

# **State of Alaska FY2023 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>.)

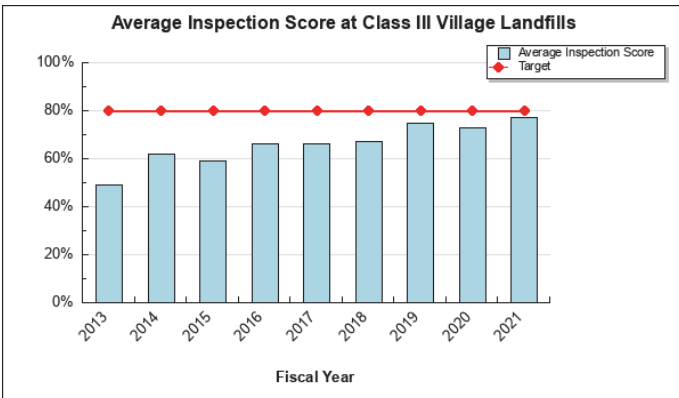
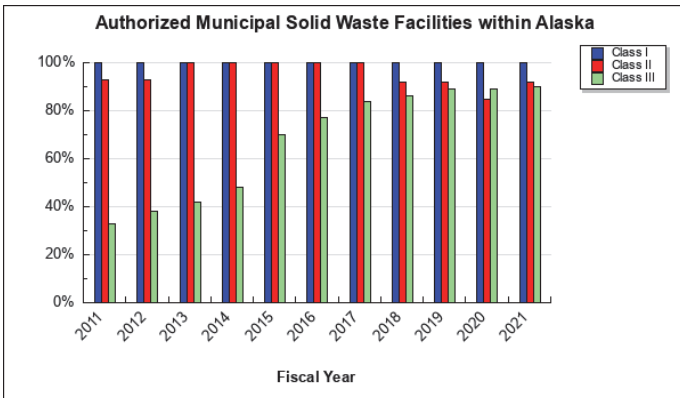
### Core Services

- 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.

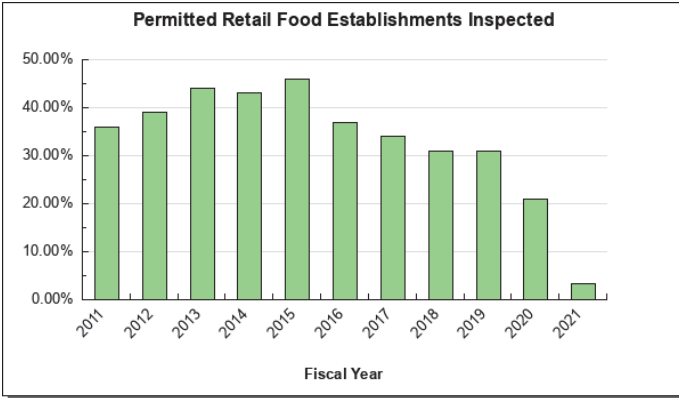
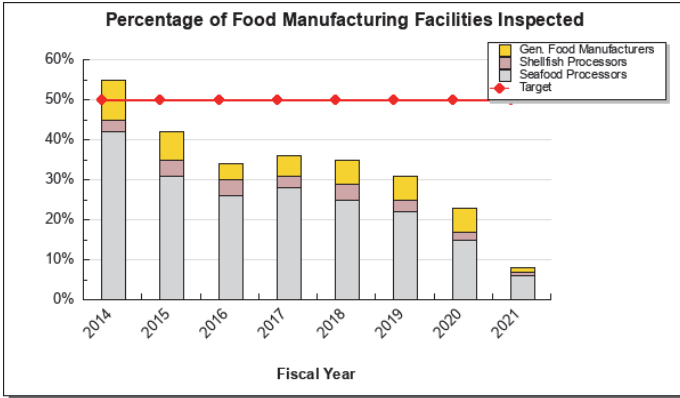
### Measures by Core Service

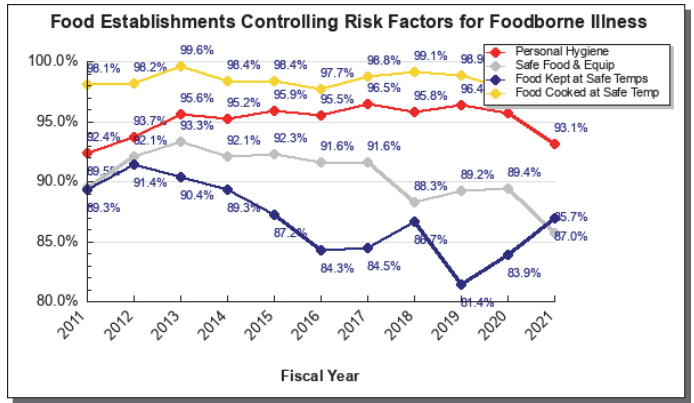
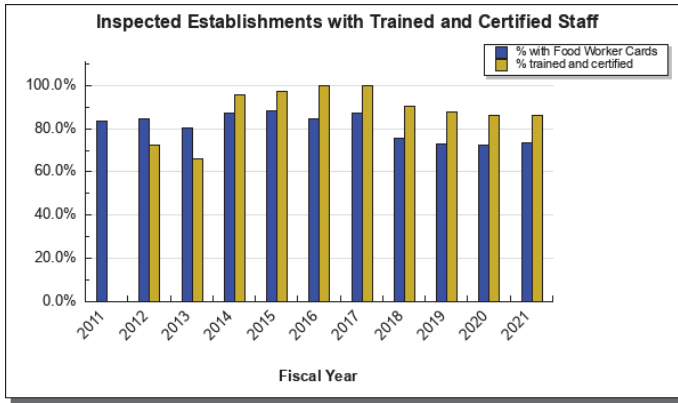
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

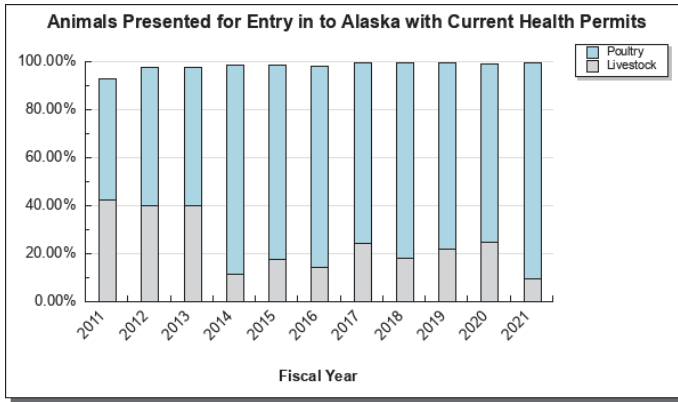
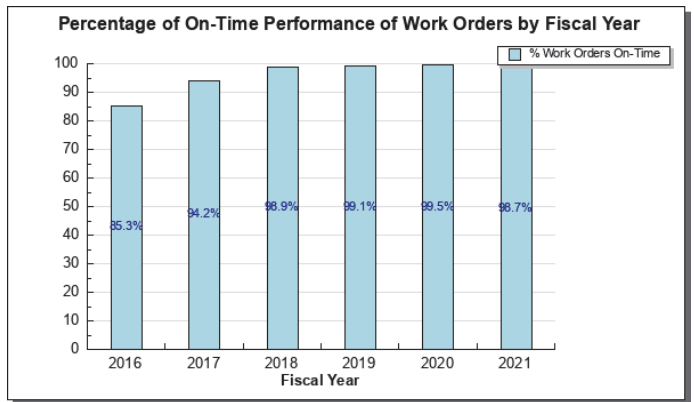
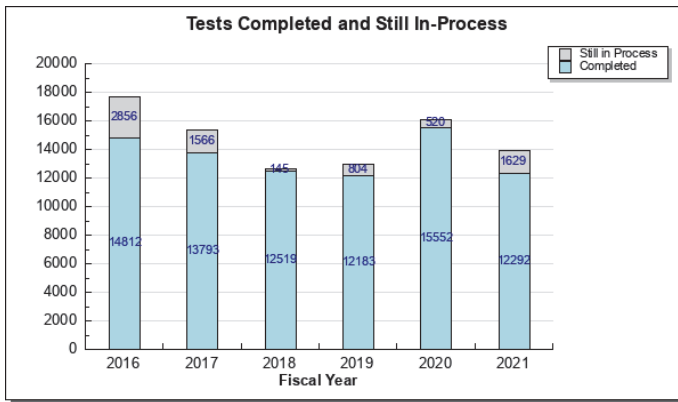


#### 2. Protect public health with regulated food, seafood, and public facilities.

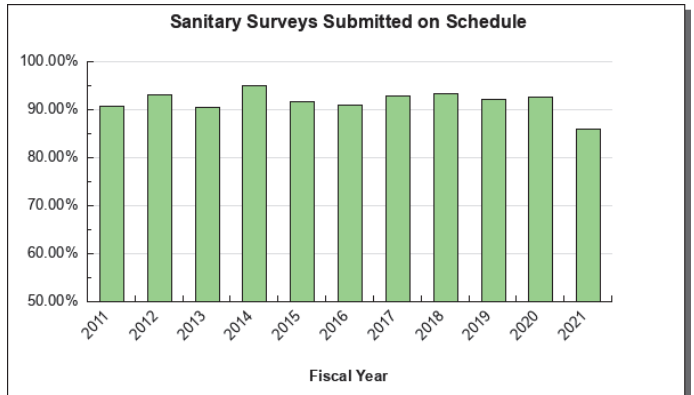
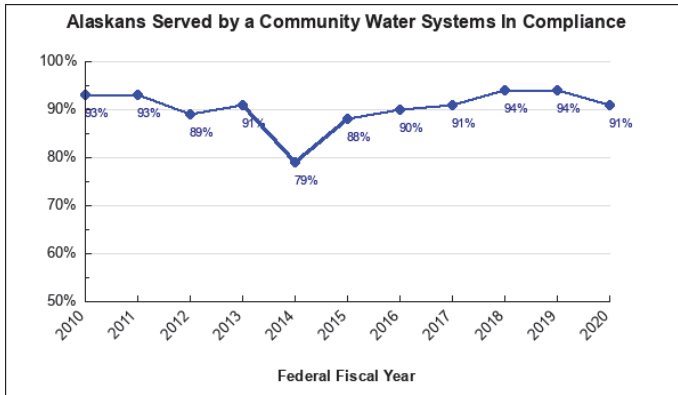




**3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.**



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



## Major Component Accomplishments in 2021

The Division of Environmental Health's Drinking Water program reduced the number of public water systems on the EPA Health Based Violations List by 60%, from 45 systems to 18 systems. Each of the remaining 18 systems have a corrective action plan and staff are working with state and federal funding agencies to identify possible funding sources for water treatment projects.

The Association of Food & Drug Officials awarded the 2020 Elliot O. Grosvenor Food Safety Award to Environmental Health's Food Safety and Sanitation program for their multi-year collaboration with Maniilaq Health Corporation to establish a safe process for producing seal oil that is free of *Clostridium botulinum*. This safe process enabled the Department to issue a variance to Maniilaq Health Corporation, allowing seal oil to be processed, stored, and served at the Maniilaq Long Term Care and Maniilaq Medical Care Center. This is a significant accomplishment because Alaska Native elders at the facility may now safely enjoy traditional, nutritional foods of cultural importance. The variance is the first of its kind in the United States. The Elliot O. Grosvenor Food Safety Award is given to recognize outstanding achievements made by food safety programs within State Departments of Agriculture, Natural Resource Agencies, Public Health Departments or Environmental Conservation Departments in the United States or Canada.

Through surveillance testing, the Environmental Health Laboratory identified multiple lots of infant rice cereal with arsenic values above the FDA established limit. This triggered a national recall of the product produced by Beech-Nut. FDA conducted the recall in consultation with the Environmental Health Laboratory and the Food Safety and Sanitation program. Beech-Nut estimated approximately 15,000 units of the recalled lot were in consumer hands and approximately 60,000 units were on retail shelves. Beech-Nut subsequently announced that they will no longer sell infant rice cereal.

The passage of HB22 during the 2021 regular session codified in statute the use of herd share agreements for sharing of raw milk and expanded herd share agreements to allow raw milk products, such as cheese, between co-owners of an animal. In response to the overwhelming legislative support of HB22 and the growing initiative to eat local food, the Department is in the process of finalizing regulations that will allow the sale of raw milk to end consumers. This is an important step towards increasing food security for Alaskan residents and creating a new opportunity for local agricultural producers.

As a result of public health concerns of the pandemic, most Division staff teleworked during FY2021. Supervisors were successful in managing staff productivity by developing management plans for their staff, which consisted of daily check-ins, and weekly team and manager meetings. Overall, the Division has not found that productivity was impacted by telework, and staff reported a better work-life balance.

## Key Component Challenges

The Division continues to experience inspection challenges due to the COVID pandemic, which has resulted in restricted facility and community access in 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. However, these virtual assessments cannot replace the effectiveness of in-person inspections. As an example, the Food Safety and Sanitation program has observed an increase in the number of conditions and practices that can lead to foodborne illness. Staff continue to adapt and provide presentations and training opportunities remotely when doing so in-person is not feasible.

Emerging contaminants, especially per- and polyfluoroalkyl substances (PFAS), continue to be a challenge. The Division's Drinking Water program continues to work collaboratively with sister agencies and programs to identify communities and public water systems affected by PFAS contamination. This is not a regulated drinking water contaminant at this time, however, the necessity to address it has increased program workload each year.

## Significant Changes in Results to be Delivered in FY2023

In December 2020, EPA published the Lead and Copper Rule Revisions (LCRR), which has increased inventory, sampling, and tracking requirements. In March 2021, EPA delayed the effective date of the rule to December 16, 2021. The 2021 Infrastructure Investment and Jobs Act is expected to provide a large amount of funding to the state for infrastructure projects including drinking water treatment plants and distribution systems. The Department is evaluating the implications both of these federal actions will have on the Drinking Water program.

### **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

<b>Contact Information</b>
<p><b>Contact:</b> Christina Carpenter, Division Director <b>Phone:</b> (907) 269-7645 <b>E-mail:</b> Christina.Carpenter@alaska.gov</p>

Environmental Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	124	130	Annual Salaries	10,437,217
Part-time	0	0	COLA	49,246
Nonpermanent	0	0	Premium Pay	12,910
			Annual Benefits	6,355,747
			<i>Less 3.30% Vacancy Factor</i>	(555,420)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>124</b>	<b>130</b>	<b>Total Personal Services</b>	<b>16,299,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Assistant 3	3	0	0	0	3
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	3	0	0	0	3
Analyst/Programmer 5	2	0	0	0	2
Assistant State Veterinarian	1	0	0	0	1
Chemist 3	2	0	0	0	2
Chemist 4	1	0	0	0	1
Chemist 5	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 1, Dec	3	2	0	1	6
Engineer 2, Dec	1	1	0	1	3
Engineering Assistant 1, Dec	0	0	0	2	2
Engineering Assistant 2, Dec	0	1	0	0	1
Env Hlth Tech	2	0	0	1	3
Env Prgm Mgr 1	5	3	0	2	10
Env Prgm Mgr 2	1	0	0	0	1
Env Prgm Mgr 3	2	1	0	0	3
Env Prgm Spec 1	0	1	0	0	1
Env Prgm Spec 2	4	1	1	3	9
Env Prgm Spec 3	11	5	0	6	22
Env Prgm Spec 4	2	0	0	0	2
Env Prgm Tech	2	1	0	3	6
Environmental Health Officer 1	0	0	0	1	1
Environmental Health Officer 2	3	3	1	2	9
Environmental Health Officer 3	4	0	0	5	9
Environmental Health Officer 4	2	0	1	0	3
Hydrologist 3	1	0	0	0	1
Lab Q/S Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist 2	4	0	0	0	4

<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>
Microbiologist 3	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	1	1	0	0	2
Research Analyst 3	1	0	0	0	1
State Veterinarian	1	0	0	0	1
<b>Totals</b>	<b>80</b>	<b>20</b>	<b>3</b>	<b>27</b>	<b>130</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	15,324.7	15,824.1	15,824.1	15,648.8	16,299.7	650.9	4.2%
72000 Travel	60.1	390.4	390.4	390.4	390.4	0.0	0.0%
73000 Services	1,785.8	1,826.7	1,826.7	2,002.0	1,769.4	-232.6	-11.6%
74000 Commodities	353.0	321.9	321.9	321.9	321.9	0.0	0.0%
75000 Capital Outlay	22.4	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>17,546.0</b>	<b>18,363.1</b>	<b>18,363.1</b>	<b>18,363.1</b>	<b>18,781.4</b>	<b>418.3</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	6,026.9	6,864.1	6,864.1	6,864.1	6,713.9	-150.2	-2.2%
1003 G/F Match (UGF)	1,816.1	1,926.9	1,926.9	1,926.9	1,881.2	-45.7	-2.4%
1004 Gen Fund (UGF)	4,707.6	5,055.6	5,055.6	5,055.6	5,983.9	928.3	18.4%
1005 GF/Prgm (DGF)	3,797.5	4,074.5	4,074.5	4,074.5	4,094.0	19.5	0.5%
1007 I/A Rcpts (Other)	877.9	95.4	95.4	95.4	93.4	-2.0	-2.1%
1108 Stat Desig (Other)	4.0	15.3	15.3	15.3	15.0	-0.3	-2.0%
1205 Ocn Rngr (Other)	316.0	331.3	331.3	331.3	0.0	-331.3	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,523.7</b>	<b>6,982.5</b>	<b>6,982.5</b>	<b>6,982.5</b>	<b>7,865.1</b>	<b>882.6</b>	<b>12.6%</b>
<b>Designated General (DGF)</b>	<b>3,797.5</b>	<b>4,074.5</b>	<b>4,074.5</b>	<b>4,074.5</b>	<b>4,094.0</b>	<b>19.5</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>1,197.9</b>	<b>442.0</b>	<b>442.0</b>	<b>442.0</b>	<b>108.4</b>	<b>-333.6</b>	<b>-75.5%</b>
<b>Federal Funds</b>	<b>6,026.9</b>	<b>6,864.1</b>	<b>6,864.1</b>	<b>6,864.1</b>	<b>6,713.9</b>	<b>-150.2</b>	<b>-2.2%</b>
<b>Positions:</b>							
Permanent Full Time	124	124	124	124	130	6	4.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		18,363.1	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts		6,864.1										
1003 G/F Match		1,926.9										
1004 Gen Fund		5,055.6										
1005 GF/Prgm		4,074.5										
1007 I/A Rcpts		95.4										
1108 Stat Desig		15.3										
1205 Ocn Rngr		331.3										
<b>Subtotal</b>		<b>18,363.1</b>	<b>15,824.1</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>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-175.3	0.0	175.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to cover anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>18,363.1</b>	<b>15,648.8</b>	<b>390.4</b>	<b>2,002.0</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 FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
SalAdj		46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1003 G/F Match		5.1										
1004 Gen Fund		14.6										
1005 GF/Prgm		8.9										
1007 I/A Rcpts		0.2										
1205 Ocn Rngr		0.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$26.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$20.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1003 G/F Match		5.3										
1004 Gen Fund		15.0										

**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	
1005 GF/Prgm		9.7										
1007 I/A Rcpts		0.2										
1205 Ocn Rngr		0.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$48.6												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.9										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.9										
1205 Ocn Rngr		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-512.5	-512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-187.1										
1003 G/F Match		-56.6										
1004 Gen Fund		-144.6										
1005 GF/Prgm		-113.2										
1007 I/A Rcpts		-2.4										
1108 Stat Desig		-0.3										
1205 Ocn Rngr		-8.3										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-512.5												
<b>Assume Primacy of the Resource Conservation and Recovery Act, Subtitle C</b>												
	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		830.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy to operate a Resource Conservation and Recovery Act (RCRA) Subtitle C program within its Environmental Health division as a section of the Solid Waste Management program, which already manages RCRA Subtitle D. The RCRA is a

**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		
										PFT	PPT	NP

federal law that covers the management of solid waste. RCRA Subtitle C covers the management of hazardous waste, while RCRA Subtitle D covers non-hazardous solid waste management. In the United States, 48 states and 2 territories have primacy for management of Subtitle C in their state or territory. Alaska and Iowa are the only states who do not have state hazardous waste programs. Currently, the Environmental Protection Agency (EPA) Region 10 oversees hazardous waste management in Alaska.

RCRA Subtitle C includes requirements related to hazardous waste management covering hazardous waste generators, transporters, treatment facilities, storage facilities, disposal facilities, and used oil handlers. Stakeholders in hazardous waste management and Alaskans in general, will benefit from state management of the RCRA Subtitle C program. The majority of EPA's RCRA staff are in Seattle and inherently do not have the local knowledge and understanding of challenges in Alaska. The activities of the DEC program will include permitting of treatment, storage, and disposal facilities, inspections of hazardous waste generators, data collection and reporting, tracking hazardous waste generation in Alaska, compliance assistance, corrective action management and EPA cooperative agreement management for EPA funding.

Program implementation is proposed to be a two-year process, with year one involving discussions with the EPA on requirements for program primacy, development of regulations to implement Subtitle C in Alaska, and hiring and training staff. Year two involves continued staff training, making the application for state program authorization to the EPA, and full operation of Subtitle C. Once primacy is granted, federal funds of \$400.0 are available annually beginning in FY2025 to offset general funds.

The following positions are added for Subtitle C implementation:

- Full-time Environmental Program Manager 1 (18-#044), range 21, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#045), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#046), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#047), range 18, located in Anchorage
- Full-time Environmental Program Specialist 3 (18-#048), range 18, located in Anchorage
- Full-time Environmental Program Technician (18-#049), range 13, located in Anchorage

**Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-113.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	113.2										

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

**Replace Ocean Ranger Fees for Fish Tissue Testing**

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	324.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr	-324.6										

The Department of Environmental Conservation received an opinion from the Department of Law which stated that the use of ocean ranger fees to fund the Fish Tissue Monitoring program violates the Tonnage Clause of the U.S. Constitution which requires funds paid by cruise ships to be used in service to the vessel.

**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		
										PFT	PPT	NP
<p>The Fish Tissue Monitoring program was established in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska's fish are safe for subsistence, recreational, and commercial consumers. The program began in 2002 as a result of the Environmental Protection Agency (EPA) instituting a national advisory to restrict fish consumption based on their monitoring data. In response, Alaska instituted its own program to conduct on-going fish tissue testing which provides data that enables the state to override federal fish consumption guidelines. The program was originally funded by general funds but the fund source was changed to ocean ranger fees in the FY2016 budget as part of general fund reductions.</p>												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	232.6	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>18,781.4</b>	<b>16,299.7</b>	<b>390.4</b>	<b>1,769.4</b>	<b>321.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>0</b>

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		60.1	390.4	390.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>60.1</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.	59.8	304.8	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.	0.0	85.6	90.0
2005	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	0.3	0.0	0.0

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,785.8	2,002.0	1,769.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,785.8</b>	<b>2,002.0</b>	<b>1,769.4</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	52.3	65.9	55.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	0.1	0.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	123.4	117.5	117.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	11.9	18.6	18.6
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	33.6	30.0	31.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	11.6	11.6	12.6
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	3.8	4.1	4.5
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	7.0	0.4	0.5

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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,785.8</b>	<b>2,002.0</b>	<b>1,769.4</b>
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	97.5	93.0	95.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	58.0	98.7	60.0
3011	Other Services	Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	231.0	117.0
3011	Other Services	Uncollectable program receipt authority; the amount of program receipt revenue fluctuates from year to year.	0.0	260.1	181.0
3011	Other Services	Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.3	11.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	116.7	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094) RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	8.7	20.0	20.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	2.5	2.5	2.5
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	64.6	30.0	31.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for	128.5	128.5	128.5

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

**Component:** Environmental Health (3202)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,785.8</b>	<b>2,002.0</b>	<b>1,769.4</b>
				non-telecommunication services.		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	65.5	65.5	65.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.8	10.8	11.8
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	77.4	78.4	79.4
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	234.8	229.6	229.6
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	320.4	131.5	131.5
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	23.7	19.5	19.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	48.6	40.0	40.4
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	52.9	53.0	53.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	46.3	47.0	48.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	1.2	0.9	0.9
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of	5.4	5.4	5.4



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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,785.8</b>	<b>2,002.0</b>	<b>1,769.4</b>
		Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.			
3037	State Equipment Fleet	Trans - Department-wide	42.7	55.0	55.0
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.			
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	136.6	137.0	138.0
		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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		353.0	321.9	321.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>353.0</b>	<b>321.9</b>	<b>321.9</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	63.7	62.7	63.9
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	51.4	49.4	49.4
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	222.9	195.8	196.6
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	2.0	1.0	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.	13.0	12.0	10.0

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

**Component:** Environmental Health (3202)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		22.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>22.4</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.	22.4	0.0	0.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,034.1</b>	<b>6,864.1</b>	<b>6,713.9</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.	5,410.7	5,795.1	5,758.2
5002 Federal General Government - Miscellaneous Grants		Uncollectable federal receipt authority; the amount of federal grant revenue fluctuates from year to year.	0.0	231.0	117.7
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	623.4	838.0	838.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>3,797.6</b>	<b>4,074.5</b>	<b>4,094.0</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.	3,194.6	2,538.4	2,637.0
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.	4.3	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,	598.7	1,271.0	1,271.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 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	260.1	181.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,031.1</b>	<b>95.4</b>	<b>93.4</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.	104.0	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.	0.1	13.1	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.	39.0	0.0	2.1
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Department of Health & Social Services for pilot program testing of influent wastewater for COVID.	73.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	RSA from the Department of Health & Social Services for assistance with COVID response.	89.3	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.	720.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining	4.7	3.0	3.0

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

**Component:** Environmental Health (3202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Univ - Department-wide	compliance activities. RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and incoming samples.	0.0	1.0	1.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA with the Department of Commerce for lab testing support with the Alcohol and Marijuana Board.	0.0	54.3	50.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>4.0</b>	<b>15.3</b>	<b>15.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Uncollectible statutory designated receipts; the amount of program receipt revenue fluctuates from year to year.	0.0	11.3	11.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Statutory Designate Program Receipts to support the Dairy program.	4.0	4.0	4.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous general fund receipts	0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Fees collected from prior year revenue recovery for the Food Safety & Sanitation program.	0.1	0.0	0.0

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

**Component:** Environmental Health (3202)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>1,386.7</b>	<b>1,059.7</b>	<b>1,065.6</b>
With Department of Environmental Conservation	262.0	157.0	158.0
With Department of Fish and Game	2.5	2.5	2.5
With University of Alaska	64.6	30.0	31.0
With Department of Administration	641.5	630.6	634.0
With Department of Law	320.4	131.5	131.5
With Office of the Governor	52.9	53.0	53.5
With Department of Education and Early Development	0.1	0.1	0.1
With Department of Transportation/Public Facilities	42.7	55.0	55.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for Application Development and GIS services.	116.7	0.0	0.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Spill Prevention and Response (3094)	RSA to the Division of Spill Prevention and Response for Emergency Management Coordinator	8.7	20.0	20.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	2.5	2.5	2.5
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska for work on the Food Safety Modernization Act Produce Rule.	64.6	30.0	31.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	128.5	128.5	128.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	65.5	65.5	65.5
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	9.8	10.8	11.8

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

**Component:** Environmental Health (3202)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	77.4	78.4	79.4
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	234.8	229.6	229.6
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	320.4	131.5	131.5
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	23.7	19.5	19.5
3027 Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	48.6	40.0	40.4
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	52.9	53.0	53.5
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	46.3	47.0	48.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	1.2	0.9	0.9
3029 Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	5.4	5.4	5.4
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	42.7	55.0	55.0
3038 Inter-Agency	EnvCon - Administrative Services	Managed costs included in the	136.6	137.0	138.0



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

**Component:** Environmental Health (3202)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting	(635)	departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

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

**Scenario:** FY2023 Governor (18673)  
**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-#044	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21C	12.0		85,800	1,175	0	52,093	139,068	139,068
18-#045	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#046	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#047	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#048	Env Prgm Spec 3	FT	A	GG	Anchorage	200	18C	12.0		63,882	0	0	42,392	106,274	106,274
18-#049	Env Prgm Tech	FT	A	GG	Anchorage	200	13C	12.0		45,084	0	0	35,444	80,528	80,528
18-7056	Division Director - Px	FT	A	XE	Anchorage	N00	27M / N	12.0		141,025	0	0	72,360	213,385	126,217
18-7058	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21O	12.0		123,157	1,687	0	65,900	190,744	85,835
18-7064	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		108,950	1,492	0	60,649	171,091	89,652
18-7074	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16B / C	12.0		54,596	0	0	38,960	93,556	34,286
18-7111	Accountant 4	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,228	139,017	60,191
18-7119	Chemist 5	FT	A	SS	Anchorage	200	22J / K	12.0		107,515	1,473	0	60,119	169,107	140,917
18-7126	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18G	12.0		73,769	0	0	46,046	119,815	35,814
18-7130	Administrative Assistant 3	FT	A	SS	Anchorage	600	15B / C	12.0		56,503	787	985	41,629	99,904	39,347
18-7137	Env Prgm Mgr 1	FT	A	SS	Anchorage	99	21Q / R	12.0		127,974	1,753	0	67,680	197,407	108,574
18-7139	Env Prgm Spec 2	FT	A	GP	Soldotna	200	16A / B	12.0		54,070	0	0	38,766	92,836	30,068
18-7143	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21N	12.0		115,969	1,588	0	63,243	180,800	81,360
18-7164	Env Prgm Mgr 3	FT	A	SS	Fairbanks	203	23T	12.0		159,494	2,087	0	78,546	240,127	106,537
18-7168	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21P / Q	12.0		125,687	1,721	0	66,835	194,243	95,039
18-7202	Env Hlth Tech	FT	A	GP	Anchorage	200	13A	12.0		42,666	0	0	34,551	77,217	8,478
18-7206	Administrative Assistant 3	FT	A	GP	Anchorage	200	15M	12.0		69,030	0	0	44,295	113,325	18,498
18-7207	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	567	46,256	120,592	7,224
18-7212	Environmental Health Officer 3	FT	A	GP	Sitka	205	18A / B	12.0		65,180	0	875	43,195	109,250	1,093
18-7215	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23M	12.0		124,405	1,704	0	66,361	192,470	42,844
18-7216	Environmental Health Officer 3	FT	A	GP	Ketchikan	200	18G	12.0		73,769	0	1,021	46,424	121,214	25,135
18-7219	Environmental Health Officer 3	FT	A	GP	Soldotna	200	18J	12.0		76,811	0	886	47,498	125,195	16,051
18-7222	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,280	142,916	113,517
18-7225	Environmental Health Officer 2	FT	A	GP	Soldotna	200	16G / J	12.0		66,307	0	1,240	43,747	111,294	23,372
18-7229	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16C / D	12.0		57,844	0	665	40,406	98,915	15,826
18-7233	Microbiologist 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,046	119,815	56,941
18-7235	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,042	0	0	42,082	105,124	63,159
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24P	12.0		147,690	1,932	0	74,907	224,529	131,711

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:** FY2023 Governor (18673)  
**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
18-7237	Chemist 3	FT	A	GP	Anchorage	200	18K / L	12.0		80,594	0	0	48,569	129,163	84,129
18-7239	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16C	12.0		57,662	0	665	40,339	98,666	14,800
18-7242	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20L / M	12.0		99,135	1,358	0	57,022	157,515	15,752
18-7244	Env Prgm Mgr 1	FT	A	SS	Fairbanks	99	21P	12.0		124,260	1,702	0	66,308	192,270	44,224
18-7247	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,758	0	0	43,825	111,583	59,275
18-7248	Office Assistant 2	FT	A	GP	Anchorage	200	10L / M	12.0		47,751	0	0	36,430	84,181	52,580
18-7250	Env Prgm Tech	FT	A	GP	Anchorage	200	13A	12.0		42,666	0	0	34,551	77,217	23,165
18-7251	Environmental Health Officer 1	FT	A	GP	Ketchikan	200	14B / C	12.0		47,198	0	0	36,226	83,424	47,301
18-7257	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	66,938
18-7270	Environmental Health Officer 3	FT	A	GP	Wasilla	200	18D / E	12.0		67,208	0	770	43,906	111,884	49,565
18-7274	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18L / M	12.0		83,096	0	0	49,494	132,590	60,687
18-7295	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16E / F	12.0		60,325	0	0	41,077	101,402	13,136
18-7302	Environmental Health Officer 3	FT	A	GP	Dutch Harbor	260	18C / D	12.0		106,683	0	1,588	58,798	167,069	46,850
18-7306	Chf Envr Hlth L	FT	A	SS	Anchorage	200	23L	12.0		119,912	1,642	0	64,701	186,255	134,564
18-7307	Env Prgm Tech	FT	A	GG	Wasilla	200	13M / N	12.0		59,438	0	0	40,750	100,188	28,053
18-7313	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18J / K	12.0		80,399	0	0	48,497	128,896	40,330
18-7314	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,118	0	0	40,631	99,749	34,912
18-7324	Engineer 2, Dec	FT	A	SS	Anchorage	99	23N	12.0		128,448	1,759	0	67,856	198,063	90,602
18-7327	Engineer 2, Dec	FT	A	SS	Soldotna	200	23F / J	12.0		110,424	1,512	0	61,194	173,130	89,986
18-7337	Environmental Health Officer 2	FT	A	GP	Wasilla	200	16B / C	12.0		55,666	0	834	39,664	96,164	23,079
18-7339	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,828	0	0	39,046	93,874	48,983
18-7341	Microbiologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,224	0	0	39,931	97,155	55,134
18-7343	Microbiologist 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,084	0	0	40,619	99,703	53,902
18-7349	Env Prgm Mgr 2	FT	A	SS	Anchorage	99	22O	12.0		133,280	1,825	0	69,642	204,747	70,668
18-7351	Env Prgm Tech	FT	A	GP	Wasilla	99	13O	12.0		64,227	0	0	42,520	106,747	25,798
18-7356	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		66,932	0	0	43,519	110,451	15,120
18-7364	Env Prgm Spec 4	FT	A	SS	Anchorage	99	20O	12.0		116,813	1,600	0	63,555	181,968	71,029
18-7366	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,381	0	0	41,837	104,218	48,983
18-7378	Research Analyst 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,171	123,982	123,982
18-7381	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22F / J	12.0		103,579	1,419	0	58,664	163,662	64,942
18-7387	Env Prgm Mgr 3	FT	A	SS	Anchorage	99	23O / P	12.0		137,900	1,889	0	71,349	211,138	55,806

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

**Scenario:** FY2023 Governor (18673)  
**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
18-7389	Env Prgm Tech	FT	A	GP	Fairbanks	203	13B / C	12.0		46,351	0	0	35,913	82,264	31,442
18-7405	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18K	12.0		79,307	0	0	48,093	127,400	35,180
18-7407	Program Coordinator 2	FT	A	GP	Anchorage	200	20F / G	12.0		83,382	0	0	49,599	132,981	57,095
18-7415	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,046	119,815	57,511
18-7417	Chemist 4	FT	A	GP	Anchorage	99	20N / O	12.0		102,557	0	0	56,686	159,243	104,155
18-7429	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		78,327	0	0	47,731	126,058	83,845
18-7436	Engineering Assistant 2, Dec	FT	A	GP	Fairbanks	203	19B / C	12.0		70,642	0	0	44,891	115,533	52,581
18-7445	Environmental Health Officer 2	FT	A	GP	Fairbanks	203	16A / B	12.0		55,717	0	0	39,374	95,091	10,872
18-7446	Environmental Health Officer 4	FT	A	SS	Anchorage	200	20E / F	12.0		89,003	1,219	0	53,277	143,499	7,175
18-7465	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,797	0	0	39,404	95,201	22,517
18-7471	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J / K	12.0		108,084	1,480	0	60,329	169,893	91,895
18-7484	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		76,364	0	0	47,005	123,369	46,880
18-7502	Env Hlth Tech	FT	A	GP	Anchorage	200	13L / M	12.0		58,922	0	0	40,559	99,481	3,208
18-7503	Lab Q/S Mgr	FT	A	SS	Anchorage	200	20J	12.0		98,124	1,344	0	56,648	156,116	93,190
18-7504	Environmental Health Officer 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,582	0	0	43,390	109,972	6,023
18-7506	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21J / K	12.0		98,379	1,347	0	56,742	156,468	17,115
18-7509	Environmental Health Officer 4	FT	A	SS	Juneau	205	20J / K	12.0		98,716	1,352	0	56,867	156,935	30,598
18-7521	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21M	12.0		107,973	1,479	0	60,288	169,740	90,641
18-7538	Env Prgm Spec 3	FT	A	GP	Wasilla	99	18N	12.0		87,711	0	0	51,199	138,910	54,185
18-7546	Administrative Officer 1	FT	A	SS	Anchorage	200	17J / K	12.0		76,206	1,044	0	48,547	125,797	63,329
18-7551	Office Assistant 2	FT	A	GG	Anchorage	99	10Q	12.0		56,375	0	0	39,618	95,993	43,815
18-7576	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,563	0	0	46,709	122,272	23,155
18-7585	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		66,840	0	0	43,485	110,325	26,257
18-7588	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21N	12.0		112,040	1,535	0	61,791	175,366	70,732
18-7618	Env Prgm Spec 2	FT	A	GP	Juneau	205	16A / B	12.0		56,584	0	0	39,695	96,279	20,361
18-7649	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18K / L	12.0		81,237	0	0	48,807	130,044	41,145
18-7656	Engineer 2, Dec	FT	A	SS	Fairbanks	203	23O / P	12.0		139,952	1,917	0	72,108	213,977	101,575
18-7676	Env Prgm Tech	FT	A	GP	Soldotna	200	13K	12.0		56,238	0	0	39,567	95,805	34,526
18-7678	Microbiologist 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,617	110,814	64,282
18-7683	Administrative Assistant 2	FT	A	GP	Anchorage	99	14P / Q	12.0		73,761	0	1,104	46,451	121,316	98,483
18-7695	Hydrologist 3	FT	A	GP	Anchorage	200	20M	12.0		96,623	0	0	54,493	151,116	66,458
18-7696	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22K / L	12.0		109,658	0	0	59,311	168,969	74,896
18-7697	Engineer 1, Dec	FT	A	GP	Anchorage	200	22E / F	12.0		92,450	0	0	52,951	145,401	55,593
18-7716	Environmental Health	FT	A	GP	Juneau	205	16B / C	12.0		58,731	0	876	40,812	100,419	13,513

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

**Scenario:** FY2023 Governor (18673)  
**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
	Officer 2														
18-7726	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		55,985	0	0	39,473	95,458	34,874
18-7728	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		77,142	0	0	47,293	124,435	41,820
18-7729	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G / J	12.0		76,234	0	0	46,957	123,191	54,929
18-7750	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		68,309	0	0	44,028	112,337	19,628
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21L / M	12.0		105,571	1,446	0	59,400	166,417	102,817
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22F	12.0		101,650	1,392	0	57,951	160,993	93,592
18-7765	Env Prgm Mgr 1	FT	A	SS	Wasilla	99	21N / O	12.0		115,792	1,586	0	63,178	180,556	76,625
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		50,334	0	0	37,385	87,719	49,337
18-7772	Chemist 3	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,630	107,156	76,404
18-7773	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,524	0	834	39,242	94,600	20,072
18-7775	Analyst/Programmer 3	FT	A	GP	Anchorage	99	18N	12.0		87,692	0	0	51,192	138,884	62,491
18-7782	Engineer 1, Dec	FT	A	GP	Anchorage	200	22F / G	12.0		94,091	0	0	53,557	147,648	72,100
18-7788	Environmental Health Officer 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,973	0	0	38,730	92,703	36,084
18-7790	Engineer 1, Dec	FT	A	GP	Fairbanks	203	22F / G	12.0		99,021	0	0	55,379	154,400	61,764
18-7791	Engineer 1, Dec	FT	A	GP	Anchorage	200	22J	12.0		100,659	0	0	55,985	156,644	62,033
18-7792	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16D / E	12.0		58,287	0	0	40,324	98,611	25,752
18-7793	Program Coordinator 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,237	0	0	48,807	130,044	45,720
18-7794	Engineering Assistant 1, Dec	FT	A	GP	Wasilla	200	17B / C	12.0		58,641	0	0	40,455	99,096	33,443
18-7804	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18L / M	12.0		85,816	0	0	50,499	136,315	45,306
18-7806	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,059	0	0	39,131	94,190	17,483
18-7808	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		74,509	0	0	46,320	120,829	57,106
18-7819	Env Prgm Spec 3	FT	A	GP	Wasilla	200	18K / L	12.0		81,666	0	0	48,965	130,631	43,841
18-7820	Env Prgm Spec 2	FT	A	GP	Wasilla	200	16L	12.0		71,643	0	0	45,261	116,904	49,484
18-7823	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,970	0	0	42,055	105,025	26,619
18-7829	Env Hlth Tech	FT	A	GP	Wasilla	200	13J / K	12.0		54,685	0	0	38,993	93,678	6,387
18-7830	Program Coordinator 2	FT	A	GP	Fairbanks	203	20G / J	12.0		87,383	0	0	51,078	138,461	45,533
18-7832	Env Prgm Spec 1	FT	A	GP	Fairbanks	203	14E / F	12.0		54,411	0	0	38,892	93,303	34,934
18-7834	Engineer 1, Dec	FT	A	GP	Wasilla	200	22F / G	12.0		96,387	0	0	54,406	150,793	63,954
18-7835	Engineering Assistant 1, Dec	FT	A	GP	Wasilla	200	17B / C	12.0		58,695	0	0	40,475	99,170	50,932
18-7836	Program Coordinator 1	FT	A	GP	Anchorage	200	18F / G	12.0		72,543	0	0	45,593	118,136	77,882
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		45,520	0	0	35,606	81,126	63,807
18-7845	Microbiologist 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,617	110,814	90,852
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13J	12.0		54,464	0	0	38,911	93,375	53,623

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Environmental Health (3202)  
**RDU:** Environmental Health (207)

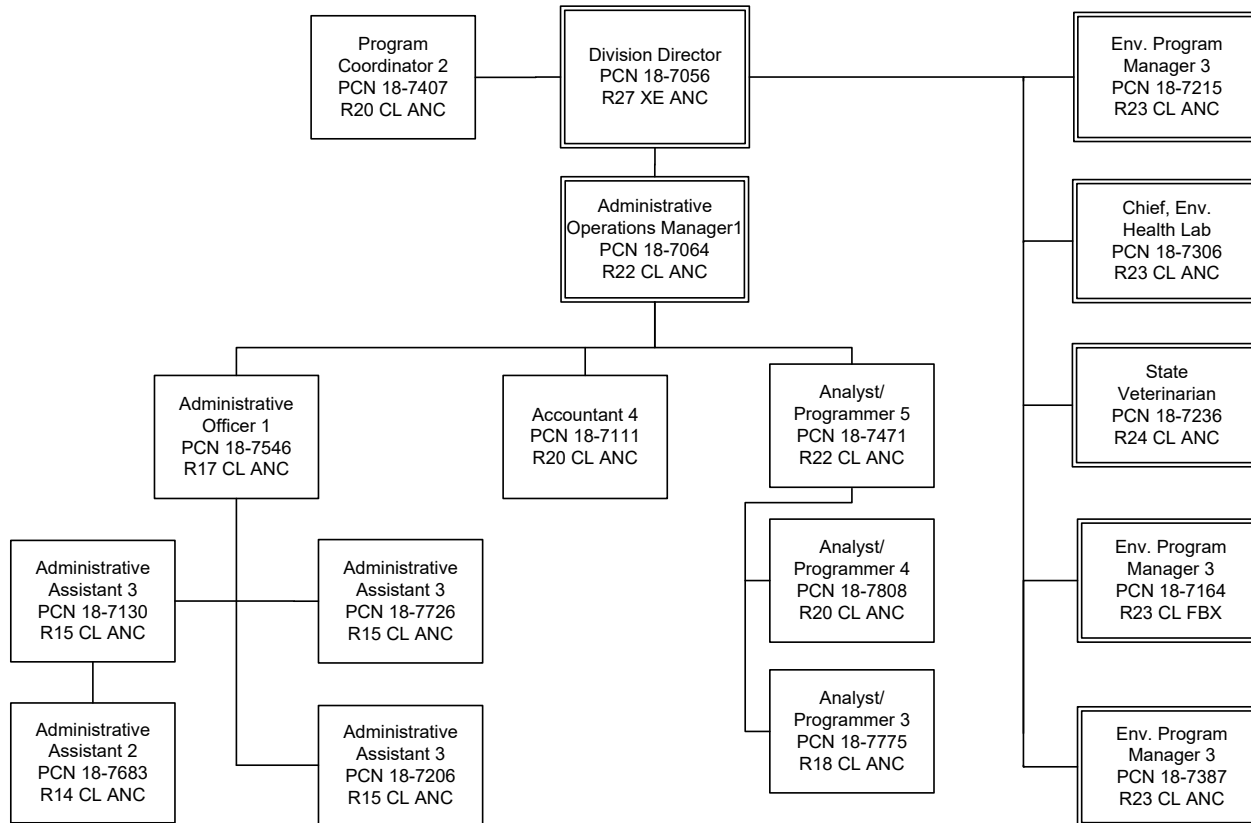
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	10,437,217
														<b>Total COLA:</b>	49,246
	<b>Full Time Positions:</b>	130	6	0										<b>Total Premium Pay:</b>	12,910
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	6,355,747
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	130	6	0											
	<b>Total Component Months:</b>	1,560.0													
														<b>Total Pre-Vacancy:</b>	16,855,120
														<b>Minus Vacancy Adjustment of 3.30%:</b>	(555,420)
														<b>Total Post-Vacancy:</b>	16,299,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	16,299,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	5,900,298	5,705,868	35.01%
1003 General Fund Match	1,819,789	1,759,822	10.80%
1004 General Fund Receipts	5,428,309	5,249,432	32.21%
1005 General Fund/Program Receipts	3,624,116	3,504,692	21.50%
1007 Interagency Receipts	74,304	71,855	0.44%
1108 Statutory Designated Program Receipts	8,305	8,031	0.05%
<b>Total PCN Funding:</b>	<b>16,855,120</b>	<b>16,299,700</b>	<b>100.00%</b>

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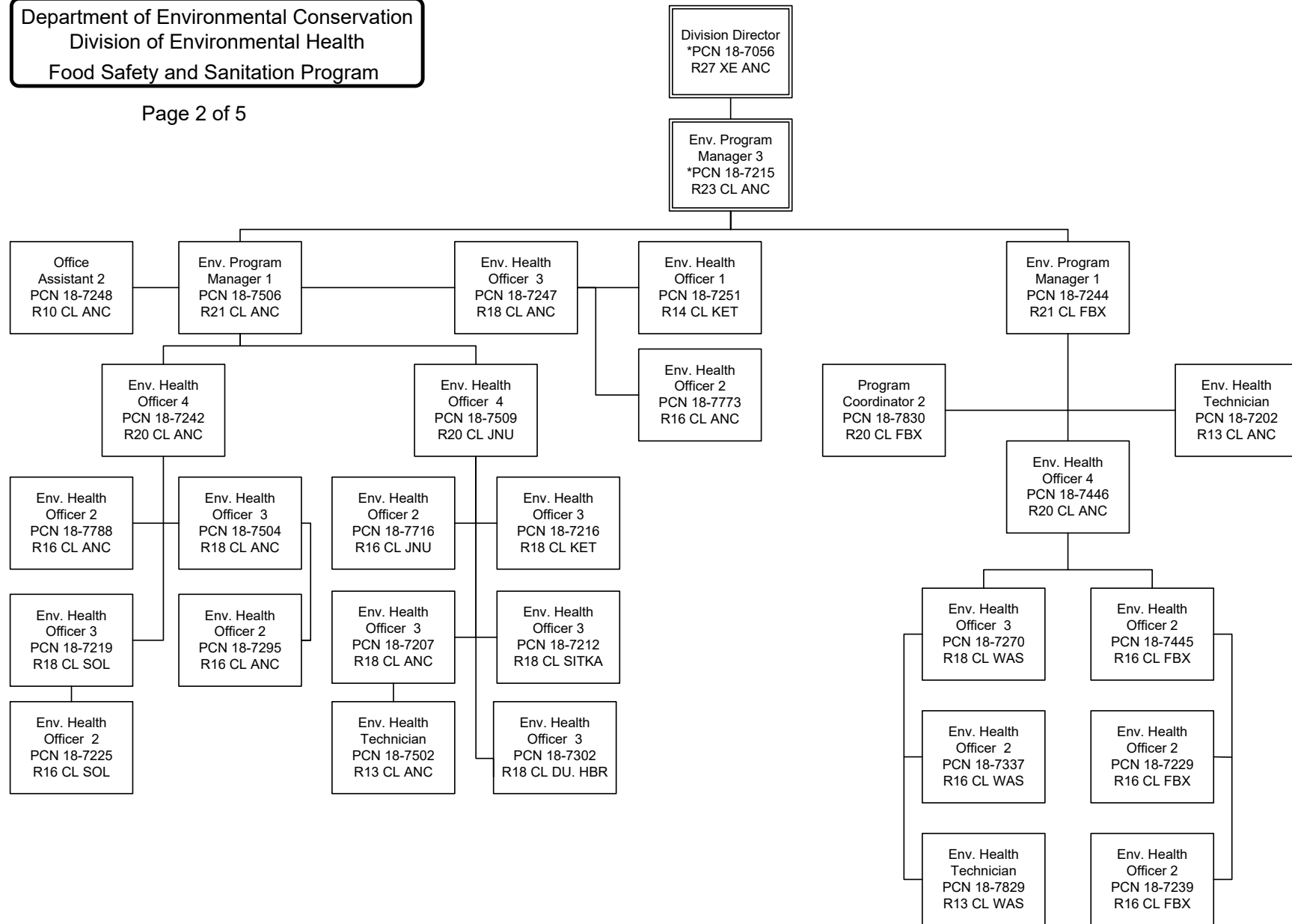
Department of Environmental Conservation  
Division of Environmental Health

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Department of Environmental Conservation  
 Division of Environmental Health  
 Food Safety and Sanitation Program

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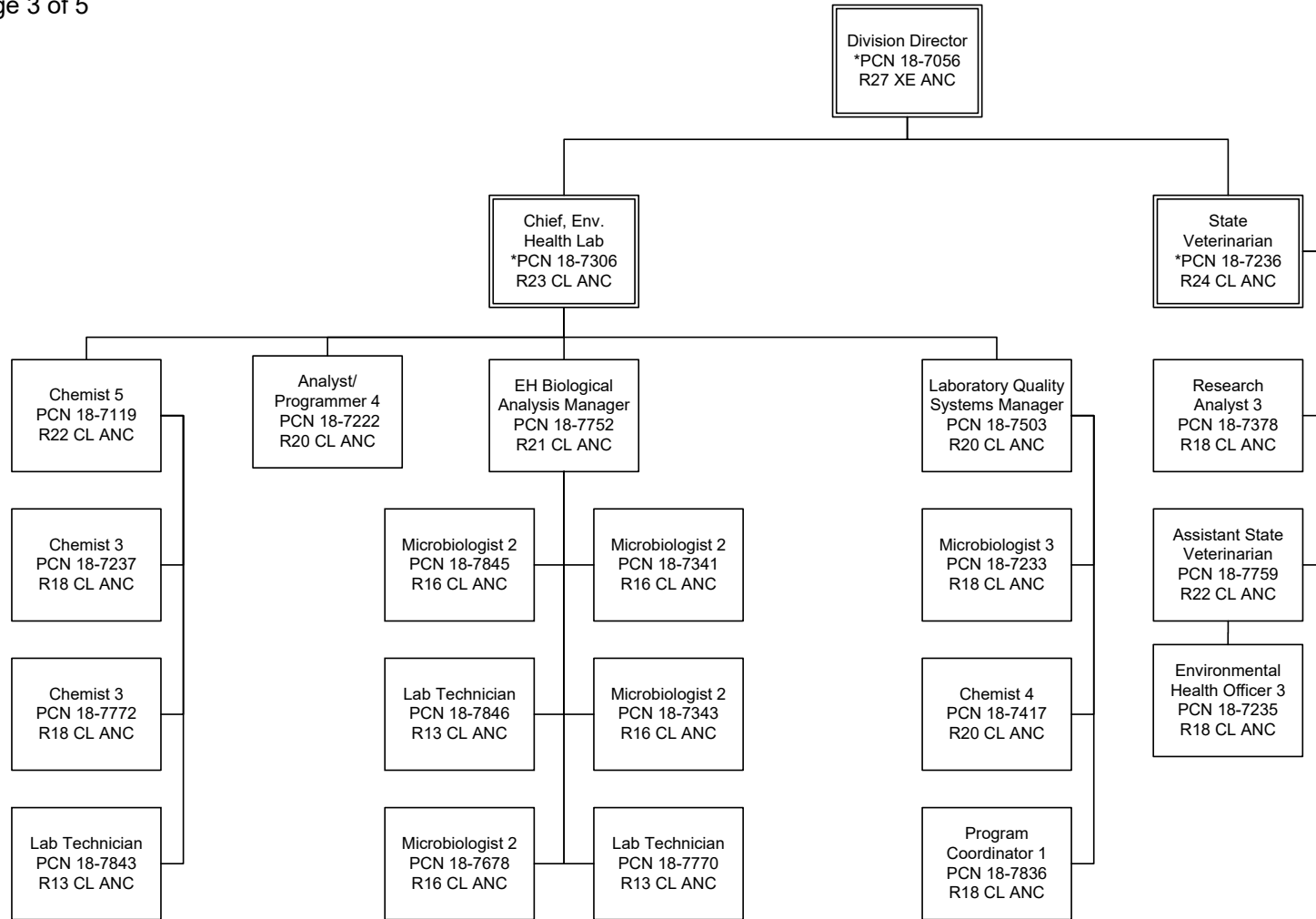


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Department of Environmental Conservation  
 Division of Environmental Health  
 Laboratory Services Program

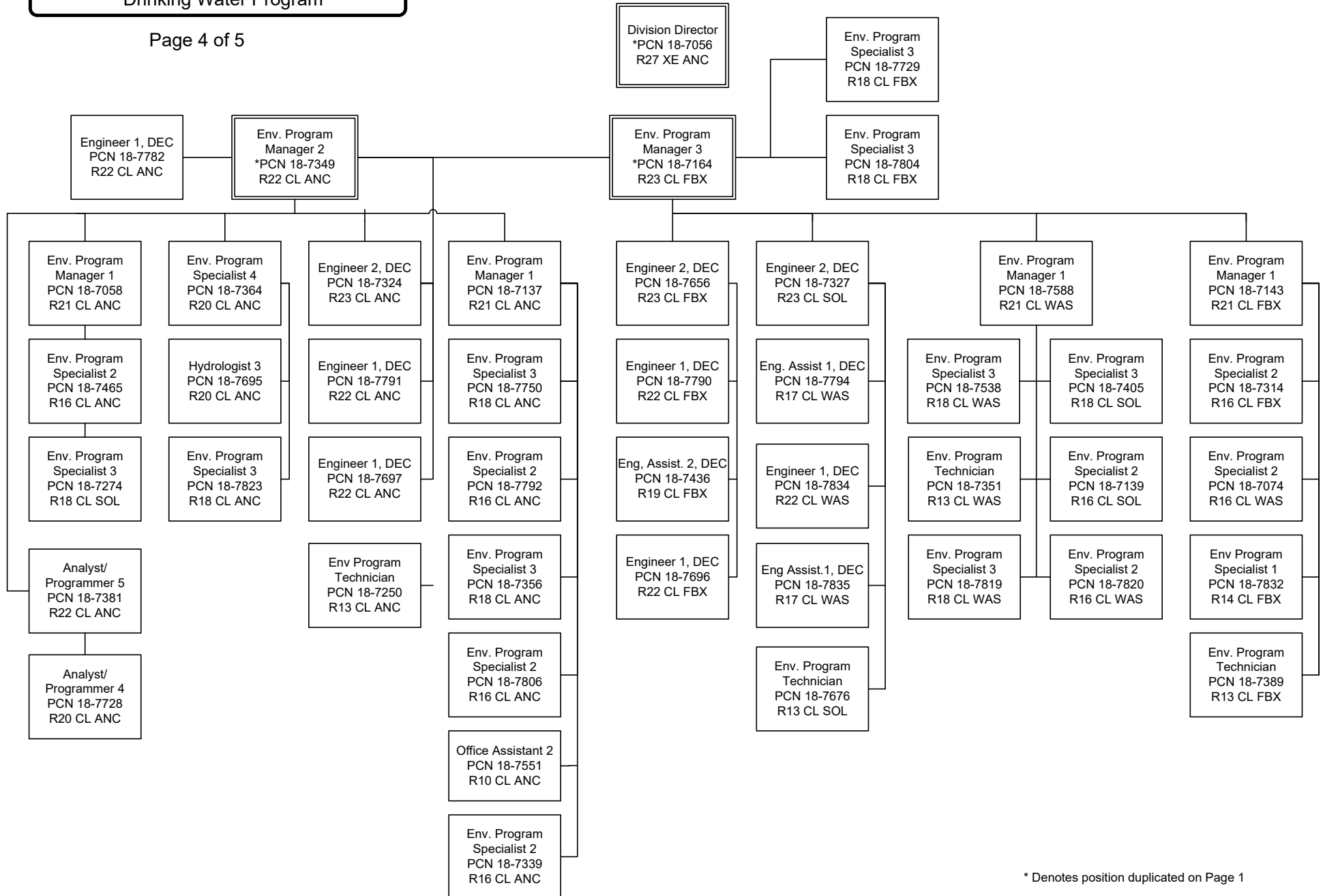
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Department of Environmental Conservation  
 Division of Environmental Health  
 Drinking Water Program

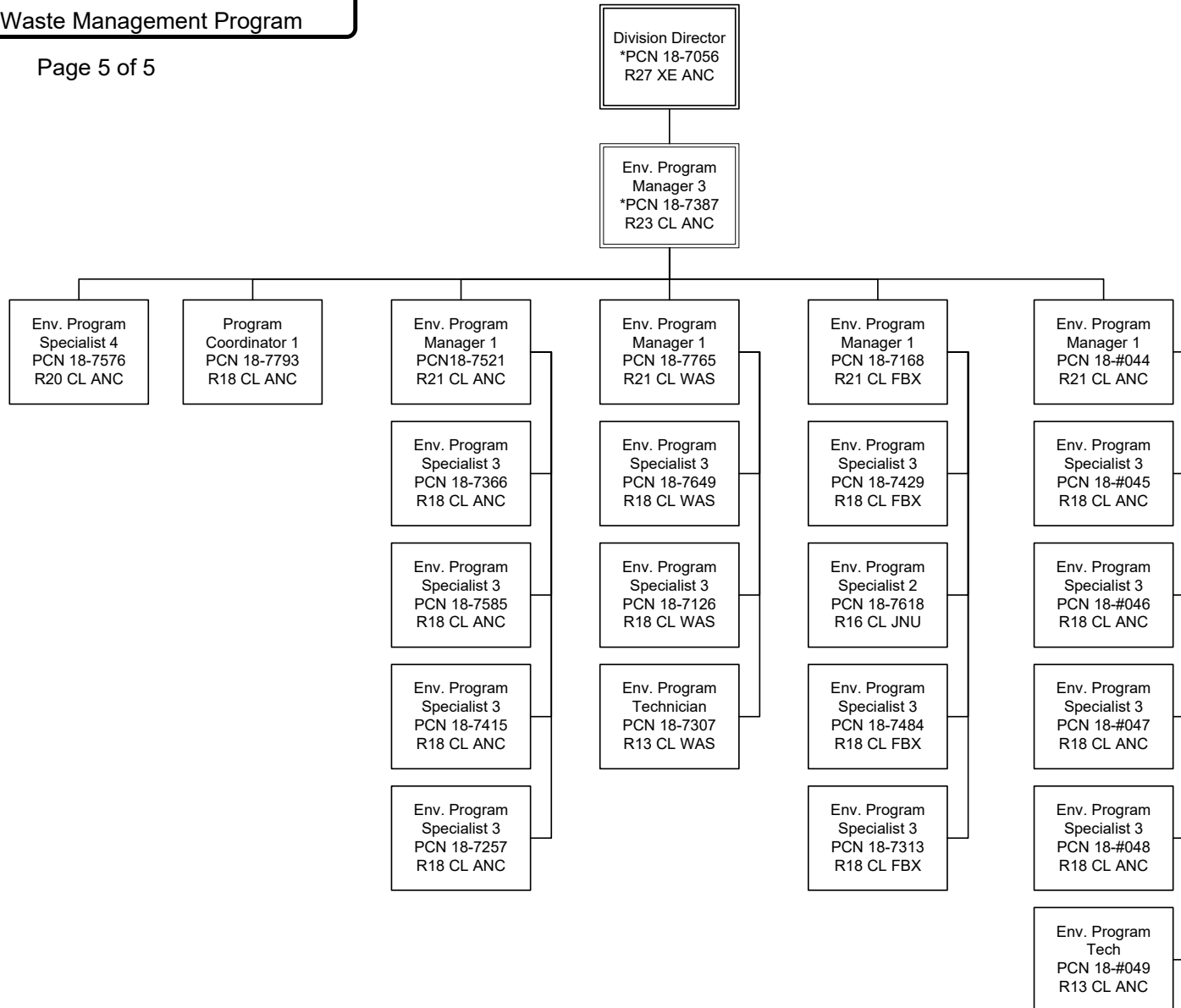
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Department of Environmental Conservation  
 Division of Environmental Health  
 Solid Waste Management Program

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\* Denotes position duplicated on Page 1