

State of Alaska FY2019 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 2017

- In FY2017, 206,164 laboratory tests were performed, a decrease of 12 percent from the previous year, reflecting the decreased capacity in laboratory testing. In addition, the number of viral respiratory panel tests decreased following charging entities for enhanced viral testing in the last quarter of the fiscal year. For every panel not run, 17 fewer tests are completed. The Alaska State Public Health Laboratories continue to offer standard viral respiratory tests at no cost as part of public health surveillance.
- Increased access to designer drugs including synthetic opioids, fentanyl, “Spice”, and continued use of toxic alcohols has impacted many Alaskans, and substance misuse has become a significant source of emergency department use. The Alaska State Public Health Laboratories partner with the Section of Epidemiology and the State Medical Examiner’s Office to provide surveillance testing of used syringes and “overflow” testing of forensic samples to support the State Crime Lab. Additionally, the Alaska State Public Health Laboratories partner with state child advocacy organizations to provide trace analysis of drug exposures in the protection of young children. The availability of rapid toxicology testing is vital to minimizing unnecessary long-term medical costs and identification of novel intoxicants affecting our community.
- For the fifth consecutive year, over 100 individuals were tested for toxic alcohols and glycols. Twenty three individuals were positive for one or more toxic compounds, with more cases of toxic antifreeze ingestions recorded than in the previous year. Rapid testing provided emergency department physicians with critical information to speed patient treatment and decrease associated morbidity and mortality.
- Improvements in hepatitis C virus screening has continued to reduce 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 for all patients positive for hepatitis C virus using the same specimen, negating the need for additional blood draws.
- Whole genome sequencing is now routine in both the Anchorage and Fairbanks laboratories. Whole genome sequencing allows for much more accurate microbial 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 to assess the epidemiology of foodborne botulisms in rural Alaska.

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.

- Laboratory tests in public health continue to evolve and improve, increasing the ability of medical providers to successfully treat individuals and limit the spread of disease. However, associated costs and technology requirements outpace funding, potentially jeopardizing Alaska's ability to test for sexually transmitted infections, tuberculosis, hepatitis, and the human immunodeficiency virus (HIV), infectious diseases for which Alaskans have some of the highest rates nationally.
- 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 FY2019

- Progress Report: Improvements in hepatitis C virus screening reduced the diagnostic turnaround time and enabled providers to offer patients genotype-specific treatment, while simultaneously eliminating the need for additional blood draws in FY2017.
- Progress Report: Whole genome sequencing began in both Anchorage and Fairbanks Public Health Labs, increasing the accuracy of epidemiological investigations. While standard respiratory virus testing continues, this additional capacity came with an increased cost and the number of enhanced tests decreased with associated increased charges.
- Progress Report: Reductions in laboratory staff as a result of recruitment challenges required existing staff to perform multiple roles, increasing turnaround time for testing, with concerns about capacity to meet essential testing functions in the future.
- No changes in results to be delivered in FY2019.

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

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Public Health Laboratories Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	39	39	Annual Salaries	2,593,171
Part-time	0	0	Premium Pay	72,200
Nonpermanent	0	0	Annual Benefits	1,631,928
			<i>Less 3.72% Vacancy Factor</i>	(159,999)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,137,300

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,047.0	4,123.5	4,123.5	4,123.5	4,137.3	13.8	0.3%
72000 Travel	42.6	37.2	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,764.8	1,874.7	1,874.7	1,874.7	1,874.7	0.0	0.0%
74000 Commodities	1,325.7	1,204.4	1,204.4	1,204.4	1,204.4	0.0	0.0%
75000 Capital Outlay	34.7	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	7,214.8	7,239.8	7,239.8	7,239.8	7,253.6	13.8	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	2,352.3	1,526.7	1,526.7	1,526.7	1,529.1	2.4	0.2%
1003G/F Match (UGF)	98.0	98.0	98.0	98.0	4,151.9	4,053.9	4136.6%
1004Gen Fund (UGF)	4,156.5	4,044.4	4,044.4	4,044.4	0.0	-4,044.4	-100.0%
1005GF/Prgm (DGF)	-268.1	725.0	725.0	725.0	725.0	0.0	0.0%
1007I/A Rcpts (Other)	876.1	559.9	559.9	559.9	561.8	1.9	0.3%
1108Stat Desig (Other)	0.0	285.8	285.8	285.8	285.8	0.0	0.0%
Unrestricted General (UGF)	4,254.5	4,142.4	4,142.4	4,142.4	4,151.9	9.5	0.2%
Designated General (DGF)	-268.1	725.0	725.0	725.0	725.0	0.0	0.0%
Other Funds	876.1	845.7	845.7	845.7	847.6	1.9	0.2%
Federal Funds	2,352.3	1,526.7	1,526.7	1,526.7	1,529.1	2.4	0.2%
Positions:							
Permanent Full Time	40	39	39	39	39	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 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,526.7										
1003 G/F Match		98.0										
1004 Gen Fund		4,044.4										
1005 GF/Prgm		725.0										
1007 I/A Rcpts		559.9										
1108 Stat Desig		285.8										
Subtotal		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4,053.9										
1004 Gen Fund		-4,053.9										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		9.5										
1007 I/A Rcpts		1.9										
Salary and Health Insurance Increases: \$13.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		7,253.6	4,137.3	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: FY2019 Governor (14641)
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 / K	12.0		80,558	0	0	46,412	126,970	126,970
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	99	23O / N	12.0		119,196	0	10,000	65,465	194,661	194,661
06-1056	Public Hlth Microbiologist III	FT	N	SS	Anchorage	200	21E	12.0		83,472	0	5,000	31,323	119,795	119,795
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,531	123,651	123,651
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,101	0	0	38,300	96,401	67,481
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10K / L	12.0		44,907	0	0	33,535	78,442	78,442
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,914	0	0	30,286	66,200	66,200
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		45,060	0	0	33,590	78,650	78,650
06-1067	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,041	132,681	25,209
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		41,547	0	0	32,321	73,868	73,868
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		80,134	0	0	46,259	126,393	63,197
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		62,904	0	0	40,035	102,939	0
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14L / M	12.0		60,696	0	0	40,754	101,450	101,450
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	99	13M / N	12.0		58,025	0	0	38,273	96,298	96,298
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		58,527	0	0	38,454	96,981	96,981
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,611	0	0	38,485	97,096	9,710
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	41,015	106,631	106,631
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17C / D	12.0		60,277	0	0	39,086	99,363	69,554
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	99	14L / L	12.0		59,300	0	1,500	40,791	101,591	101,591
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	5,000	48,182	133,642	17,374
06-1445	Office Assistant II	FT	A	GP	Anchorage	99	10P / P	12.0		51,658	0	0	35,973	87,631	87,631
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	33,048	76,608	76,608
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	200	21C / D	12.0		79,919	0	0	47,697	127,616	25,523
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	99	17O / N	12.0		63,367	0	0	40,202	103,569	103,569
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		55,146	0	0	37,233	92,379	18,476
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13G / J	12.0		51,620	0	0	35,959	87,579	87,579
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		53,904	0	0	36,784	90,688	90,688
06-1620	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		69,944	0	0	42,578	112,522	56,261
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	0	5,000	49,296	137,840	0
06-1782	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22A	12.0		78,096	0	9,000	50,289	137,385	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K	12.0		66,651	0	2,000	42,007	110,658	110,658
06-1889	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21J / K	12.0		94,117	0	7,000	55,354	156,471	156,471
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19C / D	12.0		67,860	0	5,800	43,920	117,580	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19F / G	12.0		74,896	0	5,000	46,173	126,069	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F	12.0		51,324	0	1,000	36,110	88,434	88,434
06-1942	Chemist V	FT	A	SS	Anchorage	99	22L / M	12.0		102,702	0	9,900	59,502	172,104	0
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,758	0	2,000	42,511	112,269	21,331
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	4,000	46,655	127,887	127,887

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: FY2019 Governor (14641)
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
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,808	0	0	33,499	78,307	78,307
													Total Salary Costs:	2,593,171	
													Total COLA:	0	
													Total Premium Pay:	72,200	
													Total Benefits:	1,631,928	
													Total Pre-Vacancy:	4,297,299	
													Minus Vacancy Adjustment of 3.72%:	(159,999)	
													Total Post-Vacancy:	4,137,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,137,300	
Total Component Months:		468.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	990,807	953,917	23.06%
1003 General Fund Match	2,747,135	2,644,852	63.93%
1005 General Fund/Program Receipts	63,808	61,432	1.48%
1007 Interagency Receipts	495,549	477,099	11.53%
Total PCN Funding:	4,297,299	4,137,300	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		42.6	37.2	37.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			42.6	37.2	37.2
2000	In-State Employee Travel	CLIA Inspections and Biosafety trainings.	29.7	34.2	17.2
2002	Out of State Employee Travel	CLIA's required training out of state, TB, LRN-B, LRN-C, Chemware, PulseNet and Bio-Infomatics trainings. CVS and ICEID conferences.	12.0	3.0	20.0
2003	Out of State Non-Employee Travel		0.9	0.0	0.0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,764.8	1,874.7	1,874.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,764.8	1,874.7	1,874.7
3000	Education Services	APHL webinars training & webinar laboratory training.	1.7	7.2	3.5
3001	Financial Services		1.3	0.0	0.0
3002	Legal and Judicial Services		0.5	0.0	0.0
3003	Information Technology		94.3	0.0	0.0
3004	Telecommunications		10.3	0.0	0.0
3004	Telecommunications	H&SS - Information Technology Services (2754) Computer and Telecom Services EPR and Telecom Services (Phones).	0.0	164.5	105.7
3005	Health Services		5.1	0.0	0.0
3006	Delivery Services	Courier Services for both Anchorage and Fairbanks	113.5	76.3	58.6
3008	Utilities	Electricity and Natural Gas	341.9	340.0	304.0
3009	Structure/Infrastructure/Land	Fairbanks lease and 50% Salary & Fringe Co-Director with UAF.	478.4	451.5	560.0
3010	Equipment/Machinery	Laboratories preventive and services maintenance and repairs	187.9	218.0	238.6
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	3.5	450.0	505.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Chargeback and support	176.0	138.0	68.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Laboratories (2252)	21.6	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide	-20.2	0.0	0.0

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			1,764.8	1,874.7	1,874.7	
	Telecommunications					
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	FMS IT and Shared Generator Costs with DPS	0.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	FMS Audit	0.0	1.4	2.7
3026	Inter-Agency Insurance	Admin - Department-wide		10.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.0	0.3	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	FMS Division and Public Affairs Supports	0.0	23.1	23.1
3032	Inter-Agency Health	Univ - Department-wide		102.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.8	2.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		222.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		4.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.1	0.0	0.0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1,325.7	1,204.4	1,204.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1,325.7	1,204.4	1,204.4
4000	Business	Laboratories business supplies	-273.1	18.0	18.0
4003	Scientific and Medical	Laboratories testing kits and supplies	1,554.1	1,100.0	1,100.0
4004	Safety	Protective gear such as gown, face shields, gloves, and etc	12.8	12.0	12.0
4011	Electrical	Building maintenance repair parts and supplies.	6.2	1.8	1.8
4012	Plumbing	Building maintenance repair parts and supplies	0.9	1.0	1.0
4013	Lube Oils/Grease/Solvents		0.3	0.0	0.0
4014	Bottled Gas	Air Liquide	11.6	35.0	35.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	10.5	32.9	32.9
4016	Paint/Preservatives		0.1	0.0	0.0
4018	Surface Chemicals	Laboratories cleaning supplies	0.4	0.6	0.6
4019	Small Tools/Minor Equipment	Laboratories and building maintenance tools and equipment	1.8	3.1	3.1
4020	Equipment Fuel		0.1	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		34.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	34.7	0.0	0.0
5004	Equipment		112.4	0.0	0.0
5009	Capital Outlay Transfer		-77.7	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,654.9	1,526.7	1,529.1
5019 Federal - Miscellaneous Grants		Federal receipts includes CLIA, Preparedness, ELC Ebola, ELC PPHF and Medicaid Allocations.	2,654.9	1,526.7	1,529.1
5005 GF/Prgm (1005 GF/Prgm)			132.0	725.0	725.0
5103 Program Receipts - Charges for Services		Various Testing Services Fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories.	56.1	725.0	725.0
5115 Program Receipts Health & Human Svcs - Charges for Services			75.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			876.1	559.9	561.8
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	TB Elimination, Child Blood (Pb) Testing, ELC Non-PPHF, Toxicologies (ANTHC & ESOOS) with Epidemiology.	875.9	556.9	560.3
5301 Inter-Agency Receipts	H&SS - Nursing (288)	Trichomonas Testing with Nursing.	0.2	3.0	1.5
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.had ended.	0.0	285.8	285.8
6004 Gen Fund (1004 Gen Fund)			8.9	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			4.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			4.8	0.0	0.0
6047 General Fund - Miscellaneous			0.1	0.0	0.0

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

Component: Public Health Laboratories (2252)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				526.4	331.7	204.2
With Department of Health and Social Services				431.2	329.0	201.5
With Department of Administration				-9.6	0.3	0.3
With University of Alaska				102.0	0.0	0.0
With Department of Transportation/Public Facilities				2.8	2.4	2.4
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3004	Telecommunications	H&SS - Information Technology Services (2754)	Computer and Telecom Services EPR and Telecom Services (Phones).	0.0	164.5	105.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Chargeback and support	176.0	138.0	68.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Laboratories (2252)		21.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		-20.2	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	FMS IT and Shared Generator Costs with DPS	0.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	FMS Audit	0.0	1.4	2.7
3026	Inter-Agency Insurance	Admin - Department-wide		10.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.0	0.3	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	FMS Division and Public Affairs Supports	0.0	23.1	23.1
3032	Inter-Agency Health	Univ - Department-wide		102.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.8	2.4	2.4
3038	Inter-Agency	H&SS - Commissioner's Office (317)		3.2	0.0	0.0

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Management/Consulting	Inter-Agency	H&SS - Facilities Management (2020)	2.3	0.0	0.0
3038 Management/Consulting	Inter-Agency	H&SS - Information Technology Services (2754)	222.6	0.0	0.0
3038 Management/Consulting	Inter-Agency	H&SS - Public Affairs (2874)	4.4	0.0	0.0
3038 Management/Consulting	Inter-Agency	H&SS - Quality Assurance and Audit (2880)	1.1	0.0	0.0