

State of Alaska FY2018 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

Analyze human, environmental, and forensic samples to identify, treat, and control communicable diseases, toxic substances, and radiation.

Core Services

- Conduct laboratory tests to monitor the population for the occurrence of communicable diseases and exposure to toxins and radiation for early intervention and control.
- Inform the health care community regarding infectious disease, clinical/forensic toxicology, bio-monitoring, and adverse chemical and radiological exposures.
- Provide continuing education to laboratory professionals in Alaska.
- Develop policies, quality assurance materials, and procedures for health clinic and hospital laboratory professionals throughout Alaska to ensure competency in skills and accuracy.
- Monitor and inspect sources of ionizing and non-ionizing radiation to ensure the operational safety of Alaskans.

Major Component Accomplishments in 2016

- In FY2016, 233,533 laboratory tests were performed, an increase of 27 percent from the previous year. Increases resulted from federally funded Ebola and Zika testing, along with respiratory virus panel and sequencing enhancing diagnostic and epidemiological accuracy.
- For the fourth consecutive year, over 100 individuals were tested for toxic alcohols and glycols. Nineteen individuals were positive for one or more toxic compounds, with more cases of toxic antifreeze ingestions recorded than in the previous eight years. Rapid testing provided Emergency Department physicians with critical information to speed patient treatment and decrease morbidity and mortality.
- Changes in hepatitis C virus screening reduces the turnaround time to diagnose a patient's condition and allows a physician to offer appropriate genotype-specific treatments quickly. Hepatitis C genotypes are now reported to patients positive for hepatitis C virus using the same specimen, negating the need for additional blood draws.
- Whole genome sequencing was introduced into both the Anchorage and Fairbanks laboratories. Whole genome sequencing allows for much more accurate relationship determinations in epidemiological investigations. Additionally, Alaska State Public Health Laboratories is partnering with the Centers for Disease Control and Prevention to sequence all *Clostridium botulinum* type E organisms in the Alaska State Public Health Laboratories culture collection.

Key Component Challenges

- Alaska's chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.
- Increased access to designer drugs including "Spice" and continued use of toxic ethanol substitutes has impacted many Alaskans, and is emerging as a significant source of emergency department use. The availability of rapid toxicology testing is vital to minimizing unnecessary long-term medical costs and identification of novel intoxicants affecting our community.
- Advances in radiological diagnostics and therapy outpace current regulation and resources for ensuring safe and effective use.
- Non-competitive salaries and information technology limitations continue to challenge laboratory operations in the rapidly changing technological and scientific arena.

Significant Changes in Results to be Delivered in FY2018

- Changes in hepatitis C virus screening reduces the turnaround time to diagnose a patient's condition and allows a physician to offer appropriate genotype-specific treatments quickly. Hepatitis C genotypes are now reported to patients positive for hepatitis C virus using the same specimen, negating the need for additional blood draws.
- Whole genome sequencing was introduced into both the Anchorage and Fairbanks laboratories. Whole genome sequencing allows for much more accurate relationship determinations in epidemiological investigations.
- Turnaround time for testing, and gaps in testing capability, will occur with decreased laboratory staff.

Statutory and Regulatory Authority

AS 17.20.020-030	Food/ingredients found unfit for consumption/will be harmful if consumed.
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.60.475-545	Radiation Protection
AS 36.30.310	Emergency Procurements
AS 36.30.735	Restriction on contracting with or employing experts on radiation hazards
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.29.022	Fees for Health Services
07 AAC 12.790-.840	Laboratory Services
07 AAC 18	Radioactive materials; radiation sources & radiation protection
07 AAC 27.007	Reporting by laboratories
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 80	Fees for Department Services
8 AAC 61.1110.	Hazardous Physical Agent Data Sheet Communications Standards
10 CFR	Nuclear Regulatory Commission - Authority to Regulate
21 CFR 1000	General Information for Radiological Health
21 CFR 892	Radiology Devices
21 CFR 900	Mammography Quality Standards - Authority to Inspect
29 CFR 1910	Occupational Safety and Health Administration
29 CFR 1910.1030	Hepatitis B Vaccine Declination
42 CFR 493	Laboratory Requirements
42 CFR 72 & 73	Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)
9 CFR 2.31	Institutional Animal Care & Use Committee
CLIA 88	Clinical Laboratory Improvement Amendment for Inspections
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
PL 107-56	USA PATRIOT Act of 2001
SSA Sec. 1864	Use of State Agencies to Determine Compliance by Providers of Services with Conditions of Participation

Contact Information

Contact: Melissa M. Ordner, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-8262
E-mail: melissa.ordner@alaska.gov

Public Health Laboratories Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	40	39	Annual Salaries	2,604,606
Part-time	0	0	Premium Pay	84,200
Nonpermanent	0	0	Annual Benefits	1,643,624
			<i>Less 4.82% Vacancy Factor</i>	(208,930)
			Lump Sum Premium Pay	0
Totals	40	39	Total Personal Services	4,123,500

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 II	1	0	0	0	1
Chemist IV	2	0	0	0	2
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
Clinical Lab Evaluation Spec	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
Office Assistant I	1	0	0	0	1
Office Assistant II	1	2	0	0	3
Public Health Lab Scientist	1	0	0	0	1
Public Hlth Microbiologist I	5	3	0	0	8
Public Hlth Microbiologist II	5	2	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiological Health Phys II	1	0	0	0	1
Totals	27	12	0	0	39

**Component Detail All Funds
Department of Health and Social Services**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,369.1	4,690.7	4,690.7	4,090.7	4,123.5	32.8	0.8%
72000 Travel	29.9	37.2	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,629.1	1,141.8	1,141.8	1,874.7	1,874.7	0.0	0.0%
74000 Commodities	955.7	604.4	604.4	1,204.4	1,204.4	0.0	0.0%
75000 Capital Outlay	296.6	0.0	0.0	0.0	0.0	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	7,280.4	6,474.1	6,474.1	7,207.0	7,239.8	32.8	0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	1,506.3	1,483.6	1,483.6	1,518.9	1,526.7	7.8	0.5%
1003G/F Match (UGF)	0.0	98.0	98.0	98.0	98.0	0.0	0.0%
1004Gen Fund (UGF)	5,156.2	3,325.3	3,325.3	4,022.9	4,044.4	21.5	0.5%
1005GF/Prgm (DGF)	2.7	724.0	724.0	724.0	725.0	1.0	0.1%
1007I/A Rcpts (Other)	615.2	557.4	557.4	557.4	559.9	2.5	0.4%
1108Stat Desig (Other)	0.0	285.8	285.8	285.8	285.8	0.0	0.0%
Unrestricted General (UGF)	5,156.2	3,423.3	3,423.3	4,120.9	4,142.4	21.5	0.5%
Designated General (DGF)	2.7	724.0	724.0	724.0	725.0	1.0	0.1%
Other Funds	615.2	843.2	843.2	843.2	845.7	2.5	0.3%
Federal Funds	1,506.3	1,483.6	1,483.6	1,518.9	1,526.7	7.8	0.5%
Positions:							
Permanent Full Time	47	47	47	40	39	-1	-2.5%
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 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		1,483.6										
1003 G/F Match		98.0										
1004 Gen Fund		3,325.3										
1005 GF/Prgm		724.0										
1007 I/A Rcpts		557.4										
1108 Stat Desig		285.8										
Subtotal		6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Public Health Microbiologist I (06-1059) to Epidemiology and Reclassify to Epidemiology Specialist I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 17, Anchorage Public Health Microbiologist I (06-1059) from Public Health Laboratories to Epidemiology and change it to a full-time, range 18, Anchorage Epidemiology Specialist I. This position works on vaccine-preventable disease surveillance.												
Transfer a Radiological Health Physicist I (06-1475) to Emergency Programs and Reclassify to Emergency Program Manager I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 19, Anchorage Radiological Health Physicist I (06-1475) from Public Health Laboratories to Emergency Programs and reclassify it to a full-time, range 20, Anchorage Emergency Program Manager I.												
The Health Emergency Response Operations Unit within the Section of Emergency Programs has received a federal Ebola grant. Additional staff is required to successfully complete the grant requirements. Current Health Emergency Response Operations positions are 100 percent federally funded through existing Public Health and Emergency Preparedness and Hospital Preparedness Program grants and cannot assume the new duties. The position moving from Public Health Laboratories to Emergency Programs will be 100 percent federally funded through the five-year Ebola grant. Although the new grant focuses on Ebola, the work will increase overall capacity to prepare for and respond to infectious diseases, including ongoing work with federal and private partners to ensure timely and adequate transportation and other resources for highly infectious patients.												
Existing federal authority within Emergency Programs will be used for this position.												
Align Authority for Purchase of Laboratory Testing Kits												
	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to commodities to purchase laboratory testing kits and keep Public Health Laboratories operational and provide services. Authority is available to transfer from personal services due to the deletion and transfer of positions.												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1002 Fed Rcpts		35.3										
1004 Gen Fund		97.6										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund

Delete Five Full-Time Positions Due to Budget Reductions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
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Public Health does not anticipate being able to collect enough in general fund program receipts to keep these positions filled. Delete the following five full-time positions:

- Full-time, range 8, Anchorage Office Assistant I (06-1024)
- Full-time, range 21, Fairbanks Public Health Microbiologist III (06-1165)
- Full-time, range 17, Anchorage Health Program Manager I (06-1210)
- Full-time, range 8, Anchorage Office Assistant I (06-1436)
- Full-time, range 17, Fairbanks Public Health Microbiologist I (06-1556)

Transfer from Health Planning Systems Development for Infectious Disease Testing

Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	600.0											

Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential infectious disease testing and injury prevention. All current loan repayment contracts are funded through FY2017.

Alaska State Public Health Laboratories provides tests for communicable diseases and other agents of high consequence to the public health. Virology tests support programs that monitor and control the spread of influenza, infections of infants and children, liver disease, gastroenteritis, and rabies in humans. Other testing provides infection control for tuberculosis (TB), sexually transmitted infections, emergency and forensic toxicology (such as alcohol/glycol testing), and

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	
food-borne diseases.												
Subtotal		7,207.0	4,090.7	37.2	1,874.7	1,204.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		12.5										
1007 I/A Rcpts		1.5										
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.: \$16.3												
FY2018 PS Health Ins.: \$14.7												
FY2018 PS Health Ins.: \$1.6												
Delete Public Health Microbiologist I (06-1585)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time, range 17, Fairbanks Public Health Microbiologist I (06-1585).												
This is a deletion of one full-time position out of 40 that were in Public Health Laboratories during FY2017.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.2										
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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		10.4										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.1												

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		
										PFT	PPT	NP
	Totals	7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0634	Administrative Officer II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	123,143
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	99	23M / N	12.0		119,196	0	10,000	65,376	194,572	194,572
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21D / E	12.0		83,472	0	5,000	50,793	139,265	139,265
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		78,332	0	0	45,099	123,431	123,431
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	0	37,518	94,854	66,398
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	32,582	76,250	76,250
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,752	0	0	29,363	64,115	64,115
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,808	0	0	32,994	77,802	77,802
06-1067	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20J / K	12.0		85,570	0	0	49,745	135,315	0
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,214	0	0	31,335	71,549	71,549
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		78,120	0	0	45,023	123,143	22,129
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		62,904	0	0	39,528	102,432	0
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		47,384	0	0	35,956	83,340	83,340
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	99	13L / M	12.0		58,025	0	0	37,767	95,792	95,792
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,436	0	0	37,193	93,629	65,540
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,611	0	0	37,978	96,589	96,589
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G / J	12.0		66,300	0	0	40,755	107,055	107,055
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	0	38,137	97,189	97,189
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	99	14K / L	12.0		59,300	0	1,500	40,801	101,601	101,601
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19J / K	12.0		82,650	0	5,000	48,464	136,114	40,834
06-1445	Office Assistant II	FT	A	GP	Anchorage	99	10O / P	12.0		51,658	0	0	35,468	87,126	87,126
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,855	0	0	32,650	76,505	76,505
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	99	21M / N	12.0		102,260	0	12,000	60,105	174,365	34,873
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	99	17M / N	12.0		63,367	0	0	39,696	103,063	103,063
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17K / L	12.0		74,753	0	0	43,807	118,560	118,560
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		51,264	0	0	35,325	86,589	86,589
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		0	0	0	0	0	0
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		55,128	0	0	36,721	91,849	91,849
06-1620	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19C / D	12.0		67,758	0	0	41,281	109,039	10,904
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	0	5,000	48,787	137,331	26,093
06-1782	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22A / B	12.0		79,676	0	9,000	50,867	139,543	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		67,483	0	2,000	42,316	111,799	111,799
06-1889	Public Hlth Microbiologist III	FT	A	GP	Fairbanks	203	21E / F	12.0		85,584	0	7,000	50,246	142,830	142,830
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19B / C	12.0		65,441	0	5,800	42,539	113,780	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19E / F	12.0		72,662	0	5,000	44,858	122,520	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F / J	12.0		52,209	0	1,000	36,440	89,649	89,649
06-1942	Chemist V	FT	A	SS	Anchorage	99	22L / M	12.0		102,702	0	9,900	59,506	172,108	32,701
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,758	0	2,000	42,003	111,761	21,235

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: FY2018 Governor (13956)
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	UGF Amount
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G / J	12.0		79,922	0	4,000	47,118	131,040	131,040
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,332	0	0	32,461	75,793	75,793
													Total Salary Costs:	2,604,606	
													Total COLA:	0	
													Total Premium Pay::	84,200	
													Total Benefits:	1,643,624	
													Total Pre-Vacancy:	4,332,430	
													Minus Vacancy Adjustment of 4.82%:	(208,930)	
													Total Post-Vacancy:	4,123,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,123,500	

	Total Positions	New	Deleted
Full Time Positions:	39	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	1

Total Component Months: 468.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	940,767	895,399	21.71%
1004 General Fund Receipts	2,887,202	2,747,968	66.64%
1005 General Fund/Program Receipts	87,183	82,978	2.01%
1007 Interagency Receipts	417,278	397,155	9.63%
Total PCN Funding:	4,332,430	4,123,500	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 Health and Social Services
Travel

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		29.9	37.2	37.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			29.9	37.2	37.2
2000	In-State Employee Travel	CLIA and Mammography Inspections	23.4	33.2	34.2
2002	Out of State Employee Travel	CLIA's required training out of state.	6.8	4.0	3.0
2003	Out of State Non-Employee Travel		-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,629.1	1,874.7	1,874.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,629.1	1,874.7	1,874.7
3000	Education Services	APHL conference registration, webinar and etc	13.7	7.2	7.2
3004	Telecommunications	H&SS - Information Technology Services (2754) Computer & Telecom Services EPR	12.0	67.8	164.5
3005	Health Services		6.8	0.0	0.0
3006	Delivery Services	Courier Services for both Anchorage & Fairbanks	102.0	75.3	76.3
3008	Utilities	Electricity and Natural Gas	271.3	327.5	340.0
3009	Structure/Infrastructure/Land	Fairbanks lease and etc	605.8	563.9	451.5
3010	Equipment/Machinery	Laboratories preventive maintenance and repairs	213.2	216.7	218.0
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	-37.6	449.2	450.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Chargeback and support	142.1	137.9	138.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	56.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.5	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020) FMS IT and Shared Generator Costs with DPS	2.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880) FMS Audit	1.4	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.1	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,629.1	1,874.7	1,874.7
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320) FMS Division and Public Affairs Supports	83.5	23.1	23.1
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State Equipment Fleet Maintenance and Fuels	2.4	2.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	89.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	2.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	8.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Laboratories (2252)	33.9	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		955.7	1,204.4	1,204.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			955.7	1,204.4	1,204.4
4000	Business	Laboratories business supplies	34.2	17.9	18.0
4002	Household/Institutional		0.5	0.5	0.0
4003	Scientific and Medical	Laboratories testing kits and supplies	878.3	1,100.9	1,100.0
4004	Safety	Protective gear such as gown, face shields, gloves, and etc	5.1	11.5	12.0
4011	Electrical	Building maintenance repair parts and supplies.	1.8	1.8	1.8
4012	Plumbing	Building maintenance repair parts and supplies	1.0	1.0	1.0
4014	Bottled Gas	Air Liquide	34.2	34.2	35.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	5.7	32.9	32.9
4018	Surface Chemicals	Laboratories cleaning supplies	0.6	0.6	0.6
4019	Small Tools/Minor Equipment	Laboratories and building maintenance tools and equipment	3.1	3.1	3.1
4022	Commodity Transfer		-8.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		296.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	296.6	0.0	0.0
5004	Equipment		296.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,506.3	1,518.9	1,526.7
5019 Federal - Miscellaneous Grants		Federal receipts includes Mammography, CLIA, Preparedness, PHEP Ebola, and Medicaid Allocations.	1,506.3	1,518.9	1,526.7
5005 GF/Prgm (1005 GF/Prgm)			147.0	724.0	725.0
5103 Program Receipts - Charges for Services		Various Testing Services Fees from both Anchorage and Fairbanks.	20.4	724.0	725.0
5115 Program Receipts Health & Human Svcs - Charges for Services			76.9	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			49.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			615.2	557.4	559.9
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Various RSAs with EPI.	599.2	557.4	556.9
5301 Inter-Agency Receipts	H&SS - Nursing (288)	Trichomonas Testing with Nursing.	0.6	0.0	3.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		15.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	285.8	285.8
5206 Statutory Designated Program Receipts - Contracts		Contracts from various entities such as APHL, ANTHC, and etc.	0.0	285.8	285.8
6004 Gen Fund (1004 Gen Fund)			1.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				453.9	234.9	331.7
With Department of Health and Social Services				394.7	232.2	329.0
With Department of Administration				56.3	0.3	0.3
With Department of Law				0.5	0.0	0.0
With Department of Transportation/Public Facilities				2.4	2.4	2.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3004	Telecommunications	H&SS - Information Technology Services (2754)	Computer & Telecom Services EPR	12.0	67.8	164.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Chargeback and support	142.1	137.9	138.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		56.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.5	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	FMS IT and Shared Generator Costs with DPS	2.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	FMS Audit	1.4	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.3	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	FMS Division and Public Affairs Supports	83.5	23.1	23.1
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.4	2.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		89.1	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		3.7	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.2	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		8.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		5.0	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Health Laboratories (2252)		33.9	0.0	0.0