

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Non-Formula Component

IRIS AP Type: H082

RDU: Public Health (502)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	3,741.4	4,215.3	4,215.3	4,215.3	4,329.4	4,215.3	-114.1	-2.6%	
2000 Travel	26.1	37.2	37.2	37.2	37.2	24.6	-12.6	-33.9%	
3000 Services	1,689.9	1,874.7	1,874.7	1,694.7	1,694.7	1,694.7	0.0	0.0%	
4000 Commodities	1,172.5	1,204.4	1,204.4	1,154.4	1,154.4	1,154.4	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,629.9	7,331.6	7,331.6	7,101.6	7,215.7	7,089.0	-126.7	-1.8%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	2,009.8	1,552.4	1,552.4	1,552.4	1,575.8	1,542.2	-33.6	-2.1%	
1003 G/F Match (UGF)	0.0	4,200.9	4,200.9	4,200.9	4,267.2	4,200.9	-66.3	-1.6%	
1004 Gen Fund (UGF)	3,942.9	0.0	0.0	0.0	6.7	0.0	-6.7	-100.0%	
1005 GF/Prgm (DGF)	115.6	728.5	728.5	728.5	728.8	728.4	-0.4	-0.1%	
1007 I/A Rcpts (Other)	561.6	564.0	564.0	564.0	581.4	561.7	-19.7	-3.4%	
1108 Stat Desig (Other)	0.0	285.8	285.8	55.8	55.8	55.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,942.9	4,200.9	4,200.9	4,200.9	4,273.9	4,200.9	-73.0	-1.7%	
Designated General (DGF)	115.6	728.5	728.5	728.5	728.8	728.4	-0.4	-0.1%	
Other	561.6	849.8	849.8	619.8	637.2	617.5	-19.7	-3.1%	
Federal	2,009.8	1,552.4	1,552.4	1,552.4	1,575.8	1,542.2	-33.6	-2.1%	
<u>Positions:</u>									
Permanent Full Time	39	39	39	39	39	39	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,552.4										
1003 G/F Match		4,200.9										
1005 GF/Prgm		728.5										
1007 I/A Rcpts		564.0										
1108 Stat Desig		285.8										
Subtotal		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression												
	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Transfer to Epidemiology for AIDS Drug Assistance Program												
	Trout	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-180.0										
Transfer uncollectible statutorily designated program receipt authority from Public Health Laboratories to Epidemiology to utilize increased revenue from the Acquired Immune Deficiency Syndrome (AIDS) Drug Assistance Program (ADAP). This program provides human immunodeficiency virus (HIV) medications and case management for eligible HIV-infected individuals statewide.												
Public Health Laboratories has uncollectible authority due to a decrease in contracts.												
Subtotal		7,101.6	4,215.3	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.2										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-2.3										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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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	7,089.0	4,215.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Public Health Laboratories (2252)
 RDU: Public Health (502)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0634	6800	Administrative Officer II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	3,284	0	47,304	131,252	131,252
06-1023	6823	Chief Public Health Lab	FT	A	SS	Anchorage	200	23 P / O	12.0		131,098	0	10,000	68,728	209,826	209,826
06-1056	6837	Public Hlth Microbiologist III	FT	N	SS	Anchorage	200	21 E	12.0		89,040	0	5,000	31,733	125,773	125,773
06-1057	6838	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19 J / K	12.0		80,664	3,284	0	47,304	131,252	118,127
06-1058	6839	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17 D / E	12.0		61,416	2,501	0	40,428	104,345	83,476
06-1060	6841	Accounting Clerk	FT	A	GP	Anchorage	200	10 L	12.0		45,084	1,836	0	34,594	81,514	81,514
06-1061	6842	Office Assistant I	FT	A	GP	Anchorage	200	8 G	12.0		36,012	1,466	0	31,354	68,832	68,832
06-1062	6843	Laboratory Technician	FT	A	GP	Anchorage	200	13 E / F	12.0		48,048	1,956	0	35,653	85,657	77,091
06-1067	6844	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20 K / L	12.0		94,249	0	0	52,496	146,745	
06-1167	6895	Office Assistant II	FT	A	GP	Fairbanks	203	10 A / B	12.0		35,880	1,461	0	31,307	68,648	68,648
06-1205	6897	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,181	0	46,395	127,696	102,157
06-1232	6914	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17 F	12.0		63,516	2,586	0	41,178	107,280	107,280
06-1255	6919	Administrative Assistant II	FT	A	SS	Anchorage	600	14 M	12.0		64,752	0	0	41,960	106,712	106,712
06-1282	6925	Laboratory Technician	FT	A	GP	Fairbanks	99	13 M / N	12.0		58,025	2,363	0	39,217	99,605	99,605
06-1345	6942	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17 B / C	12.0		58,527	2,383	0	39,396	100,306	55,168
06-1376	6952	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17 A / B	12.0		54,044	2,200	0	37,795	94,039	4,702
06-1379	6954	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17 J / K	12.0		68,907	2,806	0	43,104	114,817	114,817
06-1380	6955	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17 B / C	12.0		57,215	2,330	0	38,928	98,473	19,695
06-1435	6985	Administrative Assistant II	FT	A	SS	Fairbanks	203	14 L / M	12.0		65,321	0	1,500	42,699	109,520	109,520
06-1437	6987	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19 K / L	12.0		85,328	3,678	5,000	50,755	144,761	18,819
06-1445	6990	Office Assistant II	FT	A	GP	Anchorage	99	10 P / P	12.0		51,658	2,103	0	36,943	90,704	90,704
06-1446	6991	Office Assistant II	FT	A	GP	Fairbanks	203	10 K / L	12.0		45,281	1,844	0	34,665	81,790	81,790
06-1504	7014	Radiological Health Phys II	FT	A	SS	Anchorage	200	21 B / C	12.0		82,400	0	0	48,264	130,664	
06-1506	7016	Public Hlth Microbiologist I	FT	A	GP	Anchorage	99	17 O / N	12.0		63,367	2,580	0	41,125	107,072	107,072
06-1553	7041	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17 B / C	12.0		57,215	2,330	0	38,928	98,473	
06-1554	7042	Laboratory Technician	FT	A	GP	Fairbanks	203	13 A / B	12.0		42,581	1,734	0	33,700	78,015	78,015
06-1586	7067	Laboratory Technician	FT	A	GP	Fairbanks	203	13 C / D	12.0		44,692	1,820	0	34,454	80,966	80,966
06-1620	7097	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19 E / F	12.0		72,449	2,950	0	44,369	119,768	17,965
06-1780	7223	Chemist IV	FT	A	GP	Anchorage	200	20 G / J	12.0		83,544	3,605	5,000	50,118	142,267	

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Public Health Laboratories (2252)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1782		7225	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22 A / B	12.0		85,239	0	9,000	52,492	146,731	
06-1803		7240	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51 K / L	12.0		71,968	0	0	44,093	116,061	116,061
06-1889		7297	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21 J	12.0		98,124	0	7,000	56,381	161,505	161,505
06-1924		7325	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19 D / E	12.0		70,033	3,088	5,800	45,578	124,499	
06-1925		7326	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,257	5,000	47,062	130,307	
06-1933		7332	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54 J / K	12.0		57,766	0	0	39,020	96,786	96,786
06-1942		7338	Chemist V	FT	A	SS	Anchorage	200	22 M / M	12.0		110,232	0	9,900	61,741	181,873	
06-1965		7352	Chemist IV	FT	A	GP	Anchorage	200	20 B / C	12.0		69,944	2,929	2,000	44,189	119,062	
06-2013		7396	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19 J / K	12.0		82,650	3,528	4,000	49,442	139,620	139,620
06-2038		6618	Laboratory Technician	FT	A	GP	Anchorage	200	13 C / D	12.0		44,808	1,824	0	34,496	81,128	73,015

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	0
Total Component Months:	468.0		

Total Salary Costs:	2,664,849
Total COLA:	70,907
Total Premium Pay:	69,200
Total Benefits:	1,679,388
Total Pre-Vacancy:	4,484,344
Minus Vacancy Adjustment of 3.46%:	(154,944)
Total Post-Vacancy:	4,329,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,329,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,041,801	1,005,804	23.23%
1003 General Fund Match	2,746,513	2,651,615	61.25%
1005 General Fund/Program Receipts	130,664	126,149	2.91%

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	565,366	545,832	12.61%
Total PCN Funding:	4,484,344	4,329,400	100.00%

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