

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(3) Laboratory Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds	
					Exempt	Federal Funds
<b>(A) Director's Office</b>						
<b>Personal Services - 24270</b>						
Previous Year Long Bill Appropriation (SB-279)	\$654,785	8.1	\$0	\$521,074	\$15,493	\$118,218
Salary Survey	\$23,345		\$0	\$23,345	\$0	\$0
Supplemental AED	\$1,560		\$0	\$1,560	\$0	\$0
Performance base Pay	\$7,665		\$0	\$7,665	\$0	\$0
<b>Personal Services Appropriation Request</b>	<b>\$687,355</b>	<b>8.1</b>	<b>\$0</b>	<b>\$553,644</b>	<b>\$15,493</b>	<b>\$118,218</b>
<b>Operating Expenses - 24300</b>						
Previous Year Long Bill Appropriation (SB-279)	\$30,597		\$0	\$22,421	\$0	\$8,176
<b>Operating Expenses Appropriation Request</b>	<b>\$30,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,421</b>	<b>\$0</b>	<b>\$8,176</b>
<b>Indirect Costs - 24330</b>						
Previous Year Long Bill Appropriation (SB-279)	\$1,462,581		\$0	\$1,176,870	\$63,572	\$222,139
<b>Indirect Costs Appropriation Request</b>	<b>\$1,462,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,176,870</b>	<b>\$63,572</b>	<b>\$222,139</b>
<b>(B) Laboratory Services - Chemistry and Microbiology</b>						
<b>Personal Services - 24360</b>						
Previous Year Long Bill Appropriation (SB-279)	\$4,431,229	65.6	\$159,019	\$2,138,125	\$207,488	\$1,926,597
Salary Survey	\$71,519		\$3,687	\$67,832	\$0	\$0
Supplemental AED	\$4,727		\$193	\$4,534	\$0	\$0
OSPB Base Reduction 0.2%	(\$9,062)		(\$328)	(\$4,466)	(\$415)	(\$3,853)
Performance base Pay	\$23,474		\$1,202	\$22,272	\$0	\$0
<b>Personal Services Appropriation Request</b>	<b>\$4,521,887</b>	<b>65.6</b>	<b>\$163,773</b>	<b>\$2,228,297</b>	<b>\$207,073</b>	<b>\$1,922,744</b>

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(3) Laboratory Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds	
					Exempt	Federal Funds
<b>Operating Expenses - 24370</b>						
Previous Year Long Bill Appropriation (SB-279)	\$2,582,244		\$12,712	\$2,077,171	\$280,455	\$211,906
<b>Operating Expenses Appropriation Request</b>	<b>\$2,582,244</b>	<b>0</b>	<b>\$12,712</b>	<b>\$2,077,171</b>	<b>\$280,455</b>	<b>\$211,906</b>
<b>Equipment Replacement - 24375</b>						
Previous Year Long Bill Appropriation (SB-279)	\$117,000			\$117,000		
<b>Equipment Replacement Total</b>	<b>\$117,000</b>	<b>0</b>	<b>\$0</b>	<b>\$117,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(C)Certification</b>						
<b>Personal Services - 24385</b>						
Previous Year Long Bill Appropriation (SB-279)	\$670,060	10.3	\$0	\$479,754	\$0	\$190,306
Salary Survey	\$17,392		\$0	\$17,392	\$0	\$0
Supplemental AED	\$1,163		\$0	\$1,163	\$0	\$0
Performance base Pay	\$5,711		\$0	\$5,711	\$0	\$0
<b>Personal Services Appropriation Request</b>	<b>\$694,326</b>	<b>10.3</b>	<b>\$0</b>	<b>\$504,020</b>	<b>\$0</b>	<b>\$190,306</b>
<b>Operating Expenses - 24395</b>						
Previous Year Long Bill Appropriation (SB-279)	\$89,886		\$0	\$60,483	\$0	\$29,403
<b>Operating Expenses Appropriation Request</b>	<b>\$89,886</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,483</b>	<b>\$0</b>	<b>\$29,403</b>
<b>(3) Laboratory and Radiation Services Total</b>	<b>\$10,185,876</b>	<b>84.0</b>	<b>\$176,485</b>	<b>\$6,739,906</b>	<b>\$566,593</b>	<b>\$2,702,892</b>