	3,036	0	44,210	122,714	33,609
	18-7143	14995	Environ Program Manager I	FT	A	SS	Fairbanks	99	21 M	12.0		109,055	0	0	55,996	165,051	66,020
	18-7164	15009	Environ Program Manager II	FT	A	SS	Fairbanks	99	22 O / P	12.0		136,749	0	0	65,198	201,947	93,637
	18-7168	15011	Environ Program Manager I	FT	A	SS	Fairbanks	99	21 O	12.0		117,388	0	0	58,836	176,224	84,679
	18-7202	15026	Environ Health Technician	FT	A	GP	Anchorage	200	13 B / C	12.0		43,271	1,741	0	33,237	78,249	766
	18-7206	15028	Admin Asst III	FT	A	GP	Anchorage	200	15 K / L	12.0		62,205	2,502	0	39,690	104,397	17,041
	18-7207	15029	Environ Health Off III	FT	A	GP	Anchorage	200	18 F / G	12.0		69,496	2,816	523	42,353	115,188	1,140
	18-7212	15033	Environ Health Off III	FT	A	GP	Sitka	205	18 D / E	12.0		68,160	2,779	923	42,034	113,896	1,139
	18-7215	15035	Environ Program Manager III	FT	A	SS	Anchorage	99	23 L	12.0		116,980	0	0	58,697	175,677	39,106
	18-7216	15036	Environ Health Off III	FT	A	GG	Ketchikan	200	18 A	12.0		57,336	2,338	793	38,301	98,768	727
	18-7219	15037	Environ Health Off III	FT	A	GP	Soldotna	200	18 F / G	12.0		68,601	2,791	785	42,137	114,314	2,725
	18-7222	15040	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 G / J	12.0		82,144	3,304	0	46,485	131,933	69,990
	18-7225	15042	Environ Health Off II	FT	A	GP	Soldotna	200	16 E / F	12.0		58,696	2,405	1,102	38,869	101,072	1,011
	18-7229	15045	Environ Health Off II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,864	2,150	591	36,708	92,313	923
	18-7233	15046	Microbiologist III	FT	A	GP	Anchorage	200	18 D / E	12.0		65,179	2,622	0	40,703	108,504	62,416
D	18-7235	15048	Environ Health Off III	FT	A	GP	Anchorage	200	18 L / M	12.0		0	0	0	0	0	0
	18-7236	15049	State Veterinarian	FT	A	SS	Anchorage	99	24 N / O	12.0		137,356	0	0	65,368	202,724	112,189
	18-7237	15050	Chemist III	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,940	0	43,400	119,432	36,367
	18-7239	15051	Environ Health Off II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,464	2,134	591	36,571	91,760	4,588
	18-7242	15052	Environ Health Off IV	FT	A	SS	Anchorage	200	20 K	12.0		92,124	0	0	50,226	142,350	7,118

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 (1445)

### Department of Environmental Conservation

Scenario: FY2020 Governor Amended (15636)  
 Component: Environmental Health (3202)  
 RDU: Environmental Health (207)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7244	15054	Environ Program Manager I	FT	A	SS	Fairbanks	99	21 N / O	12.0	115,592	0	0	58,224	173,816	39,979		
18-7247	15056	Environ Health Off III	FT	A	GP	Anchorage	200	18 A	12.0	57,336	2,306	0	38,030	97,672	12,817		
18-7248	15057	Office Assistant II	FT	A	GP	Anchorage	200	10 K	12.0	43,668	1,757	0	33,372	78,797	5,878		
18-7250	15059	Environ Program Technician	FT	A	GP	Anchorage	200	13 G / J	12.0	51,324	2,064	0	35,982	89,370	11,708		
18-7251	15060	Environ Health Off I	FT	A	GP	Ketchikan	200	14 J / K	12.0	56,199	2,261	0	37,643	96,103	5,478		
18-7257	15063	Environ Program Spec III	FT	A	GP	Anchorage	200	18 F / G	12.0	68,780	2,767	0	41,931	113,478	21,549		
18-7270	15067	Environ Health Off III	FT	A	GP	Wasilla	200	18 E / F	12.0	66,636	2,711	757	41,458	111,562	4,797		
18-7274	15070	Environ Program Spec I	FT	A	GP	Anchorage	200	14 A / B	12.0	44,316	1,783	0	33,593	79,692	40,460		
18-7295	15080	Environ Health Off II	FT	A	GP	Anchorage	200	16 B / C	12.0	51,705	2,080	0	36,111	89,896	2,656		
18-7302	15084	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18 F / G	12.0	111,053	4,534	1,675	56,908	174,170	48,841		
18-7306	15085	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23 J / K	12.0	112,456	0	0	57,155	169,611	60,804		
18-7307	15086	Environ Program Technician	FT	A	GG	Wasilla	200	13 L	12.0	55,260	2,223	0	37,323	94,806	26,546		
18-7313	15089	Environ Program Spec III	FT	A	GP	Fairbanks	203	18 G	12.0	72,324	2,909	0	43,138	118,371	37,037		
18-7314	15090	Environ Program Spec I	FT	A	GP	Fairbanks	203	14 B / C	12.0	47,192	1,898	0	34,573	83,663	20,916		
18-7324	15096	Engineer II, Dec	FT	A	SS	Anchorage	99	23 L / M	12.0	117,454	0	0	58,859	176,313	80,653		
18-7327	15097	Engineer II, Dec	FT	A	SS	Soldotna	99	23 R / S	12.0	148,979	0	0	68,617	217,596	123,977		
18-7337	15101	Environ Health Off II	FT	A	GP	Wasilla	200	16 B / C	12.0	52,671	2,151	794	36,711	92,327	3,693		
18-7339	15102	Admin Asst III	FT	A	GP	Anchorage	200	15 A / B	12.0	47,256	1,901	0	34,595	83,752	47,889		
18-7341	15103	Microbiologist II	FT	A	GP	Anchorage	200	16 F / G	12.0	60,991	2,453	0	39,276	102,720	53,982		
18-7343	15105	Microbiologist I	FT	A	GP	Anchorage	200	14 C / D	12.0	47,184	1,898	0	34,571	83,653	27,616		
18-7349	15108	Environ Program Manager II	FT	A	SS	Anchorage	99	22 M / N	12.0	123,339	0	0	60,864	184,203	72,788		
18-7351	15109	Environ Program Technician	FT	A	GP	Wasilla	99	13 M / N	12.0	58,501	2,353	0	38,427	99,281	16,051		
18-7356	15113	Environ Program Spec I	FT	A	GP	Anchorage	200	14 B / C	12.0	45,564	1,833	0	34,019	81,416	11,145		
18-7364	15116	Environ Program Spec IV	FT	A	SS	Anchorage	99	20 M / N	12.0	107,112	0	0	55,334	162,446	60,160		
18-7366	15118	Environ Program Spec III	FT	A	GP	Anchorage	200	18 C / D	12.0	63,341	2,548	0	40,077	105,966	49,804		
18-7378	15128	Research Analyst III	FT	A	GP	Anchorage	200	18 F / G	12.0	68,154	2,741	0	41,717	112,612			
18-7381	15130	Analyst/Programmer V	FT	A	SS	Anchorage	99	22 P / Q	12.0	128,540	0	0	62,637	191,177	85,420		
18-7387	15136	Environ Program Manager III	FT	A	SS	Anchorage	99	23 N	12.0	125,914	0	0	61,742	187,656	58,982		
18-7389	15137	Environ Program Technician	FT	A	GP	Fairbanks	203	13 A / B	12.0	42,474	1,708	0	32,965	77,147	33,344		

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 [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 (1445)

### Department of Environmental Conservation

Scenario: FY2020 Governor Amended (15636)  
 Component: Environmental Health (3202)  
 RDU: Environmental Health (207)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7405		15149	Environ Program Spec III	FT	A	GP	Soldotna	200	18 G / J	12.0		72,612	2,921	0	43,236	118,769	26,858
18-7407		15151	Program Coordinator II	FT	A	GP	Anchorage	200	20 F / G	12.0		78,450	3,156	0	45,226	126,832	60,797
18-7415		15154	Environ Program Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,741	2,604	0	40,554	107,899	51,792
18-7417		15155	Chemist IV	FT	A	GP	Anchorage	99	20 M	12.0		92,401	3,717	0	49,981	146,099	93,366
18-7429		15166	Environ Program Spec III	FT	A	GP	Fairbanks	203	18 E / F	12.0		69,474	2,795	0	42,167	114,436	76,115
18-7436		15172	Engineer I, Dec	FT	A	GP	Fairbanks	203	22 L	12.0		105,180	4,231	0	54,336	163,747	79,439
18-7445		15180	Environ Health Off III	FT	A	GP	Fairbanks	203	18 J / K	12.0		76,818	3,090	0	44,670	124,578	14,243
18-7446		15181	Environ Health Off IV	FT	A	SS	Anchorage	200	20 B / C	12.0		78,000	0	0	45,413	123,413	6,171
18-7465		15192	Environ Program Spec II	FT	A	GP	Anchorage	200	16 D / E	12.0		56,401	2,269	0	37,712	96,382	13,158
18-7471		15197	Analyst/Programmer V	FT	A	SS	Wasilla	99	22 N / O	12.0		118,257	0	0	59,132	177,389	104,819
18-7484		15206	Environ Program Spec III	FT	A	GP	Fairbanks	203	18 E / F	12.0		67,899	2,731	0	41,630	112,260	48,272
18-7502		15219	Environ Health Technician	FT	A	GP	Anchorage	200	13 K	12.0		53,520	2,153	0	36,730	92,403	2,980
18-7503		15220	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20 D / E	12.0		87,720	0	0	48,725	136,445	59,684
18-7504		15221	Environ Health Off III	FT	A	GP	Anchorage	200	18 A / B	12.0		58,186	2,340	0	38,320	98,846	5,414
18-7506		15222	Environ Program Manager I	FT	A	SS	Anchorage	200	21 F	12.0		92,268	0	0	50,275	142,543	6,913
18-7509		15224	Environ Health Off IV	FT	A	SS	Juneau	205	20 F	12.0		90,720	0	0	49,748	140,468	27,387
18-7521		15234	Environ Program Manager I	FT	A	SS	Anchorage	200	21 K / L	12.0		100,100	0	0	52,944	153,044	81,726
18-7538		15246	Environ Program Spec III	FT	A	GP	Wasilla	99	18 M	12.0		80,837	3,252	0	46,040	130,129	39,048
18-7546		15253	Administrative Officer I	FT	A	SS	Anchorage	200	17 F	12.0		70,704	0	0	42,926	113,630	51,522
18-7551		15255	Office Assistant II	FT	A	GG	Anchorage	99	10 O / P	12.0		51,157	2,058	0	35,925	89,140	40,687
18-7576		29125	Environ Program Spec IV	FT	A	GP	Anchorage	200	20 K	12.0		87,767	3,530	0	48,401	139,698	26,455
18-7585		15285	Environ Program Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,981	2,091	0	36,205	90,277	21,486
18-7588		15288	Environ Program Manager I	FT	A	SS	Wasilla	99	21 L / M	12.0		103,716	0	0	54,177	157,893	71,579
18-7618		15303	Environ Program Spec I	FT	A	GP	Juneau	205	14 A / B	12.0		47,052	1,893	0	34,526	83,471	16,694
18-7649		15323	Environ Program Spec III	FT	A	GP	Wasilla	200	18 J	12.0		73,092	2,940	0	43,400	119,432	31,370
18-7656		15327	Engineer II, Dec	FT	A	SS	Fairbanks	99	23 Q / R	12.0		147,904	0	0	68,316	216,220	98,315
18-7676		15344	Environ Program Technician	FT	A	GP	Soldotna	200	13 E / F	12.0		46,968	1,889	0	34,497	83,354	33,373
18-7678		15346	Microbiologist II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,056	2,416	0	38,957	101,429	47,252
18-7683		15350	Administrative Assistant II	FT	A	GP	Anchorage	99	14 O	12.0		66,113	2,700	1,017	41,368	111,198	93,804

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## Personal Services Expenditure Detail (1445)

### Department of Environmental Conservation

Scenario: FY2020 Governor Amended (15636)  
 Component: Environmental Health (3202)  
 RDU: Environmental Health (207)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7695		15359	Hydrologist III	FT	A	GP	Anchorage	200	20 K / L	12.0		88,245	3,550	0	48,564	140,359	49,095
18-7696		15360	Engineer I, Dec	FT	A	GP	Fairbanks	203	22 J	12.0		98,664	3,969	0	52,115	154,748	54,665
18-7697		15361	Engineer I, Dec	FT	A	GP	Anchorage	200	22 B / C	12.0		78,144	3,143	0	45,122	126,409	28,106
18-7716		15376	Environ Health Off I	FT	A	GP	Juneau	205	14 A / B	12.0		46,472	1,897	700	34,567	83,636	1,255
18-7726		15383	Admin Asst III	FT	A	GP	Anchorage	200	15 K	12.0		61,620	2,479	0	39,490	103,589	30,952
18-7728		15384	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,360	0	46,962	133,866	42,982
18-7729		15385	Environ Program Manager I	FT	A	SS	Soldotna	200	21 K / L	12.0		100,500	0	0	53,081	153,581	68,479
18-7750		15403	Environ Program Spec II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,094	2,055	0	35,903	89,052	11,997
18-7752		15405	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21 K	12.0		98,364	0	0	52,353	150,717	93,553
18-7759		15412	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22 C / D	12.0		90,385	0	0	49,633	140,018	88,399
18-7765		15418	Environ Program Manager I	FT	A	SS	Wasilla	99	21 M	12.0		105,877	0	0	54,913	160,790	53,061
18-7770		15423	Laboratory Technician	FT	A	GP	Anchorage	200	13 B / C	12.0		43,209	1,738	0	33,216	78,163	52,012
18-7772		15425	Chemist II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,461	2,191	0	37,051	93,703	56,220
18-7773		15426	Environ Health Off II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,706	2,070	765	36,032	89,573	8,957
18-7775		15427	Analyst/Programmer III	FT	A	GP	Anchorage	99	18 M	12.0		80,837	3,252	0	46,040	130,129	65,658
18-7782		15433	Engineer I, Dec	FT	A	GP	Anchorage	200	22 C / D	12.0		81,636	3,284	0	46,312	131,232	77,407
18-7788		15439	Environ Health Off III	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,824	0	42,419	115,455	42,252
18-7790		15441	Engineer I, Dec	FT	A	GP	Fairbanks	203	22 C / D	12.0		85,084	3,422	0	47,487	135,993	40,802
18-7791		15442	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21 A / B	12.0		71,916	2,893	0	42,999	117,808	34,872
18-7792		15443	Environ Program Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		51,981	2,091	0	36,205	90,277	10,034
18-7793		15444	Program Coordinator I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,940	0	43,400	119,432	35,572
18-7794		15445	Engineer I, Dec	FT	A	GP	Soldotna	200	22 C / D	12.0		81,273	3,269	0	46,188	130,730	24,509
18-7804		15450	Environ Program Spec III	FT	A	GP	Fairbanks	203	18 K	12.0		77,736	3,127	0	44,983	125,846	29,242
18-7806		15452	Environ Program Spec II	FT	A	GP	Anchorage	200	16 J / K	12.0		65,344	2,628	0	40,760	108,732	13,658
18-7808		29993	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 E / F	12.0		75,446	3,035	0	44,202	122,683	64,117
18-7819		2292	Environ Program Spec III	FT	A	GP	Wasilla	200	18 J	12.0		73,092	2,940	0	43,400	119,432	15,002
18-7820		2293	Environ Program Spec II	FT	A	GP	Soldotna	200	16 C / D	12.0		53,459	2,150	0	36,709	92,318	12,305
18-7823		2291	Environ Program Spec III	FT	A	GP	Anchorage	200	18 A / B	12.0		58,101	2,337	0	38,291	98,729	15,150
18-7829		26097	Environ Health Technician	FT	A	GP	Wasilla	200	13 J	12.0		51,840	2,085	0	36,157	90,082	6,142

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**Personal Services Expenditure Detail (1445)**

**Department of Environmental Conservation**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Environmental Health (3202)  
**RDU:** Environmental Health (207)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7830		26098	Program Coordinator II	FT	A	GP	Fairbanks	203	20 E / F	12.0		77,704	3,126	0	44,972	125,802	35,144
18-7832		26552	Environ Program Spec III	FT	A	GP	Fairbanks	203	18 E / F	12.0		67,794	2,727	0	41,595	112,116	14,039
18-7834		26551	Engineer I, Dec	FT	A	GP	Wasilla	200	22 C / D	12.0		82,846	3,332	0	46,724	132,902	42,063
18-7835		26550	Engineer I, Dec	FT	A	GP	Wasilla	200	22 D / E	12.0		85,607	3,443	0	47,665	136,715	40,644
18-7836		26554	Program Coordinator I	FT	A	GP	Anchorage	200	18 C / D	12.0		62,379	2,509	0	39,749	104,637	74,214
18-7843		26105	Laboratory Technician	FT	A	GP	Anchorage	200	13 B / C	12.0		43,148	1,736	0	33,195	78,079	37,905
18-7845		26106	Microbiologist II	FT	A	GP	Anchorage	200	16 F / G	12.0		59,886	2,409	0	38,899	101,194	54,994
18-7846		26107	Laboratory Technician	FT	A	GP	Anchorage	200	13 F / G	12.0		48,768	1,962	0	35,110	85,840	38,716

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	123	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	123	0	1
<b>Total Component Months:</b>	1476.0		

<b>Total Salary Costs:</b>	9,431,155
<b>Total COLA:</b>	235,768
<b>Total Premium Pay:</b>	12,326
<b>Total Benefits:</b>	5,501,304
<b>Total Pre-Vacancy:</b>	15,180,553
<b>Minus Vacancy Adjustment of 5.04%:</b>	(765,409)
<b>Total Post-Vacancy:</b>	14,415,144
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	14,415,144

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,683,619	5,397,048	37.44%
1003 General Fund Match	1,386,001	1,316,118	9.13%
1004 General Fund Receipts	3,706,805	3,519,906	24.42%
1005 General Fund/Program Receipts	3,663,922	3,479,186	24.14%
1007 Interagency Receipts	74,084	70,349	0.49%

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**Personal Services Expenditure Detail (1445)**

**Department of Environmental Conservation**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Environmental Health (3202)

**RDU:** Environmental Health (207)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1166 Commercial Passenger Vessel Environmental Compliance Fund	666,123	632,537	4.39%
<b>Total PCN Funding:</b>	<b>15,180,553</b>	<b>14,415,144</b>	<b>100.00%</b>

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