

# **State of Alaska FY2011 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"> <li>• Test shellfish and seafood.</li> <li>• Test food and drinking water samples.</li> <li>• Test environmental samples.</li> <li>• Evaluate fish for persistent bioaccumulative pollutants.</li> <li>• Surveillance testing for animal diseases.</li> <li>• Review and certify private labs annually.</li> </ul> | <ul style="list-style-type: none"> <li>• Train EH staff on drinking water sampling and testing protocols annually.</li> <li>• Screen and/or inspect reindeer slaughter facilities, dairy farms and dairy processing plants.</li> <li>• Issue permits for animal importation and veterinary biologics.</li> <li>• Investigate animal morbidity/mortality reports.</li> <li>• Develop rapid testing assays using Federal Grant support.</li> <li>• Manage complex facility.</li> </ul> |
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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. This is stressing the existing workforce and reducing the effectiveness of the new facility. Budgetary challenges have necessitated leaving positions vacant. In addition, we have been unable to initiate service contracts on equipment as warranties expire, leaving the ASEHL out of compliance with quality management requirements of several federal accrediting agencies.

Currently, the ASEHL performs over 113,000 tests per year. These numbers continue to increase as new customers rely on State testing. This is an extraordinarily high workload, utilizing only three staff microbiologists and one staff chemist. Error rates are increasing and turn-around times are prolonged because of staffing shortages. Necessary activities such as logging in samples, preparing them, maintaining equipment, reviewing results, reporting results, helping customers, running quality controls, conducting proficiency tests, validating results, and providing training are all severely impacted with only three laboratory technicians. 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.

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. Currently, the ASEHL is dependent upon a single Analyst Programmer IV to support and maintain more than 30 computer systems requiring 24/7 support and maintenance.

The Chemistry Section has increased capability and capacity several fold from previous years. Implementation of a new Inductively Coupled Plasma Mass Spectrometer (ICP/MS) for total metals, methyl mercury, and pesticides at very low levels is one of the major changes. Recently, a new Liquid Chromatograph Mass Spectrometer (LC/MS) has been implemented for testing marine toxins and melamine at concentrations 100 times more sensitive than conventional instrumentation. Unfortunately, because of budgetary constraints, this important work has been discontinued until further notice. 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. The Chemistry staff assumed dairy testing responsibilities to better utilize equipment and staff resources. Intense needs to test cheese from new producers is stretching our capacity to keep up, and as the increased demand continues, we will need more positions to provide accurate and timely testing.

The ASEHL has received, for the third year in a row, a significant cooperative agreement from the U.S. Department of Agriculture (USDA) to enhance capability for rapid screening of food using molecular technology. This technology delivers results in a matter of hours instead of days. In order to meet the requirements of this agreement, the lab will need to hire and train additional staff and validate new equipment within the next fiscal year. Unfortunately, the ASEHL failed to meet all the cooperative agreement obligations in FY 2009. Failure to do so in FY 2010 will certainly jeopardize future grant opportunities. This new technology would provide invaluable support to public health officials tasked with providing preventative measures for the safety of our public on several occasions.

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. As funding becomes available, 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 working to permit two new dairy farms and one new creamery and cheese processing facility in the Matanuska Valley. Reindeer slaughter and processing facilities are regulated by the OSV and a facility on the Aleutian Islands (Umnak) is in the process of applying for a permit and preparing for operations this winter. 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. The ASEHL will provide analytical support for this surveillance. The global economy and international travel have increased the risk for introducing an infectious animal disease to Alaskan livestock and wildlife. These diseases, some of which have recently begun to appear in other areas of the United States, 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. The entire U.S. border would be closed if a foreign animal disease occurred in Alaska. Over 70% of these newly emerging diseases are also capable of infecting humans; efforts 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 FY2011**

None.

## **Major Component Accomplishments in 2009**

- Worked with the Alaskan cheese manufactures to resolve a major contamination problem that resulted in manufacturing modifications.
- Received renewal of the National Animal Health Laboratory Network (NAHLN) certification and Dairy Lab Certification.
- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, Equine Infectious Anemia, Brucellosis, Avian Influenza, Exotic Newcastle Disease and Johne's Disease.
- Presented/published PSP chemistry and immunology data at three major conferences in the United States
- Performed surveillance testing for Avian Influenza at agricultural fairs (Palmer, Kenai, Fairbanks, Delta, and

Kodiak) as part of the Influenza Response Plan. No Highly Pathogenic Avian Influenza was identified.

- Provided hundreds of additional tests to support new cheese manufacturers including assistance getting laboratories located at the processors certified.
- Supported multiple agencies with necropsy space for animal death investigations.
- Worked with EPA and American Association of Public Health Laboratories (APHL) on a National Accreditation plan throughout the country.
- Participated in the National APHL/Environmental Laboratory meetings located in Anchorage.

### 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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,060.7	2,028.3	2,028.3
72000 Travel	44.0	51.1	51.1
73000 Services	254.7	719.9	979.9
74000 Commodities	211.7	225.3	225.3
75000 Capital Outlay	143.2	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,714.3</b>	<b>3,068.3</b>	<b>3,328.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	541.3	1,138.5	1,138.5
1003 General Fund Match	101.3	102.9	102.9
1004 General Fund Receipts	1,552.7	1,223.2	1,483.2
1005 General Fund/Program Receipts	140.0	170.7	170.7
1007 Inter-Agency Receipts	33.9	333.0	333.0
1052 Oil/Hazardous Response Fund	0.6	0.0	0.0
1061 Capital Improvement Project Receipts	264.5	0.0	0.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	80.0	100.0	100.0
<b>Funding Totals</b>	<b>2,714.3</b>	<b>3,068.3</b>	<b>3,328.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	541.3	0.0	0.0	1,138.5	1,138.5
Interagency Receipts	51015	33.9	0.0	0.0	333.0	333.0
General Fund Program Receipts	51060	140.0	0.0	0.0	170.7	170.7
Capital Improvement Project Receipts	51200	264.5	0.0	0.0	0.0	0.0
Oil Hazardous Response Fund	51370	0.6	0.0	0.0	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	80.0	0.0	0.0	100.0	100.0
<b>Restricted Total</b>		<b>1,060.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,742.2</b>	<b>1,742.2</b>

<b>Estimated Revenue Collections</b>						
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Total Estimated Revenues</b>		<b>1,060.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,742.2</b>	<b>1,742.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,496.8</b>	<b>1,138.5</b>	<b>433.0</b>	<b>3,068.3</b>
<b>Proposed budget increases:</b>				
-Essential Public Health Equipment Maintenance and Service Contract Shortfalls	260.0	0.0	0.0	260.0
<b>FY2011 Governor</b>	<b>1,756.8</b>	<b>1,138.5</b>	<b>433.0</b>	<b>3,328.3</b>

**Laboratory Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	24	24	Annual Salaries	1,399,343
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	728,130
			<i>Less 4.66% Vacancy Factor</i>	(99,173)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,028,300</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 IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Assoc Coordinator	1	0	0	0	1
Chemist III	2	0	0	0	2
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 Technician	3	0	0	0	3
Microbiologist I	2	0	0	0	2
Microbiologist II	2	0	0	0	2
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
<b>Totals</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>24</b>



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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	2,060.7	2,028.3	2,028.3	2,028.3	2,028.3	0.0	0.0%
72000 Travel	44.0	51.1	51.1	51.1	51.1	0.0	0.0%
73000 Services	254.7	719.9	719.9	719.9	979.9	260.0	36.1%
74000 Commodities	211.7	225.3	225.3	225.3	225.3	0.0	0.0%
75000 Capital Outlay	143.2	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%
<b>Totals</b>	<b>2,714.3</b>	<b>3,068.3</b>	<b>3,068.3</b>	<b>3,068.3</b>	<b>3,328.3</b>	<b>260.0</b>	<b>8.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	541.3	1,138.5	1,138.5	1,138.5	1,138.5	0.0	0.0%
1003 G/F Match	101.3	102.9	102.9	102.9	102.9	0.0	0.0%
1004 Gen Fund	1,552.7	1,223.2	1,223.2	1,223.2	1,483.2	260.0	21.3%
1005 GF/Prgm	140.0	170.7	170.7	170.7	170.7	0.0	0.0%
1007 I/A Rcpts	33.9	333.0	333.0	333.0	333.0	0.0	0.0%
1052 Oil/Haz Fd	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	264.5	0.0	0.0	0.0	0.0	0.0	0.0%
1166 Vessel Com	80.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>General Funds</b>	<b>1,794.0</b>	<b>1,496.8</b>	<b>1,496.8</b>	<b>1,496.8</b>	<b>1,756.8</b>	<b>260.0</b>	<b>17.4%</b>
<b>Federal Funds</b>	<b>541.3</b>	<b>1,138.5</b>	<b>1,138.5</b>	<b>1,138.5</b>	<b>1,138.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>379.0</b>	<b>433.0</b>	<b>433.0</b>	<b>433.0</b>	<b>433.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	24	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,138.5										
1003 G/F Match		102.9										
1004 Gen Fund		1,223.2										
1005 GF/Prgm		170.7										
1007 I/A Rcpts		333.0										
1166 Vessel Com		100.0										
<b>Subtotal</b>		<b>3,068.3</b>	<b>2,028.3</b>	<b>51.1</b>	<b>719.9</b>	<b>225.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>3,068.3</b>	<b>2,028.3</b>	<b>51.1</b>	<b>719.9</b>	<b>225.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Essential Public Health Equipment Maintenance and Service Contract Shortfalls</b>												
Inc		260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										
<b>Totals</b>		<b>3,328.3</b>	<b>2,028.3</b>	<b>51.1</b>	<b>979.9</b>	<b>225.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

The Environmental Health Laboratory provides a variety of testing on environmental, animal, food, and water sources. Contracts to maintain equipment calibration cost \$260.0 more than allocated funds. The equipment must be calibrated annually to provide accurate results and maintain federal certification and licensing.

If these items break down without a maintenance contract in place the entire facility will be shutdown and testing will cease. Industries that rely on this testing will be unable to sell their products because private laboratories are not certified to do these tests. Therefore, essential public health monitoring for animal diseases will end.

The public's health and the State's reputation of protecting its citizens will be put in danger with the shutdown of laboratory services.

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7119	Chemist IV	FT	A	SS	Anchorage	2A	20E / F	12.0		70,925	0	0	34,389	105,314	58,976
18-7130	Admin Asst III	FT	A	SS	Anchorage	6A	15F / J	12.0		52,128	0	0	28,201	80,329	76,313
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K	12.0		78,888	0	0	37,363	116,251	97,070
18-7233	Microbiologist III	FT	A	GP	Anchorage	2A	18E / F	12.0		61,115	0	0	31,512	92,627	35,384
18-7235	Environ Health Off III	FT	A	GG	Wasilla	2A	18N / O	12.0		78,173	0	0	37,128	115,301	115,301
18-7236	State Veterinarian	FT	A	SS	Anchorage	2A	24F / J	12.0		99,048	0	0	43,647	142,695	113,014
18-7237	Chemist III	FT	A	GP	Anchorage	2A	18F / G	12.0		62,198	0	0	31,869	94,067	0
18-7243	Office Assistant II	FT	1	GP	Anchorage	2A	10C / D	12.0		33,122	0	0	22,297	55,419	25,493
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	2A	23J / K	12.0		95,165	0	0	42,368	137,533	118,278
18-7308	Microbiologist III	FT	1	SS	Anchorage	2A	18B / C	8.3	**	39,545	0	0	20,654	60,199	60,199
18-7341	Microbiologist II	FT	1	GP	Anchorage	2A	16A / B	12.0		46,710	0	0	26,770	73,480	73,480
18-7343	Microbiologist I	FT	A	GP	Anchorage	2A	14A	11.9		39,103	0	0	24,171	63,274	0
18-7374	Laboratory Technician	FT	1	GP	Anchorage	2A	13D / E	12.0		41,066	0	0	24,912	65,978	52,123
18-7378	Research Analyst III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,325	0	0	32,240	95,565	0
18-7417	Chemist III	FT	1	GP	Anchorage	2A	18C / D	12.0		57,256	0	0	30,242	87,498	26,249
18-7503	Assoc Coordinator	FT	A	GP	Anchorage	2A	18E / F	12.0		61,302	0	0	31,574	92,876	63,156
18-7678	Microbiologist II	FT	1	GP	Anchorage	2A	16B / C	12.0		47,056	0	0	26,884	73,940	73,940
18-7679	Laboratory Technician	FT	1	GP	Anchorage	2A	13D / E	12.0		41,414	0	0	25,027	66,441	41,858
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	2A	14J / K	12.0		52,191	0	0	28,574	80,765	52,497
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	2A	21D / E	12.0		74,949	0	0	35,713	110,662	97,560
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	2A	22E / F	12.0		80,858	0	0	37,658	118,516	56,888
18-7770	Laboratory Technician	FT	A	GP	Anchorage	2A	13A / B	12.0		38,100	0	0	23,936	62,036	52,731
18-7771	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		38,784	0	0	24,161	62,945	62,945
18-7772	Microbiologist I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,922	0	0	26,840	73,762	43,520

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:** FY2011 Governor (7749)  
**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	1,399,343			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	728,130			
											<b>Total Pre-Vacancy:</b>	2,127,473			
											<b>Minus Vacancy Adjustment of 4.66%:</b>	(99,173)			
											<b>Total Post-Vacancy:</b>	2,028,300			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	2,028,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	574,633	547,846	27.01%
1003 General Fund Match	105,901	100,964	4.98%
1004 General Fund Receipts	1,201,385	1,145,382	56.47%
1005 General Fund/Program Receipts	89,687	85,506	4.22%
1007 Inter-Agency Receipts	134,233	127,975	6.31%
1166 Commercial Passenger Vessel Environmental Compliance Fund	21,635	20,627	1.02%
<b>Total PCN Funding:</b>	<b>2,127,473</b>	<b>2,028,300</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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		44.0	51.1	51.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>44.0</b>	<b>51.1</b>	<b>51.1</b>
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	17.8	17.8	15.3
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.1	0.1	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.	26.1	33.2	35.8

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		254.7	719.9	979.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>719.9</b>	<b>979.9</b>
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	26.8	26.8	25.0
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	0.0	3.2
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	38.5	60.7	60.7
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.5	10.0	10.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.3	40.0	40.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	18.7	25.0	30.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	2.2	2.2	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	3.9	3.9	4.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.7	0.7	0.7
73428	Sef F/C A87 Allowed	State Equipment Fleet	3.7	3.7	4.4
73429	Sef F/C A87 Unallowd	State Equipment Fleet	1.2	1.2	2.0

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

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>719.9</b>	<b>979.9</b>
73450		Advertising & Promos	0.5	4.1	1.9
73525		Utilities	6.5	10.0	10.0
73650		Struc/Infstruct/Land	4.3	20.0	20.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	0.0	2.5	1.0
73675		Equipment/Machinery	15.9	200.0	297.8
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	6.6	6.6
73750		Other Services (Non IA Svcs)	19.5	162.1	227.0
73803	DEC Bldgs Maint & Operations	Conservation or Environmental Services	0.0	4.9	4.9
73805	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	0.0	19.0	19.0
		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.			
73806	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	1.2	1.2	37.3
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation			

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

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>719.9</b>	<b>979.9</b>
		plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
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	0.9	0.9
		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.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	3.2	3.2	4.0
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services for regulations review.	10.8	10.8	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	0.7	0.7
		Note: Statewide costs funded through RSAs such as			



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

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>719.9</b>	<b>979.9</b>
73814	Insurance	Risk Management 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. RSA to the Department of Administration for Insurance Services.	0.0	1.1	1.1
73815	Financial	Finance 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. RSA to the Department of Administration for Financial Services.	0.0	1.4	1.4
73816	ADA Compliance	Americans With Disabilities 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. RSA to the Department of Labor for Americans with Disabilities Act Services.	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Admin Note: Statewide costs funded through RSAs such as RSA to the Department of Administration for Educational and Training Services.	0.1	0.1	2.0

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

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>254.7</b>	<b>719.9</b>	<b>979.9</b>	
		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.				
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.2	0.2
		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.				
73979	Mgmt/Consulting (IA Svcs)		Management and/or Consulting Services	0.0	93.7	134.9
		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.				
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	93.7	0.0	0.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		211.7	225.3	225.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>211.7</b>	<b>225.3</b>	<b>225.3</b>
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	22.9	22.9	22.9
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	1.6	1.6	2.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	180.4	193.0	192.4
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.	6.8	6.8	7.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		143.2	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>143.2</b>	<b>43.7</b>	<b>43.7</b>
75300	Structs & Infrastr	Structures and Infrastructures (including but not limited to): Acquisition Costs for Land Surveys, Title Search, Appraisal, Legal Fees.	14.9	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	128.3	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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	541.3	1,138.5	1,138.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts		1866XXXX	11100	541.3	1,138.5	1,138.5

Public Water System Supervision grant from 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 (LUST) grant for technical assistance and environmental lab approval and certification. Match requirements: 90% federal, 10% state match.

Grants from USDA for specific foreign animal disease surveillance 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 is required.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	33.9	333.0	333.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	0.0	0.0	250.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing.	Food Safety & Sanitation	1866XXXX	11100	33.9	333.0	33.0
59180	Environmental Consvn RSA from Solid Waste Management for pesticides testing.	Solid Waste Management	1866XXXX	11100	0.0	0.0	50.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	140.0	170.7	170.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 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	140.0	170.7	170.7

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	264.5	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59111	CIP Rcpts from Fish & Game RSA from Fish and Game for testing.		1866XXXX	11100	147.3	0.0	0.0
59181	CIP Rcpt from Environmental Conservation RSA for personal services funded by DEC capital projects.		1866XXXX	11100	117.2	0.0	0.0



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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	Oil Hazardous Response Fund	0.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51370	OHSR Prevention Acct Response Fund, no longer available to EHL.		1866XXXX	11100	0.6	0.0	0.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vessel Environmental Fund	80.0	100.0	100.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51436	Comm Passenger Vsl Environ Compli Fund Fish Tissue Testing.		1866XXXX	11174	80.0	100.0	100.0

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	2.2	2.2	4.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>2.2</b>	<b>2.2</b>	<b>4.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	3.9	3.9	4.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>3.9</b>	<b>3.9</b>	<b>4.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.7	0.7	0.7
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	3.7	3.7	4.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>3.7</b>	<b>3.7</b>	<b>4.4</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	1.2	1.2	2.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>2.0</b>
73803	Conservation/Envirn (IA Svcs)	Conservation or Environmental Services	Intra-dept	DEC Bldgs Maint & Operations	0.0	4.9	4.9
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>4.9</b>	<b>4.9</b>
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
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.							
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>19.0</b>	<b>19.0</b>
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.2	1.2	37.3
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.							
<b>73806 IT-Telecommunication subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>37.3</b>
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	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							

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73810	Human Resources	Inter-dept	Personnel	0.0	0.9	0.9
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>2.4</b>	<b>2.4</b>
	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	Inter-dept	Leases	3.2	3.2	4.0
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.9</b>	<b>0.9</b>
			<b>73811 Building Leases subtotal:</b>	<b>3.2</b>	<b>3.2</b>	<b>4.0</b>
73812	Legal	Inter-dept	Legislation/Regulations	10.8	10.8	22.0
			<b>73812 Legal subtotal:</b>	<b>10.8</b>	<b>10.8</b>	<b>22.0</b>
	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	Inter-dept	Finance	0.0	0.7	0.7
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73814	Insurance	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					

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73815	Financial	Inter-dept	Finance	<b>73814 Insurance subtotal:</b> 0.0	<b>1.1</b> 1.4	<b>1.1</b> 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	Inter-dept	Americans With Disabilities	<b>73815 Financial subtotal:</b> 0.0	<b>1.4</b> 0.3	<b>1.4</b> 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)	Inter-dept	Admin	<b>73816 ADA Compliance subtotal:</b> 0.1	<b>0.3</b> 0.1	<b>0.3</b> 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.					
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	<b>73818 Training (Services-IA Svcs) subtotal:</b> 0.5	<b>0.1</b> 0.5	<b>2.0</b> 0.5
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	<b>73819 Commission Sales (IA Svcs) subtotal:</b> 0.0	<b>0.5</b> 0.2	<b>0.5</b> 0.2
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation					

**Inter-Agency Services**  
**Department of Environmental Conservation**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	93.7	0.0	0.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>93.7</b>	<b>0.0</b>	<b>0.0</b>
		<b>Laboratory Services total:</b>		<b>121.2</b>	<b>58.4</b>	<b>111.8</b>
		<b>Grand Total:</b>		<b>121.2</b>	<b>58.4</b>	<b>111.8</b>