

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Environmental Conservation Environmental Health RDU/Component Budget Summary**

RDU/Component: Environmental Health

**Contribution to Department's Mission**

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

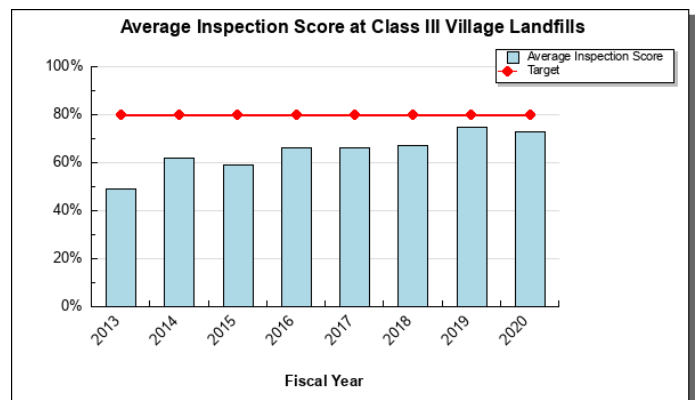
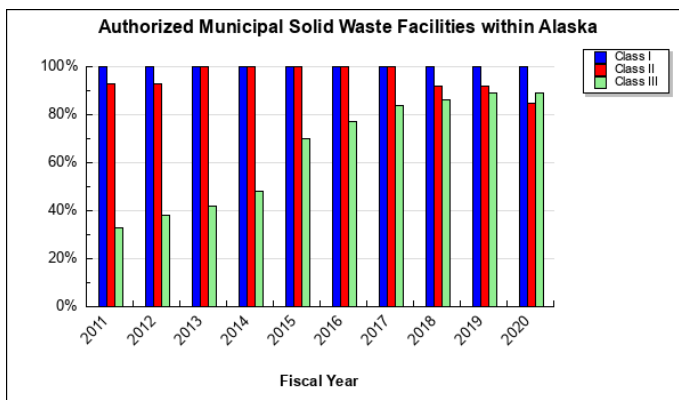
**Core Services**

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

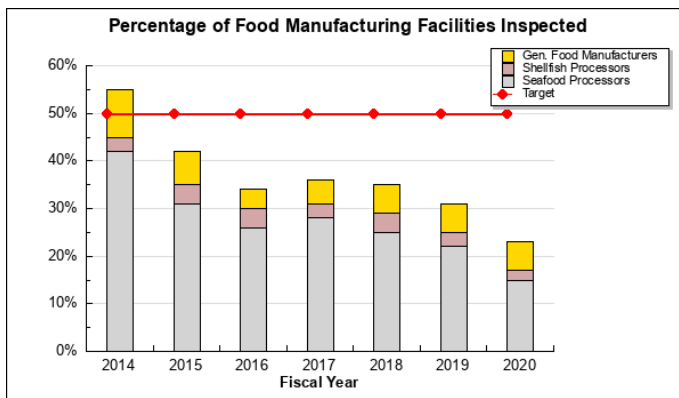
**Measures by Core Service**

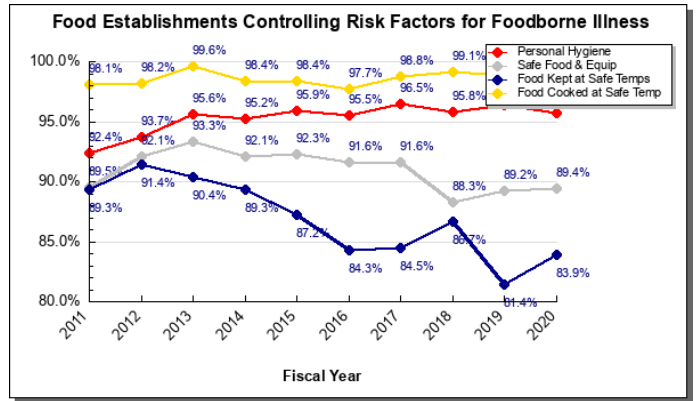
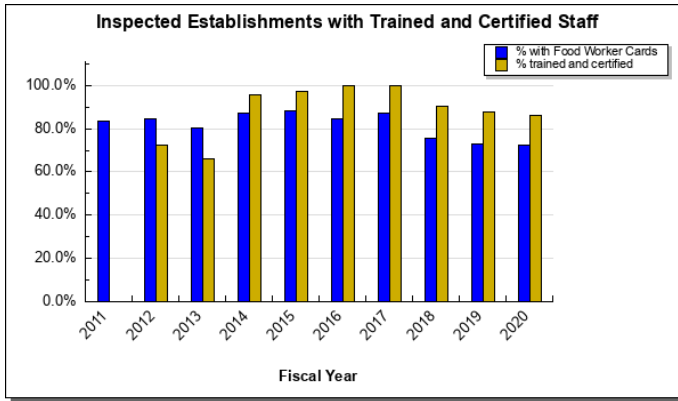
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.**

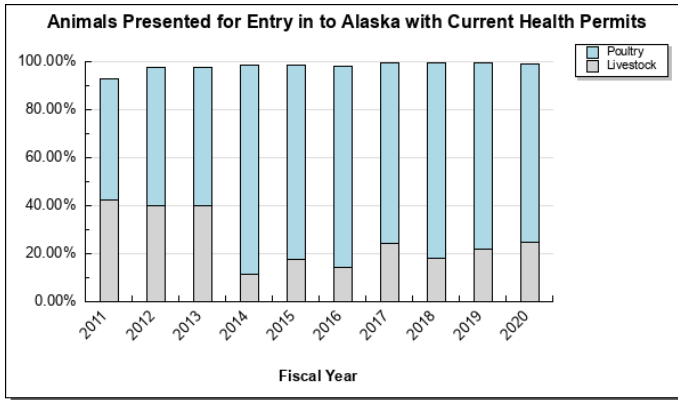
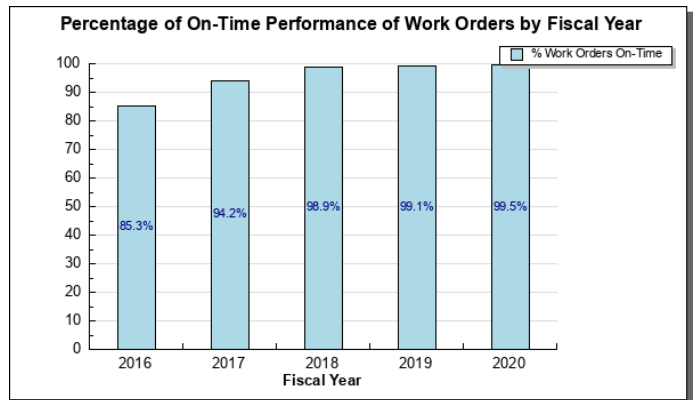
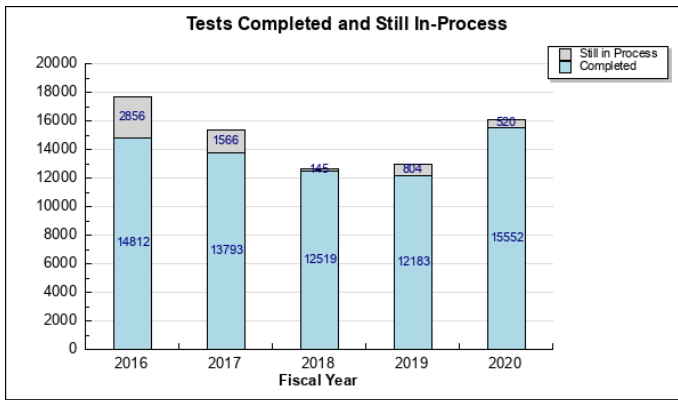


**2. Protect public health with regulated food, seafood, and public facilities.**

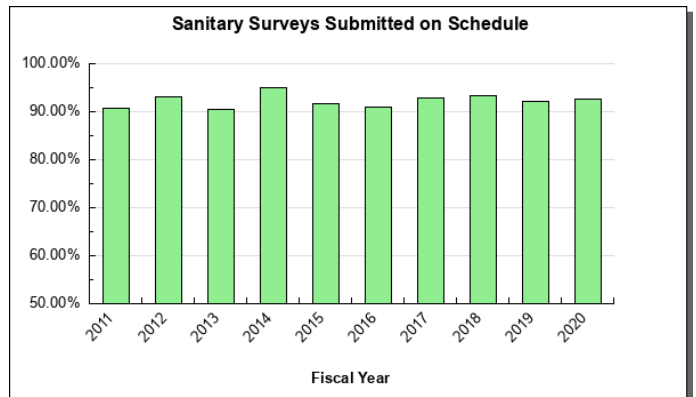
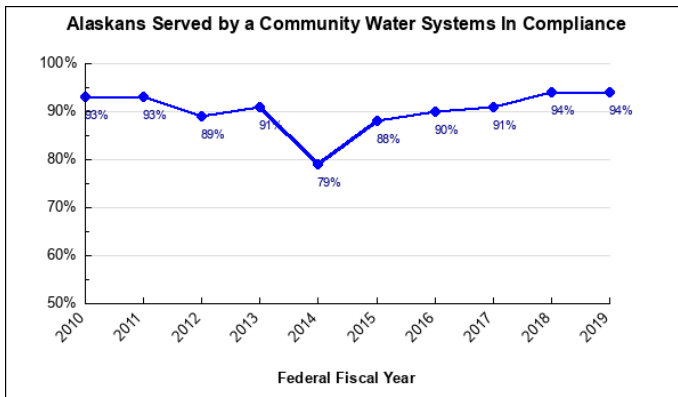




3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.



## **Major Component Accomplishments in 2020**

The Division of Environmental Health's Drinking Water program made major progress in reducing the number of public water systems serving Alaska Native villages that exceed the action level for lead concentration. By proactively collaborating with state and federal funding agencies and local health corporations, the program was able to complete lead remediation projects in five villages. This is approximately a 50% reduction in the number of villages that exceed the lead action level and has resulted in over 2,100 people being served with drinking water that no longer exceeds the lead action level. The remaining villages are planned to either have faucet/pipe replacement or installation of corrosion control treatment.

Due to recent regulation changes, the Pesticide Control program issued three general permits: a permit to respond to invasive Northern pike, a permit to respond to invasive elodea, and a permit to respond to invasive weed outbreaks on multiple properties. Each of these permits allows for expedited response to invasive species outbreaks, which is critical because rapid response is essential to control the outbreaks before they can spread to new areas.

The division has been extremely active in the pandemic response. In March, the division was successful in quickly transitioning to a telework environment for community mitigation measures. Staff were able to quickly stand up a response for water system operators unable to send in samples due to lack of or limited air flights. Staff also worked with landfill operators to allow monitoring exemptions due to travel restrictions and provided Rural Alaska Landfill Operator training online for the first time ever. In addition, the Environmental Health Laboratory was able to temporarily reassign microbiologist staff to the Public Health Laboratory assist the Department of Health & Social Services with COVID test processing. The Food Safety and Sanitation program faced a stop work order from the FDA contract which suspended manufactured inspections. In turn, the program was able to deploy a significant number of its environmental health officers to the Critical Infrastructure Branch of the Incident Command to evaluate COVID-19 Workforce Protective Plans.

## **Key Component Challenges**

The division continues to experience inspection challenges due to the COVID-19 pandemic, which has resulted in restricted facility access out of an effort to minimize disease transmission. The division has conducted several virtual assessments in lieu of in-person inspections and continues to explore other opportunities to maximize technology when appropriate.

## **Significant Changes in Results to be Delivered in FY2022**

The Division of Environmental Health will begin evaluating and prioritizing the replacement of scientific laboratory equipment, which was purchased when the Environmental Health Laboratory was constructed in 2005 and has outlasted its expected lifespan of 10 years. This review will include evaluating the potential of expanding existing laboratory services to other state agencies and members of the regulated community in an effort to create efficiencies of scale.

## **Statutory and Regulatory Authority**

AS 03.05, AS 03.45, AS 03.55, , AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.100-120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, AS 46.06.021, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, , 18 AAC 36, 18 AAC 60, 18 AAC 80, 18 AAC 85, 18 AAC 90

**Contact Information**

**Contact:** Christina Carpenter, Division Director  
**Phone:** (907) 269-7645  
**E-mail:** Christina.Carpenter@alaska.gov

Environmental Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	124	124	Annual Salaries	9,839,726
Part-time	0	0	COLA	83,797
Nonpermanent	0	0	Premium Pay	12,854
			Annual Benefits	5,690,621
			<i>Less 4.50% Vacancy Factor</i>	<i>(703,937)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>124</b>	<b>124</b>	<b>Total Personal Services</b>	<b>14,923,061</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Assistant III	4	0	0	0	4
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Assistant State Veterinarian	1	0	0	0	1
Chemist II	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	1	0	0	0	1
Chf Envr Hlth L	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Engineer I, Dec	3	2	0	3	8
Engineer II, Dec	1	1	0	1	3
Engineering Assistant II, Dec	0	1	0	0	1
Env Hlth Ofc II	2	2	1	3	8
Env Hlth Ofc IV	2	0	1	0	3
Env Hlth Ofcii	5	1	0	5	11
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr I	4	3	0	3	10
Env Prgm Mgr II	1	0	0	0	1
Env Prgm Mgriii	2	1	0	0	3
Env Prgm Spc II	7	2	1	1	11
Env Prgm Spc IV	2	0	0	0	2
Env Prgm Spcii	4	5	0	6	15
Env Prgm Tech	1	1	0	3	5
Hydrologist III	1	0	0	0	1
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist II	4	0	0	0	4
Microbiologist III	1	0	0	0	1
Office Assistant II	2	0	0	0	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	1	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
<b>Totals</b>	<b>75</b>	<b>20</b>	<b>3</b>	<b>26</b>	<b>124</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	14,685.3	14,650.0	14,650.0	14,650.0	14,923.1	273.1	1.9%
72000 Travel	240.7	390.4	390.4	390.4	390.4	0.0	0.0%
73000 Services	1,418.1	2,017.8	2,017.8	2,017.8	1,826.7	-191.1	-9.5%
74000 Commodities	311.1	321.9	321.9	321.9	321.9	0.0	0.0%
75000 Capital Outlay	14.1	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>16,669.3</b>	<b>17,380.1</b>	<b>17,380.1</b>	<b>17,380.1</b>	<b>17,462.1</b>	<b>82.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,491.9	1,491.9	1,491.9	0.0	-1,491.9	-100.0%
1002 Fed Rcpts (Fed)	5,706.6	6,502.9	6,502.9	6,502.9	6,532.7	29.8	0.5%
1003 G/F Match (UGF)	1,804.5	1,362.8	1,362.8	1,362.8	1,826.4	463.6	34.0%
1004 Gen Fund (UGF)	4,092.8	3,112.8	3,112.8	3,112.8	4,629.5	1,516.7	48.7%
1005 GF/Prgm (DGF)	3,764.3	4,030.0	4,030.0	4,030.0	4,049.8	19.8	0.5%
1007 I/A Rcpts (Other)	525.6	90.9	90.9	90.9	91.3	0.4	0.4%
1055 IA/OIL HAZ (Other)	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1.5	15.1	15.1	15.1	15.1	0.0	0.0%
1166 Vessel Com (Other)	454.6	457.7	457.7	457.7	0.0	-457.7	-100.0%
1205 Ocn Rngr (Other)	314.1	316.0	316.0	316.0	317.3	1.3	0.4%
<b>Unrestricted General (UGF)</b>	<b>5,897.3</b>	<b>5,967.5</b>	<b>5,967.5</b>	<b>5,967.5</b>	<b>6,455.9</b>	<b>488.4</b>	<b>8.2%</b>
<b>Designated General (DGF)</b>	<b>3,764.3</b>	<b>4,030.0</b>	<b>4,030.0</b>	<b>4,030.0</b>	<b>4,049.8</b>	<b>19.8</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>1,301.1</b>	<b>879.7</b>	<b>879.7</b>	<b>879.7</b>	<b>423.7</b>	<b>-456.0</b>	<b>-51.8%</b>
<b>Federal Funds</b>	<b>5,706.6</b>	<b>6,502.9</b>	<b>6,502.9</b>	<b>6,502.9</b>	<b>6,532.7</b>	<b>29.8</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	124	124	124	124	124	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:** 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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	17,380.1	14,650.0	390.4	2,017.8	321.9	0.0	0.0	0.0	124	0	0
1001 CBR Fund		1,491.9										
1002 Fed Rcpts		6,502.9										
1003 G/F Match		1,362.8										
1004 Gen Fund		3,112.8										
1005 GF/Prgm		4,030.0										
1007 I/A Rcpts		90.9										
1108 Stat Desig		15.1										
1166 Vessel Com		457.7										
1205 Ocn Rngr		316.0										
<b>Subtotal</b>		<b>17,380.1</b>	<b>14,650.0</b>	<b>390.4</b>	<b>2,017.8</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 FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.8										
1003 G/F Match		9.3										
1004 Gen Fund		19.4										
1005 GF/Prgm		19.8										
1007 I/A Rcpts		0.4										
1166 Vessel Com		2.0										
1205 Ocn Rngr		1.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$82.0												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,491.9										
1003 G/F Match		454.3										
1004 Gen Fund		1,037.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures</b>												
	LIT	0.0	191.1	0.0	-191.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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		NP
										PFT	PPT	
<b>Replace Commercial Passenger Vessel Environmental Compliance Fees for Shellfish Testing</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		459.7										
1166 Vessel Com		-459.7										
<b>Totals</b>		<b>17,462.1</b>	<b>14,923.1</b>	<b>390.4</b>	<b>1,826.7</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>

The Department received an opinion from the Department of Law that the use of Commercial Passenger Vessel Environmental Compliance fees (CPVEC) to fund regulatory testing for commercial shellfish operations violates the Tonnage Clause of the U.S. Constitution.

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		240.7	390.4	390.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>240.7</b>	<b>390.4</b>	<b>390.4</b>
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	201.4	300.4	300.4
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	39.3	90.0	90.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,418.1	2,017.8	1,826.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,418.1</b>	<b>2,017.8</b>	<b>1,826.7</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	47.7	50.0	40.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	8.9	8.0	5.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.1	0.1	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	103.4	100.0	95.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	7.6	7.0	5.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.2	0.1	0.1
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	29.8	25.0	25.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	7.0	5.9	5.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,418.1</b>	<b>2,017.8</b>	<b>1,826.7</b>
		notices, and community outreach and education.			
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	7.3	5.4	5.0
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	1.1	2.0	2.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	52.6	52.0	40.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	86.6	107.4	78.9
3011	Other Services	Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	300.0	149.2
3011	Other Services	Uncollectable program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	225.0	244.8
3011	Other Services	Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.1	11.1
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for Hearing Services (judge time)	0.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	2.5	5.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,418.1</b>	<b>2,017.8</b>	<b>1,826.7</b>
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	59.4	61.0	61.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	105.4	105.0	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	61.4	60.8	60.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.9	13.3	13.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	181.4	181.5	181.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	199.5	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	73.7	80.0	80.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.7	4.7	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.0	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	40.6	40.0	40.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	21.4	21.4	21.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	57.0	57.0	57.0
3028	Inter-Agency Americans with	Admin - Department-wide	RSA to the Department of Labor for	1.0	0.9	0.9

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,418.1</b>	<b>2,017.8</b>	<b>1,826.7</b>
	Disabilities Act Compliance	Americans with Disabilities Act services.			
3029	Inter-Agency Education/Training	EnvCon - Water Qlty Infrastructure (3204)	11.0	0.0	0.0
3036	Inter-Agency Safety	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	46.0	51.1	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	170.1	170.1	170.1
		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		311.1	321.9	321.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>311.1</b>	<b>321.9</b>	<b>321.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	107.2	104.1	110.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	3.3	17.3	5.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	192.3	170.3	194.9
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	4.3	1.0
4006	Signs and Markers	Signs and markers.	0.0	1.0	1.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	8.3	24.9	10.0



**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		14.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>14.1</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	14.1	0.0	0.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,706.6</b>	<b>6,502.9</b>	<b>6,532.7</b>
5002 Federal General Government - Miscellaneous Grants		Grants with various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture, Food and Drug Administration, U.S. Department of Commerce, and National Oceanic and Atmospheric Administration.	5,088.5	5,492.4	5,673.0
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	300.0	149.2
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	618.1	710.5	710.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,764.3</b>	<b>4,030.0</b>	<b>4,049.8</b>
5103 Program Receipts - Charges for Services		Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, permits, and plan reviews, and to solid waste facilities for permit and inspections services.	3,074.6	3,100.0	3,100.0
5109 Program Receipts General Government - Publication Fees		Fees for publication of health certification books issued to practicing veterinarians for certificate issuance to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.25.	4.5	5.0	5.0
5110 Program Receipts General Government - User Fees		Fees collected for services provided including public water system plan review, sanitary surveys, inspections of public water systems,	685.2	700.0	700.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5110 Program Receipts General Government - User Fees		solid waste disposal, pesticides registration fees, Environmental Health Laboratory sample analysis testing charges, and third party laboratory approvals. Uncollectible program receipts; the amount of program receipt revenue fluctuates from year to year	0.0	225.0	244.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>525.6</b>	<b>90.9</b>	<b>91.3</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development to conduct inspections and enforce regulations relating to body piercing, tattooing, and permanent cosmetic.	13.8	24.0	24.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with the Department of Education and Early Development for assistance in drinking water lead testing.	2.2	12.9	13.3
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA with the Division of Building Maintenance & Operations for supervision, management, and administration support.	3.2	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Water Qlty Infrastructure (3204)	RSA from the Division of Water for water sample testing.	19.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health & Social Services for assistance with COVID response.	59.1	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA with the Department of Military & Veterans Affairs for FEMA earthquake repair funding to fix the Environmental Health Lab.	278.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	2.9	3.0	3.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska	0.0	1.0	1.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Commerce - Department-wide	Fairbanks to split and ship shellfish homogenates from archived and incoming samples. RSA with the Department of Commerce for lab testing support with the Alcohol and Marijuana Board.	71.7	50.0	50.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health & Social Services for pilot program testing of influent wastewater for COVID.	75.0	0.0	0.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for technical support.	5.3	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1.5</b>	<b>15.1</b>	<b>15.1</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.1	11.1
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Statutory Designate Program Receipts to support the Dairy program.	1.5	4.0	4.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program.	0.3	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>1,065.7</b>	<b>1,118.8</b>	<b>1,120.5</b>
With Department of Administration	848.2	902.8	903.1
With Department of Fish and Game	6.0	2.5	5.0
With University of Alaska	59.4	61.0	61.0
With Department of Law	73.7	80.0	80.0
With Office of the Governor	21.4	21.4	21.4
With Department of Environmental Conservation	11.0	0.0	0.0
With Department of Transportation/Public Facilities	46.0	51.1	50.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for Hearing Services (judge time)	0.2	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	2.5	5.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	59.4	61.0	61.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	105.4	105.0	105.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	61.4	60.8	60.8
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.9	13.3	13.3
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	181.4	181.5	181.5
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	199.5	250.0	250.0

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	73.7	80.0	80.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	4.7	4.7	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	17.0	19.5	19.5
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	40.6	40.0	40.0
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	21.4	21.4	21.4
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	57.0	57.0	57.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	1.0	0.9	0.9
3029 Inter-Agency Education/Training	EnvCon - Water Qlty Infrastructure (3204)	RSA with the Division of Water for education and training services.	11.0	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	46.0	51.1	50.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	170.1	170.1	170.1

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Environmental Health (3202)  
**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
18-7056	Division Director - Px	FT	A	XE	Anchorage	N00	27F	12.0		122,987	0	0	60,637	183,624	108,614
18-7058	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21O	12.0		111,800	0	0	56,965	168,765	75,944
18-7064	Admn OPS Mgr I	FT	A	SS	Anchorage	200	22F	12.0		105,275	0	0	54,740	160,015	83,848
18-7074	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,747	721	0	37,123	91,591	33,565
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20G / J	12.0		86,034	1,154	0	48,137	135,325	58,593
18-7119	Chemist V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	53,595	155,515	98,488
18-7126	Env Prgm Spcii	FT	A	GP	Wasilla	200	18F / G	12.0		71,739	962	0	43,261	115,962	34,662
18-7130	Administrative Assistant III	FT	A	SS	Anchorage	600	15A / B	12.0		53,009	0	923	37,226	91,158	31,345
18-7137	Env Prgm Mgr I	FT	A	SS	Anchorage	99	21P / Q	12.0		120,330	0	0	59,875	180,205	99,113
18-7139	Env Prgm Spcii	FT	A	GP	Soldotna	200	18L	12.0		81,081	1,087	0	46,447	128,615	41,656
18-7143	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21M	12.0		112,599	0	0	57,238	169,837	76,427
18-7164	Env Prgm Mgrii	FT	A	SS	Fairbanks	203	23S	12.0		149,989	0	0	69,551	219,540	97,403
18-7168	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O	12.0		121,210	0	0	60,175	181,385	88,748
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13E / F	12.0		48,932	656	0	35,481	85,069	9,340
18-7206	Administrative Assistant III	FT	A	GP	Anchorage	200	15L / M	12.0		66,809	896	0	41,579	109,284	17,838
18-7207	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18G / J	12.0		75,049	1,014	561	44,581	121,205	7,260
18-7212	Env Hlth Ofcii	FT	A	GP	Sitka	205	18F / G	12.0		75,914	1,032	1,029	45,036	123,011	1,230
18-7215	Env Prgm Mgrii	FT	A	SS	Anchorage	99	23L	12.0		120,781	0	0	60,029	180,810	40,248
18-7216	Env Hlth Ofcii	FT	A	GP	Ketchikan	200	18F / G	12.0		73,047	993	1,011	44,052	119,103	24,697
18-7219	Env Hlth Ofcii	FT	A	GP	Soldotna	200	18G / J	12.0		73,798	1,001	842	44,250	119,891	15,371
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,561	1,188	0	48,998	138,747	101,881
18-7225	Env Hlth Ofc II	FT	A	GP	Soldotna	200	16G	12.0		63,882	873	1,228	40,999	106,982	22,466
18-7229	Env Hlth Ofcii	FT	A	GP	Fairbanks	203	18D / E	12.0		68,635	931	785	42,469	112,820	18,051
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18F / G	12.0		72,580	973	0	43,547	117,100	55,651
18-7235	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		62,022	832	0	39,946	102,800	65,915
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24O / P	12.0		139,825	0	0	66,525	206,350	103,879
18-7237	Chemist III	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	64,898
18-7239	Env Hlth Ofc II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,659	741	615	37,644	93,659	14,049
18-7242	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20L	12.0		95,118	0	0	51,275	146,393	14,639
18-7244	Env Prgm Mgr I	FT	A	SS	Fairbanks	99	21O / P	12.0		119,364	0	0	59,545	178,909	41,151
18-7247	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,892	870	0	40,925	106,687	56,674
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		46,898	629	0	34,787	82,314	51,413
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13J / K	12.0		55,234	741	0	37,631	93,606	28,082
18-7251	Env Hlth Ofc II	FT	A	GP	Ketchikan	200	16A / B	12.0		52,577	705	0	36,724	90,006	51,033
18-7257	Env Prgm Spcii	FT	A	GP	Anchorage	200	18G / J	12.0		74,048	993	0	44,048	119,089	64,296
18-7270	Env Hlth Ofcii	FT	A	GP	Wasilla	200	18C / D	12.0		64,341	873	737	40,988	106,939	47,374
18-7274	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		64,249	862	0	40,706	105,817	48,433
18-7295	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16D / E	12.0		57,613	773	0	38,442	96,828	12,543

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:** FY2022 Governor (17280)  
**Component:** Environmental Health (3202)  
**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
18-7302	Env Hlth Ofcii	FT	A	GP	Dutch Harbor	260	18C / D	12.0		105,612	1,437	1,572	55,351	163,972	45,981
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23K / L	12.0		116,113	0	0	58,436	174,549	116,454
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13M	12.0		59,358	796	0	39,037	99,191	27,774
18-7313	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18J	12.0		78,332	1,051	0	45,509	124,892	39,077
18-7314	Env Prgm Spc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,505	758	0	38,064	95,327	33,365
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23M / N	12.0		121,272	0	0	60,196	181,468	83,011
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23S	12.0		156,281	0	0	71,311	227,592	118,293
18-7337	Env Hlth Ofc II	FT	A	GP	Wasilla	200	16A / B	12.0		52,175	710	796	36,859	90,540	21,730
18-7339	Administrative Assistant III	FT	A	GP	Anchorage	200	15C / D	12.0		53,703	720	0	37,108	91,531	47,760
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,715	734	0	37,454	92,903	52,721
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,395	756	0	38,027	95,178	51,456
18-7349	Env Prgm Mgr II	FT	A	SS	Anchorage	99	22N / O	12.0		127,523	0	0	62,328	189,851	65,527
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13N / O	12.0		62,215	834	0	40,012	103,061	24,907
18-7356	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		55,612	746	0	37,760	94,118	12,884
18-7364	Env Prgm Spc IV	FT	A	SS	Anchorage	99	20N	12.0		113,420	0	0	57,518	170,938	66,724
18-7366	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A	12.0		51,773	694	0	36,450	88,917	41,791
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		73,172	981	0	43,749	117,902	0
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	53,595	155,515	61,710
18-7387	Env Prgm Mgriii	FT	A	SS	Anchorage	99	23O	12.0		130,016	0	0	63,179	193,195	51,063
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13E / F	12.0		49,859	669	0	35,797	86,325	32,994
18-7405	Env Prgm Spcii	FT	A	GP	Soldotna	200	18J / K	12.0		78,114	1,048	0	45,435	124,597	34,406
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		79,918	1,072	0	46,050	127,040	54,545
18-7415	Env Prgm Spcii	FT	A	GP	Anchorage	200	18F / G	12.0		72,113	967	0	43,388	116,468	55,905
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20M	12.0		99,255	1,331	0	52,646	153,232	91,029
18-7429	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,009	0	44,452	120,692	80,276
18-7436	Engineering Assistant II, Dec	FT	A	GP	Fairbanks	203	19A / B	12.0		67,694	908	0	41,881	110,483	50,283
18-7445	Env Hlth Ofc II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	715	0	36,982	91,030	10,408
18-7446	Env Hlth Ofc IV	FT	A	SS	Anchorage	200	20D / E	12.0		83,304	0	0	47,245	130,549	6,528
18-7465	Env Prgm Spc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,251	741	0	37,636	93,628	22,145
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	53,595	155,515	84,118
18-7484	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,009	0	44,452	120,692	45,863
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13A	12.0		42,237	566	0	33,197	76,000	2,451
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20F / J	12.0		87,690	0	0	48,741	136,431	66,501
18-7504	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18B / C	12.0		63,723	855	0	40,526	105,104	5,757
18-7506	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21J	12.0		95,264	0	0	51,325	146,589	16,034
18-7509	Env Hlth Ofc IV	FT	A	SS	Juneau	205	20J	12.0		93,662	0	0	50,778	144,440	28,162
18-7521	Env Prgm Mgr I	FT	A	SS	Anchorage	200	21L / M	12.0		103,358	0	0	54,086	157,444	84,075
18-7538	Env Prgm Spcii	FT	A	GP	Wasilla	99	18M	12.0		88,762	1,190	0	49,067	139,019	54,227

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Environmental Health (3202)  
**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
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	43,733	116,741	58,770
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10P / Q	12.0		55,202	740	0	37,620	93,562	42,705
18-7576	Env Prgm Spc IV	FT	A	GP	Anchorage	200	20B / C	12.0		72,300	970	0	43,452	116,722	22,104
18-7585	Env Prgm Spcii	FT	A	GP	Anchorage	200	18C / D	12.0		63,974	858	0	40,612	105,444	25,096
18-7588	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21M / N	12.0		106,500	0	0	55,157	161,657	65,203
18-7618	Env Prgm Spc II	FT	A	GP	Juneau	205	16A	12.0		54,366	729	0	37,335	92,430	19,547
18-7649	Env Prgm Spcii	FT	A	GP	Wasilla	200	18K	12.0		78,527	1,053	0	45,576	125,156	39,598
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	203	23O	12.0		131,997	0	0	63,854	195,851	92,971
18-7676	Env Prgm Tech	FT	A	GP	Soldotna	200	13A	12.0		42,237	566	0	33,197	76,000	27,389
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16G / J	12.0		64,766	869	0	40,882	106,517	61,789
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14P	12.0		71,019	967	1,093	43,388	116,467	92,428
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20L / M	12.0		94,791	1,271	0	51,124	147,186	64,730
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22K	12.0		105,983	1,421	0	54,941	162,345	71,959
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		88,342	1,185	0	48,924	138,451	52,935
18-7716	Env Hlth Ofc II	FT	A	GP	Juneau	205	16A / B	12.0		55,549	756	836	38,023	95,164	12,806
18-7726	Administrative Assistant III	FT	A	GP	Anchorage	200	15A	12.0		48,185	646	0	35,226	84,057	30,709
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,821	990	0	43,971	118,782	39,920
18-7729	Env Prgm Mgr I	FT	A	SS	Soldotna	200	21A	12.0		78,000	0	0	45,436	123,436	55,038
18-7750	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,916	763	0	38,204	95,883	16,753
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21L	12.0		101,566	0	0	53,474	155,040	95,788
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22E / F	12.0		96,706	0	0	51,817	148,523	86,342
18-7765	Env Prgm Mgr I	FT	A	SS	Wasilla	99	21N	12.0		109,313	0	0	56,117	165,430	70,206
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		48,055	644	0	35,182	83,881	47,179
18-7772	Chemist II	FT	A	GP	Anchorage	200	16E / F	12.0		60,871	816	0	39,553	101,240	58,721
18-7773	Env Hlth Ofc II	FT	A	GP	Anchorage	200	16B / C	12.0		55,308	753	826	37,938	94,825	20,120
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18M / N	12.0		83,375	1,118	0	47,230	131,723	59,269
18-7782	Engineer I, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		90,688	1,216	0	49,724	141,628	69,161
18-7788	Env Hlth Ofcii	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,020	0	44,731	121,801	47,411
18-7790	Engineer I, Dec	FT	A	GP	Fairbanks	203	22E / F	12.0		94,855	1,272	0	51,145	147,272	58,913
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22G / J	12.0		97,013	1,301	0	51,881	150,195	59,479
18-7792	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		55,612	746	0	37,760	94,118	24,579
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,053	0	45,576	125,156	44,001
18-7794	Engineer I, Dec	FT	A	GP	Soldotna	200	22E / F	12.0		90,520	1,214	0	49,667	141,401	47,720
18-7804	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18L	12.0		83,519	1,120	0	47,279	131,918	43,844
18-7806	Env Prgm Spc II	FT	A	GP	Anchorage	200	16A / B	12.0		52,818	708	0	36,807	90,333	16,767
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		70,382	944	0	42,798	114,124	53,937
18-7819	Env Prgm Spcii	FT	A	GP	Wasilla	200	18K	12.0		78,527	1,053	0	45,576	125,156	42,004
18-7820	Env Prgm Spc II	FT	A	GP	Soldotna	200	16K / L	12.0		70,181	941	0	42,729	113,851	48,192

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Environmental Health (3202)  
**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
18-7823	Env Prgm Spc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,308	755	0	37,997	95,060	24,093
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13K	12.0		55,673	747	0	37,780	94,200	6,423
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20G	12.0		85,898	1,152	0	48,090	135,140	44,441
18-7832	Env Prgm Spcii	FT	A	GP	Fairbanks	203	18G	12.0		75,231	1,009	0	44,452	120,692	45,188
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22E / F	12.0		92,365	1,239	0	50,296	143,900	61,030
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22F / G	12.0		95,433	1,280	0	51,343	148,056	76,039
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		69,431	931	0	42,473	112,835	74,387
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13A	12.0		42,237	566	0	33,197	76,000	59,776
18-7845	Microbiologist II	FT	A	GP	Anchorage	200	16G / J	12.0		64,545	866	0	40,807	106,218	87,084
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13G / J	12.0		52,130	699	0	36,572	89,401	51,341

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	124	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	124	0	0

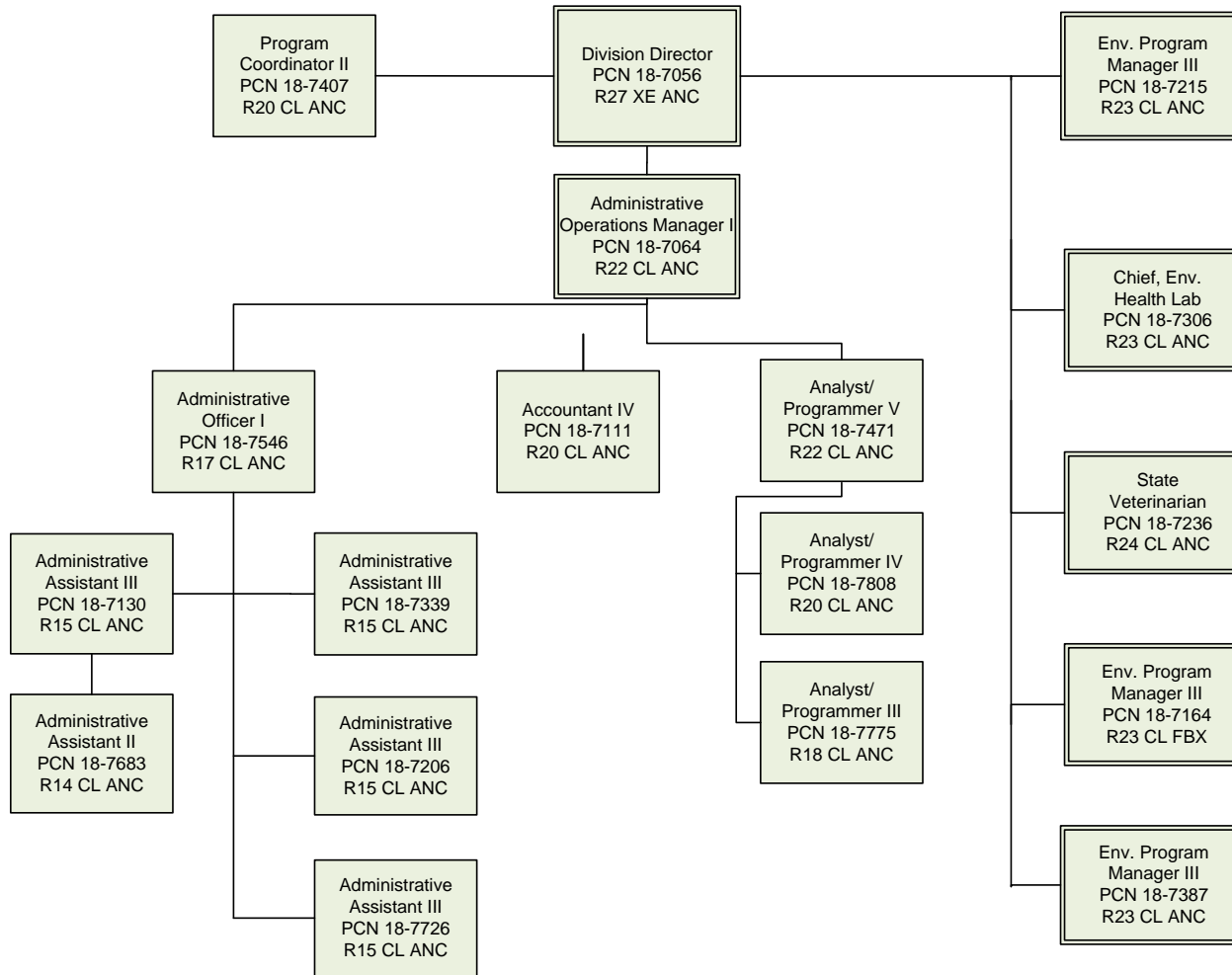
<b>Total Salary Costs:</b>	9,839,726
<b>Total COLA:</b>	83,797
<b>Total Premium Pay:</b>	12,854
<b>Total Benefits:</b>	5,690,621
<b>Total Pre-Vacancy:</b>	15,626,998
<b>Minus Vacancy Adjustment of 4.50%:</b>	(703,937)
<b>Total Post-Vacancy:</b>	14,923,061
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	14,923,061

**Total Component Months:** 1,488.0

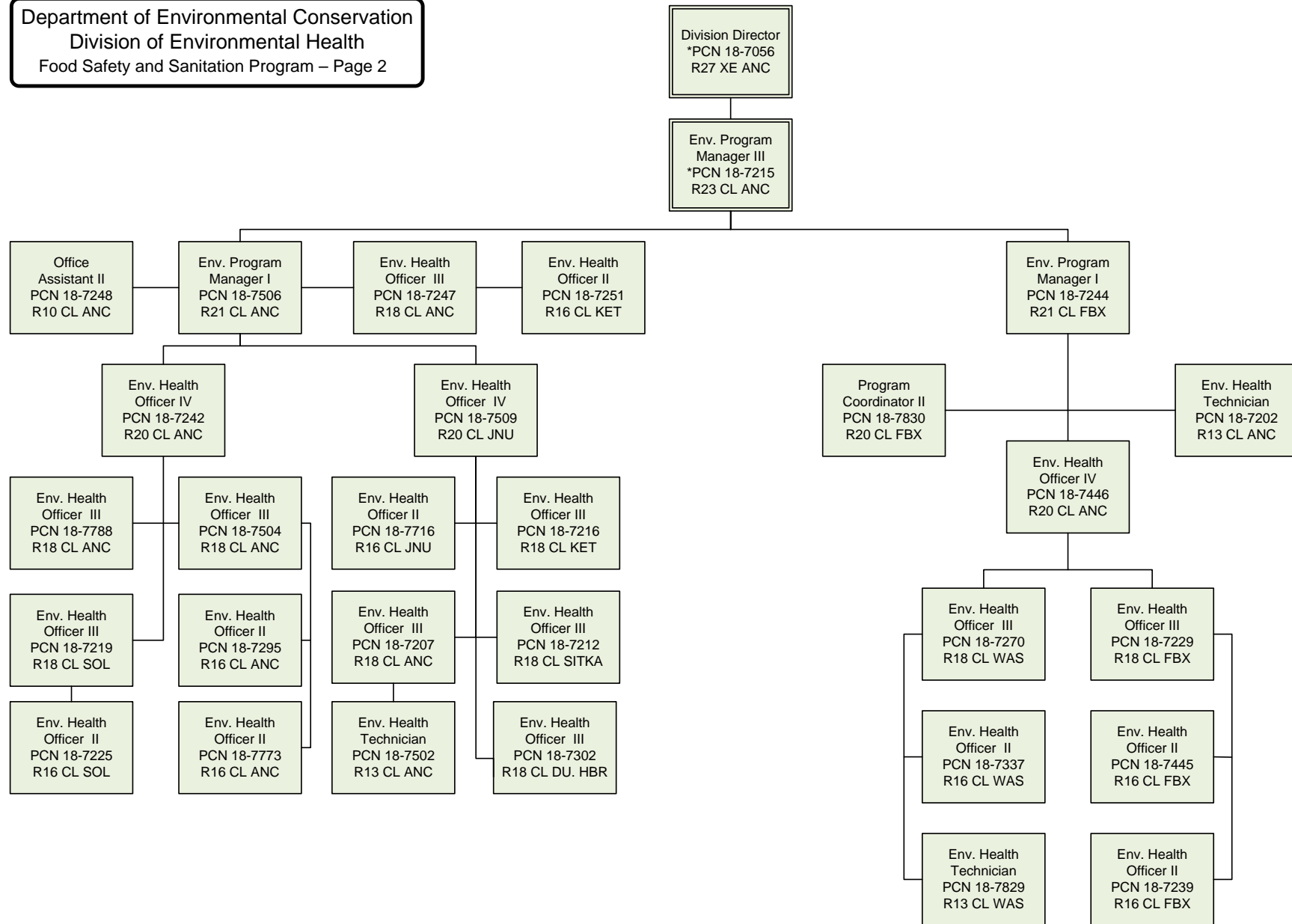
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,710,233	5,453,009	36.54%
1003 General Fund Match	1,739,287	1,660,939	11.13%
1004 General Fund Receipts	4,371,339	4,174,427	27.97%
1005 General Fund/Program Receipts	3,486,941	3,329,867	22.31%
1007 Interagency Receipts	70,183	67,021	0.45%
1108 Statutory Designated Program Receipts	3,968	3,789	0.03%
1205 Berth Fees for the Ocean Ranger Program	245,047	234,009	1.57%
<b>Total PCN Funding:</b>	<b>15,626,998</b>	<b>14,923,061</b>	<b>100.00%</b>

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Department of Environmental Conservation  
 Division of Environmental Health  
 Director's Office – Page 1

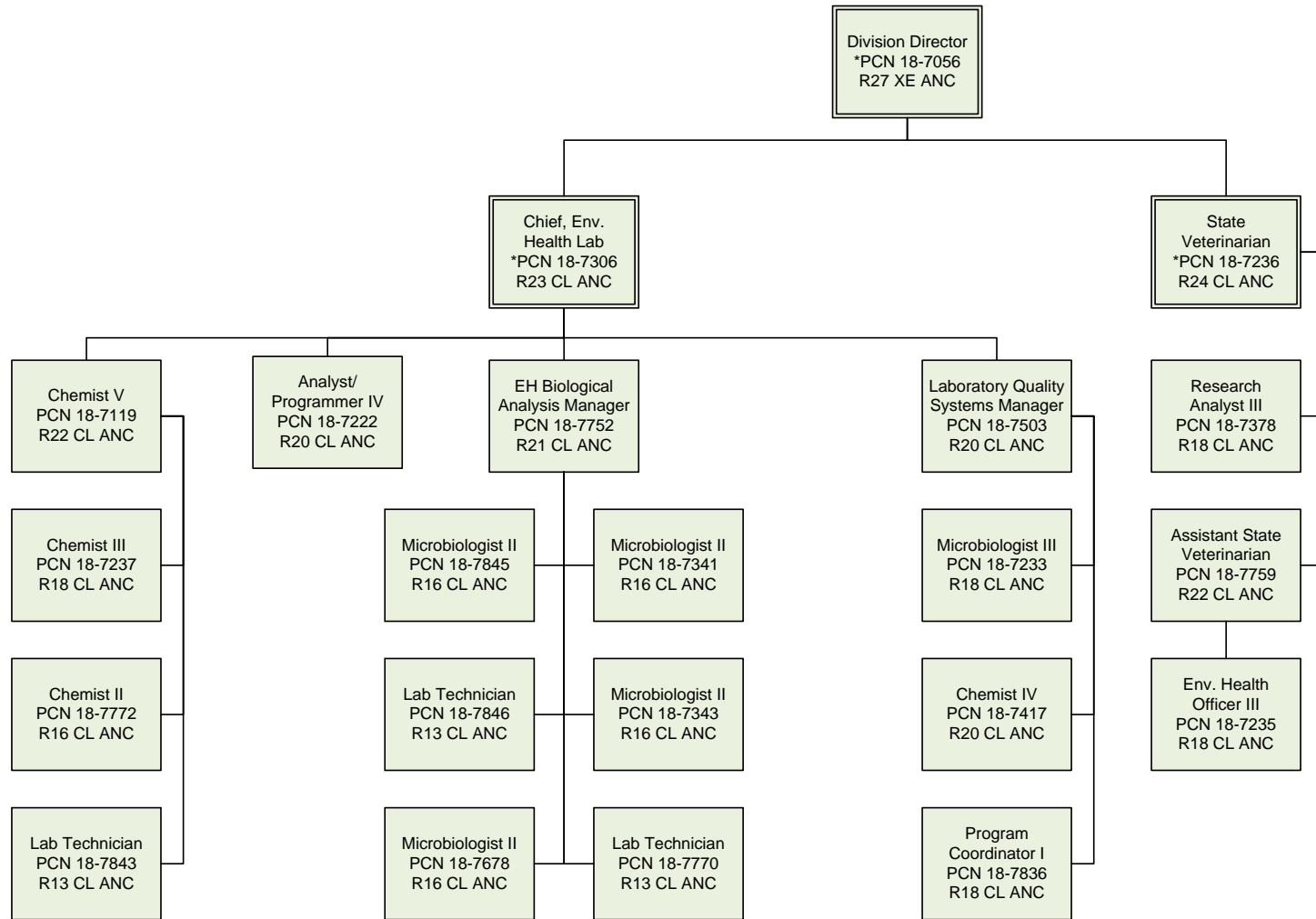


Department of Environmental Conservation  
 Division of Environmental Health  
 Food Safety and Sanitation Program – Page 2



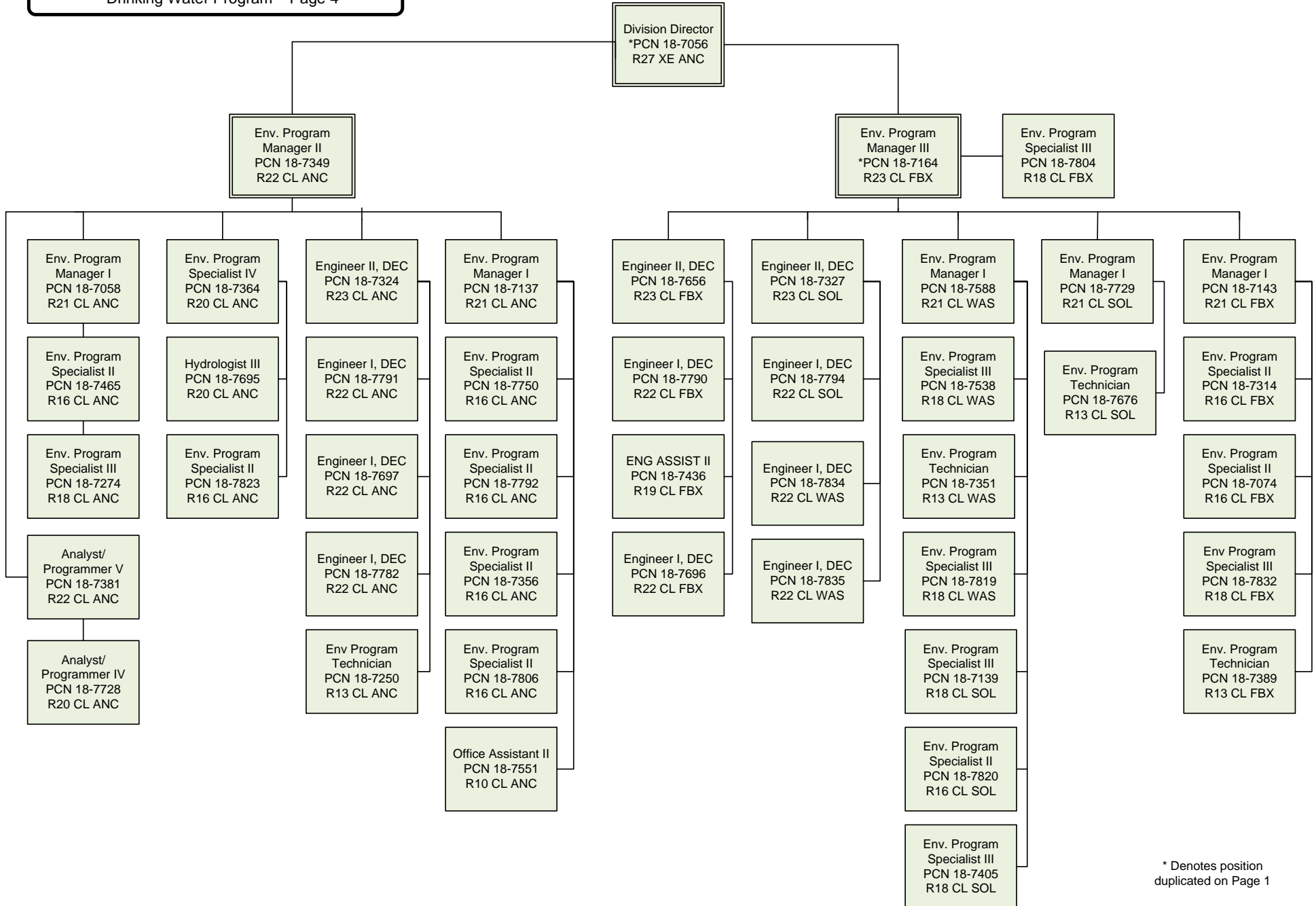
\* Denotes position duplicated on Page 1

Department of Environmental Conservation  
 Division of Environmental Health  
 Laboratory Services Program – Page 3



\* Denotes position duplicated on Page 1

Department of Environmental Conservation  
 Division of Environmental Health  
 Drinking Water Program – Page 4



\* Denotes position duplicated on Page 1

Department of Environmental Conservation  
 Division of Environmental Health  
 Solid Waste Management Program – Page 5

