

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Environmental Conservation
Laboratory Services
Component Budget Summary**

Component: Laboratory Services

Contribution to Department's Mission

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

Core Services

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Respond to animal diseases and conduct surveillance.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

Major Component Accomplishments in 2012

- Certified 16 new private laboratories to test drinking water and contaminated site samples.
- Passed the USDA Veterinary Services on-site audit to regain certification for Equine Infectious Anemia (EIA) testing.
- Overall testing has rebounded in FY2012, as the Alaska State Environmental Health Laboratory (ASEHL) turnover has stabilized. The ASEHL has filled positions and these individuals are currently receiving training and gaining certifications. All analysts must achieve and maintain testing certifications from federal regulatory agencies before performing any compliance testing; normally it is a one-year process to train and certify a new analyst. The ASEHL has regained certification to perform testing for EIA and testing has resumed. Demand continues to increase with new regulations, new customers, and increasing requests for testing by the facility.
- Provided technical support to create, award, and implement the Recreational Shellfish Beach Monitoring Pilot Program for Paralytic Shellfish Poison (PSP).
- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, food microbiology, drinking water, Equine Infectious Anemia, and brucellosis.
- Successfully implemented a Laboratory Information System (LIMS). The LIMS monitors laboratory systems, which are essential for accurate sample processing. Critical areas include chain-of-custody, temperature levels, and the training and proficiency certifications of analysts. The LIMS is fundamental in mitigating errors, tracking time and performance, making better use of the limited positions, and allowing the lab to add services and technologies required by industry, the Department, and for federal accreditations.
- Continued to develop PSP chemistry methods.
- A new mobile reindeer slaughter facility, which is regulated by the OSV, is operational and permitted in Nome. The plant has not yet begun processing or producing any commercial product, but there are plans to move the facility out to some herds in the spring of 2013.
- Provided hundreds of additional tests to support new cheese and frozen dessert manufacturers. Alaska entrepreneurs have greatly expanded their food product lines and are producing a wide variety of cheeses and frozen desserts; the Division has provided consultation, technical assistance, and public outreach to ensure safe food products are being offered for sale to the public.
- Supported multiple state and federal agencies with animal morbidity and mortality investigations.
- Performed surveillance testing for Avian Influenza, Johne's Disease, brucellosis, and tuberculosis during

visits to agricultural fairs (Palmer, Kenai, Fairbanks, Delta Junction and Kodiak) as part of the State Animal Disease Response Plan.

Key Component Challenges

Building and maintaining capacity for the ASEHL using existing financial resources and limited staffing continues to be an ongoing challenge. ASEHL operates with a limited number of permanent positions, requiring staff to assume extra responsibilities when vacancies occur or new testing requirements are implemented. When faced with outbreak investigations, long hours and weekend work are required. Many technologies and instruments are aging or failing; in FY2012, three small laboratory refrigerators and the Gas Chromatograph/Mass Spectrometer (GC/MS) failed. Anticipating and planning for these failures requires extreme fiscal conservation to ensure that they are manageable failures, such as in the case of the small refrigerators. However, the failure of the GC/MS has completely removed testing services (sulfolane) provided by that instrument.

The ASEHL is meeting the challenge to develop new validated testing methods using current technologies. We continue to work with the Inductively Coupled Plasma/Mass Spectrometer (ICP/MS) that allows detection for total metals and methyl mercury at very low levels. In FY2012 we procured and installed an Ultra-high Performance Liquid Chromatograph (UPLC), to be used for testing marine toxins, such as paralytic shellfish toxins (PSP), at concentrations several times more sensitive than the conventional instrumentation. This system is currently being validated and reviewed before performing compliance samples. In the future, this could replace the mouse bioassay for PSP testing in shellfish. The Food Safety Modernization Act (FSMA) that was signed into law in January 2011 adds more stringent and defined quality programs and a laboratory accreditation process for labs supporting food processing industries, including a mission to obtain the rigorous ISO 17025 accreditation. Additionally, the ASEHL is improving compliance with the National Shellfish Sanitation Program (NSSP), which requires client and educational outreach to customers to increase data integrity and permit compliance.

The ASEHL continues to assure consumers of the safety of Alaska's wild fish resources. Buyers of Alaska's seafood products - be it other nations or consumers in the store - continue to ask for proof that Alaskan fish are not contaminated by pollution. Recent articles have discussed contamination of food resources, especially fish, from environmental pollutants like mercury. Authors of these articles question the benefit of a fish diet and recommend restricted consumption. The ASEHL will continue to test Alaska fish and shellfish species for persistent environmental pollutants and heavy metals. It is important this work continues to monitor trends, to evaluate the impact of climate change on fisheries, and to identify any areas of concern as soon as possible.

The Office of the State Veterinarian (OSV) continues to inspect and monitor the production of dairy products in the state and is working to develop new regulations to ensure frozen desserts produced in the state are safe and wholesome. Reindeer slaughter and processing facilities are regulated by the OSV. The new mobile reindeer processing facility in Nome poses unique challenges in ensuring the safety of Alaskan meat products.

In the past year there has been a significant increase in the importation of livestock (cattle, swine, and poultry) into the state. The global economy and international travel have increased the risk for introducing an infectious animal disease to Alaskan livestock and wildlife. Climate change is expected to increase the number of invasive species to the state; the influx of these animals will bring new pathogens (bacteria, viruses, parasites) to our animal populations. Surveillance efforts have identified ectoparasites (ticks) not previously found in the state. These invasive species are vectors for a number of animal and zoonotic diseases (Anaplasmosis, Tularemia, Lyme Disease, and Rocky Mountain Spotted Fever). These diseases, some of which have recently begun to appear in other areas of the northern United States and Canada, pose a grave threat to agriculture, wildlife, and public health in Alaska, as well as to the \$3.5 trillion agricultural industry of this country. Many of these newly emerging diseases are also capable of infecting humans; collaborative efforts with public health agencies (Department of Health and Social Services and the Center for Disease Control [CDC]) to address this important public health concern have been increasing as the threat becomes more likely. The number of foreign animal disease investigations and morbidity and mortality events run by the OSV in collaboration with the United States Department of Agriculture (USDA) continues to increase annually.

Significant Changes in Results to be Delivered in FY2014

Because of increasingly high levels of Paralytic Shellfish Poison (PSP) being found across Southeast Alaska,

Dungeness Crab harvest areas are restricted and the Department requires increased PSP testing on whole crab, pre-harvest and lot sampling.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

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**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,423.9	2,812.7	3,053.6
72000 Travel	58.2	48.8	55.8
73000 Services	560.7	1,121.9	774.3
74000 Commodities	160.1	345.3	345.3
75000 Capital Outlay	8.8	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,211.7	4,372.4	4,272.7
Funding Sources:			
1002 Federal Receipts	751.0	818.9	1,118.9
1003 General Fund Match	109.8	112.7	112.7
1004 General Fund Receipts	1,726.0	2,886.5	2,486.8
1005 General Fund/Program Receipts	144.7	214.9	214.9
1007 Interagency Receipts	148.6	187.3	187.3
1061 Capital Improvement Project Receipts	230.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	101.3	102.1	102.1
Funding Totals	3,211.7	4,372.4	4,272.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	751.0	818.9	1,118.9
Interagency Receipts	51015	148.6	187.3	187.3
General Fund Program Receipts	51060	144.7	214.9	214.9
Statutory Designated Program Receipts	51063	0.0	50.0	50.0
Capital Improvement Project Receipts	51200	230.3	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	101.3	102.1	102.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		1,375.9	1,373.2	1,673.2
Total Estimated Revenues		1,375.9	1,373.2	1,673.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,999.2	317.0	237.3	818.9	4,372.4
Adjustments which will continue current level of service:					
-Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015	-400.0	0.0	0.0	0.0	-400.0
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.0	0.0	0.3
Proposed budget increases:					
-Federal Grants	0.0	0.0	0.0	300.0	300.0
FY2014 Governor	2,599.5	317.0	237.3	1,118.9	4,272.7

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	1,941,138
Part-time	0	0	Premium Pay	2,679
Nonpermanent	0	0	Annual Benefits	1,172,867
			<i>Less 2.02% Vacancy Factor</i>	(63,084)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,053,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	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
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	0	0	0	1	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	4	0	0	0	4
Microbiologist II	7	0	0	0	7
Microbiologist III	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	27	0	0	1	28

Component Detail All Funds
Department of Environmental Conservation

Component: Laboratory Services (AR48606) (2065)
RDU: Environmental Health (207)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,423.9	2,752.7	2,877.7	2,812.7	3,053.6	240.9	8.6%
72000 Travel	58.2	48.8	48.8	48.8	55.8	7.0	14.3%
73000 Services	560.7	741.9	966.9	1,121.9	774.3	-347.6	-31.0%
74000 Commodities	160.1	345.3	395.3	345.3	345.3	0.0	0.0%
75000 Capital Outlay	8.8	43.7	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,211.7	3,932.4	4,332.4	4,372.4	4,272.7	-99.7	-2.3%
Fund Sources:							
1002 Fed Rcpts (Other)	751.0	818.9	818.9	818.9	1,118.9	300.0	36.6%
1003 G/F Match (UGF)	109.8	112.7	112.7	112.7	112.7	0.0	0.0%
1004 Gen Fund (UGF)	1,726.0	2,446.5	2,846.5	2,886.5	2,486.8	-399.7	-13.8%
1005 GF/Prgm (DGF)	144.7	214.9	214.9	214.9	214.9	0.0	0.0%
1007 I/A Rcpts (Other)	148.6	187.3	187.3	187.3	187.3	0.0	0.0%
1061 CIP Rcpts (Other)	230.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166 Vessel Com (DGF)	101.3	102.1	102.1	102.1	102.1	0.0	0.0%
Unrestricted General (UGF)	1,835.8	2,559.2	2,959.2	2,999.2	2,599.5	-399.7	-13.3%
Designated General (DGF)	246.0	317.0	317.0	317.0	317.0	0.0	0.0%
Other Funds	378.9	237.3	237.3	237.3	237.3	0.0	0.0%
Federal Funds	751.0	818.9	818.9	818.9	1,118.9	300.0	36.6%
Positions:							
Permanent Full Time	25	25	25	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Laboratory Services (2065)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
1002 Fed Rcpts		818.9										
1003 G/F Match		112.7										
1004 Gen Fund		2,446.5										
1005 GF/Prgm		214.9										
1007 I/A Rcpts		187.3										
1108 Stat Desig		50.0										
1166 Vessel Com		102.1										
Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
CarryFwd		400.0	125.0	0.0	225.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this \$400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.

As described below, there has been some activity with this program, but no expenditures as of June 30, 2012. The full amount is recorded as a carry forward for FY2013.

All four communities have a signed Memorandum of Agreement (MOA). Three of the four communities have begun sampling efforts and the fourth plans to do so soon.

Sand Point- Qagan Tayagungin Tribe

Sand Point began purchasing supplies and collecting samples in June 2012. Their first sample of butter clams was analyzed by the Environmental Health Lab (EHL) on June 27, 2012 and came back with an elevated Paralytic Shellfish Toxin (PST) level of 110 ug/100g.

The Qagan Tayagungin Tribe had a legal dispute with PenAir in July and thus was unable to ship the samples they had collected for July 2012 right away. Once the dispute was settled, they sent another batch of butter clams for testing. The clams again tested high for PST at a level of 148 ug/100g. The August sample of butter clams tested high as well, at 125 ug/100g.

Haines- Chilkoot Indian Association

Haines began purchasing supplies and collecting samples in July 2012. The first samples they collected were blue mussels from Viking Cove and Portage Cove. The first sample had a PST level of 56 ug/100g and the second had a PST level of 44 ug/100g.

Kachemak Bay Research Reserve- AKDF&G

Kachemak Bay Research Reserve began doing community outreach by doing some presentations in a few of the communities where they will be collecting samples. Then they collected their first round of samples from the various beaches. Each of their samples came back with a PST level less than 34 ug/100g. Their sampling and outreach efforts are ongoing.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Laboratory Services (2065)
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	
Kodiak Island Borough School District (KIBSD) KIBSD has a finalized MOA, but because they are coordinating with the school system and hoping to involve the school kids in sampling efforts and outreach, they have not begun sampling yet. They previously expressed that they anticipated starting the project in August when the school year started back up again												
Subtotal		4,332.4	2,877.7	48.8	966.9	395.3	43.7	0.0	0.0	25	0	3

***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Change Laboratory Technician (18-N10006) from Non-Permanent to Full-Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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Time status change for PCN 18-N10006 Laboratory Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent laboratory support at the Environmental Health Laboratory. The Laboratory continues to require the support of additional Laboratory Technicians. In FY2011, the Laboratory used five non-permanent positions to accomplish its work, and in FY2012 used four. This need for Laboratory Technicians is a permanent need.

This LTNP was created in FY2010 via ADN 1800484, and was added to the budget in FY2011. This position provides support for testing services for Alaskan industries, such as dairy, cheese, and processed produce products. These services facilitate the safety of these growing Alaskan industries and bolster consumer confidence.

The duties of the Laboratory Technician include preparing samples and media for testing, preparing supplies, logging samples, entering and reviewing data, and using good laboratory practices supporting Alaska industries. Specifically for the produce testing, the Laboratory expects to process at least 1,300 additional samples per year for this industry. Each sample must be tested for e-coli, salmonella and total plate count, for a total of 3,900 additional tests. These tests must be completed quickly to avoid spoilage.

This time status change is necessary to ensure that the Laboratory can continue to provide services to growing Alaskan industries. Alaska's food safety regulations require that consumers' food is safe and wholesome, is not adulterated, and is honestly presented to ensure it is safe for consumption. It is expected that testing requests from Alaskan industries will continue to expand, thereby sustaining the need for permanent positions.

Change Laboratory Technician (18-N12010) from Non-Permanent to Full-Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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Time status change for PCN 18-N12010 Laboratory Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent laboratory support at the Environmental Health Laboratory. The Laboratory continues to require the support of additional Laboratory Technicians. In FY2011, the Laboratory used five non-permanent positions to accomplish its work, and in FY2012 used four. This need for Laboratory Technicians is a permanent need.

This LTNP was created in FY2012 via ADN 1820410, to replace LTNP 18-N10005 which was added to the budget in FY2011. This position provides support for testing services for Alaskan industries, such as dairy, cheese, and processed produce products. These services facilitate the safety of these growing Alaskan industries and bolster consumer confidence.

The duties of the Laboratory Technician include preparing samples and media for testing, preparing supplies, logging samples, entering and reviewing data, and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Laboratory Services (2065)

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	

using good laboratory practices supporting Alaskan industries. Specifically for the produce testing, the Laboratory expects to process at least 1,300 additional samples per year for this industry. Each sample must be tested for e-coli, salmonella and total plate count, for a total of 3,900 additional tests. These tests must be completed quickly to avoid spoilage.

This time status change is necessary to ensure that the Laboratory can continue to provide services to growing Alaskan industries. Alaska's food safety regulations require that consumers' food is safe and wholesome, is not adulterated, and is honestly presented to ensure it is safe for consumption. It is expected that testing requests from Alaskan industries will continue to expand, thereby sustaining the need for permanent positions.

Change Laboratory Technician (18-N13005) from Non-Permanent to Full-Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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Time status change for PCN 18-N13005 Laboratory Technician from a long-term non-permanent (LTNP) position to a permanent full-time position. This reflects the Department's need for permanent laboratory support at the Environmental Health Laboratory. The Laboratory continues to require the support of additional Laboratory Technicians. In FY2011, the Laboratory used five non-permanent positions to accomplish its work, and in FY2012 used four. The need for Laboratory Technicians is a permanent need.

This LTNP was created in FY2012 via ADN 1820420, to replace LTNP 18-N10004 which was added to the budget in FY2011. This position provides support for testing services for Alaskan industries, such as dairy, cheese, and processed produce products. These services facilitate the safety of these growing Alaskan industries and bolster consumer confidence.

The duties of the Laboratory Technician include preparing samples and media for testing, preparing supplies, logging samples, entering and reviewing data, and using good laboratory practices supporting Alaskan industries. Specifically for the produce testing, the Laboratory expects to process at least 1,300 additional samples per year for this industry. Each sample must be tested for e-coli, salmonella and total plate count, for a total of 3,900 additional tests. These tests must be completed quickly to avoid spoilage.

This time status change is necessary to ensure the Laboratory can continue to provide services to growing Alaskan industries. Alaska's food safety regulations require that consumers' food is safe and wholesome, is not adulterated, and is honestly presented to ensure it is safe for consumption. It is expected that testing requests from Alaskan industries will continue to expand, thereby sustaining the need for permanent positions.

Align Authority for Recreational Shellfish Monitoring Pilot Program Sample Testing

LIT	0.0	-125.0	0.0	175.0	-50.0	0.0	0.0	0.0	0	0	0
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Transfer authority from personal services and commodities to services to fund sample testing for the Recreational Shellfish Monitoring Pilot Program.

Transfer from Solid Waste Management to Fund the Assistant State Veterinarian

Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0										

Transfer authority for the Assistant State Veterinarian, PCN 18-7759, from Solid Waste to Laboratory Services for the Office of the State Veterinarian. When this position was created in 2006, the Legislature determined that this position would be funded in part by the Solid Waste Pesticides Program. This transfer moves the authority to the appropriate component permanently, reducing the need for annual transfers.

Transfer to Environmental Health Director for Allocated and Common Costs

Change Record Detail - Multiple Scenarios With Descriptions
Department of Environmental Conservation

Component: Laboratory Services (2065)

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	
1004 Gen Fund	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Laboratory Services to Environmental Health Director for allocated and common costs in order to more accurately align with anticipated expenditures.												
Subtotal		4,372.4	2,812.7	48.8	1,121.9	345.3	43.7	0.0	0.0	28	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015												
1004 Gen Fund	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Remove multi-year project from the base budget.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Federal Grants												
1002 Fed Rcpts	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
An increase in federal receipt authority will allow the Division of Environmental Health (Division) to complete work for FY2014 and future years related to federally funded programs.												
In FY2013 the Division received a five-year \$1,500.0 grant from the Food and Drug Administration (FDA) for the Accreditation for State Food Testing Laboratories Cooperative Agreement Program. This program is expected to continue into FY2014. Other existing federal funding received in FY2013 (including tsunami marine debris removal grants and federal reimbursement for a position on loan to the Environmental Protection Agency) is also expected to be available in FY2014. The Division currently does not have sufficient federal receipt authority for these funds.												
Totals		4,272.7	3,053.6	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
Component: Laboratory Services (2065)
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	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27L	5.0	*	55,334	0	0	26,085	81,419	81,419
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	2.5	*	19,755	0	0	10,188	29,943	29,943
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20B	4.9	*	27,705	0	0	16,159	43,864	32,898
18-7119	Chemist V	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	47,866	139,690	83,814
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15K	12.0		58,896	0	679	36,711	96,286	77,029
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,568	0	0	40,328	108,896	87,117
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	0	40,431	109,296	71,042
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18P	12.0		87,180	0	1,341	47,230	135,751	135,751
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24K / L	12.0		109,921	0	0	54,126	164,047	129,925
18-7237	Chemist III	FT	A	GP	Anchorage	200	18D / E	12.0		61,164	0	0	37,767	98,931	34,626
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,045	0	0	29,770	67,815	30,517
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23C / D	12.0		88,244	0	0	46,628	134,872	109,246
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18E / F	12.0		67,224	0	0	39,357	106,581	106,581
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	33,714	83,161	83,161
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	33,714	83,161	20,790
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,691	83,071	65,626
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	40,789	110,689	0
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	3.6	*	17,035	0	0	10,876	27,911	27,911
18-7417	Chemist IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,998	0	0	42,898	118,896	47,558
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	43,906	124,282	84,512
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	2.8	*	16,520	0	0	9,472	25,992	25,992
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16E / F	12.0		54,910	0	0	35,604	90,514	90,514
18-7679	Microbiologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,007	0	0	36,675	94,682	59,650
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		57,156	0	659	36,609	94,424	66,097
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21D / E	12.0		78,158	0	0	43,139	121,297	78,843
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	47,866	139,690	76,830
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		41,672	0	0	31,025	72,697	47,253
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		33,312	0	0	28,133	61,445	58,373
18-7772	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,713	0	0	33,806	83,519	49,276
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	10.0	*	55,029	0	0	32,876	87,905	43,953
18-7838	Microbiologist II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,691	83,071	83,071
18-N10006	Laboratory Technician	FT	1	GP	Anchorage	200	13B / C	12.0		40,383	0	0	30,579	70,962	70,962
18-N12010	Laboratory Technician	FT	1	GP	Anchorage	200	13B / C	12.0		40,383	0	0	30,579	70,962	70,962
18-N13005	Laboratory Technician	FT	1	GP	Anchorage	200	13B / C	12.0		40,383	0	0	30,579	70,962	70,962

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: FY2014 Governor (10289)
Component: Laboratory Services (2065)
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	GF Amount
													Total Salary Costs:	1,941,138	
													Total COLA:	0	
													Total Premium Pay:	2,679	
													Total Benefits:	1,172,867	
													Total Pre-Vacancy:	3,116,684	
													Minus Vacancy Adjustment of 2.02%:	(63,084)	
													Total Post-Vacancy:	3,053,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,053,600	
Total Component Months:		364.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	704,574	690,312	22.61%
1003 General Fund Match	113,131	110,841	3.63%
1004 General Fund Receipts	1,942,007	1,902,699	62.31%
1005 General Fund/Program Receipts	87,247	85,481	2.80%
1007 Interagency Receipts	179,907	176,266	5.77%
1166 Commercial Passenger Vessel Environmental Compliance Fund	89,819	88,001	2.88%
Total PCN Funding:	3,116,684	3,053,600	100.00%

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

Line Item Detail
Department of Environmental Conservation
Travel

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		58.2	48.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			58.2	48.8	55.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	27.5	15.8	26.8
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	1.6	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	29.1	28.0	28.0
72700	Moving Costs	Moving Costs (including but not limited to): All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.0	5.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			560.7	1,121.9	774.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				560.7	1,121.9	774.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.		20.5	19.1	10.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.		21.5	61.0	61.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.		6.5	15.0	15.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.		22.2	197.0	206.6
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.		16.4	30.0	30.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	2.6	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	3.0	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	0.0	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	4.9	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.0	3.0	3.0
73450	Advertising & Promos		Advertising and Promotions.	4.7	10.1	10.1
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	25.0	10.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	64.1	60.0	56.9

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			560.7	1,121.9	774.3
		part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	46.4	150.0	61.3
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	6.2	6.2
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non- Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	219.0	292.4	185.7
73803	Conservation/Envirn (IA Svcs)	DEC Bldgs Maint & Operations			
		RSA to Building Maintenance and Operations for building maintenance contracts.	0.0	4.9	4.9
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA to the Department of Administration for Non Telecommunication Services.	11.4	19.0	21.7
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA to the Department of Administration for Telecommunication Services.	23.7	37.3	34.6
73809	Mail	Central Mail			
		RSA to the Department of Administration for Mail Services.	1.8	2.4	2.5
73810	Human Resources	Personnel			
		RSA to the Department of Administration for Human Resources Services.	0.0	3.2	3.2
73811	Building Leases	Leases			
		RSA to the Department of Administration for Building Leases.	2.4	4.0	4.0
73812	Legal	Legislation/Regulati ons			
		RSA to the Department of Law for Legal Services.	7.9	22.0	6.6
73813	Auditing	Finance			
		RSA to the Department of Administration for Audit Services.	0.1	2.0	2.0
73814	Insurance	Risk Management			
		RSA to the Department of Administration for Insurance Services.	0.7	1.1	1.1
73815	Financial	Finance			
		RSA to the Department of Administration for Financial Services.	1.0	1.6	1.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			560.7	1,121.9	774.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.6	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	0.7	0.7
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.2	0.2	0.4
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	9.5	129.1	9.5
73979	Mgmt/Consulting (IA Svcs)	Drinking Water RSA to the Division of Environmental Health for Analyst Programmer systems support.	64.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.9	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.4	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		160.1	345.3	345.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			160.1	345.3	345.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	18.7	76.0	76.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	136.7	13.0	13.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	248.3	248.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.1	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	4.6	7.0	7.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		8.8	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			8.8	43.7	43.7
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	8.8	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	751.0	818.9	1,118.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1866XXXX	11100	751.0	818.9	1,118.9

Public Water System Supervision (PWSS) grant from the Environmental Protection Agency (EPA) for certification of laboratories that test drinking water for federally regulated drinking water systems. This federal grant requires a 25% state match.

Leaking Underground Storage Tanks (LUST) grant for technical assistance and environmental laboratory approval and certification. This federal grant requires a 10% state match.

The U.S. Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Veterinarian Services provides various grants for specific animal diseases.

- Notifiable Avian Influenza in the Live Bird Marketing System (NAI/LMBS). No state match required.
- Scrapie Surveillance Eradication and Control. No state match required.
- Foreign Animal Disease (FAD) Surveillance Program. No state match required.
- Advancing Animal Disease Traceability (AADT). This federal grant requires a 20% state match.

Restricted Revenue Detail
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				148.6	187.3	187.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn RSA from Division of Air Quality for Air Filter Lead Analysis and Testing.	Air Quality	1866XXXX	11100	148.6	5.2	5.2
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	0.0	68.6	68.6
59180	Environmental Consvn RSA from Building Maintenance and Operations for supervision, management and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	0.0	60.0	60.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing and analysis.	Food Safety & Sanitation	1866XXXX	11100	0.0	34.3	34.3
59180	Environmental Consvn RSA from Division of Water Quality for Beach Water Testing and Analysis.	Water Quality	1866XXXX	11100	0.0	19.2	19.2

Restricted Revenue Detail
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	144.7	214.9	214.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		1866XXXX	11100	144.7	214.9	214.9

Sample analysis testing charges, laboratory approval program, Safe Drinking Water laboratory certifications, Leaking Underground Storage Tank (LUST) accreditations, Paralytic Shellfish Poison (PSP) testing, Avian Influenza (AI) testing, and Equine Infectious Anemia (EIA) testing.

Fees charged for publication of health certificate books issued to practicing veterinarians for certificate issuance by the veterinarians to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.025

Restricted Revenue Detail
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	0.0	50.0	50.0
	Statutory Designated Program Receipt authority to enable revenue collection for testing and analysis requested by outside parties that are not covered under the existing fee structure.						

Restricted Revenue Detail
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	230.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	230.3	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51436	Comm Passenger Vessel Environmental Fund				101.3	102.1	102.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51436	Comm Passenger Vsl Environ Compli Fund Shellfish Testing for Paralytic Shellfish Poison.		1866XXXX	11174	101.3	102.1	102.1

Inter-Agency Services
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	2.6	3.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	2.6	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	3.0	4.5	4.5
				73423 Sef Oper A87 Allowed subtotal:	3.0	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	0.0	2.5	2.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept State Equipment Fleet	4.9	5.3	5.3
				73428 Sef F/C A87 Allowed subtotal:	4.9	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.0	3.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	1.0	3.0
73803	Conservation/Environ (IA Svcs)	RSA to Building Maintenance and Operations for building maintenance contracts.	Intra-dept DEC Bldgs Maint & Operations	0.0	4.9	4.9
				73803 Conservation/Environ (IA Svcs) subtotal:	0.0	4.9
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	11.4	19.0	21.7
				73805 IT-Non-Telecommunication subtotal:	11.4	19.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	23.7	37.3	34.6
				73806 IT-Telecommunication subtotal:	23.7	37.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	1.8	2.4	2.5
				73809 Mail subtotal:	1.8	2.4
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept Personnel	0.0	3.2	3.2
				73810 Human Resources subtotal:	0.0	3.2
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept Leases	2.4	4.0	4.0
				73811 Building Leases subtotal:	2.4	4.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept Legislation/Regulations	7.9	22.0	6.6
				73812 Legal subtotal:	7.9	22.0
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept Finance	0.1	2.0	2.0
				73813 Auditing subtotal:	0.1	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept Risk Management	0.7	1.1	1.1

Inter-Agency Services
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
			73814 Insurance subtotal:	0.7	1.1	1.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept Finance	1.0	1.6	1.6
			73815 Financial subtotal:	1.0	1.6	1.6
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept Americans With Disabilities	0.2	0.3	0.3
			73816 ADA Compliance subtotal:	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept Admin	0.6	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	0.6	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept State Travel Office	0.4	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.7	0.7
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept Facilities	0.2	0.2	0.4
			73827 Safety (IA Svcs) subtotal:	0.2	0.2	0.4
73848	State Equip Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	Inter-dept State Equipment Fleet	0.0	0.0	0.1
			73848 State Equip Fleet subtotal:	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept Administrative Services	9.5	129.1	9.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Analyst Programmer systems support.	Intra-dept Drinking Water	64.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept Food Safety & Sanitation	2.9	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept Office of the Commissioner	0.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	77.5	137.1	17.5
			Laboratory Services total:	139.4	256.1	121.5
			Grand Total:	139.4	256.1	121.5