

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Environmental Conservation
Laboratory Services
Component Budget Summary**

Component: Laboratory Services

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

- Laboratory staff passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish growing waters, food microbiology, and drinking water.
- The Environmental Health Laboratory (EHL) received a new piece of equipment on loan from FDA. A gamma-ray analyzer arrived at EHL in May, 2016. EHL was selected to be the first state lab to receive this technology due to our history with FDA doing surveillance sampling since the Fukushima disaster, our critical geographic location in tracking trends in gamma radiation, and for our ISO compliant quality system.
- The EHL was audited by the EPA Region X for both our Drinking Water primacy laboratory and our Drinking Water Laboratory Certification program in May, 2016. The primacy lab passed the audit with zero findings. The certification program's only deficiency was that the microbiology certification was not yet certified, however, this has been remedied by participating in the EPA Drinking Water Certification Officer Course in July, 2016.
- In FY2016, animal imports continued to increase as farmers import animals from the lower 48 and Canada to meet local demand for animal products, particularly meat and eggs. This trend is expected to continue as two new slaughter facilities are being developed in the southcentral area.
- The benefits of the on-line electronic health certificate and import permit system available on the Office of the State Veterinarian webpage has decreased the time required by the administrative section to issue animal import permits and file paperwork. There are planned improvements to the electronic database to allow more rapid search and retrieval of files to track animal movements in the state.
- The EHL developed and submitted a proposal to the Interstate Shellfish Sanitation Conference (ISSC) and the FDA to expand the species approved to use the Ultra High Liquid Chromatography/Post-Column Reactor (UPLC/PCOX) method for Paralytic Shellfish Toxins (PST). This approval is necessary in order to use this technology on regulatory shellfish samples. Currently, the UPLC/PCOX has been used on recreational, food borne illness, and research samples providing valuable toxin profile data.
- FY2016 was year four in a five-year, grant-funded plan to achieve ISO 17025 accreditation from FDA to conduct microbiological and chemical food analyses on behalf of the State manufactured food regulatory program. A key accomplishment was to have internal audits for scope methods and, by the end of grant year four, apply for accreditation. This audit and accreditation are expected in FY2017.

Key Component Challenges

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

Loss of federal funding has resulted in reduced Fish Tissue Testing (FTT). Data obtained through sample testing from the FTT program has been used to set fish consumption guidelines, which are higher than the FDA's recommended consumption guidelines because Alaska has been able to prove through testing that our seafood has lower contaminant levels.

FY2017 has seen unusually high levels of paralytic shellfish toxin (PST) in oyster farms without a history of testing failures, which results in increased testing demands. Natural environmental changes could develop into needs for additional monitoring as the conditions may favor increased PST, Domoic acid, and potentially diuretic shellfish toxin.

Significant Changes in Results to be Delivered in FY2018

The Environmental Health Laboratory (EHL) continues to experience turn-over in analytical positions. It can take a year to get required training and certifications in order to perform independent testing.

The EHL's commercial shellfish testing activity is currently funded by general funds and the Commercial Passenger Vessel Environmental Compliance Fund (CPVEC). While commercial shellfish growers do pay for sample collection and the cost of shipping samples for testing, all analytical testing performed to support the commercial shellfish industry is subsidized (the EHL leverages staff, facilities, and equipment by performing non-commercial sample testing for a fee, representing approximately \$20.0 in annual program receipt revenue). The Department requests to shift the general fund portion of this industry subsidy onto CPVEC.

Commercial shellfish testing performed by the EHL is comprised of toxin testing and growing water testing for fecal coliforms. Waste water emitted from cruise ships has the potential to impact the fecal coliform counts in shellfish growing waters. It can also result in a change in the nutrient load in the surrounding waters, which has the potential to set off a harmful algal bloom, which can increase toxin levels in the waters. It is also possible for a ship's bilge water to introduce new (potentially toxin producing) algae into Alaskan coastal waters.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	25	25	Annual Salaries	1,680,116
Part-time	0	0	Premium Pay	4,576
Nonpermanent	0	0	Annual Benefits	1,015,619
			<i>Less 3.66% Vacancy Factor</i>	(98,911)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,601,400

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 IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Chemist I	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	1	0	0	0	1
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	1	0	0	0	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist I	2	0	0	0	2
Microbiologist II	3	0	0	0	3
Microbiologist III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	25	0	0	0	25

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,719.5	2,705.9	2,705.9	2,578.5	2,601.4	22.9	0.9%
72000 Travel	28.9	51.2	51.2	51.2	51.2	0.0	0.0%
73000 Services	388.9	496.5	496.5	560.5	560.5	0.0	0.0%
74000 Commodities	190.4	334.3	334.3	334.3	284.3	-50.0	-15.0%
75000 Capital Outlay	4.9	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,332.6	3,631.6	3,631.6	3,568.2	3,541.1	-27.1	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	630.8	912.1	912.1	873.6	879.8	6.2	0.7%
1003G/F Match (UGF)	116.1	115.7	115.7	115.7	116.9	1.2	1.0%
1004Gen Fund (UGF)	2,074.1	1,732.0	1,732.0	1,707.1	1,385.3	-321.8	-18.9%
1005GF/Prgm (DGF)	138.3	218.5	218.5	218.5	219.5	1.0	0.5%
1007I/A Rcpts (Other)	120.5	192.9	192.9	192.9	193.8	0.9	0.5%
1061CIP Rcpts (Other)	150.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1166Vessel Com (DGF)	102.6	103.4	103.4	103.4	437.8	334.4	323.4%
1205Ocn Rngr (DGF)	0.0	307.0	307.0	307.0	308.0	1.0	0.3%
Unrestricted General (UGF)	2,190.2	1,847.7	1,847.7	1,822.8	1,502.2	-320.6	-17.6%
Designated General (DGF)	240.9	628.9	628.9	628.9	965.3	336.4	53.5%
Other Funds	270.7	242.9	242.9	242.9	193.8	-49.1	-20.2%
Federal Funds	630.8	912.1	912.1	873.6	879.8	6.2	0.7%
Positions:							
Permanent Full Time	27	27	27	25	25	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
1002 Fed Rcpts		912.1										
1003 G/F Match		115.7										
1004 Gen Fund		1,732.0										
1005 GF/Prgm		218.5										
1007 I/A Rcpts		192.9										
1108 Stat Desig		50.0										
1166 Vessel Com		103.4										
1205 Ocn Rngr		307.0										
Subtotal		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Funding for Analyst/Programmers to the Directors Office												
Trout		-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.5										
1004 Gen Fund		-24.9										
A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.												
Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.												
The proposed consolidation unsplit the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.												
Delete Office Assistant I (18-7243) and Microbiologist III (18-7308) Positions Due to Declining Receipts												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to recent reductions, two permanent full time positions that have been vacant long term will be deleted going into FY2017. Both positions located in Anchorage have been vacant for more than six months and the Division of Environmental Health does not have sufficient funding for them in the current budget. There will be no significant impact on services to the public.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-64.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												

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	
Subtotal		3,568.2	2,578.5	51.2	560.5	334.3	43.7	0.0	0.0	25	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Uncollectible Statutory Designated Program Receipts												
Dec		-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
FY2018 Salary and Health Insurance Increases												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.3										
1004 Gen Fund		6.0										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
1166 Vessel Com		0.4										
1205 Ocn Rngr		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
Maintain the Shellfish Biotoxin and Growing Water Testing Program												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-333.7										
1166 Vessel Com		333.7										

To participate in interstate and international commercial shellfish markets, Alaska is required to have a shellfish program that is approved by the FDA National Shellfish Sanitation Program (NSSP), a cooperative program recognized by the FDA and the Interstate Shellfish Sanitation Conference (ISSC), for the sanitary control of shellfish sold for human consumption. The EHL is the only laboratory in Alaska that currently holds NSSP conformance by FDA for performing the required growing water and marine toxin testing on commercial shellfish samples.

If the State does not maintain approval by NSSP, shellfish harvested in Alaskan waters cannot be sold in a commercial market outside of Alaska. Most shellfish harvested in Alaska is sold on international markets so the State's shellfish program is as much a commerce issue as it is a public health issue.

The legislature began appropriating Commercial Passenger Vessel Environmental Compliance (CPVEC) fees to the EHL in FY2009 to subsidize analytical testing costs for a commercial industry, thereby ensuring Alaskan shellfish sold on the commercial market is safe for consumption. Additional UGF increments have been made since that time to support and maintain the State's commercial shellfish program.

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	PPT	NP
<p>The EHL's commercial shellfish testing activity is currently funded with \$333.7 unrestricted general funds and \$103.4 CPVEC. While commercial shellfish growers do pay for sample collection and the cost of shipping samples for testing, all analytical testing performed to support the commercial shellfish industry is subsidized (EHL leverages staff, facilities, and equipment by performing non-commercial sample testing for a fee, representing approximately \$20.0 in annual GFPR revenue). The Department requests to shift the general fund portion of this industry subsidy onto CPVEC.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-0.1										
1004 Gen Fund		-1.2										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
1166 Vessel Com		-0.1										
1205 Ocn Rngr		-0.2										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		1.0										
1004 Gen Fund		7.1										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.0										
1166 Vessel Com		0.4										
1205 Ocn Rngr		0.7										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9</p>												
Totals		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7119	Chemist V	FT	A	SS	Anchorage	200	22D / E	12.0		88,623	0	0	49,412	138,035	84,201
18-7130	Admin Asst III	FT	A	SS	Anchorage	99	15L / M	12.0		65,977	0	1,269	42,039	109,285	88,510
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,164	0	0	44,117	123,281	70,270
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18B / C	12.0		60,991	0	0	37,850	98,841	54,363
18-7235	Environ Health Off III	FT	A	GP	Anchorage	200	18K / L	12.0		76,998	0	2,322	44,171	123,491	61,746
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24M	12.0		114,021	0	0	58,172	172,193	29,273
18-7237	Chemist III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	100,018
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23F / J	12.0		102,115	0	0	54,065	156,180	65,596
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		56,911	0	0	36,442	93,353	75,420
18-7343	Microbiologist I	FT	A	GP	Anchorage	200	14A / B	12.0		44,132	0	0	32,035	76,167	0
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	0	0	36,061	91,867	77,628
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		63,604	0	0	38,751	102,355	0
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20K / L	12.0		89,493	0	0	47,680	137,173	74,704
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20C / D	12.0		74,366	0	0	44,495	118,861	36,609
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,976	0	0	36,120	92,096	53,931
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14M / N	12.0		64,032	0	985	39,238	104,255	77,806
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	49,651	138,967	103,669
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	99	22K / L	12.0		102,837	0	0	54,314	157,151	47,145
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,640	0	0	31,865	75,505	60,638
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,048	64,521	52,707
18-7772	Chemist I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,014	76,084	60,312
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	93,925
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		48,336	0	0	33,485	81,821	71,422
18-7845	Microbiologist I	FT	A	GP	Anchorage	200	14E / F	12.0		51,249	0	0	34,490	85,739	41,952
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		45,438	0	0	32,485	77,923	62,338

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: FY2018 Governor (13956)
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 Positions	New	Deleted										Total Salary Costs:	1,680,116
														Total COLA:	0
	Full Time Positions:	25	0	0										Total Premium Pay:	4,576
	Part Time Positions:	0	0	0										Total Benefits:	1,015,619
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	0										Total Pre-Vacancy:	2,700,311
														Minus Vacancy Adjustment of 3.66%:	(98,911)
														Total Post-Vacancy:	2,601,400
	Total Component Months:	300.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,601,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	727,469	700,822	26.94%
1003 General Fund Match	115,310	111,086	4.27%
1004 General Fund Receipts	1,428,872	1,376,533	52.92%
1005 General Fund/Program Receipts	117,730	113,418	4.36%
1007 Interagency Receipts	65,813	63,403	2.44%
1166 Commercial Passenger Vessel Environmental Compliance Fund	91,092	87,755	3.37%
1205 Berth Fees for the Ocean Ranger Program	154,013	148,371	5.70%
Total PCN Funding:	2,700,300	2,601,389	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 (1676)
Department of Environmental Conservation
Travel

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		28.9	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			28.9	51.2	51.2
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	14.4	34.4	34.4
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	13.8	16.1	16.1
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.7	0.7	0.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		388.9	560.5	560.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			388.9	560.5	560.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	7.7	9.0	10.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	4.1	5.0	6.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	32.4	48.2	50.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.8	1.0	1.0
3005	Health Services	Health Services (including but not limited to): psychiatric, medical, and dental services.	2.7	3.0	3.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	33.1	35.0	35.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	1.3	1.5	1.5
3008	Utilities	Utilities (including but not limited to):	3.0	5.0	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			388.9	560.5	560.5
3009	Structure/Infrastructure/Land	electricity, water and sewer, disposal, and heating oil. Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	13.7	15.0	15.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	83.4	100.0	100.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	62.8	71.3	109.1
3011	Other Services	Uncollectible statutory designated program receipt authority to be eliminated in FY2018.	0.0	50.0	0.0
3011	Other Services	Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	67.1	60.4
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	17.0	19.2	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	29.0	29.0	31.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	2.4	2.4	3.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	11.3	12.0	13.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				388.9	560.5	560.5
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.1	3.1	4.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	2.1	2.1	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	0.5	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.4	0.5	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.7	8.0	10.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	54.6	66.0	70.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	7.4	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		190.4	334.3	284.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			190.4	334.3	284.3
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	7.6	15.0	15.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.8	2.0	2.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	140.4	268.3	218.3
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.4	1.0	1.0
4012	Plumbing	Plumbing Repairs and Maintenance.	4.1	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	26.4	30.0	30.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	1.0	1.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	10.6	12.0	12.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		4.9	43.7	43.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			4.9	43.7	43.7
5004	Equipment	Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	38.7	40.5
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	4.9	5.0	3.2

Revenue Detail (1681)
Department of Environmental Conservation

Component: Laboratory Services (2065)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			630.8	873.6	879.8
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the U.S. Department of Agriculture related to testing activities and lab accreditation.	608.3	873.6	879.8
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	22.5	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			138.9	218.5	219.5
5109 Program Receipts General Government - Publication Fees		Fees for publication of health certification books issued to practicing veterinarians for certificate issuance to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.25	4.9	5.0	5.0
5110 Program Receipts General Government - User Fees		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 testing, and Equine Infectious Anemia testing. AS 44.46.25	134.0	213.5	214.5
5007 I/A Rcpts (1007 I/A Rcpts)			120.5	192.9	193.8
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	105.8	100.9
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA from the Building Maintenance and Operations component for supervision, management, and	75.5	44.6	44.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Laboratory Services (2065)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	administration support. RSA from the Division Spill Prevention & Response to analyze soil and water samples for the Contaminated Sites program.	37.7	35.0	40.8
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for inspections related to the Alaska timber Industry.	7.3	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and incoming samples.	0.0	7.5	7.5
5061 CIP Rcpts (1061 CIP Rcpts)			150.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSA from the Department of Natural Resources for Fish Tissue testing.	150.2	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	50.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority eliminated in FY2018.	0.0	50.0	0.0
6004 Gen Fund (1004 Gen Fund)			27.9	0.0	0.0
6006 Gnrl Fnd Chrgs for Svcs - Misc Fines/Frfrts/Pnlts/Late Fees		Fines, penalites and late fees.	27.8	0.0	0.0
6047 General Fund - Miscellaneous		Revenue from travel reimbursement.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Laboratory Services (2065)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	143.9	149.4	164.5
With Department of Fish and Game	6.0	6.0	6.0
With Department of Administration	54.4	57.3	65.0
With Department of Law	11.3	12.0	13.0
With Department of Labor and Workforce Development	0.1	0.1	0.5
With Department of Transportation/Public Facilities	7.7	8.0	10.0
With Department of Environmental Conservation	64.4	66.0	70.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	6.0	6.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	17.0	19.2	21.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	29.0	29.0	31.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.4	2.4	3.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	11.3	12.0	13.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.5	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.1	3.1	4.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	2.1	2.1	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act	0.1	0.1	0.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Laboratory Services (2065)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			services.			
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	0.5	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.4	0.5	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.7	8.0	10.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	54.6	66.0	70.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	7.4	0.0	0.0