

**State of Alaska
FY2013 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 Activities to Advance Strategies	
<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. • Conduct 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.

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 requiring staff to assume extra responsibilities when vacancies occur or new testing requirements are implemented. When faced with outbreak investigations, long hours and weekend work are required.

Overall testing decreased in FY2011, as the ASEHL again experienced a staffing shortage. 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. Some animal testing remains suspended, but food and water investigations have resumed with plans to increase capacity when all positions are hired, trained and certified. It is anticipated that the ASEHL will be fully staffed and in the process of completing staff training and certifications in FY2012. Demand continues to increase with new regulations and as new customers request testing from the facility.

The ASEHL has successfully implemented a Laboratory Information System (LIMS) within the Laboratory Certification Section. The LIMS for testing support is scheduled for activation during FY2012. The LIMS monitors laboratory 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 LIMS will be fundamental in mitigating errors, tracking time and performance, making better use of the limited positions, and allowing us to add requested services and technologies needed 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. In FY2012 we anticipate procuring and installing an Ultra Performance Liquid Chromatograph, used for testing marine toxins at concentrations 100 times more sensitive than the conventional instrumentation currently in use, in FY2012. In the future this could replace the mouse bioassay for PSP toxins in shellfish. The Food Safety Modernization Act (FSMA) that was signed into law in January 2011 adds more stringent and defined quality programs and a laboratory accreditation process for labs supporting food processing industries. Additionally, the ASEHL is improving compliance with the National Shellfish Sanitation Program (NSSP) which requires client and educational outreach to customers to increase data integrity and permit compliance.

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 have discussed contamination of food resources, especially fish, from environmental pollutants like mercury. Authors of these articles question the benefit of a fish diet and recommend restricted consumption. The ASEHL will continue to test Alaska fish and shellfish species for persistent environmental pollutants and heavy metals. It is important this work continues to monitor trends, to evaluate the impact of climate change on fisheries and to identify any areas of concern as soon as possible. With no available federal funding in FY2012 or the foreseeable future, the Department is seeking state resources to continue this program.

The Office of the State Veterinarian (OSV) continues to inspect and monitor the production of dairy products in the state, and is working to developing new regulations to ensure frozen desserts produced in the state are safe and wholesome. Reindeer slaughter and processing facilities are regulated by the OSV. A new mobile reindeer slaughter facility, which is regulated by the OSV, is now operational in Nome and is permitted with plans to begin commercial sales this winter (2011-2012). This new type of processing facility poses unique challenges in ensuring the safety of Alaskan meat products.

The global economy and international travel have increased the risk for introducing an infectious animal disease to Alaskan livestock and wildlife. Climate change is expected to increase the number of invasive species to the state; the influx of these animals will bring new pathogens (bacteria, viruses, parasites) to our animal populations. Surveillance efforts have identified ecto-parasites (ticks) not previously found in the state. These invasive species are vectors for a number of animal and zoonotic diseases (Anaplasmosis, Tularemia, Lymes Disease, and Rocky Mountain Spotted Fever). These diseases, some of which have recently begun to appear in other areas of the northern United States and Canada, pose a grave threat to agriculture, wildlife, and public health in Alaska, as well as to the \$3.5 trillion 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 Center for Disease Control [CDC]) to address this important public health concern have been increasing as the threat becomes more likely. The number of foreign animal disease investigations and morbidity and mortality events run by the OSV in collaboration with the USDA continues to increase annually.

Significant Changes in Results to be Delivered in FY2013

Because of increasingly high levels of Paralytic Shellfish Poison (PSP) being found in Southeast Dungeness Crab, harvest areas are being restricted and the Department is requiring increased PSP testing on whole crab. The Department is seeking additional resources to support this increase in workload.

Major Component Accomplishments in 2011

- Certified seven new private laboratories to test drinking water and contaminated site samples.
- Passed the FDA Dairy Laboratory Program on-site triennial audit.
- Provided 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,

food microbiology, drinking water, Equine Infectious Anemia, Brucellosis, and Johne's Disease.

- The ASEHL has successfully implemented a Laboratory Information System (LIMS) within the Laboratory Certification Section. The LIMS for testing support is scheduled for activation during FY2012. The LIMS monitors laboratory 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 LIMS will be fundamental in mitigating errors, tracking time and performance, making better use of the limited positions, and allowing us to add requested services and technologies needed by the Department, federal accreditations, and industry.
- 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 and frozen dessert manufacturers. Alaska entrepreneurs have greatly expanded their food product lines and are producing a wide variety of cheeses and frozen desserts; the Division has provided consultation, technical assistance and public outreach to ensure safe food products are being offered for sale to the public.
- Supported multiple state and federal agencies with animal morbidity and mortality investigations.
- Performed surveillance testing for Avian Influenza, Johne's Disease, brucellosis, and tuberculosis during visits to agricultural fairs (Palmer, Kenai, Fairbanks, Delta Junction and Kodiak) as part of the State Animal Disease Response Plan.

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

Contact Information
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**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,344.6	2,397.6	2,752.2
72000 Travel	57.2	48.8	48.8
73000 Services	367.4	709.9	741.9
74000 Commodities	317.9	315.3	345.8
75000 Capital Outlay	27.9	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,115.0	3,515.3	3,932.4
Funding Sources:			
1002 Federal Receipts	592.1	803.6	818.9
1003 General Fund Match	106.3	109.8	112.7
1004 General Fund Receipts	1,702.5	1,977.2	2,362.5
1005 General Fund/Program Receipts	161.5	290.4	298.9
1007 Inter-Agency Receipts	139.7	183.0	187.3
1061 Capital Improvement Project Receipts	312.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	100.6	101.3	102.1
Funding Totals	3,115.0	3,515.3	3,932.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	592.1	803.6	818.9
Interagency Receipts	51015	139.7	183.0	187.3
General Fund Program Receipts	51060	161.5	290.4	298.9
Statutory Designated Program Receipts	51063	0.0	50.0	50.0
Capital Improvement Project Receipts	51200	312.3	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	100.6	101.3	102.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		1,306.2	1,428.3	1,457.2
Total Estimated Revenues		1,306.2	1,428.3	1,457.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,087.0	391.7	233.0	803.6	3,515.3
Adjustments which will continue current level of service:					
-Reverse Microbiological Support for Shellfish Testing	0.0	-80.0	0.0	0.0	-80.0
-Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	-400.0	0.0	0.0	0.0	-400.0
-FY2013 Salary Increases	25.9	3.0	2.7	9.5	41.1
-FY2013 Health Insurance Increases	15.3	2.3	1.6	5.8	25.0
Proposed budget increases:					
-Paralytic Shellfish Poison Testing	190.0	84.0	0.0	0.0	274.0
-Fish Tissue Testing Program	557.0	0.0	0.0	0.0	557.0
FY2013 Governor	2,475.2	401.0	237.3	818.9	3,932.4

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	25	25	Annual Salaries	1,774,199
Part-time	0	0	COLA	324
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,034,480
			<i>Less 2.02% Vacancy Factor</i>	(56,803)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,752,200

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	3	0	0	0	3
Microbiologist I	3	0	0	0	3
Microbiologist II	4	0	0	0	4
Microbiologist III	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	27	0	0	1	28

Component Detail All Funds
Department of Environmental Conservation

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,344.6	2,272.6	2,003.5	2,397.6	2,752.2	354.6	14.8%
72000 Travel	57.2	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	367.4	984.9	1,104.0	709.9	741.9	32.0	4.5%
74000 Commodities	317.9	265.3	315.3	315.3	345.8	30.5	9.7%
75000 Capital Outlay	27.9	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	-500.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,115.0	3,115.3	3,515.3	3,515.3	3,932.4	417.1	11.9%
Fund Sources:							
1002 Fed Rcpts (Other)	592.1	803.6	803.6	803.6	818.9	15.3	1.9%
1003 G/F Match (UGF)	106.3	109.8	109.8	109.8	112.7	2.9	2.6%
1004 Gen Fund (UGF)	1,702.5	1,577.2	1,977.2	1,977.2	2,362.5	385.3	19.5%
1005 GF/Prgm (DGF)	161.5	290.4	290.4	290.4	298.9	8.5	2.9%
1007 I/A Rcpts (Other)	139.7	183.0	183.0	183.0	187.3	4.3	2.3%
1061 CIP Rcpts (Other)	312.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1166 Vessel Com (DGF)	100.6	101.3	101.3	101.3	102.1	0.8	0.8%
Unrestricted General (UGF)	1,808.8	1,687.0	2,087.0	2,087.0	2,475.2	388.2	18.6%
Designated General (DGF)	262.1	391.7	391.7	391.7	401.0	9.3	2.4%
Other Funds	452.0	233.0	233.0	233.0	237.3	4.3	1.8%
Federal Funds	592.1	803.6	803.6	803.6	818.9	15.3	1.9%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,115.3	2,272.6	48.8	984.9	265.3	43.7	0.0	-500.0	25	0	3
1002 Fed Rcpts		803.6										
1003 G/F Match		109.8										
1004 Gen Fund		1,577.2										
1005 GF/Prgm		290.4										
1007 I/A Rcpts		183.0										
1108 Stat Desig		50.0										
1166 Vessel Com		101.3										
ADN 1820357 Distribute Funding for Recreational Shellfish Beach Monitoring Pilot Program												
LIT		0.0	125.0	0.0	225.0	50.0	0.0	0.0	-400.0	0	0	0
Line item transfer to distribute funding for Recreational Shellfish Beach Monitoring Pilot Program.												
ADN 1820359 Distribute Unallocated Receipt Authority Reduction												
LIT		0.0	-394.1	0.0	-105.9	0.0	0.0	0.0	500.0	0	0	0
Line item transfer to distribute funding for unallocated receipt authority reduction.												
ADN 1820357 Recreational Shellfish Beach Monitoring Pilot Program Lapse Date 06/30/2015												
MultiYr		400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund		400.0										
This funding is for a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison. There have been several occurrences recently of Alaskans eating recreational and subsistence harvested shellfish and becoming ill or dying from paralytic shellfish poison (PSP) and other shellfish related pathogens.												
Subtotal		3,515.3	2,003.5	48.8	1,104.0	315.3	43.7	0.0	0.0	25	0	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1820370 Correct Unallocated Receipt Authority Reduction												
LIT		0.0	394.1	0.0	-394.1	0.0	0.0	0.0	0.0	0	0	0
Correct error made in the FY2012 Authorized budget (ADN 18-2-359). This redistributes the unallocated receipt authority reduction received in the FY2012 budget.												
Subtotal		3,515.3	2,397.6	48.8	709.9	315.3	43.7	0.0	0.0	25	0	3

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 FY2012 Management Plan To FY2013 Governor *****												
Reverse Microbiological Support for Shellfish Testing	OTI	-80.0	-50.0	0.0	0.0	-30.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-80.0										
Reverse one-time funding for microbiological support and shellfish testing.												
Reverse Multi-Year Recreational Shellfish Beach Monitoring Pilot Program	OTI	-400.0	-125.0	0.0	-225.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Remove this multi-year project from the base budget.												
Paralytic Shellfish Poison Testing	IncM	274.0	163.5	0.0	50.0	60.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		190.0										
1005 GF/Prgm		84.0										
Continuing to perform Paralytic Shellfish Poison (PSP) testing necessary to support the increased demand from geoduck farms, wild harvest areas, and commercial Dungeness whole-crab sellers.												
The legislature approved a one-time increment of \$80.0 with one full-time position for FY2012. The work associated with this increment has not diminished and has in fact increased.												
This funding allows for the testing of 540 of the 1,244 additional samples anticipated from a variety of fisheries. This includes the 180 samples received in FY2012 funded by the one-time-item. The State Environmental Health Lab is currently at testing capacity for PSP and cannot handle the increased testing required by these demands. The Division will use the Microbiologist position, contractual support, and non-permanent staff to meet this demand.												
Without this funding and the associated Microbiologist position, the Department will be unable to complete all requested PSP tests in a timely manner which will result in costly delays for the shellfish industry and prevent commercial Dungeness crab sellers from selling whole crab.												
Fish Tissue Testing Program	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		557.0										

The Fish Tissue Testing Program will lose federal funding in FY2013.

It is DEC's mission to make sure fish are safe to eat and to monitor environmental pollution. The State Environmental Health Lab is accredited by the U.S. Environmental Protection Agency (EPA) to test fish and environmental samples for heavy metals. The Fish Tissue Testing Program allows the state to monitor the levels of contaminants in fish tissue to determine trends, advise the public of any health threats posed by consuming fish, assure other states and countries that Alaska's fish are safe to import, and participate in international efforts to address pollutant sources. This data is used to override the federal guidelines issued by the EPA that restrict fish consumption based on limited data. This program also provides a positive economic impact on industry and tourism, and proves our

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	
<p>resource development activities are not harming Alaska's fish. In addition to the Department using the data to make regulatory decisions, this data is used by agencies like the Alaska Seafood Marketing Institute (ASMI), the Department of Fish and Game, and the Department of Health and Social Services for marketing and education. This data informs consumers it is safe for pregnant women and children to eat Alaskan salmon regularly.</p> <p>The program has been federally funded since FY2002 (funding sources include: Alaska Sustainable Salmon Fund, the Coastal Impact Assistance Program, as well as direct and pass through federal grants) but those funding sources have dried up and the Department has been unsuccessful in securing new federal funding sources. This funding supports one full-time Chemist, one full-time Lab Technician who helps prepare samples, and part of the State Veterinarian. When not analyzing fish, these positions work on other requests such as radiation from nuclear disasters, identifying mysterious substances such as the Kivalina goo, and developing new methods for assessing Paralytic Shellfish Poison (PSP) levels.</p> <p>Federal receipts authority is not being reduced in the FY2013 budget, as the department evaluated and reduced unrealizable fund sources for this component during the 2011 session.</p>												
FY2013 Salary Increases												
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		1.8										
1004 Gen Fund		24.1										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.7										
1166 Vessel Com		0.5										
FY2013 Salary Increases: \$41.1												
FY2013 Health Insurance Increases												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		1.1										
1004 Gen Fund		14.2										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		1.6										
1166 Vessel Com		0.3										
FY2013 Health Insurance Increases: \$25.0												
Totals		3,932.4	2,752.2	48.8	741.9	345.8	43.7	0.0	0.0	25	0	3

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2013 Governor (9494)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7056	Division Director	FT	A	XE	Anchorage	NAA	27A	1.5	*	12,069	324	0	6,144	18,537	18,537
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22F	1.0	*	7,901	0	0	4,058	11,959	11,959
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20A / B	6.0	*	32,550	0	0	19,496	52,046	20,818
18-7119	Chemist IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,077	0	0	42,947	121,024	72,614
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15J / K	12.0		57,392	0	0	35,835	93,227	83,904
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,441	0	0	48,391	140,832	112,666
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	39,693	106,833	37,392
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18O / P	12.0		85,208	0	0	45,905	131,113	131,113
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24K / L	12.0		109,921	0	0	53,704	163,625	129,591
18-7237	Chemist III	FT	A	GP	Anchorage	200	18C / D	12.0		59,158	0	0	36,949	96,107	33,638
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,882	0	0	29,290	66,172	35,733
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23C / D	12.0		88,244	0	0	46,442	134,686	109,096
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18E / F	12.0		67,224	0	0	39,216	106,440	106,440
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	34,163	85,219	85,219
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	34,163	85,219	21,305
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	34,601	86,929	68,674
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,365	109,460	0
18-7417	Chemist III	FT	A	GP	Anchorage	200	18F / G	12.0		66,545	0	0	39,488	106,033	42,413
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20F / J	12.0		79,529	0	0	43,446	122,975	83,623
18-7546	Administrative Officer I	FT	A	SS	Soldotna	200	17A	0.5	*	2,222	0	0	1,435	3,657	3,657
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		52,965	0	0	34,820	87,785	87,785
18-7679	Microbiologist I	FT	A	GP	Anchorage	200	14B / C	9.6		35,020	0	0	25,328	60,348	38,019
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,036	0	0	36,907	95,943	67,160
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21C / D	12.0		75,500	0	0	42,061	117,561	103,642
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22F / J	12.0		88,916	0	0	46,673	135,589	67,795
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	9.6		33,928	0	0	24,953	58,881	50,049
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,280	0	0	31,146	73,426	70,489
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,136	85,112	50,216
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B	4.0	*	19,254	0	0	12,156	31,410	15,705
18-7838	Microbiologist I	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	31,842	76,146	76,146
18-N10004	Chemist III	NP	1	GP	Anchorage	200	18A	9.6		43,862	0	0	4,461	48,323	48,323
18-N10005	Laboratory Technician	NP	1	GP	Anchorage	200	13A	9.6		31,060	0	0	17,133	48,193	48,193
18-N10006	Laboratory Technician	NP	N	GP	Anchorage	200	13A	9.6		31,060	0	0	17,133	48,193	48,193

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: FY2013 Governor (9494)
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:	1,774,199	
													Total COLA:	324	
													Total Premium Pay:	0	
													Total Benefits:	1,034,480	
													Total Pre-Vacancy:	2,809,003	
													Minus Vacancy Adjustment of 2.02%:	(56,803)	
													Total Post-Vacancy:	2,752,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,752,200	
Total Component Months:		337.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	654,894	641,650	23.31%
1003 General Fund Match	104,671	102,554	3.73%
1004 General Fund Receipts	1,651,958	1,618,553	58.81%
1005 General Fund/Program Receipts	189,839	186,000	6.76%
1007 Inter-Agency Receipts	174,004	170,485	6.19%
1166 Commercial Passenger Vessel Environmental Compliance Fund	33,637	32,957	1.20%
Total PCN Funding:	2,809,003	2,752,200	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		57.2	48.8	48.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			57.2	48.8	48.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	23.2	15.8	19.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	33.0	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.	1.0	5.0	1.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		367.4	709.9	741.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.4	709.9	741.9
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	9.8	19.1	10.0
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	2.0	2.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	91.7	61.0	61.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	6.7	15.0	15.0
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	25.9	40.0	206.6
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	14.2	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.	3.6	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.	4.3	5.3	5.3
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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.4	709.9	741.9
73450		Advertising & Promos	0.1	10.1	10.1
73525		Utilities	9.4	10.0	10.0
73650		Struc/Infstruct/Land	64.2	22.5	22.5
73675		Equipment/Machinery	55.4	55.4	55.4
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	0.0	5.9
73750		Other Services (Non IA Svcs)	7.8	190.1	193.2
73803	DEC Bldgs Maint & Operations	RSA to Building Maintenance and Operations for building maintenance contracts.	0.0	4.9	4.9
73805	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	15.0	19.0	21.7
73806	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	26.9	37.3	34.6
73809	Central Mail	RSA to the Department of Administration for Mail Services.	2.2	2.4	2.5
73810	Personnel	RSA to the Department of Administration for Human Resources Services.	1.7	2.0	2.0
73811	Leases	RSA to the Department of Administration for Building Leases.	5.4	4.0	4.0
73812	Legislation/Regulations	RSA to the Department of Law for Legal Services.	6.6	22.0	6.6
73813	Finance	RSA to the Department of Administration for Audit Services.	1.0	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

RDU: Environmental Health (207)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.4	709.9	741.9
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.8	1.1	1.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	1.4	1.4	1.5
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services.	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.4	0.7	0.7
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.2	0.2	0.4
73848	State Equip Fleet	State Equipment Fleet RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	8.8	129.1	9.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for receptionist position in the Fairbanks office.	0.0	8.0	8.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		317.9	315.3	345.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			317.9	315.3	345.8
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	76.0	55.6	76.0
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	2.6	13.0	13.0
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	238.7	238.7	248.8
74600	Safety (Commodities)	Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.5	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.9	43.7	43.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			27.9	43.7	43.7
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	27.9	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	592.1	803.6	818.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		1866XXXX	11100	592.1	803.6	818.9

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

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

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

Notifiable Avian Influenza in the Live Bird Marketing System (NAI/LMBS). No state match required.

Scrapie Surveillance Eradication and Control. No state match required.

Foreign Animal Disease (FAD) Surveillance Program. No state match required.

Advancing Animal Disease Traceability (AADT). This federal grant requires a 20% state match.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				139.7	183.0	187.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn RSA from Division of Air Quality for Air Filter Lead Analysis and Testing.	Air Quality	1866XXXX	11100	7.8	5.2	5.2
59180	Environmental Consvn RSA from Contaminated Sites for contaminated sites testing.	Contaminated Sites Program	1866XXXX	11100	0.0	68.6	68.6
59180	Environmental Consvn RSA from Building Maintenance and Operations for supervision, management and administrative support.	DEC Bldgs Maint & Operations	1866XXXX	11100	70.0	50.0	60.0
59180	Environmental Consvn RSA from Food Safety and Sanitation for seafood and food testing and analysis.	Food Safety & Sanitation	1866XXXX	11100	42.7	40.0	34.3
59180	Environmental Consvn RSA from Division of Water Quality for Beach Water Testing and Analysis.	Water Quality	1866XXXX	11100	19.2	19.2	19.2

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	161.5	290.4	298.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		1866XXXX	11100	161.5	290.4	298.9

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	0.0	50.0	50.0
	Statutory Designated Program Receipt authority to enable revenue collection for testing and analysis requested by outside parties that are not covered under the existing fee structure.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				312.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for Fish Tissue testing.	Development - Special Projects	1866XXXX	11100	107.8	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	204.5	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51436	Comm Passenger Vessel Environmental Fund	100.6	101.3	102.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51436	Comm Passenger Vsl Environ Compli Fund Shellfish Testing for Paralytic Shellfish Poison.		1866XXXX	11174	100.6	101.3	102.1

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	3.6	4.5	4.5
				73423 Sef Oper A87 Allowed subtotal:	3.6	4.5	4.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.0	2.5	2.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	4.3	5.3	5.3
				73428 Sef F/C A87 Allowed subtotal:	4.3	5.3	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	1.6	3.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	1.6	3.0	3.0
73803	Conservation/Environ (IA Svcs)	RSA to Building Maintenance and Operations for building maintenance contracts.	Intra-dept	DEC Bldgs Maint & Operations	0.0	4.9	4.9
				73803 Conservation/Environ (IA Svcs) subtotal:	0.0	4.9	4.9
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	15.0	19.0	21.7
				73805 IT-Non-Telecommunication subtotal:	15.0	19.0	21.7
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	26.9	37.3	34.6
				73806 IT-Telecommunication subtotal:	26.9	37.3	34.6
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.2	2.4	2.5
				73809 Mail subtotal:	2.2	2.4	2.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	1.7	2.0	2.0
				73810 Human Resources subtotal:	1.7	2.0	2.0
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	5.4	4.0	4.0
				73811 Building Leases subtotal:	5.4	4.0	4.0
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	6.6	22.0	6.6
				73812 Legal subtotal:	6.6	22.0	6.6
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	1.0	2.0	2.0
				73813 Auditing subtotal:	1.0	2.0	2.0
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.8	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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73814 Insurance subtotal:	0.8	1.1	1.1
73815	Financial	Inter-dept	Finance	1.4	1.4	1.5
			73815 Financial subtotal:	1.4	1.4	1.5
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
			73816 ADA Compliance subtotal:	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.2	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.4	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.7	0.7
73827	Safety (IA Svcs)	Inter-dept	Facilities	0.2	0.2	0.4
			73827 Safety (IA Svcs) subtotal:	0.2	0.2	0.4
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	0.0	0.1
			73848 State Equip Fleet subtotal:	0.0	0.0	0.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	8.8	129.1	9.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Food Safety & Sanitation	0.0	8.0	8.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	8.8	137.1	17.5
			Laboratory Services total:	82.2	254.7	120.2
			Grand Total:	82.2	254.7	120.2