

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Public Health Laboratories Component Budget Summary

Component: Public Health Laboratories

Contribution to Department's Mission

Provides timely, accurate, science-based and validated analysis of human, environmental, and forensic samples. These analytical results are used to: treat and control communicable diseases; monitor human exposure to toxic substances; assess the safety and efficacy of ionizing radiation-producing equipment and procedures; assist in the determination of cause of death or morbidity; identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards, and collaborate with academic research and clinicians on matters of public health significance.

Core Services

- Conduct laboratory tests as requested and appropriate to monitor the population for the occurrence of communicable diseases and exposures to toxins and radiation for early intervention and control.
- Provide expert technical information regarding infectious disease, clinical/forensic toxicology, bio-monitoring, and adverse chemical and radiological exposures for the Alaskan health care community.
- In cooperation with the Center for Disease Control and Prevention, provide continuing education to laboratory professionals in Alaska.
- Provide quality assurance, materials, procedures, and bench training to health clinic and hospital laboratory professionals throughout Alaska to assist in improving their skill and accuracy.
- Register, monitor, and inspect sources of ionizing radiation.

Major Component Accomplishments in 2012

- Provided radiation health support during the Fukushima Daiichi nuclear disaster. The Laboratory Radiation Health Specialist and laboratory response staff provided factual, scientific information for public reporting and real-time monitoring of radiation data.
- Completed analytical toxicology testing and interpretation for Elmendorf Air Force medical group and other senior US Air Force officers, supporting investigation of the US Air Force's F-22 Raptor and pilot performance.
- Continued to provide local time-sensitive testing for Clostridium Botulinum in response to suspected exposure to botulism toxin. Testing algorithm was successfully modified to meet testing needs within newly imposed financial constraints.
- Total number of labs tests performed - 174,787

Key Component Challenges

- Reduce disparities to Alaska natives in rural Alaska by working with the Alaska Native Tribal Health Consortium to provide Gen-Probe Aptima testing through internet based programs.
- Improve the quality of all public laboratory services throughout the state through inspections, the provision of clinical assistance and consultation.
- Reduce the exposure of Alaskans to unnecessary and possibly harmful radiation and provide expert counsel to state government and the citizenry regarding the health effects of such exposures.

Significant Changes in Results to be Delivered in FY2014

No changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

AS 18.15.120-138	Disease Control and Threats to Public Health
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health and Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water
21CFR900	Mammography Quality Standards – Authority To Inspect
10CFR	Nuclear Regulatory Commission – Authority To Regulate
42 CFR 493	Clinical Laboratory Improvement Act of 1988
42 CFR 72 & 73	Possession, Use, and Transfer of Select Agents and Toxins (Select Agent Rule)
9 CFR 2.31	Institutional Animal Care and Use Committee.
Public Law 107-188	Public Health Security and Bioterrorism Preparedness Act of 2002
Public Law 107-56	Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism (USA PATRIOT ACT) Act of 2001.
Public Law 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996

Contact Information

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**Public Health Laboratories
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,079.3	4,929.6	4,932.6
72000 Travel	39.4	143.0	143.0
73000 Services	1,377.8	815.3	815.3
74000 Commodities	1,307.0	562.7	562.7
75000 Capital Outlay	22.7	147.9	147.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,826.2	6,598.5	6,601.5
Funding Sources:			
1002 Federal Receipts	892.0	1,536.0	1,536.0
1003 General Fund Match	97.8	97.8	97.8
1004 General Fund Receipts	4,516.4	4,451.1	4,454.1
1005 General Fund/Program Receipts	113.7	120.6	120.6
1007 Interagency Receipts	940.3	200.0	200.0
1108 Statutory Designated Program Receipts	266.0	193.0	193.0
Funding Totals	6,826.2	6,598.5	6,601.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	19.4	0.0	0.0
Unrestricted Total		19.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	892.0	1,536.0	1,536.0
Interagency Receipts	51015	940.3	200.0	200.0
General Fund Program Receipts	51060	113.7	120.6	120.6
Statutory Designated Program Receipts	51063	266.0	193.0	193.0
Restricted Total		2,212.0	2,049.6	2,049.6
Total Estimated Revenues		2,231.4	2,049.6	2,049.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,548.9	120.6	393.0	1,536.0	6,598.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.0	0.0	0.0	0.0	3.0
FY2014 Governor	4,551.9	120.6	393.0	1,536.0	6,601.5

Public Health Laboratories Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	48	49	Annual Salaries	3,121,896
Part-time	0	0	COLA	1,660
Nonpermanent	2	2	Premium Pay	78,845
			Annual Benefits	1,989,975
			<i>Less 5.00% Vacancy Factor</i>	<i>(259,776)</i>
			Lump Sum Premium Pay	0
Totals	50	51	Total Personal Services	4,932,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Chemist IV	3	0	0	0	3
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	0	2	0	0	2
Health Program Associate	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Nurse Consultant II	1	0	0	0	1
Office Assistant I	3	2	0	0	5
Office Assistant II	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Public Hlth Microbiologist I	8	5	0	0	13
Public Hlth Microbiologist II	3	4	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec II	1	0	0	0	1
Totals	33	18	0	0	51

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Laboratories (AR23645) (2252)
RDU: Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,079.3	4,929.6	4,929.6	4,929.6	4,932.6	3.0	0.1%
72000 Travel	39.4	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,377.8	857.0	857.0	815.3	815.3	0.0	0.0%
74000 Commodities	1,307.0	562.7	562.7	562.7	562.7	0.0	0.0%
75000 Capital Outlay	22.7	147.9	147.9	147.9	147.9	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	6,826.2	6,640.2	6,640.2	6,598.5	6,601.5	3.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	892.0	1,536.0	1,536.0	1,536.0	1,536.0	0.0	0.0%
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund (UGF)	4,516.4	4,492.8	4,492.8	4,451.1	4,454.1	3.0	0.1%
1005 GF/Prgm (DGF)	113.7	120.6	120.6	120.6	120.6	0.0	0.0%
1007 I/A Rcpts (Other)	940.3	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	266.0	193.0	193.0	193.0	193.0	0.0	0.0%
Unrestricted General (UGF)	4,614.2	4,590.6	4,590.6	4,548.9	4,551.9	3.0	0.1%
Designated General (DGF)	113.7	120.6	120.6	120.6	120.6	0.0	0.0%
Other Funds	1,206.3	393.0	393.0	393.0	393.0	0.0	0.0%
Federal Funds	892.0	1,536.0	1,536.0	1,536.0	1,536.0	0.0	0.0%
Positions:							
Permanent Full Time	49	48	48	48	49	1	2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
1002 Fed Rcpts		1,536.0										
1003 G/F Match		97.8										
1004 Gen Fund		4,492.8										
1005 GF/Prgm		120.6										
1007 I/A Rcpts		200.0										
1108 Stat Desig		193.0										
Subtotal		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
Trout		-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
Trout		-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Subtotal		6,598.5	4,929.6	143.0	815.3	562.7	147.9	0.0	0.0	48	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2014 Salary and Health Insurance increase : \$3.0												
FY2014 Salary Increase of 1% LTC: \$1.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant, full-time Nurse Consultant II (06-1915) position, range 24, Anchorage, from Public Health Administrative Services.												
This position will not be utilized in the Public Health Admin component. Transferring the position to Public Health Laboratories will meet its need of a Radiation Health Specialist I. The transfer of the position will meet both components' needs, while maintaining zero position growth.												
Totals		6,601.5	4,932.6	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

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
06-0634	Administrative Officer I	FT	A	SS	Anchorage	200	17P / Q	12.0		85,104	0	0	47,831	132,935	132,935
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23M / N	12.0		113,976	0	0	58,577	172,553	172,553
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,158	0	0	29,344	63,502	63,502
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	46,945	129,673	129,673
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	0	42,058	110,320	110,320
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	37,962	95,235	82,855
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		54,828	0	0	37,050	91,878	91,878
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	31,087	69,919	69,919
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,450	63,890	63,890
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		40,851	0	0	31,840	72,691	72,691
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		75,036	0	0	44,077	119,113	58,365
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21K / L	12.0		94,731	0	0	51,420	146,151	146,151
06-1167	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,600	0	0	28,391	59,991	59,991
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19C / D	12.0		67,056	0	0	41,609	108,665	108,665
06-1210	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		63,468	0	0	40,271	103,739	103,739
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17K / L	12.0		68,142	0	0	42,014	110,156	110,156
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		59,462	0	0	38,271	97,733	97,733
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		52,992	0	0	36,366	89,358	89,358
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,470	0	0	37,290	92,760	92,760
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		59,241	0	0	38,695	97,936	65,617
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G / J	12.0		63,305	0	0	40,210	103,515	10,352
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,055	0	0	37,508	93,563	93,563
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,500	0	0	36,182	88,682	88,682
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		34,500	0	0	29,472	63,972	63,972
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,951	0	0	43,434	115,385	21,923
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	80,923
06-1446	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,551	0	0	29,491	64,042	64,042
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	200	20M	12.0		89,232	0	0	49,876	139,108	139,108
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17M / N	12.0		75,516	0	0	44,763	120,279	120,279
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		66,996	0	0	41,586	108,582	108,582
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		42,926	0	0	32,613	75,539	75,539
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	9,500	44,251	118,395	118,395
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,055	0	9,500	41,049	106,604	106,604
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		49,032	0	5,500	36,940	91,472	91,472
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	9,500	45,437	122,761	69,974
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,023	0	10,500	48,493	134,016	18,762
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	10,208	47,753	132,649	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,464	1,003	11,587	43,901	117,955	117,955
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G / J	12.0		76,314	0	0	45,060	121,374	16,992

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 Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

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
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		87,036	0	2,550	50,008	139,594	139,594
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		67,140	0	0	41,640	108,780	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	0	39,193	99,770	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,377	657	2,500	34,517	83,051	83,051
06-1942	Chemist V	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	51,620	146,888	22,033
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,635	0	0	43,316	114,951	16,093
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,588	0	0	42,553	112,141	20,185
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		58,251	0	0	38,326	96,577	96,577
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	0	44,150	118,022	118,022
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		41,790	0	7,500	34,986	84,276	84,276
06-IN1002	College Intern II	NP	N	EE	Fairbanks	NEE	9A	9.0		27,144	0	0	3,512	30,656	30,656
06-IN1005	College Intern II	NP	N	EE	Fairbanks	NEE	9A	9.0		27,144	0	0	3,512	30,656	30,656

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	51	0	0

Total Component Months: 606.0

Total Salary Costs:	3,121,896
Total COLA:	1,660
Total Premium Pay:	78,845
Total Benefits:	1,989,975
Total Pre-Vacancy:	5,192,376
Minus Vacancy Adjustment of 5.00%:	(259,776)
Total Post-Vacancy:	4,932,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,932,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,221,362	1,160,257	23.52%
1004 General Fund Receipts	3,888,665	3,694,114	74.89%
1005 General Fund/Program Receipts	82,348	78,228	1.59%
Total PCN Funding:	5,192,376	4,932,600	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 Health and Social Services
Travel

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		39.4	143.0	143.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			39.4	143.0	143.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	27.4	89.9	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	12.0	53.1	73.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,377.8	815.3	815.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,377.8	815.3	815.3
73025	Education Services		19.1	0.0	0.0
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition	0.0	37.3	12.4
73050	Financial Services		0.2	0.0	0.0
73150	Information Technlgy		18.3	0.0	0.0
73150	Information Technlgy	Data program support	0.0	10.5	10.5
73150	Information Technlgy	Data program support	0.0	0.0	69.4
73156	Telecommunication		20.1	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	6.0	6.0
73156	Telecommunication	Telephone services i.e.pagers	0.0	0.0	8.0
73156	Telecommunication		0.7	0.0	0.8
73175	Health Services		4.6	0.0	0.0
73175	Health Services	Misc professionoal contracts	0.0	2.0	7.5
73225	Delivery Services		101.2	0.0	0.0
73225	Delivery Services	Courier services for lab tests - Fairbanks	0.0	27.0	27.0
73225	Delivery Services	Courier services for lab tests - Anchorage	0.0	28.8	71.9
73225	Delivery Services	Postage	0.0	26.5	26.5
73525	Utilities	Utilities for Anchorage Lab	303.8	288.5	322.7
73525	Utilities	Utilities - Fairbanks	0.0	0.0	1.5
73650	Struc/Infstruct/Land	Snow removal - Anchorage	613.2	27.0	50.0
73650	Struc/Infstruct/Land	Snow removal - Fairbanks	0.0	0.0	12.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,377.8	815.3	815.3
73650		Maintenance for Anchorage Lab	0.0	38.1	28.9
73675		Equipment/Machinery	52.5	0.0	0.0
73750		Other Services (Non IA Svcs)	10.5	0.0	0.0
73750	UAF	Parking Fees - UAF	0.0	4.1	0.0
73804		Economic/Development (IA Svcs)	0.3	0.0	0.0
73805		IT-Non-Telecommunication	33.6	0.0	0.0
73805	Admin	Department wide RSA with DOA for IT-non-Telecommunication services	0.0	49.6	8.0
73806		IT-Telecommunication	93.9	0.0	0.0
73806	Admin	Department wide RSA with DOA for IT-Telecommunication services	0.0	48.8	90.5
73810		Human Resources	39.0	0.0	0.0
73810	Admin	Department wide RSA with DOA for personal/payroll services	0.0	39.0	42.0
73814		Insurance	5.0	0.0	0.0
73814	Admin	Department wide RSA with DOA for Risk Management services	0.0	3.4	1.7
73816		ADA Compliance	0.6	0.0	0.0
73819		Commission Sales (IA Svcs)	0.5	1.9	0.0
73823		Health	39.6	0.0	0.0
73823	UAF	Dr. Chen's Salary	0.0	70.0	0.0
73848		State Equip Fleet	3.5	3.5	2.0
73979		Mgmt/Consulting (IA Svcs)	17.6	103.3	16.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,307.0	562.7	562.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,307.0	562.7	562.7
74200	Business	Business/office supplies - Fairbanks	56.1	6.5	1.5
74200	Business	Business/office supplies - Anchorage	0.0	30.0	30.0
74480	Household & Instit.		2.4	0.0	0.0
74520	Scientific & Medical	Lab equipment and supplies	1,192.0	501.2	479.0
74600	Safety (Commodities)		3.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Fairbanks	53.2	0.0	22.2
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Anchorage	0.0	25.0	30.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		22.7	147.9	147.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			22.7	147.9	147.9
75700	Equipment	Lab equipment	22.7	147.9	147.9

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				19.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				19.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			892.0	1,536.0	1,536.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts RSA with Epidemiology for tuberculosis testing		06311513	11100	0.0	0.0	81.0
51010	Federal Receipts RSA with Epidemiology for STD/Chyamydia testing		06311515	11100	0.0	0.0	85.6
51010	Federal Receipts Mammograph equipment inspections		06311517	11100	0.0	167.8	60.0
51010	Federal Receipts EPI Lab Capacity grant		06311529	11100	0.0	0.0	212.6
51010	Federal Receipts Various Federal Grants Federal cost allocation revenues		06311560	11100	0.0	1,100.0	452.4
51010	Federal Receipts		06311590	11100	0.0	64.0	0.0
51010	Federal Receipts		06311595	11100	0.0	125.0	0.0
51010	Federal Receipts Federal Title XVII Clinical Lab Improvements Ammendments (CLIA)		06311596	11100	0.0	79.2	118.1
51010	Federal Receipts DPH-14 federal receipts from cost allocation.		various	11100	0.0	0.0	526.3
57301	Title XIX Map				6.2	0.0	0.0
57302	Title Xix Map Admin				521.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				892.0	1,536.0	1,536.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57420	Sex Tranmit Dis Cntl				85.5	0.0	0.0
57590	Fed Projects- Health				278.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				940.3	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				275.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	665.3	0.0	0.0
	Preparedness RSA - Labs Chem and Labs Bio						
59060	Health & Social Svcs	Epidemiology	06311503	11100	0.0	9.0	8.2
	RSA with DHSS/DPH/Epidemiology for testing metal (lead) levels in blood samples.						
59060	Health & Social Svcs	Epidemiology	06311527	11100	0.0	0.0	44.0
	RSA with Epidemiology for HIV testing reagent						
59060	Health & Social Svcs	Epidemiology	06311528	11100	0.0	191.0	125.3
	RSA with HSS/DPH/Epidemiology to increase lab capacity & testing under the Patient Protection and Affordable Care Act (PPACA).						
59060	Health & Social Svcs	Emergency Programs	06311571	11100	0.0	0.0	22.5
	RSA with HSS/DPH/Emergency Programs for supplies used in testing.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			113.7	120.6	120.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Fees for X-ray inspections, certifications, and registrations.		06311518	11100	113.7	0.0	49.0
51060	GF Program Receipts		063115xx	11100	0.0	120.6	0.0
51060	GF Program Receipts Fees for misc. lab tests		06311xx4	11100	0.0	0.0	71.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				266.0	193.0	193.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Anchorage		06311568	11100	0.0	182.0	180.0
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Fairbanks	Public Health Laboratories	06311568	11100	0.0	11.0	13.0
55922	Stat Desig -Contract				266.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73750	Other Services (Non IA Svcs)	Parking Fees - UAF	Intra-dept	UAF	0.0	4.1	0.0
73750 Other Services (Non IA Svcs) subtotal:					0.0	4.1	0.0
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.3	0.0	0.0
73805	IT-Non-Telecommunication		Inter-dept		33.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	0.0	49.6	8.0
73805 IT-Non-Telecommunication subtotal:					33.6	49.6	8.0
73806	IT-Telecommunication		Inter-dept		93.9	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA for IT-Telecommunication services	Inter-dept	Admin	0.0	48.8	90.5
73806 IT-Telecommunication subtotal:					93.9	48.8	90.5
73810	Human Resources		Inter-dept		39.0	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	39.0	42.0
73810 Human Resources subtotal:					39.0	39.0	42.0
73814	Insurance		Inter-dept		5.0	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	3.4	1.7
73814 Insurance subtotal:					5.0	3.4	1.7
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
73816 ADA Compliance subtotal:					0.6	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.0	0.0
73823	Health		Inter-dept		39.6	0.0	0.0
73823	Health	Dr. Chen's Salary	Intra-dept	UAF	0.0	70.0	0.0
73823 Health subtotal:					39.6	70.0	0.0
73848	State Equip Fleet		Inter-dept		3.5	0.0	0.0
73848 State Equip Fleet subtotal:					3.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		17.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					17.6	0.0	0.0
Public Health Laboratories total:					233.6	214.9	142.2
Grand Total:					233.6	214.9	142.2