

State of Alaska FY2020 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 2018

- More than 200,000 test evaluations for critical public health microbial test panels including influenza, respiratory syncytial virus, tuberculosis, foodborne pathogens, hepatitis, sexually transmitted diseases and HIV. There were also advances in molecular characterization of both common and emergent pathogens (Zika, Dengue, and Chikungunya).
- Responding to a continuing gonorrhea and syphilis outbreaks, testing workload for syphilis was doubled in FY2018. Partnering with Centers for Disease Control and Prevention (CDC) and the State of Washington, we monitor for possible antibiotic resistance of gonorrhea bacteria — an emergent concern.
- Same day HIV confirmatory testing became available at the Virology Lab. Previously, HIV confirmation required shipping potentially positive cases to Washington – delaying diagnosis and treatment by 2 weeks.
- Hepatitis C virus analysis utilizing gene sequencing data improved through our inclusion in the Centers for Disease Control and Prevention's "Global Hepatitis Outbreak and Surveillance Technology" data project. The project is expected to further reduce the time to identify outbreak clusters in high-risk groups.
- Whole Genome Sequencing of foodborne pathogens continues to enhance outbreak response and food safety. In FY2018, Whole Genome Sequencing testing in our laboratory was key to identifying an *E. coli* foodborne illness linked to the national outbreak from romaine lettuce.
- Analytical toxicology testing for toxic alcohols and ethylene glycols cases nearly doubled in FY2018, with 190 patients tested. Thirty eight individuals were positive for one or more toxic compounds, nearly double that seen in prior years.

Key Component Challenges

- Alaska's gonorrhea and 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 FY2020

- No significant changes in results to be delivered.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	39	39	Annual Salaries	2,664,849
Part-time	0	0	COLA	70,907
Nonpermanent	0	0	Premium Pay	69,200
			Annual Benefits	1,679,388
			<i>Less 3.46% Vacancy Factor</i>	<i>(154,944)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,329,400

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,741.4	4,215.3	4,215.3	4,215.3	4,329.4	114.1	2.7%
72000 Travel	26.1	37.2	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,689.9	1,874.7	1,874.7	1,694.7	1,694.7	0.0	0.0%
74000 Commodities	1,172.5	1,204.4	1,204.4	1,154.4	1,154.4	0.0	0.0%
75000 Capital Outlay	0.0	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	6,629.9	7,331.6	7,331.6	7,101.6	7,215.7	114.1	1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,009.8	1,552.4	1,552.4	1,552.4	1,575.8	23.4	1.5%
1003 G/F Match (UGF)	0.0	4,200.9	4,200.9	4,200.9	4,267.2	66.3	1.6%
1004 Gen Fund (UGF)	3,942.9	0.0	0.0	0.0	6.7	6.7	100.0%
1005 GF/Prgm (DGF)	115.6	728.5	728.5	728.5	728.8	0.3	0.0%
1007 I/A Rcpts (Other)	561.6	564.0	564.0	564.0	581.4	17.4	3.1%
1108 Stat Desig (Other)	0.0	285.8	285.8	55.8	55.8	0.0	0.0%
Unrestricted General (UGF)	3,942.9	4,200.9	4,200.9	4,200.9	4,273.9	73.0	1.7%
Designated General (DGF)	115.6	728.5	728.5	728.5	728.8	0.3	0.0%
Other Funds	561.6	849.8	849.8	619.8	637.2	17.4	2.8%
Federal Funds	2,009.8	1,552.4	1,552.4	1,552.4	1,575.8	23.4	1.5%
Positions:							
Permanent Full Time	39	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 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 *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
LTC Salary and Health Insurance Increases: \$3.2												
LTC 40 hour workweek - 3 months: \$2.6												

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	
LTC Health Insurance from \$1503 to \$1530: \$0.6												
Reverse SU 15 Hour Furlough Reduction												
	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										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		63.1										
1007 I/A Rcpts		16.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$101.2												
FY2020 GGU HI from \$1432 to \$1530: \$31.8												
FY2020 GGU 3% COLA: \$69.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		4.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,215.7	4,329.4	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	19K	12.0		80,664	3,284	0	47,304	131,252	131,252
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23P / O	12.0		131,098	0	10,000	68,728	209,826	209,826
06-1056	Public Hlth Microbiologist III	FT	N	SS	Anchorage	200	21E	12.0		89,040	0	5,000	31,733	125,773	125,773
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		80,664	3,284	0	47,304	131,252	118,127
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		61,416	2,501	0	40,428	104,345	83,476
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10L	12.0		45,084	1,836	0	34,594	81,514	81,514
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	1,466	0	31,354	68,832	68,832
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		48,048	1,956	0	35,653	85,657	77,091
06-1067	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20K / L	12.0		94,249	0	0	52,496	146,745	0
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	1,461	0	31,307	68,648	68,648
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,181	0	46,395	127,696	102,157
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17F	12.0		63,516	2,586	0	41,178	107,280	107,280
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14M	12.0		64,752	0	0	41,960	106,712	106,712
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	99	13M / N	12.0		58,025	2,363	0	39,217	99,605	99,605
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		58,527	2,383	0	39,396	100,306	55,168
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,044	2,200	0	37,795	94,039	4,702
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		68,907	2,806	0	43,104	114,817	114,817
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		57,215	2,330	0	38,928	98,473	19,695
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	203	14L / M	12.0		65,321	0	1,500	42,699	109,520	109,520
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19K / L	12.0		85,328	3,678	5,000	50,755	144,761	18,819
06-1445	Office Assistant II	FT	A	GP	Anchorage	99	10P / P	12.0		51,658	2,103	0	36,943	90,704	90,704
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		45,281	1,844	0	34,665	81,790	81,790
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	200	21B / C	12.0		82,400	0	0	48,264	130,664	0
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	99	17O / N	12.0		63,367	2,580	0	41,125	107,072	107,072
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		57,215	2,330	0	38,928	98,473	0
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		42,581	1,734	0	33,700	78,015	78,015
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		44,692	1,820	0	34,454	80,966	80,966
06-1620	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19E / F	12.0		72,449	2,950	0	44,369	119,768	17,965
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	3,605	5,000	50,118	142,267	0
06-1782	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22A / B	12.0		85,239	0	9,000	52,492	146,731	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		71,968	0	0	44,093	116,061	116,061
06-1889	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21J	12.0		98,124	0	7,000	56,381	161,505	161,505
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		70,033	3,088	5,800	45,578	124,499	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,257	5,000	47,062	130,307	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J / K	12.0		57,766	0	0	39,020	96,786	96,786
06-1942	Chemist V	FT	A	SS	Anchorage	200	22M / M	12.0		110,232	0	9,900	61,741	181,873	0
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,944	2,929	2,000	44,189	119,062	0
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19J / K	12.0		82,650	3,528	4,000	49,442	139,620	139,620

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: FY2020 Governor (15610)
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	1,824	0	34,496	81,128	73,015
													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	
Total Component Months:		468.0													

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%
1007 Interagency Receipts	565,366	545,832	12.61%
Total PCN Funding:	4,484,344	4,329,400	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		26.1	37.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			26.1	37.2
2000	In-State Employee Travel	CLIA Inspections and Biosafety trainings.	12.0	17.2
2001	In-State Non-Employee Travel		0.5	0.0
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.	13.8	20.0
2003	Out of State Non-Employee Travel		0.4	0.0
2006	Other Travel Costs		-0.6	0.0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,689.9	1,694.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,689.9	1,694.7
3000	Education Services	APHL webinars training & webinar laboratory training.	12.8	3.5
3001	Financial Services		0.9	0.0
3003	Information Technology		66.9	0.0
3004	Telecommunications		15.7	0.0
3004	Telecommunications	H&SS - Information Technology Services (2754) Computer and Telecom Services EPR and Telecom Services (Phones).	0.0	105.7
3005	Health Services		1.7	0.0
3006	Delivery Services	Courier Services for both Anchorage and Fairbanks	104.8	58.6
3007	Advertising and Promotions		0.3	0.0
3008	Utilities	Electricity and Natural Gas	348.9	298.0
3009	Structure/Infrastructure/Land	Fairbanks lease and 50% Salary & Fringe Co-Director with UAF.	487.3	533.8
3010	Equipment/Machinery	Laboratories preventive and services maintenance and repairs	153.9	238.6
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	-1.1	292.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	49.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Chargeback and support	98.4	36.8
3018	Inter-Agency Information Technology	Admin - Department-wide	67.2	0.0

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,689.9	1,694.7
	Telecommunications			
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020) FMS IT and Shared Generator Costs with DPS	0.0	1.6
3020	Inter-Agency Building Maintenance	NatRes - Department-wide	0.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback	25.5	25.5
3024	Inter-Agency Legal	Law - Department-wide	0.4	0.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880) FMS Audit	0.0	2.7
3026	Inter-Agency Insurance	Admin - Department-wide	10.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide	5.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.1	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320) FMS Division and Public Affairs Supports	0.0	23.1
3032	Inter-Agency Health	H&SS - Information Technology Services (2754) IT LIMS Management & Support Services (James Davis)	157.9	70.0
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State Equipment Fleet Maintenance and Fuels	0.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	9.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	3.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	2.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	62.8	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	4.3	0.0
3038	Inter-Agency	Labor - Department-wide	0.3	0.0

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,689.9	1,694.7
Management/Consulting				

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,172.5	1,154.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,172.5	1,154.4
4000	Business	Laboratories business supplies	55.3	18.0
4002	Household/Institutional		0.3	0.0
4003	Scientific and Medical	Laboratories testing kits and supplies	1,059.2	1,050.0
4004	Safety	Protective gear such as gown, face shields, gloves, and etc.	12.6	12.0
4006	Signs and Markers		0.3	0.0
4011	Electrical	Building maintenance repair parts and supplies.	7.0	1.8
4012	Plumbing	Building maintenance repair parts and supplies	0.3	1.0
4014	Bottled Gas	Air Liquide	25.9	35.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	10.3	32.9
4016	Paint/Preservatives		0.1	0.0
4018	Surface Chemicals	Laboratories cleaning supplies	0.2	0.6
4019	Small Tools/Minor Equipment	Laboratories and building maintenance tools and equipment	1.0	3.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			2,038.0	1,552.4
5019 Federal - Miscellaneous Grants		Federal receipts includes CLIA, Preparedness, ELC Ebola, ELC PPHF and Medicaid Allocations.	2,038.0	1,552.4
5005 GF/Prgm (1005 GF/Prgm)			132.6	728.5
5103 Program Receipts - Charges for Services		Various Testing Services Fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories.	57.0	728.5
5115 Program Receipts Health & Human Svcs - Charges for Services			75.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			589.6	564.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	TB Elimination, Child Blood (Pb) Testing, ELC Non-PPHF, Toxicologies (ANTHC & ESOOS) with Epidemiology.	589.1	393.9
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)		0.3	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)	Trichomonas Testing with Nursing.	0.2	5.1
5301 Inter-Agency Receipts	PubSaf - Department-wide		0.0	165.0
5108 Stat Desig (1108 Stat Desig)			0.0	55.8
5206 Statutory Designated Program Receipts - Contracts		Contracts from various entities	0.0	55.8
6004 Gen Fund (1004 Gen Fund)			6.7	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			6.3	0.0
6040 General Fund - Insurance Premium Tax			0.4	0.0

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

Component: Public Health Laboratories (2252)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	497.8	270.1
With Department of Health and Social Services	339.0	239.9
With Department of Administration	157.7	25.8
With Department of Natural Resources	0.0	2.0
With Department of Law	0.4	0.0
With Department of Transportation/Public Facilities	0.4	2.4
With Department of Labor and Workforce Development	0.3	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3004 Telecommunications	H&SS - Information Technology Services (2754)	Computer and Telecom Services EPR and Telecom Services (Phones).	0.0	105.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		49.1	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Chargeback and support	98.4	36.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide		67.2	0.0
3020 Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	FMS IT and Shared Generator Costs with DPS	0.0	1.6
3020 Inter-Agency Building Maintenance	NatRes - Department-wide		0.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback	25.5	25.5
3024 Inter-Agency Legal	Law - Department-wide		0.4	0.0
3025 Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	FMS Audit	0.0	2.7
3026 Inter-Agency Insurance	Admin - Department-wide		10.6	0.0
3027 Inter-Agency Financial	Admin - Department-wide		5.2	0.0
3028 Inter-Agency Americans with	Admin - Department-wide	ADA	0.1	0.3

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
	Disabilities Act Compliance				
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	FMS Division and Public Affairs Supports	0.0	23.1
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	IT LIMS Management & Support Services (James Davis)	157.9	70.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	0.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		9.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		3.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		62.8	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		4.3	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.3	0.0