

**State of Alaska
FY2015 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 2013

See RDU Level.

Key Component Challenges

See RDU Level.

Significant Changes in Results to be Delivered in FY2015

See RDU Level.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,755.4	3,109.6	3,105.7
72000 Travel	53.6	55.8	55.8
73000 Services	561.8	1,106.9	774.3
74000 Commodities	243.2	345.3	345.3
75000 Capital Outlay	77.7	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,691.7	4,661.3	4,324.8
Funding Sources:			
1002 Federal Receipts	707.4	1,132.2	1,127.9
1003 General Fund Match	112.7	115.0	114.6
1004 General Fund Receipts	2,389.7	2,852.5	2,522.6
1005 General Fund/Program Receipts	143.1	217.0	216.6
1007 Interagency Receipts	199.6	190.8	189.5
1061 Capital Improvement Project Receipts	37.1	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	102.1	103.8	103.6
Funding Totals	3,691.7	4,661.3	4,324.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	37.1	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	102.1	103.8	103.6
Federal Receipts	51010	707.4	1,132.2	1,127.9
General Fund Program Receipts	51060	143.1	217.0	216.6
Interagency Receipts	51015	199.6	190.8	189.5
Statutory Designated Program Receipts	51063	0.0	50.0	50.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		1,189.3	1,693.8	1,687.6
Total Estimated Revenues		1,189.3	1,693.8	1,687.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,967.5	320.8	240.8	1,132.2	4,661.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	22.3	1.9	0.5	1.7	26.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.6	-2.0	-1.7	-5.3	-20.6
-Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	-332.6	0.0	0.0	0.0	-332.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.4	-0.5	-0.1	-0.7	-9.7
FY2015 Governor	2,637.2	320.2	239.5	1,127.9	4,324.8

**Laboratory Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	2,009,700
Part-time	0	0	COLA	26,948
Nonpermanent	0	0	Premium Pay	4,741
			Annual Benefits	1,217,347
			<i>Less 4.70% Vacancy Factor</i>	<i>(153,036)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,105,700

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 I	3	0	0	0	3
Microbiologist II	4	0	0	0	4
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,755.4	3,088.3	3,109.6	3,109.6	3,105.7	-3.9	-0.1%
72000 Travel	53.6	55.8	55.8	55.8	55.8	0.0	0.0%
73000 Services	561.8	774.3	1,106.9	1,106.9	774.3	-332.6	-30.0%
74000 Commodities	243.2	345.3	345.3	345.3	345.3	0.0	0.0%
75000 Capital Outlay	77.7	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	3,691.7	4,307.4	4,661.3	4,661.3	4,324.8	-336.5	-7.2%
Fund Sources:							
1002Fed Rcpts (Fed)	707.4	1,126.9	1,132.2	1,132.2	1,127.9	-4.3	-0.4%
1003G/F Match (UGF)	112.7	114.0	115.0	115.0	114.6	-0.4	-0.3%
1004Gen Fund (UGF)	2,389.7	2,508.6	2,852.5	2,852.5	2,522.6	-329.9	-11.6%
1005GF/Prgm (DGF)	143.1	215.8	217.0	217.0	216.6	-0.4	-0.2%
1007I/A Rcpts (Other)	199.6	189.1	190.8	190.8	189.5	-1.3	-0.7%
1061CIP Rcpts (Other)	37.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	102.1	103.0	103.8	103.8	103.6	-0.2	-0.2%
Unrestricted General (UGF)	2,502.4	2,622.6	2,967.5	2,967.5	2,637.2	-330.3	-11.1%
Designated General (DGF)	245.2	318.8	320.8	320.8	320.2	-0.6	-0.2%
Other Funds	236.7	239.1	240.8	240.8	239.5	-1.3	-0.5%
Federal Funds	707.4	1,126.9	1,132.2	1,132.2	1,127.9	-4.3	-0.4%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,307.4	3,088.3	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts		1,126.9										
1003 G/F Match		114.0										
1004 Gen Fund		2,508.6										
1005 GF/Prgm		215.8										
1007 I/A Rcpts		189.1										
1108 Stat Desig		50.0										
1166 Vessel Com		103.0										
Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
	CarryFwd	332.6	0.0	0.0	332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.6										
<p>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.</p> <p>All four communities have a signed Memorandum of Agreements (MOA) and have been submitting samples for testing. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and has expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay. Annual reports are due from each pilot project partner in September 2013, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness.</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.0										
1004 Gen Fund		10.6										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.7										
1166 Vessel Com		0.8										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by

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	
collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,661.3	3,109.6	55.8	1,106.9	345.3	43.7	0.0	0.0	28	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,661.3	3,109.6	55.8	1,106.9	345.3	43.7	0.0	0.0	28	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.0										
1004 Gen Fund		21.3										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.5										
1166 Vessel Com		0.8										
Cost of living allowance for certain bargaining units: \$26.4												
Year two cost of living allowance for non-covered employees - 1%: \$0.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1003 G/F Match		-1.0										
1004 Gen Fund		-10.6										
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-1.7										
1166 Vessel Com		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
OTI		-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-332.6										

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	
Reverse multi-year operating appropriation for Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46). This appropriation lapses 6/30/2015.												
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.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.4										
1004 Gen Fund		-8.0										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.1										
1166 Vessel Com		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.2												
Totals		4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
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	N00	27B / C	3.1	*	27,525	369	0	13,661	41,555	41,555
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A / B	3.8	*	24,557	329	0	13,655	38,541	38,541
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20A	5.9	*	32,450	435	0	19,262	52,147	0
18-7119	Chemist V	FT	A	SS	Anchorage	200	22A / B	12.0		77,547	1,040	0	43,120	121,707	120,490
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15K / L	12.0		60,147	822	1,144	37,569	99,682	93,701
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,254	929	0	40,464	110,647	107,328
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18A	12.0		55,380	743	0	35,726	91,849	89,553
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18P / Q	12.0		89,282	1,234	2,709	48,229	141,454	141,454
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24L	12.0		114,276	1,463	0	55,628	171,367	154,230
18-7237	Chemist III	FT	A	GP	Anchorage	200	18A / B	12.0		55,790	748	0	35,866	92,404	73,923
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	526	0	30,206	69,948	69,249
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23D / E	12.0		92,094	1,235	0	48,088	141,417	116,952
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18F	12.0		68,532	919	0	40,041	109,492	109,492
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	200	23A	6.0	*	40,314	541	0	22,086	62,941	12,588
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,159	646	0	33,260	82,065	82,065
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,159	646	0	33,260	82,065	77,962
18-7374	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	613	0	32,425	78,752	77,177
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	972	0	41,564	115,011	103,510
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18C	3.6	*	18,077	242	0	11,217	29,536	29,536
18-7417	Chemist IV	FT	A	GP	Anchorage	200	20A	12.0		63,384	850	0	38,459	102,693	101,666
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	7.0	*	58,233	781	0	29,592	88,606	88,606
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20J / K	12.0		83,351	1,118	0	45,102	129,571	126,980
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17L	2.8	*	16,711	224	0	9,589	26,524	26,524
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,431	770	0	36,426	94,627	94,627
18-7679	Microbiologist II	FT	A	GP	Anchorage	200	16G	12.0		59,328	796	0	37,074	97,198	95,254
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,622	812	888	37,478	98,800	97,812
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21E / F	12.0		81,482	1,093	0	44,464	127,039	125,769
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22J / K	12.0		93,171	1,250	0	48,456	142,877	121,446
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,528	584	0	31,679	75,791	49,264
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,072	470	0	28,791	64,333	61,116
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		45,093	605	0	32,213	77,911	45,968
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	11.0	*	62,161	834	0	36,641	99,636	59,782
18-7838	Microbiologist I	FT	A	GP	Anchorage	200	14C / D	12.0		45,783	614	0	32,449	78,846	78,846
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,094	565	0	31,189	73,848	73,848
18-7845	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,154	565	0	31,209	73,928	73,928
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,154	565	0	31,209	73,928	73,928

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: FY2015 Governor (11059)
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 Positions	New	Deleted										Total Salary Costs:	2,009,700
														Total COLA:	26,948
														Total Premium Pay:	4,741
														Total Benefits:	1,217,347
	Full Time Positions:	28	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	379.2													
														Total Pre-Vacancy:	3,258,736
														Minus Vacancy Adjustment of 4.70%:	(153,036)
														Total Post-Vacancy:	3,105,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,105,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	223,746	213,239	6.95%
1003 General Fund Match	117,383	111,871	3.65%
1004 General Fund Receipts	2,583,980	2,462,632	80.26%
1005 General Fund/Program Receipts	142,027	135,357	4.41%
1007 Interagency Receipts	61,212	58,337	1.90%
1166 Commercial Passenger Vessel Environmental Compliance Fund	91,277	86,991	2.84%
Total PCN Funding:	3,219,626	3,068,426	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		53.6	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			53.6	55.8	55.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	24.1	24.1	24.1
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.0	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.	29.5	29.5	29.5
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	2.2	2.2

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		561.8	1,106.9	774.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			561.8	1,106.9	774.3
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	32.9	32.9	32.9
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	10.9	18.2	18.2
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	8.5	9.0	9.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	23.2	23.2	23.2
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	18.0	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.8	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.4	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.3	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	4.6	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.9	3.0	3.0
73450	Advertising & Promos	Advertising and Promotions.	2.6	10.1	10.1
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	5.0	11.0	11.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not	24.6	60.0	60.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			561.8	1,106.9	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.	118.0	120.0	120.0
73686	Rentals/Leases (Non IA- Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	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.	203.4	653.7	321.1
73803	Conservation/Environ (IA Svcs)	DEC Bldgs Maint & Operations	0.0	4.9	4.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	16.5	18.4	18.4
73806	IT-Telecommunication	Enterprise Technology Services	30.6	29.3	29.3
73809	Mail	Central Mail	2.5	2.6	2.6
73810	Human Resources	Admin Services	3.5	0.0	0.0
73810	Human Resources	Food Safety & Sanitation	3.8	4.0	4.0
73810	Human Resources	Personnel	6.6	0.0	0.0
73811	Building Leases	Leases	2.5	4.0	4.0
73812	Legal		6.4	7.0	7.0
73812	Legal	Legislation/Regulati ons	0.0	1.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			561.8	1,106.9	774.3
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.1	1.1	1.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.6	1.6
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.7	1.7	1.7
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	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.	0.4	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin 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.	16.7	24.1	24.1
73979	Mgmt/Consulting (IA Svcs)	Drinking Water RSA to the Division of Environmental Health for Analyst Programmer systems support.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.0	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.	3.7	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	Risk Management RSA to Department of Administration for Risk Management	0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Wildlife Conservation RSA with wildlife conservation for Rabies surveillance testing	8.1	9.0	9.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		243.2	345.3	345.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			243.2	345.3	345.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	41.6	76.0	76.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds	0.3	0.3	0.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.1	13.0	13.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	192.3	248.0	248.0
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.2	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	4.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		77.7	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			77.7	43.7	43.7
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	77.7	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	707.4	1,132.2	1,127.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1866XXXX	11100	707.4	1,132.2	1,127.9

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				199.6	190.8	189.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59180	Environmental Consvn RSA from Division of Air Quality for Air Filter Lead Analysis and Testing.	Air Quality	1866XXXX	11100	3.0	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	129.5	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	55.9	37.8	36.5
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
59450	University Of Alaska RSA UAF relating to the Evaluation of the Abraxis Saxitoxin	UAF Community and Tech College	1866XXXX	11100	11.2	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	143.1	217.0	216.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		1866XXXX	11100	143.1	217.0	216.6

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	37.1	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	37.1	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vessel Environmental Fund				102.1	103.8	103.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51436	Comm Passenger Vsl Environ Compli Fund Shellfish Testing for Paralytic Shellfish Poison.		1866XXXX	11174	102.1	103.8	103.6

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.8	3.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	1.8	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.4	4.5	4.5
				73423 Sef Oper A87 Allowed subtotal:	2.4	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.3	2.5	2.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.3	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	4.6	5.3	5.3
				73428 Sef F/C A87 Allowed subtotal:	4.6	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.9	3.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	0.9	3.0	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	4.9
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	16.5	18.4	18.4
				73805 IT-Non-Telecommunication subtotal:	16.5	18.4	18.4
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	30.6	29.3	29.3
				73806 IT-Telecommunication subtotal:	30.6	29.3	29.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.5	2.6	2.6
				73809 Mail subtotal:	2.5	2.6	2.6
73810	Human Resources	RSA to the Division of Administrative Services for costs such as, building reception, state travel coordination, department-wide IT system management, etc.	Intra-dept	Admin Services	3.5	0.0	0.0
73810	Human Resources	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	3.8	4.0	4.0
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	6.6	0.0	0.0
				73810 Human Resources subtotal:	13.9	4.0	4.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	2.5	4.0	4.0
				73811 Building Leases subtotal:	2.5	4.0	4.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.0	1.0	1.0
				73812 Legal subtotal:	0.0	1.0	1.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.1	1.1	1.1
				73813 Auditing subtotal:	0.1	1.1	1.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	1.6	1.6
				73814 Insurance subtotal:	0.0	1.6	1.6
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.7	1.7	1.7
				73815 Financial subtotal:	1.7	1.7	1.7
73816	ADA Compliance	RSA to the Department of Labor for Americans with Disabilities Act Services.	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	RSA to the Department of Administration for Educational and Training Services.	Inter-dept	Admin	0.2	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	0.2	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	0.4	0.3	0.3
				73827 Safety (IA Svcs) subtotal:	0.4	0.3	0.3
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	0.1	0.1
				73848 State Equip Fleet subtotal:	0.0	0.1	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	Admin Services	16.7	24.1	24.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for Analyst Programmer systems support.	Intra-dept	Drinking Water	0.0	0.1	0.1
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	0.0	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	3.7	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	RSA to Department of Administration for Risk Management	Inter-dept	Risk Management	0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with wildlife conservation for Rabies surveillance testing	Inter-dept	Wildlife Conservation	8.1	9.0	9.0

