State of Alaska
FY2016 Governor Amended Operating Budget

Department of Environmental Conservation
Laboratory Services
Component Budget Summary

Component: Laboratory Services

Contribution to Department's Mission

Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare and the environment.

Core Services

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Respond to animal diseases and conduct surveillance.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

Major Component Accomplishments in 2014

- Passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish analysis, food microbiology, drinking water, equine infectious anemia, Johnes disease, and brucellosis.
- Hosted and passed federal proficiency tests by the Food and Drug Administration (FDA). FDA Laboratory Proficiency and Evaluation Team audited the Environmental Health Laboratory (EHL) for compliance as a State Central Laboratory in support of the National Conference on Interstate Milk Shipments. The EHL retained full status of accreditation by FDA.
- Implemented an FDA approved genetic test, polymerase chain reaction, for food pathogen Vibrio, supporting epidemiological and food outbreak response. The new method allows for screening of more samples in a shorter period of time than the process-intensive, cultural microbiology method.
- FY2014 was year two in a five-year plan, and federal grant funding, to achieve ISO 17025 accreditation from FDA to conduct microbiological and chemical food analyses of behalf of the State manufactured food regulatory program to protect public health and environment. A key accomplishment was to have all staff attend a three-day initial training on ISO 17025.

Key Component Challenges

The EHL works to balance existing testing demands while also preparing to meet future demands represented by new test methods, new contaminates, and new technology. Meeting these demands in the future may require new analytical equipment such as a mass spectrometry system, an inductively coupled plasma system for testing inorganic elements, and a gas chromatography system for organic testing.

Significant Changes in Results to be Delivered in FY2016

None.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,600.6	3,105.7	3,019.4
72000 Travel	42.1	51.2	51.2
73000 Services	413.9	1,004.4	765.3
74000 Commodities	336.2	345.3	334.3
75000 Capital Outlay	65.2	43.7	43.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,458.0**	**4,550.3**	**4,213.9**
Funding Sources:			
1002 Federal Receipts	486.0	1,127.9	1,137.9
1003 General Fund Match	115.0	114.6	116.1
1004 General Fund Receipts	2,444.9	2,748.1	2,144.8
1005 General Fund/Program Receipts	130.9	216.6	218.8
1007 Interagency Receipts	139.0	189.5	192.7
1061 Capital Improvement Project Receipts	16.9	0.0	0.0
1108 Statutory Designated Program Receipts	21.5	50.0	50.0
1166 Commercial Passenger Vessel Environmental Compliance Fund	103.8	103.6	103.6
1205 Berth Fees for the Ocean Ranger Program	0.0	0.0	250.0
Funding Totals	**3,458.0**	**4,550.3**	**4,213.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Berth Fees for Ocean Ranger Program	51492	0.0	0.0	250.0
Capital Improvement Project Receipts	51200	16.9	0.0	0.0
Comm Passenger Vessel Environmental Fund	51436	103.8	103.6	103.6
Federal Receipts	51010	486.0	1,127.9	1,137.9
General Fund Program Receipts	51060	130.9	216.6	218.8
Interagency Receipts	51015	139.0	189.5	192.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Statutory Designated Program Receipts	51063	21.5	50.0	50.0
Restricted Total		**898.1**	**1,687.6**	**1,953.0**
Total Estimated Revenues		**898.1**	**1,687.6**	**1,953.0**

Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,862.7**	**320.2**	**239.5**	**1,127.9**	**4,550.3**
One-time items:					
-Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	-230.1	0.0	0.0	0.0	-230.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	50.4	2.3	3.3	10.4	66.4
-FY2016 Health Insurance Rate Reduction	-2.1	-0.1	-0.1	-0.4	-2.7
-Maintain Fish Tissue Monitoring Program	-250.0	250.0	0.0	0.0	0.0
Proposed budget decreases:					
-Delete Two Microbiologist Positions in Laboratory Services	-170.0	0.0	0.0	0.0	-170.0
FY2016 Governor Amended	**2,260.9**	**572.4**	**242.7**	**1,137.9**	**4,213.9**

Laboratory Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	29	27	Annual Salaries	1,867,174
Part-time	0	0	COLA	62,805
Nonpermanent	0	0	Premium Pay	4,967
			Annual Benefits	1,128,846
			Less 1.45% Vacancy Factor	(44,392)
			Lump Sum Premium Pay	0
Totals	**29**	**27**	**Total Personal Services**	**3,019,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	1	0	0	0	1
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	0	0	0	1	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	4	0	0	0	4
Microbiologist I	2	0	0	0	2
Microbiologist II	3	0	0	0	3
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	**26**	**0**	**0**	**1**	**27**

Component Detail All Funds
Department of Environmental Conservation

Component: Laboratory Services (AR48606) (2065)
RDU: Environmental Health (207)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,600.6	3,105.7	3,105.7	3,105.7	3,019.4	-86.3	-2.8%
72000 Travel	42.1	55.8	51.2	51.2	51.2	0.0	0.0%
73000 Services	413.9	774.3	1,004.4	1,004.4	765.3	-239.1	-23.8%
74000 Commodities	336.2	345.3	345.3	345.3	334.3	-11.0	-3.2%
75000 Capital Outlay	65.2	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%
Totals	**3,458.0**	**4,324.8**	**4,550.3**	**4,550.3**	**4,213.9**	**-336.4**	**-7.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	486.0	1,127.9	1,127.9	1,127.9	1,137.9	10.0	0.9%
1003G/F Match (UGF)	115.0	114.6	114.6	114.6	116.1	1.5	1.3%
1004Gen Fund (UGF)	2,444.9	2,522.6	2,748.1	2,748.1	2,144.8	-603.3	-22.0%
1005GF/Prgm (DGF)	130.9	216.6	216.6	216.6	218.8	2.2	1.0%
1007I/A Rcpts (Other)	139.0	189.5	189.5	189.5	192.7	3.2	1.7%
1061CIP Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.5	50.0	50.0	50.0	50.0	0.0	0.0%
1166Vessel Com (DGF)	103.8	103.6	103.6	103.6	103.6	0.0	0.0%
1205Ocn Rngr (DGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
Unrestricted General (UGF)	**2,559.9**	**2,637.2**	**2,862.7**	**2,862.7**	**2,260.9**	**-601.8**	**-21.0%**
Designated General (DGF)	**234.7**	**320.2**	**320.2**	**320.2**	**572.4**	**252.2**	**78.8%**
Other Funds	**177.4**	**239.5**	**239.5**	**239.5**	**242.7**	**3.2**	**1.3%**
Federal Funds	**486.0**	**1,127.9**	**1,127.9**	**1,127.9**	**1,137.9**	**10.0**	**0.9%**
Positions:							
Permanent Full Time	28	28	28	29	27	-2	-6.9%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts	1,127.9											
1003 G/F Match	114.6											
1004 Gen Fund	2,522.6											
1005 GF/Prgm	216.6											
1007 I/A Rcpts	189.5											
1108 Stat Desig	50.0											
1166 Vessel Com	103.6											
Align Authority for Agency-wide Reduction												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6											
This distributes the unallocated general fund travel reduction.												
Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-15)												
	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	230.1											
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this $400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
The four participating communities in Haines, Kodiak, Sand Point, and Kachemak Bay Research Reserve signed Memorandum of Agreements (MOA) and have been regularly submitting samples for testing conducted by the Environmental Health Laboratory. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and in FY2014, expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.												
Annual reports are due from each pilot project partner in September 2014, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness. The recreational shellfish pilot program will end on June 30, 2015 and a final report summarizing the results following the program close-out will be prepared by the Department.												
Subtotal		**4,550.3**	**3,105.7**	**51.2**	**1,004.4**	**345.3**	**43.7**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Transfer Analyst/Programmer III (18-7836) from Drinking Water Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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 PFT	Positions PPT	Positions NP
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Analyst/Program III (18-7386), range 18, located in Anchorage. The Laboratory Services component has program demands and sufficient funding for the position.												
Subtotal		**4,550.3**	**3,105.7**	**51.2**	**1,004.4**	**345.3**	**43.7**	**0.0**	**0.0**	**29**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
FY2016 Salary Increases												
	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.4											
1003 G/F Match	1.5											
1004 Gen Fund	48.9											
1005 GF/Prgm	2.3											
1007 I/A Rcpts	3.3											
Cost of living adjustment for certain bargaining units: $66.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $40.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4											
1004 Gen Fund	-2.1											
1005 GF/Prgm	-0.1											
1007 I/A Rcpts	-0.1											
Select Benefits health insurance rate reduction from $1,371 to $1,346: $-2.7												
Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015												
	OTI	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-230.1											
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this $400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
The four participating communities in Haines, Kodiak, Sand Point, and Kachemak Bay Research Reserve signed Memorandum of Agreements (MOA) and have been regularly submitting samples for testing conducted by the Environmental Health Laboratory. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and in FY2014, expanded their beach monitoring to												

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 PFT	Positions PPT	Positions NP

beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.

Annual reports are due from each pilot project partner in September 2014, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness. The recreational shellfish pilot program will end on June 30, 2015 and a final report summarizing the results following the program close-out will be prepared by the Department.

Delete Two Microbiologist Positions in Laboratory Services

	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-170.0											

The Laboratory Services component will be reduced $170.0 in general funds, and eliminate two Microbiologist I/II positions, with the following reduction to services:

At this time, the Department believes that the laboratory can continue operating at existing levels after eliminating two positions without creating a significant backlog of activity. While the laboratory must maintain the capacity to perform certain tests, this reduction will be possible by reducing the quantity of tests accepted, and increasing the turnaround time offered rather than eliminating any specific service.

The laboratory currently receives and processes six “Ready to Eat” samples monthly in accordance with an FDA ISO accreditation grant and as part of the Food Safety & Sanitation program’s surveillance activities. The laboratory is required to develop a sampling plan and receive samples in order to maintain federal funds, but can scale back the number of samples received without risking a reduction in federal funds. This impact will be felt internally within the Division of Environmental Health, and will have little effect to the public.

The laboratory is currently able to provide non-urgent testing results in 15 business days. This proposed reduction in staff will increase this turnaround time. The laboratory also performs processes for a variety of animal health surveillance activities as part of the surveillance efforts for the Office of the State Veterinarian, and is reportable to USDA. The process time for these tests can be reduced to accommodate the reduction of laboratory staff, without significantly affecting the work of the Office of the State Veterinarian.

Maintain Fish Tissue Monitoring Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0											
1205 Ocn Rngr	250.0											

The Department of Environmental Conservation (DEC) created the Fish Tissue Monitoring program in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska’s fish are safe for subsistence, recreational, and commercial consumers. The program came into existence in response to EPA instituting a national advisory to restrict fish consumption based on their monitoring data collected outside Alaskan waters. The advisory would have applied to Alaska. Therefore, in FY2002, Alaska instituted its own program to conduct on-going fish tissue testing which provides supporting data that enables the state to override the federal fish consumption guidelines.

The department recognizes the need to secure a durable funding source for this important program. This fund source change will replace a portion of the general funds currently used for the Department's Fish Tissue Monitoring program with Ocean Ranger fees. Under the authority of AS 46.03.480, an Ocean Ranger fee of $4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the department may engage in "monitoring and studying of direct or indirect environmental

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 PFT	Positions PPT	Positions NP
effects of those vessels" with these funds. Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term ennivornmental impact of commercial passenger vessel traffic in Alaskan waters. This fund source change is offset by a corresponding decrement of Ocean Ranger fees in the Water Quality component, which maintains the department's status quo utilization of these receipts. This change will have no impact on the delivery of direct services to the public.												
Totals		**4,213.9**	**3,019.4**	**51.2**	**765.3**	**334.3**	**43.7**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2016 Governor Amended (12201)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7111	Accountant IV	FT	A	SS	Anchorage	200	20F	5.0	*	32,931	1,105	0	18,067	52,103	52,103
18-7119	Chemist V	FT	A	SS	Anchorage	200	22B / C	12.0		80,832	2,712	0	43,974	127,518	123,335
18-7130	Admin Asst III	FT	A	SS	Anchorage	600	15L	12.0		62,340	2,132	1,198	38,061	103,731	73,857
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		72,259	2,424	0	41,519	116,202	87,233
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18B	12.0		57,924	1,943	0	36,618	96,485	24,208
18-7235	Environ Health Off III	FT	A	GG	Wasilla	200	18Q	12.0		92,268	3,191	2,839	49,331	147,629	147,629
18-7236	State Veterinarian	FT	A	SS	Anchorage	200	24K / L	12.0		112,110	3,761	0	54,668	170,539	78,090
18-7237	Chemist III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,937	93,745	67,103
18-7243	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,464	1,156	0	28,597	64,217	30,182
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23E / F	12.0		96,443	3,235	0	49,312	148,990	70,711
18-7308	Microbiologist III	FT	A	SS	Anchorage	200	18F / J	12.0		71,160	2,387	0	40,667	114,214	103,684
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,659	1,733	0	34,476	87,868	78,554
18-7343	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,659	1,733	0	34,476	87,868	78,554
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,781	1,704	0	34,176	86,661	71,929
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	1,946	0	36,646	96,599	4,830
18-7407	Program Coordinator I	FT	A	GP	Anchorage	200	18A	5.0	*	23,962	804	0	15,198	39,964	39,964
18-7417	Chemist IV	FT	A	GP	Anchorage	200	20J / K	12.0		84,564	2,837	0	45,726	133,127	45,263
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	6.0	*	50,491	1,694	0	25,432	77,617	77,617
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,236	0	39,129	108,025	50,383
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17B	5.0	*	23,837	800	0	14,957	39,594	39,594
18-7678	Microbiologist I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,418	0	31,268	74,962	54,872
18-7679	Microbiologist II	FT	A	GP	Anchorage	200	16G / J	12.0		0	0	0	0	0	0
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,061	930	37,814	101,297	86,123
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,831	0	45,193	132,420	118,873
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,260	0	49,562	149,998	106,424
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		45,472	1,525	0	32,361	79,358	45,234
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,608	1,161	0	28,646	64,415	31,686
18-7772	Microbiologist I	FT	A	GP	Anchorage	200	14D / E	12.0		47,225	1,584	0	32,960	81,769	29,805
18-7808	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	7.0	*	28,329	950	0	19,494	48,773	48,773
18-7836	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		69,783	2,341	0	40,673	112,797	112,797
18-7838	Microbiologist II	FT	A	GP	Anchorage	200	16B / C	12.0		0	0	0	0	0	0
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		43,962	1,475	0	31,844	77,281	0
18-7845	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,796	1,402	0	31,104	74,302	54,984
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,376	1,388	0	30,960	73,724	58,596

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: FY2016 Governor Amended (12201)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													Total Salary Costs:	1,867,174	
													Total COLA:	62,805	
													Total Premium Pay::	4,967	
													Total Benefits:	1,128,846	
													Total Pre-Vacancy:	3,063,792	
													Minus Vacancy Adjustment of 1.45%:	(44,392)	
													Total Post-Vacancy:	3,019,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,019,400	

	Total Positions	New	Deleted
Full Time Positions:	27	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	2

Total Component Months: 352.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	482,806	475,810	15.76%
1003 General Fund Match	80,830	79,658	2.64%
1004 General Fund Receipts	2,012,157	1,983,003	65.68%
1005 General Fund/Program Receipts	112,041	110,418	3.66%
1007 Interagency Receipts	132,418	130,499	4.32%
1205 Berth Fees for the Ocean Ranger Program	243,541	240,012	7.95%
Total PCN Funding:	**3,063,792**	**3,019,400**	**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel	42.1	51.2	51.2

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			72000 Travel Detail Totals	**42.1**	**51.2**	**51.2**
72110	Employee Travel (Instate)		In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	20.2	23.7	23.7
72410	Employee Travel (Out of state)		Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	21.9	27.5	27.5

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services	413.9	1,004.4	765.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**413.9**	**1,004.4**	**765.3**
73025	Education Services		Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	23.7	102.2	50.0
73050	Financial Services		Financial Services, auditing, mgmt consulting, penalties and fines.	4.7	30.0	20.0
73150	Information Technlgy		Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	7.4	40.0	20.0
73156	Telecommunication		Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	7.7	40.0	12.0
73175	Health Services		Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.6	5.0	1.0
73225	Delivery Services		Delivery Services (including but not limited to): Freight, Courier and Postage.	19.5	50.0	45.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	State Equipment Fleet Fuel.	1.7	6.0	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	2.2	6.0	4.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	State Equipment Fleet Depreciation and Overhead.	4.9	10.0	5.3
73429	Sef F/C A87 Unallowd	State Equipment Fleet	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	0.0	0.0	3.0
73450	Advertising & Promos		Advertising and Promotions.	2.4	15.0	3.0
73525	Utilities		Utilities (including but not limited to): electricity, water and sewer, disposal, heating oil.	1.7	3.0	2.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - not	3.0	5.0	5.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**413.9**	**1,004.4**	**765.3**
			part of acquisition costs or betterment of a capital asset.			
73675	Equipment/Machinery		Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	156.3	245.0	283.8
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	1.5	2.0	6.2
73750	Other Services (Non IA Svcs)		Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	89.9	244.0	180.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	16.7	30.0	20.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	27.7	35.0	30.0
73809	Mail	Central Mail	RSA to the Department of Administration for Mail Services.	2.1	5.0	3.0
73811	Building Leases	Leases	RSA to the Department of Administration for Building Leases.	2.6	5.0	3.0
73812	Legal		RSA to the Department of Law for Legal Services.	5.2	10.0	10.0
73813	Auditing	Finance	RSA to the Department of Administration for Audit Services.	0.7	2.0	1.5
73814	Insurance	Risk Management	RSA to the Department of Administration for Insurance Services.	1.6	3.0	2.0
73815	Financial	Finance	RSA to the Department of Administration for Financial Services.	1.6	3.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) Fees.	0.4	3.0	1.5
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.4	3.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin Services	RSA to the Division of Administrative Services for	18.2	25.0	30.0

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			73000 Services Detail Totals	**413.9**	**1,004.4**	**765.3**
			managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.			
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	3.5	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA to the Environmental Health Laboratory for Recreational Shellfish Beach Monitoring.	0.0	61.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	0.8	2.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Wildlife Conservation	RSA with wildlife conservation for Rabies surveillance testing.	5.2	9.0	9.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities	336.2	345.3	334.3

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			74000 Commodities Detail Totals	**336.2**	**345.3**	**334.3**
74200	Business		Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	59.0	76.0	70.0
74480	Household & Instit.		Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	4.1	13.0	8.0
74520	Scientific & Medical		Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	240.6	241.3	241.3
74600	Safety (Commodities)		Safety (including but not limited to): Fire Suppression and Law Enforcement.	0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	32.0	15.0	15.0

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay	65.2	43.7	43.7

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			75000 Capital Outlay Detail Totals	**65.2**	**43.7**	**43.7**
75700	Equipment		Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	65.2	43.7	43.7

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	486.0	1,127.9	1,137.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		1866XXXX	11100	486.0	1,127.9	1,137.9

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	139.0	189.5	192.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59180	Environmental Consvn	Contaminated Sites Program	1866XXXX	11100	17.3	52.7	52.7
	RSA from Contaminated Sites for contaminated sites testing.						
59180	Environmental Consvn	DEC Bldgs Maint & Operations	1866XXXX	11100	43.8	46.8	50.0
	RSA from Building Maintenance and Operations for supervision, management, and administrative support.						
59180	Environmental Consvn	Food Safety & Sanitation	1866XXXX	11100	55.3	65.0	65.0
	RSA from Food Safety and Sanitation for seafood and food testing and analysis.						
59450	University Of Alaska	UAF Community and Tech College	1866XXXX	11100	22.6	25.0	25.0
	RSA from the University of Alaska - Fairbanks relating to the Evaluation of the Abraxis Saxitoxin						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	130.9	216.6	218.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		1866XXXX	11100	130.9	216.6	218.8

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

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

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	21.5	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec	Laboratory Services	1866XXXX	11100	21.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	16.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59101	CIP Rcpts from Natural Resources	Development - Special Projects	1866XXXX	11100	16.9	0.0	0.0
	RSA from the Department of Natural Resources for Fish Tissue testing.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vessel Environmental Fund	103.8	103.6	103.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51436	Comm Passenger Vsl Environ Compli Fund		1866XXXX	11174	103.8	103.6	103.6

Commercial Passenger Vessel Environmental Compliance Fund revenue to fund shellfish testing for Paralytic Shellfish Toxin.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for Ocean Ranger Program	0.0	0.0	250.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51492	Berth Fees for the Ocean Ranger Program Ocean Ranger fees to fund the Fish Tissue Monitoring program.		1866XXXX	11100	0.0	0.0	250.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	1.7	6.0	3.0
				73421 Sef Fuel A87 Allowed subtotal:	**1.7**	**6.0**	**3.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	2.2	6.0	4.5
				73423 Sef Oper A87 Allowed subtotal:	**2.2**	**6.0**	**4.5**
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	4.9	10.0	5.3
				73428 Sef F/C A87 Allowed subtotal:	**4.9**	**10.0**	**5.3**
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.0	0.0	3.0
				73429 Sef F/C A87 Unallowd subtotal:	**0.0**	**0.0**	**3.0**
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	16.7	30.0	20.0
				73805 IT-Non-Telecommunication subtotal:	**16.7**	**30.0**	**20.0**
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	27.7	35.0	30.0
				73806 IT-Telecommunication subtotal:	**27.7**	**35.0**	**30.0**
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	2.1	5.0	3.0
				73809 Mail subtotal:	**2.1**	**5.0**	**3.0**
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	2.6	5.0	3.0
				73811 Building Leases subtotal:	**2.6**	**5.0**	**3.0**
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.7	2.0	1.5
				73813 Auditing subtotal:	**0.7**	**2.0**	**1.5**
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	1.6	3.0	2.0
				73814 Insurance subtotal:	**1.6**	**3.0**	**2.0**
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	1.6	3.0	2.0
				73815 Financial subtotal:	**1.6**	**3.0**	**2.0**
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.4	3.0	1.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**3.0**	**1.5**
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.4	3.0	1.5
				73827 Safety (IA Svcs) subtotal:	**0.4**	**3.0**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for	Intra-dept	Admin Services	18.2	25.0	30.0

Interagency Services
Department of Environmental Conservation

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.					
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	Intra-dept	Food Safety & Sanitation	3.5	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Environmental Health Laboratory for Recreational Shellfish Beach Monitoring.	Intra-dept	Laboratory Services	0.0	61.2	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Administrative Services for Commissioner's Office Recruitment and Training Coordinator support.	Intra-dept	Office of the Commissioner	0.8	2.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with wildlife conservation for Rabies surveillance testing.	Inter-dept	Wildlife Conservation	5.2	9.0	9.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**27.7**	**102.2**	**47.0**
				Laboratory Services total:	**90.3**	**213.2**	**127.3**
				Grand Total:	**90.3**	**213.2**	**127.3**