

State of Alaska FY2012 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.).
- Monitor and control animal diseases.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

Major Activities to Advance Strategies

- | | |
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| <ul style="list-style-type: none"> • Test shellfish and seafood. • Test food and drinking water samples. • Test environmental samples. • Evaluate fish for persistent bioaccumulative pollutants. • Surveillance testing for animal diseases. • Review and certify private labs annually. | <ul style="list-style-type: none"> • Train EH staff on drinking water sampling and testing protocols annually. • Screen and/or inspect reindeer slaughter facilities, dairy farms and dairy processing plants. • Issue permits for animal importation and veterinary biologics. • Investigate animal morbidity/mortality reports. • Develop rapid testing assays using Federal Grant support. • Manage complex facility. |
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Key Component Challenges

Building and maintaining capacity for the Alaska State Environmental Health Laboratory (ASEHL) using existing financial resources and limited staffing continue to be an ongoing challenge. ASEHL continues to operate with a limited number of permanent positions which requires staff to assume extra responsibilities when vacancies occur or new testing requirements need to be implemented. When faced with outbreak investigations, long hours and weekend work are required.

Overall, testing decreased in FY2010, as the ASEHL experienced a staffing shortage for approximately half of the fiscal year, until new staff were hired, training, and certified. All analysts must achieve and maintain testing certifications from federal regulatory agencies before performing any testing; normally it is a one year process to train and certify a new analyst. Animal testing and food and water investigations were suspended, and samples were either held until capability resumed, or sent to outside laboratories for analysis. Organic volatile tests were included in the capabilities of the Chemistry Section, but this testing was also heavily affected by the staff shortage. It is anticipated that in FY2011, with the ASEHL fully staffed and completion of staff training and certifications, the number of tests performed will regain the levels seen in FY2007 and FY2008. Demand continues to increase as new customers request testing from the facility.

The ASEHL continues to build a Laboratory Information System (LIMS) to support all areas of the laboratory. The LIMS monitors the systems which are essential for accurate sample processing. Critical areas include chain-of-custody, equipment calibration, temperature levels, training and proficiency certifications of analysts, and safety activities. The ASEHL is dependent upon a single permanent Analyst Programmer IV to support and maintain more than 30 computer systems requiring round-the-clock support and maintenance. The new LIMS will be fundamental in

mitigating errors, tracking time and other performance, and allowing for efficiencies for staff to make better use of the limited positions and allows us to add requested services and technologies requested by the department, federal accreditations, and industry.

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, methyl mercury, and pesticides at very low levels. A Liquid Chromatograph Mass Spectrometer (LC/MS) for testing marine toxins at concentrations 100 times more sensitive than conventional instrumentation is in use. In the future, it is anticipated that this instrument could replace the mouse bioassay for PSP toxins in shellfish. With the implementation of organic fuel testing, the Chemistry Section is prepared to provide environmental analysis in support of State and Federal programs.

Assuring consumers of the safety of Alaska's wild fish resources continues to be a task the ASEHL addresses. 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 emphasize contamination of our 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.

The Office of the State Veterinarian (OSV) inspects and monitors the production of dairy products in the state and is developing new regulations to ensure frozen desserts that are produced are safe and wholesome. Reindeer slaughter and processing facilities are regulated by the OSV. A mobile slaughter facility is being constructed in Nome and is in the process of applying for a permit and operating this fall. The OSV regulates imports of animals and veterinary biologicals and is establishing surveillance programs for newly emerging animal diseases, zoonotic diseases, and agriculture based terrorism threats. Brucellosis suis is a zoonotic disease that is endemic in the northern caribou herds that intermingle with the free ranging reindeer herds in the northwest portion of the State. The OSC has been working with the Kawerak Reindeer Herders Association to get a vaccination approved that will protect the reindeer from this disease. The ASEHL will provide analytical support for animal disease surveillance in 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. 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 agriculture industry of this country. Many of these newly emerging diseases are also capable of infecting humans; collaborative efforts with public health agencies (Department of Public Health and the 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 USDA continues to increase annually.

Significant Changes in Results to be Delivered in FY2012

In FY2012, the Environmental Health Laboratory requested an increase in General Fund Program Receipt authority, which will provide for one new Microbiologist position to process the increasing number of samples from new geoduck farms and marine water testing.

Major Component Accomplishments in 2010

- Certified four new private laboratories to test drinking water and contaminated site samples.
- Received renewal of the Drinking Water Certification from the Environmental Protection Agency (this is renewed every three years).
- Conducted 589 tests for Paralytic Shellfish Poison (PSP), a substantial increase due to several PSP related illnesses and one death this summer.
- Proved on-going analytical testing on the sulfolane contamination in the North Pole ground and drinking water.

- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, Equine Infectious Anemia, Brucellosis, and Johne's Disease.
- Continued to develop PSP Chemistry methods.
- Worked with the EPA and the American Association of Public Health Laboratories (APHL) on a National Accreditation plan.
- Provided hundreds of additional tests to support new cheese manufacturers.
- Supported state and federal multiple agencies with necropsy space for 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.
- The Office of the State Veterinarian worked with a new dairy producer in Delta Junction; as a result, a new grade "A" dairy was permitted. Alaska entrepreneurs have greatly expanded their product lines and are producing a wide variety of cheeses and frozen desserts; the program has provided consultation, technical assistance and public outreach to ensure safe products are being offered for sale to the public.
- Certified the state's first National Poultry Improvement Plan (NPIP) flock in Sterling. The objective of the NPIP is to provide a cooperative Industry-State-Federal program through which new diagnostic technology can be applied for the improvement of poultry and poultry products.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,065.0	2,092.5	2,272.6
72000 Travel	60.8	48.8	48.8
73000 Services	358.6	979.9	984.9
74000 Commodities	175.2	225.3	265.3
75000 Capital Outlay	0.0	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,659.6	3,390.2	3,615.3
Funding Sources:			
1002 Federal Receipts	508.8	1,148.4	1,153.6
1003 General Fund Match	115.9	106.0	109.8
1004 General Fund Receipts	1,459.4	1,521.2	1,577.2
1005 General Fund/Program Receipts	167.6	181.2	290.4
1007 Inter-Agency Receipts	123.4	333.0	333.0
1061 Capital Improvement Project Receipts	184.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	100.0	100.4	101.3
Funding Totals	2,659.6	3,390.2	3,615.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	508.8	1,148.4	1,153.6
Interagency Receipts	51015	123.4	333.0	333.0
General Fund Program Receipts	51060	167.6	181.2	290.4
Statutory Designated Program Receipts	51063	0.0	0.0	50.0
Capital Improvement Project Receipts	51200	184.5	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	100.0	100.4	101.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Restricted Total		1,084.3	1,763.0	1,928.3
Total Estimated Revenues		1,084.3	1,763.0	1,928.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,627.2	281.6	333.0	1,148.4	3,390.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	6.1	-1.7	0.0	5.2	9.6
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	27.5	-5.6	-21.9	0.0
-FY 2012 Personal Services increases	53.7	4.3	5.6	21.9	85.5
Proposed budget increases:					
-Laboratory Testing for Outside Parties	0.0	0.0	50.0	0.0	50.0
-Microbiological Support for Shellfish Testing	0.0	80.0	0.0	0.0	80.0
FY2012 Governor	1,687.0	391.7	383.0	1,153.6	3,615.3

**Laboratory Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	24	25	Annual Salaries	1,493,097
Part-time	0	0	COLA	274
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	898,807
			<i>Less 5.00% Vacancy Factor</i>	(119,578)
			Lump Sum Premium Pay	0
Totals	27	28	Total Personal Services	2,272,600

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	3	0	0	0	3
Chemist IV	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	5	0	0	0	5
Microbiologist I	4	0	0	0	4
Microbiologist II	1	0	0	0	1
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 (2065)
RDU: Environmental Health (207)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,065.0	2,092.5	2,092.5	2,092.5	2,272.6	180.1	8.6%
72000 Travel	60.8	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	358.6	979.9	979.9	979.9	984.9	5.0	0.5%
74000 Commodities	175.2	225.3	225.3	225.3	265.3	40.0	17.8%
75000 Capital Outlay	0.0	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	2,659.6	3,390.2	3,390.2	3,390.2	3,615.3	225.1	6.6%
Fund Sources:							
1002 Fed Rcpts	508.8	1,148.4	1,148.4	1,148.4	1,153.6	5.2	0.5%
1003 G/F Match	115.9	106.0	106.0	106.0	109.8	3.8	3.6%
1004 Gen Fund	1,459.4	1,521.2	1,521.2	1,521.2	1,577.2	56.0	3.7%
1005 GF/Prgm	167.6	181.2	181.2	181.2	290.4	109.2	60.3%
1007 I/A Rcpts	123.4	333.0	333.0	333.0	333.0	0.0	0.0%
1061 CIP Rcpts	184.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1166 Vessel Com	100.0	100.4	100.4	100.4	101.3	0.9	0.9%
Unrestricted General (UGF)	1,575.3	1,627.2	1,627.2	1,627.2	1,687.0	59.8	3.7%
Designated General (DGF)	267.6	281.6	281.6	281.6	391.7	110.1	39.1%
Other Funds	307.9	333.0	333.0	333.0	383.0	50.0	15.0%
Federal Funds	508.8	1,148.4	1,148.4	1,148.4	1,153.6	5.2	0.5%
Positions:							
Permanent Full Time	24	24	24	24	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,148.4										
1003 G/F Match		106.0										
1004 Gen Fund		1,521.2										
1005 GF/Prgm		181.2										
1007 I/A Rcpts		333.0										
1166 Vessel Com		100.4										
Subtotal		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1800484 True Up Existing LTNP 18-N10006 Laboratory Technician to Provide Tissue Analysis												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Laboratory Technician position, PCN 18-N10006, approved by OMB via memo on 5/28/2010. The Department received BLM funding to provide tissue analysis and this position is needed to perform these activities. This position was established on 06/15/2010 and is needed through the end of FY 2016.												
ADN 1800484 True Up Existing LTNP 18-N10005 Laboratory Technician to Provide Tissue Analysis												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Laboratory Technician position, PCN 18-N10005, approved by OMB via memo on 5/28/10. The Department received BLM funding to provide tissue analysis and this position is needed to perform these activities. This position was established on 06/15/2010 and is needed through the end of FY 2016.												
ADN 1800484 True Up Existing LTNP 18-N10004 Chemist III to Provide Tissue Analysis												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Budget existing long-term non-permanent Chemist III position, PCN 18-N10004, approved by OMB via memo on 05/28/10. The Department received BLM funding to provide tissue analysis and this position is needed to perform these activities. This position was established on 06/15/2010 and is needed through end of FY 2016.												
Subtotal		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		5.2										
1003 G/F Match		0.3										
1004 Gen Fund		5.8										
1005 GF/Prgm		-1.9										
1166 Vessel Com		0.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.6

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-21.9											
1005 GF/Prgm	27.5											
1007 I/A Rcpts	-5.6											

The Office of the State Veterinarian section of the Laboratory Services Program applies for and receives several Animal Disease related grants from the United State Department of Agriculture (USDA). These small grants, some \$10,000 or less, are disease specific and allocated by region at a fixed amount. The award amounts fluctuate annually, but have been decreasing. Additionally, opportunities available in one year are not always available the next year from the federal funding agency, making grant availability unpredictable. The grants available for the Laboratory Services Program are through competitive application processes. The Laboratory Services Program had in previous years been awarded a grant from the USDA's Food Safety and Inspection Service Food Emergency Response Network (FERN) division. However, due to decreasing funds available for federal food safety programs, the competitive requirements for this grant have been raised and DEC's application was subsequently denied for the FY11-12 grant. The Laboratory also applied for, but was denied, a similar FERN-related grant offered by the Food and Drug Administration (FDA). The Laboratory is not currently able to meet the raised eligibility requirements for these competitive grants.

The program proposes GFPR, as this revenue can be collected through fee collection for program services. Regulation changes in the Drinking Water Program and Solid Waste Program led to increased fees for laboratory testing. Additionally, the Lab has seen a growth in the demand for testing over the past two years so additional GFPR will be collectible.

Additionally, uncollectible IA authority exists in this component, rendering this authority increase unusable.

Laboratory Testing for Outside Parties

	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0											

The Department requests \$50.0 in Statutory Designated Program Receipt authority.

The Environmental Health Services Laboratory has encountered several situations recently in which testing services could have been provided to parties not covered under the current fee structure. These testing requests are for services not currently offered by the private sector and have been determined to be in the interest of public and environmental health. No authorization currently exists that would allow us to collect the revenue necessary to cover the associated costs. This revenue type would allow the Lab to perform these types of testing services.

Microbiological Support for Shellfish Testing

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	
1005 GF/Prgm	Inc	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0

The Department requests \$80.0 in General Fund Program Receipt (GFPR) authority. Regulation changes in several programs have led to increased fees for laboratory testing. The division requests one Microbiologist position to process the increasing number of samples from geoduck farms and marine water testing.

The Lab has seen a growth in the demand for testing over the past two years and does not have sufficient GFPR authority to conduct this increase in testing. Six geoduck farms and three wild harvest sites were added over the course of the past year, each producing an estimated 20 additional Paralytic Shellfish Poison (PSP) samples. This adds an additional 180 tests to the 589 samples tested in FY2010. In FY2011, the legislature added one position to the Food Safety component to monitor new harvest areas but did not add a position to the lab for the testing of the resulting samples.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	21.9	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.5											
1004 Gen Fund	50.2											
1005 GF/Prgm	3.6											
1007 I/A Rcpts	5.6											
1166 Vessel Com	0.7											

This change record includes the following personal services increases:
: \$85.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$35.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$23.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$12.8

Non-Covered Employees FY 12 COLA increases
: \$0.1

Totals		3,615.3	2,272.6	48.8	984.9	265.3	43.7	0.0	0.0	25	0	3
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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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-#069	Microbiologist I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,382	70,002	70,002
18-7056	Division Director	FT	A	XE	Anchorage	AA	27K	1.0	*	10,253	274	0	4,724	15,251	15,251
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.5	*	10,845	0	0	5,567	16,412	16,412
18-7119	Chemist IV	FT	A	SS	Anchorage	200	20A / B	12.0		64,578	0	0	37,023	101,601	56,897
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15J	12.0		55,668	0	0	34,004	89,672	80,705
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		61,524	0	0	36,464	97,988	78,390
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18C / D	12.0		58,818	0	0	35,548	94,366	36,048
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18C	12.0		57,588	0	0	35,131	92,719	92,719
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24A / B	12.0		84,376	0	0	43,731	128,107	101,461
18-7237	Chemist III	FT	A	GP	Anchorage	200	18B / C	12.0		56,068	0	0	34,616	90,684	0
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,096	0	0	27,511	62,607	28,799
18-7306	Chief Environmental Hlth Labs	FT	1	SS	Anchorage	200	23A / B	12.0		80,871	0	0	42,543	123,414	99,965
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18A / B	12.0		57,606	0	0	34,661	92,267	92,267
18-7341	Microbiologist I	FT	A	GP	Anchorage	200	14B / C	12.0		42,726	0	0	30,096	72,822	72,822
18-7343	Microbiologist I	FT	A	GP	Anchorage	200	14D / E	12.0		45,588	0	0	31,065	76,653	0
18-7374	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		40,335	0	0	29,286	69,621	55,001
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	33,830	87,578	0
18-7417	Chemist III	FT	A	GP	Anchorage	200	18C / D	12.0		58,982	0	0	35,603	94,585	28,376
18-7503	Laboratory Quality Systems Mgr	FT	A	GP	Anchorage	200	20A	12.0		61,524	0	0	36,464	97,988	66,632
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17K	1.0	*	5,574	0	0	3,150	8,724	8,724
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		50,058	0	0	32,580	82,638	82,638
18-7679	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		40,392	0	0	29,305	69,697	43,909
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	12.0		42,012	0	0	29,854	71,866	46,713
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21A / B	12.0		69,307	0	0	38,625	107,932	95,153
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22A / B	12.0		73,565	0	0	40,068	113,633	54,544
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		40,392	0	0	29,305	69,697	59,243
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,136	0	0	29,557	70,693	67,865
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14F / G	12.0		49,915	0	0	32,531	82,446	48,643
18-N10004	Chemist III	NP	1	GP	Anchorage	200	18A	9.6		42,998	0	0	4,351	47,349	47,349
18-N10005	Laboratory Technician	NP	1	GP	Anchorage	200	13A	9.6		30,467	0	0	16,116	46,583	46,583
18-N10006	Laboratory Technician	NP	1	GP	Anchorage	200	13A	9.6		30,467	0	0	16,116	46,583	46,583

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: FY2012 Governor (8665)
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:	1,493,097	
													Total COLA:	274	
													Total Premium Pay:	0	
													Total Benefits:	898,807	
													Total Pre-Vacancy:	2,392,178	
													Minus Vacancy Adjustment of 5.00%:	(119,578)	
													Total Post-Vacancy:	2,272,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,272,600	
Total Component Months:		332.3													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	584,718	555,489	24.44%
1003 General Fund Match	97,885	92,992	4.09%
1004 General Fund Receipts	1,377,283	1,308,437	57.57%
1005 General Fund/Program Receipts	164,524	156,300	6.88%
1007 Inter-Agency Receipts	146,910	139,567	6.14%
1166 Commercial Passenger Vessel Environmental Compliance Fund	20,857	19,815	0.87%
Total PCN Funding:	2,392,178	2,272,600	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		60.8	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			60.8	48.8	48.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	24.3	15.8	15.8
72400	Out Of State Travel	Out of state travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	31.5	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.	5.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		358.6	979.9	984.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			358.6	979.9	984.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	19.1	19.1	19.1
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	0.0	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	32.6	61.0	61.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.4	15.0	10.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	6.1	40.0	40.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	16.2	30.0	30.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State Equipment Fleet Fuel.	1.9	3.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	4.0	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.	4.1	4.3	4.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	1.6	3.0	3.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			358.6	979.9	984.9
73450		Advertising & Promos Advertising and Promotions.	8.9	10.1	10.1
73525		Utilities Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	0.0	10.0	10.0
73650		Struc/Infstruct/Land Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	12.2	20.0	20.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Rentals and Leases (including but not limited to): Records Storage, Land and Room or Space.	0.0	2.5	2.5
73675		Equipment/Machinery Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	68.8	281.9	281.9
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	6.6	6.6
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.	55.8	227.0	227.0
73803	DEC Bldgs Maint & Operations	Conservation/Envirn (IA Svcs) Conservation or Environmental Services	0.0	4.9	4.9
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	19.0	19.0
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	2.0	37.3	37.3

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			358.6	979.9	984.9
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	2.4	2.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	2.0	2.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	3.3	4.0	8.4
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	4.9	22.0	22.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	2.0	2.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.0	1.1	1.1

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			358.6	979.9	984.9
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.0	1.4	1.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.3	0.3
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
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.	0.5	0.7	0.7
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	1.0	1.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			358.6	979.9	984.9
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.	106.0	129.1	134.7
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	8.0	8.0	8.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		175.2	225.3	265.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			175.2	225.3	265.3
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	14.0	39.0	39.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.5	13.0	13.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	156.3	165.3	205.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	2.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	43.7	43.7
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	0.0	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	508.8	1,148.4	1,153.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		1866XXXX	11100	508.8	1,148.4	1,153.6

Public Water System Supervisions (PWSS) grant from the Environmental Protection Agency (EPA) for certification of laboratories that test drinking water for federally regulated drinking water systems. Match requirements: 75% federal, 25% state match.

Leaking Underground Storage Tanks (LIST) grant for technical assistance and environmental laboratory approval and certification. Match requirements: 90% federal, 10% state match.

Various grants from the US Department of Agriculture for specific animal disease surveillance, animal identification, and response capacity development. No state match is required.

One-time, special project grants for bioterrorism response, fish monitoring and laboratory capacity development. No state match required.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	123.4	333.0	333.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59180	Environmental Consvn RSA from Division of Air Quality for Air Filter Lead Analysis and Testing.	Air Quality	1866XXXX	11100	0.0	5.2	5.2
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	5.3	218.6	244.8
59180	Environmental Consvn RSA from Buildings Maintenance and Operations for supervision management and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	72.6	50.0	50.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing and analysis.	Food Safety & Sanitation	1866XXXX	11100	33.1	40.0	33.0
59180	Environmental Consvn RSA from Solid Waste Management for pesticides testing.	Solid Waste Management	1866XXXX	11100	0.0	0.0	0.0
59180	Environmental Consvn RSA from Division of Water Quality for Beach Water Testing and Analysis.	Water Quality	1866XXXX	11100	12.4	19.2	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	167.6	181.2	290.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Sample analysis testing charges, laboratory approval program, Safe Drinking Water laboratory certifications, Leaking Underground Storage Tank (LUST) accreditations, PSP testing, avian influenza testing, and equine infectious anemia testing.		1866XXXX	11100	167.6	181.2	290.4

Fees charged for 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	0.0	0.0	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 existitng fee structure.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	184.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	56.5	0.0	0.0
59111	CIP Rcpts from Fish & Game RSA from Fish and Game for Fish Tissue testing (Salmon species only).	Commercial Fisheries	1866XXXX	11100	91.7	0.0	0.0
59181	CIP Rcpt from Environmental Conservation RSA for personal services funded by DEC Capital projects.	Laboratory Services	1866XXXX	11100	36.3	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vessel Environmental Fund	100.0	100.4	101.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51436	Comm Passenger Vsl Environ Compli Fund Shellfish Testing for Paralytic Shellfish Poison.		1866XXXX	11174	100.0	100.4	101.3

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept State Equipment Fleet	1.9	3.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	1.9	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept State Equipment Fleet	4.0	4.5	4.5
				73423 Sef Oper A87 Allowed subtotal:	4.0	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	4.1	4.3	4.3
				73428 Sef F/C A87 Allowed subtotal:	4.1	4.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept State Equipment Fleet	1.6	3.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	1.6	3.0
73803	Conservation/Envirn (IA Svcs)	Conservation or Environmental Services	Intra-dept DEC Bldgs Maint & Operations	0.0	4.9	4.9
				73803 Conservation/Envirn (IA Svcs) subtotal:	0.0	4.9
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept Enterprise Technology Services	0.0	19.0	19.0
				73805 IT-Non-Telecommnctns subtotal:	0.0	19.0
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept Enterprise Technology Services	2.0	37.3	37.3
				73806 IT-Telecommunication subtotal:	2.0	37.3
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept Central Mail	0.0	2.4	2.4
				73809 Mail subtotal:	0.0	2.4

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.

Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73809 Mail subtotal:	0.0	2.4	2.4
73810	Human Resources RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	2.0	2.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73810 Human Resources subtotal:	0.0	2.0	2.0
73811	Building Leases RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	3.3	4.0	8.4
			73811 Building Leases subtotal:	3.3	4.0	8.4
73812	Legal RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	4.9	22.0	22.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73812 Legal subtotal:	4.9	22.0	22.0
73813	Auditing RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	2.0	2.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73813 Auditing subtotal:	0.0	2.0	2.0
73814	Insurance RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.0	1.1	1.1
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73814 Insurance subtotal:	0.0	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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73815	Financial RSA to the Department of Administration for Financial Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Finance	0.0	1.4	1.4
				73815 Financial subtotal:	0.0	1.4
73816	ADA Compliance RSA to the Department of Labor for Americans with Disabilities Act Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Americans With Disabilities	0.0	0.3	0.3
				73816 ADA Compliance subtotal:	0.0	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
73819	Commission Sales (IA Svcs) State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.5	0.7	0.7
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.7
73827	Safety (IA Svcs) Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.2	0.2
				73827 Safety (IA Svcs) subtotal:	0.0	0.2
73848	State Equip Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	State Equipment Fleet	0.0	1.0	1.0
				73848 State Equip Fleet subtotal:	0.0	1.0
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	106.0	129.1	134.7
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for	Intra-dept	Food Safety &	8.0	8.0	8.0

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	receptionist position in the Fairbanks office.		Sanitation			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	114.0	137.1	142.7
			Laboratory Services total:	136.5	254.7	264.7
			Grand Total:	136.5	254.7	264.7