

**State of Alaska  
FY2017 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 2015**

- Laboratory staff passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, food microbiology, and drinking water.
- In FY2015 animal imports doubled from FY2014, and is on pace to double again in FY2016. The establishment of an on-line electronic health certificate and import permit system available on the Office of the State Veterinarian webpage is expected to decrease hard copy paperwork, and therefore lessen the work load on the administrative section.
- The Environmental Health Laboratory (EHL) developed a checklist for use when auditing laboratories for the Ultra High Liquid Chromatography/Post-Column Reactor (UPLC/PCOX) method for Paralytic Shellfish Toxins (PST), which was used by the U.S. Food & Drug Administration (FDA) to audit and approve Maine's state laboratory. This approval is the first step for other states, including Alaska, to eventually become certified in the PCOX method, replacing mouse bioassay as the primary method for PST testing.
- FY2015 was year three in a five-year plan, and of federal grant funding, to achieve ISO 17025 accreditation from FDA to conduct microbiological and chemical food analyses on behalf of the State manufactured food regulatory program to protect public health and environment. A key accomplishment was to have a defined scope approved by the FDA assessment team and perform internal audits on training and analyst traceability.

**Key Component Challenges**

The EHL works to balance existing testing demands while also preparing to meet future demands represented by new test methods, new contaminants, and new technology.

Due to the budget reductions, two microbiologist positions were eliminated, resulting in the discontinuation of animal health testing at the EHL and reducing the sample count the Fish Tissue Testing (FTT) program is able to perform. Data obtained through sample testing from the FTT program has been used to set consumption guidelines, which are higher than the FDA's recommended consumption guidelines because Alaska has been able to prove our seafood has lower contaminant levels.

FY2016 has seen natural phenomena such as the 'blob' of warm water in the Pacific Ocean, the psudeo-nitzschia algae bloom, and high levels of paralytic shellfish toxin (PST) in oyster farms without a history of testing failures. All of these resulted in increased testing demands in FY2016 and this trend is expected to continue in FY2017.

### Significant Changes in Results to be Delivered in FY2017

The natural environmental changes could develop into additional monitoring as the conditions favor increased PST, Domoic acid, and potentially diuretic shellfish toxin (DST).

The EHL will take a general fund decrement in FY2017. The Division is currently undergoing a fee study that it anticipates will bring in sufficient revenues in FY2017 to make up for this general fund reduction without an impact on services to the public. The EHL already has sufficient existing fee authority to expend these additional receipts. All proposed fee regulations changes will be subject to public notice, review, and comment.

### 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	27	27	Annual Salaries	1,782,035
Part-time	0	0	Premium Pay	3,947
Nonpermanent	0	0	Annual Benefits	1,070,420
			<i>Less 4.93% Vacancy Factor</i>	(140,902)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,715,500</b>

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 III	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	1	0	0	0	1
Environ Program Spec III	1	0	0	0	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist I	3	0	0	0	3
Microbiologist II	3	0	0	0	3
Microbiologist III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,712.0	3,022.3	3,022.3	2,796.7	2,715.5	-81.2	-2.9%
72000 Travel	50.1	51.2	51.2	51.2	51.2	0.0	0.0%
73000 Services	438.6	765.3	515.3	515.3	496.5	-18.8	-3.6%
74000 Commodities	262.0	334.3	334.3	334.3	334.3	0.0	0.0%
75000 Capital Outlay	269.3	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	-250.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,732.0</b>	<b>3,966.8</b>	<b>3,966.8</b>	<b>3,741.2</b>	<b>3,641.2</b>	<b>-100.0</b>	<b>-2.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	686.9	1,137.9	1,137.9	912.3	912.3	0.0	0.0%
1003G/F Match (UGF)	114.6	116.1	116.1	116.1	116.1	0.0	0.0%
1004Gen Fund (UGF)	2,197.6	2,147.7	2,147.7	2,147.7	2,047.7	-100.0	-4.7%
1005GF/Prgm (DGF)	130.7	218.8	218.8	218.8	218.8	0.0	0.0%
1007I/A Rcpts (Other)	274.7	192.7	192.7	192.7	192.7	0.0	0.0%
1061CIP Rcpts (Other)	223.9	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)	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,312.2</b>	<b>2,263.8</b>	<b>2,263.8</b>	<b>2,263.8</b>	<b>2,163.8</b>	<b>-100.0</b>	<b>-4.4%</b>
<b>Designated General (DGF)</b>	<b>234.3</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>498.6</b>	<b>242.7</b>	<b>242.7</b>	<b>242.7</b>	<b>242.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>686.9</b>	<b>1,137.9</b>	<b>1,137.9</b>	<b>912.3</b>	<b>912.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	27	27	27	27	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
1002 Fed Rcpts		1,137.9										
1003 G/F Match		116.1										
1004 Gen Fund		2,147.7										
1005 GF/Prgm		218.8										
1007 I/A Rcpts		192.7										
1108 Stat Desig		50.0										
1166 Vessel Com		103.6										
<b>Distribute General Fund Reduction</b>												
LIT		0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
This distributes a legislative general fund reduction from the Miscellaneous line to Contractual.												
<b>Subtotal</b>		<b>3,966.8</b>	<b>3,022.3</b>	<b>51.2</b>	<b>515.3</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Federal to the Director's Office Due to Reorganization</b>												
Trout		-225.6	-225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-225.6										
A reorganization of how the Division of Environmental Health accounts for its administrative support positions will create efficiencies and allow the Division to better utilize federal indirect receipts.												
The Program Coordinator I and Administrative Officer I located in the Director's Office component, and the Accountant IV located in the Drinking Water component, support each of the Division's programs equally and are currently split to all of the components. The Director's Office component lacks federal authority to charge administrative support expenses to federal indirect receipts.												
The proposed change would unsplit the three positions and transfer the Accountant IV into the Director's Office component. Federal authority from the Laboratory Services component would also be transferred to the Director's Office as well to offset the additional costs. This will have no impact on services to the public.												
<b>Subtotal</b>		<b>3,741.2</b>	<b>2,796.7</b>	<b>51.2</b>	<b>515.3</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduction Due to Increased Fee Revenue</b>												
Dec		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

The Laboratory Services component is undergoing a fee study to review current fees in relationship to the applicable direct cost of services. It is anticipated this study will result in proposed fee increases, subject to public notice, review, and comment, which will increase general fund program receipts in FY2017. The

**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	
Division of Environmental Health anticipates there is currently sufficient general fund program receipt authority to collect increased fees. Unrestricted general funds will be reduced \$100.0 for estimated additional revenues.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to meet the vacancy factor guidelines. This has no impact on services to the public.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.5										
1004 Gen Fund		48.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1004 Gen Fund		-48.9										
Cost of living adjustment for certain bargaining units: \$66.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8												
<b>Totals</b>		<b>3,641.2</b>	<b>2,715.5</b>	<b>51.2</b>	<b>496.5</b>	<b>334.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
18-7119	Chemist V	FT	A	SS	Anchorage	200	22C / D	12.0		85,749	0	0	45,647	131,396	93,777
18-7130	Admin Asst III	FT	A	SS	Anchorage	800	15L / M	12.0		64,506	0	1,229	38,806	104,541	86,759
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	42,993	119,584	80,169
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	36,905	95,686	43,422
18-7235	Environ Health Off III	FT	A	GG	Anchorage	400	18A	12.0		57,336	0	1,764	37,014	96,114	96,114
18-7236	State Veterinarian	FT	A	SS	Anchorage	400	24K / L	12.0		114,793	0	0	55,574	170,367	93,702
18-7237	Chemist III	FT	A	GP	Anchorage	200	18F / G	12.0		69,138	0	0	40,445	109,583	98,526
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	0	0	28,376	62,204	37,783
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	50,229	149,385	52,330
18-7308	Environ Program Spec III	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	36,797	96,653	88,544
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	0	0	35,571	90,450	73,075
18-7343	Microbiologist I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	32,581	78,712	590
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	0	35,200	88,993	75,199
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		61,504	0	0	37,836	99,340	99,340
18-7417	Chemist IV	FT	A	GP	Anchorage	400	20K / L	12.0		88,671	0	0	47,122	135,793	73,953
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20B / C	12.0		71,945	0	0	40,929	112,874	34,765
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,960	0	0	35,257	89,217	52,246
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	400	14M / N	12.0		63,780	0	954	38,940	103,674	87,739
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21F / J	12.0		87,327	0	0	46,186	133,513	99,601
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	400	22K / L	12.0		100,005	0	0	50,519	150,524	106,541
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13A	12.0		40,608	0	0	30,694	71,302	57,263
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,309	65,867	53,807
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14E / F	12.0		50,164	0	0	33,960	84,124	66,685
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	7.0	*	39,913	0	0	23,450	63,363	63,363
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,797	114,889	98,046
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		46,608	0	0	32,744	79,352	69,266
18-7845	Microbiologist I	FT	A	GP	Anchorage	200	14D / E	12.0		49,416	0	0	33,704	83,120	57,295
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,947	0	0	31,835	75,782	0

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:** FY2017 Governor (12995)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,782,035
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	27	0	0										<b>Total Premium Pay:</b>	3,947
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,070,420
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	27	0	0											
	<b>Total Component Months:</b>	331.0													
														<b>Total Pre-Vacancy:</b>	2,856,402
														<b>Minus Vacancy Adjustment of 4.93%:</b>	(140,902)
														<b>Total Post-Vacancy:</b>	2,715,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,715,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	616,128	585,735	21.57%
1003 General Fund Match	122,008	115,990	4.27%
1004 General Fund Receipts	1,817,890	1,728,216	63.64%
1005 General Fund/Program Receipts	139,506	132,624	4.88%
1007 Interagency Receipts	83,819	79,685	2.93%
1166 Commercial Passenger Vessel Environmental Compliance Fund	77,051	73,250	2.70%
<b>Total PCN Funding:</b>	<b>2,856,402</b>	<b>2,715,500</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		50.1	51.2	51.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>50.1</b>	<b>51.2</b>	<b>51.2</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	26.3	23.7	23.7
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	23.6	27.5	27.5
72700	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	0.2	0.0	0.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		438.6	515.3	496.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>438.6</b>	<b>515.3</b>	<b>496.5</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	17.6	17.6	17.6
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	71.8	75.0	75.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	6.9	15.9	7.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	11.4	11.0	11.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	20.1	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	1.2	1.2	1.2
73423	Sef Oper A87 Allowed	State Equipment Fleet	2.9	2.9	2.9
73428	Sef F/C A87 Allowed	State Equipment Fleet	3.3	3.3	3.3
73450	Advertising & Promos	Advertising and Promotions.	1.1	2.0	1.1
73525	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	1.9	2.5	1.9
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	1.1	2.0	1.1
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	153.8	156.0	156.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>438.6</b>	<b>515.3</b>	<b>496.5</b>
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.6	1.9	1.9
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.	43.0	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Non Telecommunication Services.	17.9	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services.	30.7	35.0	35.0
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	2.4	3.0	3.0
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	3.0	3.0	3.0
73812	Legal	RSA to the Department of Law for Legal Services.	7.6	10.0	10.0
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.8	1.5	1.5
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	2.1	2.5	2.0
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.7	2.0	2.0
73816	ADA Compliance	RSA to the Department of Labor for American with Disabilities Act	0.2	0.5	0.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	1.5	1.5
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	1.0	1.5
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	18.8	30.0	35.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Services**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>438.6</b>	<b>515.3</b>	<b>496.5</b>
		coordination telecommunications, etc.			
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	2.7	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	2.7	3.0	3.0
		RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.			
73979	Mgmt/Consulting (IA Svcs)	Sport Fisheries	5.0	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Wildlife Conservation	5.5	6.0	9.0
		RSA to DF&G for animal health testing			
		RSA with wildlife conservation for Rabies surveillance testing.			

**Line Item Detail**  
**Department of Environmental Conservation**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		262.0	334.3	334.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>262.0</b>	<b>334.3</b>	<b>334.3</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	37.4	70.0	70.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.4	8.0	8.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	216.2	240.9	241.3
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.4	0.4	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	6.6	15.0	15.0

**Line Item Detail**  
**Department of Environmental Conservation**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		269.3	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>269.3</b>	<b>43.7</b>	<b>43.7</b>
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	269.3	43.7	43.7

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				686.9	912.3	912.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts		1866XXXX	11100	686.9	912.3	912.3

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				274.7	192.7	192.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	31.1	52.7	52.7
59180	Environmental Consvn RSA from Building Maintenance and Operations for supervision, management, and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	52.8	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	190.8	65.0	65.0
59450	University Of Alaska RSA from the University of Alaska - Fairbanks relating to the Evaluation of the Abraxis Saxitoxin	UAF Community and Tech College	1866XXXX	11100	0.0	25.0	25.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	130.7	218.8	218.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		1866XXXX	11100	130.7	218.8	218.8

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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				0.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				223.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59101	CIP Rcpts from Natural Resources RSA from the Department of Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	223.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Environmental Conservation**

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vessel Environmental Fund	103.6	103.6	103.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51436	Comm Passenger Vsl Environ Compli Fund Commercial Passenger Vessel Environmental Compliance Fund revenue to fund shellfish testing for Paralytic Shellfish Toxin.		1866XXXX	11174	103.6	103.6	103.6

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.2	1.2	1.2
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.9	2.9	2.9
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	3.3	3.3	3.3
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	17.9	30.0	30.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>17.9</b>	<b>30.0</b>	<b>30.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	30.7	35.0	35.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>30.7</b>	<b>35.0</b>	<b>35.0</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.4	3.0	3.0
				<b>73809 Mail subtotal:</b>	<b>2.4</b>	<b>3.0</b>	<b>3.0</b>
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	3.0	3.0	3.0
				<b>73811 Building Leases subtotal:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.8	1.5	1.5
				<b>73813 Auditing subtotal:</b>	<b>0.8</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	2.1	2.5	2.0
				<b>73814 Insurance subtotal:</b>	<b>2.1</b>	<b>2.5</b>	<b>2.0</b>
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.7	2.0	2.0
				<b>73815 Financial subtotal:</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	RSA to the Department of Labor for American with Disabilities Act	Inter-dept		0.2	0.5	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	1.5	1.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>1.5</b>	<b>1.5</b>
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	1.0	1.5
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.4</b>	<b>1.0</b>	<b>1.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for	Intra-dept	Admin Services	18.8	30.0	35.0

**Interagency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.					
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	2.7	5.0	0.0
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	2.7	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA to DF&G for animal health testing	Inter-dept	Sport Fisheries	5.0	10.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with wildlife conservation for Rabies surveillance testing.	Inter-dept	Wildlife Conservation	5.5	6.0	9.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>34.7</b>	<b>54.0</b>	<b>47.0</b>
<b>Laboratory Services total:</b>				<b>101.7</b>	<b>141.4</b>	<b>133.9</b>
<b>Grand Total:</b>				<b>101.7</b>	<b>141.4</b>	<b>133.9</b>