

State of Alaska FY2021 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 2019

- More than 209,000 test evaluations for critical public health microbial test panels including influenza, respiratory syncytial virus, tuberculosis, foodborne pathogens, hepatitis, sexually transmitted diseases and the human immunodeficiency virus (HIV). There were also advances in molecular characterization of both common and emergent pathogens (Zika, Dengue, and Chikungunya).
- Responding to increased antimicrobial resistance nation-wide, Public Health Laboratories has become part of a nation-wide consortium to rapidly detect and identify antimicrobial resistant genes which helps prevent the spread of antimicrobial resistant bacteria.
- Analytical toxicology testing has expanded to testing for Driving Under the Influence of Drugs for the Department of Public Safety, thereby reducing the time delay for court cases.

Key Component Challenges

- 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. Limitations on the availability of Information Technology services and hardware, along with rapid changes in scientific technology continues to be a challenge.
- Advances in radiological diagnostics and therapy outpace current regulation and resources for ensuring safe and effective use.

Significant Changes in Results to be Delivered in FY2021

- 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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	38	38	Annual Salaries	2,723,524
Part-time	0	0	COLA	24,429
Nonpermanent	0	0	Premium Pay	107,500
			Annual Benefits	1,733,928
			<i>Less 5.39% Vacancy Factor</i>	(247,181)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,342,200

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
Chf Pblc Hlth L	1	0	0	0	1
Clin Lab Evspec	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	2	0	0	3
Pub Hlth Labsci	1	0	0	0	1
Pub Hlth Mb II	5	2	0	0	7
Pub Hlth Mb III	1	1	0	0	2
Public Health Microbiologist I	5	2	0	0	7
Rad Hlth Physii	1	0	0	0	1
Totals	27	11	0	0	38

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,835.2	4,329.8	4,231.3	4,294.3	4,342.2	47.9	1.1%
72000 Travel	51.0	24.6	24.6	108.8	108.8	0.0	0.0%
73000 Services	2,034.3	1,694.7	1,694.7	2,017.8	2,017.8	0.0	0.0%
74000 Commodities	1,382.9	1,154.4	1,154.4	1,158.9	1,158.9	0.0	0.0%
75000 Capital Outlay	258.2	0.0	0.0	125.0	125.0	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	7,561.6	7,203.5	7,105.0	7,704.8	7,752.7	47.9	0.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,279.2	1,565.6	1,565.6	1,815.6	1,828.9	13.3	0.7%
1003 G/F Match (UGF)	4,199.6	4,267.2	4,267.2	4,267.2	4,298.3	31.1	0.7%
1004 Gen Fund (UGF)	0.0	7.1	7.1	7.1	7.1	0.0	0.0%
1005 GF/Prgm (DGF)	12.8	728.7	728.7	805.0	805.1	0.1	0.0%
1007 I/A Rcpts (Other)	951.2	579.1	480.6	605.6	609.0	3.4	0.6%
1061 CIP Rcpts (Other)	118.8	0.0	0.0	198.5	198.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	55.8	55.8	5.8	5.8	0.0	0.0%
Unrestricted General (UGF)	4,199.6	4,274.3	4,274.3	4,274.3	4,305.4	31.1	0.7%
Designated General (DGF)	12.8	728.7	728.7	805.0	805.1	0.1	0.0%
Other Funds	1,070.0	634.9	536.4	809.9	813.3	3.4	0.4%
Federal Funds	2,279.2	1,565.6	1,565.6	1,815.6	1,828.9	13.3	0.7%
Positions:							
Permanent Full Time	39	39	38	38	38	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,565.6										
1003 G/F Match		4,267.2										
1004 Gen Fund		7.1										
1005 GF/Prgm		728.7										
1007 I/A Rcpts		579.1										
1108 Stat Desig		55.8										
Delete Position Vacant Greater than One Year												
	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-98.5										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff:												
PCN:06-1553												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		7,105.0	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Transfer from Public Health Laboratories to Chronic Disease Prevention and Health Promotion for work on the Behavioral Risk Factor Surveillance System. This survey helps health care providers, such as the Alaska Native Tribal Health Consortium, and other interested parties better understand the populations they serve, including the risk factors that contribute to chronic disease, premature death, and impaired quality of life. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Multiple Components for the Alaska Highway Safety Office Toxicology Project												
	Trin	123.5	63.0	14.8	41.2	4.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		123.5										
Transfer from Emergency Programs and Chronic Disease Prevention and Health Promotion to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project.												
Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services												
	Trin	200.0	0.0	0.0	75.0	0.0	125.0	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	
1007 I/A Rcpts		125.0										
1061 CIP Rcpts		75.0										
Transfer from Epidemiology to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and laboratory testing services.												
Transfer from Public Health Administration for Laboratory Services												
	Trin	326.3	0.0	69.4	256.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		76.3										
Transfer from Public Health Administrative Services to Public Health Laboratories for laboratory testing and services.												
Subtotal		7,704.8	4,294.3	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		31.1										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.4										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.0												
FY2021 GGU Salary Increases: \$29.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.7												
Totals		7,752.7	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		51.0	108.8	108.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			51.0	108.8	108.8
2000	In-State Employee Travel	Clinical Laboratory Improvement Amendments Inspections and Biosafety trainings.	8.7	37.7	37.7
2001	In-State Non-Employee Travel		2.2	0.0	0.0
2002	Out of State Employee Travel	Clinical Laboratory Improvement Amendment (CLIA) required training out of state, tuberculosis, Laboratory Response Network-B, Laboratory Response Network-C, Chemware, PulseNet and Bio-Infomatics trainings. CVS and International Conference on Emerging Infectious Diseases conferences.	21.8	71.1	71.1
2003	Out of State Non-Employee Travel		2.3	0.0	0.0
2005	Moving Costs		15.0	0.0	0.0
2006	Other Travel Costs		1.0	0.0	0.0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,034.3	2,017.8	2,017.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,034.3	2,017.8	2,017.8
3000	Education Services	Association of Public Health Laboratories webinars training and webinar laboratory training.	76.9	3.5	3.5
3001	Financial Services		1.3	0.0	0.0
3003	Information Technology		104.2	0.0	0.0
3004	Telecommunications		93.1	0.0	0.0
3004	Telecommunications	H&SS - Information Technology Services (2754) Computer and Telecom Services EPR and Telecom Services (Phones).	0.0	167.1	168.0
3005	Health Services		29.7	0.0	0.0
3006	Delivery Services	Courier Services for both Anchorage and Fairbanks	110.2	58.6	58.6
3008	Utilities	Electricity and Natural Gas	362.0	283.4	298.0
3009	Structure/Infrastructure/Land	Fairbanks Lease	548.2	453.3	430.0
3010	Equipment/Machinery	Laboratories preventive and services maintenance and repairs	74.4	704.5	355.1
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	13.0	200.0	292.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services	145.2	0.0	145.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Information Technology Chargeback and support	203.7	5.0	21.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Laboratories (2252)	3.1	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,034.3	2,017.8	2,017.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	20.0	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020) Shared Generator Costs with Department of Public Safety	0.0	2.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	4.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback	25.4	25.5	25.5
3024	Inter-Agency Legal	Law - Department-wide Law Regulation Review Chargeback	0.4	0.4	0.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	1.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880) Finance and Management Services Audit	0.0	2.7	2.7
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	11.6	10.6	10.6
3027	Inter-Agency Financial	Admin - Department-wide Finance and Management Services Information Technology Support	5.0	5.0	5.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act	0.3	0.3	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320) Finance and Management Services Division and Public Affairs Supports	0.0	23.1	23.1
3032	Inter-Agency Health	H&SS - Information Technology Services (2754) Information Technology Laboratory Information Management Systems Management and Support Services (James Davis)	0.0	70.0	70.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	15.6	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks	94.1	0.0	104.9
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State Equipment Fleet Maintenance and Fuels	0.9	2.4	2.4
3038	Inter-Agency	Admin - Department-wide	7.5	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,034.3	2,017.8	2,017.8
	Management/Consulting				
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	35.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	42.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Labor Demographics Chargeback	0.3	0.4	0.3

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		1,382.9	1,158.9	1,158.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			1,382.9	1,158.9	1,158.9
4000	Business	Laboratories business supplies	56.1	17.6	18.0
4002	Household/Institutional		5.2	0.0	0.0
4003	Scientific and Medical	Laboratories testing kits and supplies	1,207.6	1,054.9	1,054.5
4004	Safety	Protective gear such as gown, face shields, gloves, and etc.	0.8	12.0	12.0
4011	Electrical	Building maintenance repair parts and supplies.	0.3	1.8	1.8
4012	Plumbing	Building maintenance repair parts and supplies	10.0	1.0	1.0
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4014	Bottled Gas	Air Liquide	22.8	35.0	35.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	15.1	32.9	32.9
4018	Surface Chemicals	Laboratories cleaning supplies	0.3	0.0	0.6
4019	Small Tools/Minor Equipment	Laboratories and building maintenance tools and equipment	1.9	3.7	3.1
4021	Commodity Management Allocation		2.5	0.0	0.0
4022	Commodity Transfer		60.2	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		258.2	125.0	125.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			258.2	125.0	125.0
5004	Equipment	Lab testing equipment upgrade	258.2	125.0	125.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,059.0	1,815.6	1,828.9
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal receipts includes Clinical Laboratory Improvement Amendments, Preparedness, Epidemiology Lab Capacity Ebola, Epidemiology Lab Capacity Prevention and Public Health Fund (ELC PPHF) and Medicaid Allocations.	2,059.0	1,815.6	1,828.9
5005 GF/Prgm (1005 GF/Prgm)			131.8	805.0	805.1
5103 Program Receipts - Charges for Services		Various Testing Services Fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories.	56.7	805.0	805.1
5115 Program Receipts Health & Human Svcs - Charges for Services			75.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			974.0	605.6	609.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Tuberculosis Elimination, Child Blood Lead (Pb) Testing, Epidemiology Lab Capacity Non-Prevention and Public Health Fund (PPHF), Toxicologies (Alaska Native Tribal Health Consortium and Enhanced State Opioid Overdose Surveillance) with Epidemiology.	794.5	605.6	607.5
5301 Inter-Agency Receipts	H&SS - Nursing (288)	Trichomonas Testing with Nursing.	3.9	0.0	1.5
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs		160.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	(292) H&SS - Public Health Laboratories (2252)		15.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	198.5	198.5
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Laboratory testing and subject matter expert testimony for driving under the influence	0.0	198.5	198.5
5108 Stat Desig (1108 Stat Desig)			0.0	5.8	5.8
5206 Statutory Designated Program Receipts - Contracts		Contracts from various entities	0.0	5.8	5.8
6003 G/F Match (1003 G/F Match)			2.1	0.0	0.0
6103 Match - Miscellaneous			2.1	0.0	0.0

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

Component: Public Health Laboratories (2252)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	621.3	314.5	580.5
With Department of Health and Social Services	306.0	269.9	285.7
With Department of Administration	219.6	41.4	186.8
With Department of Law	0.4	0.4	0.4
With University of Alaska	94.1	0.0	104.9
With Department of Transportation/Public Facilities	0.9	2.4	2.4
With Department of Labor and Workforce Development	0.3	0.4	0.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3004 Telecommunications	H&SS - Information Technology Services (2754)	Computer and Telecom Services EPR and Telecom Services (Phones).	0.0	167.1	168.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services	145.2	0.0	145.2
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Information Technology Chargeback and support	203.7	5.0	21.9
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Laboratories (2252)		3.1	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide		20.0	0.0	0.0
3020 Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	Shared Generator Costs with Department of Public Safety	0.0	2.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide		4.6	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback	25.4	25.5	25.5
3024 Inter-Agency Legal	Law - Department-wide	Law Regulation Review Chargeback	0.4	0.4	0.4
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.1	0.0	0.0
3025 Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	Finance and Management Services Audit	0.0	2.7	2.7

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	11.6	10.6	10.6
3027	Inter-Agency Financial	Admin - Department-wide	Finance and Management Services Information Technology Support	5.0	5.0	5.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act	0.3	0.3	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	Finance and Management Services Division and Public Affairs Supports	0.0	23.1	23.1
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	Information Technology Laboratory Information Management Systems Management and Support Services (James Davis)	0.0	70.0	70.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		15.6	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks	94.1	0.0	104.9
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	0.9	2.4	2.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide		7.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		35.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		42.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Labor Demographics Chargeback	0.3	0.4	0.3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 / L	12.0		85,664	1,166	0	49,681	136,511	136,511
06-1023	Chf Pblc Hlth L	FT	A	SS	Anchorage	200	23P / O	12.0		131,098	0	24,000	73,637	228,735	228,735
06-1056	Pub Hlth Mb III	FT	A	SS	Anchorage	200	21A / B	12.0		80,410	0	5,000	49,629	135,039	135,039
06-1057	Pub Hlth Mb II	FT	A	GP	Anchorage	200	19K / L	12.0		85,776	1,167	0	49,721	136,664	84,732
06-1058	Public Health Microbiologist	FT	A	GP	Anchorage	200	17E / F	12.0		65,424	890	0	42,382	108,696	86,957
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10L / M	12.0		47,763	650	0	36,014	84,427	84,427
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		38,500	524	0	32,673	71,697	71,697
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		51,264	697	0	37,276	89,237	80,313
06-1067	Clin Lab Evspec	FT	A	SS	Anchorage	200	20K / L	12.0		95,124	0	0	53,132	148,256	0
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		36,960	503	0	32,118	69,581	69,581
06-1205	Pub Hlth Mb II	FT	A	GP	Anchorage	200	19J / K	12.0		82,531	1,123	0	48,551	132,205	26,441
06-1232	Public Health Microbiologist	FT	A	GP	Anchorage	200	17G / J	12.0		69,582	947	0	43,882	114,411	114,411
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		66,852	0	0	42,937	109,789	109,789
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	99	13N / N	12.0		59,348	807	0	40,191	100,346	100,346
06-1345	Public Health Microbiologist	FT	A	GP	Fairbanks	203	17C / D	12.0		62,448	850	0	41,309	104,607	12,553
06-1376	Public Health Microbiologist	FT	A	GP	Anchorage	200	17B / C	12.0		59,052	803	0	40,084	99,939	4,997
06-1379	Public Health Microbiologist	FT	A	GP	Anchorage	200	17J / K	12.0		72,696	989	0	45,004	118,689	118,689
06-1380	Public Health Microbiologist	FT	A	GP	Fairbanks	203	17C / D	12.0		62,988	857	0	41,504	105,349	100,082
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	203	14M / N	12.0		67,459	0	1,500	43,697	112,656	112,656
06-1437	Pub Hlth Mb II	FT	A	GP	Fairbanks	203	19K / L	12.0		88,344	1,270	5,000	52,450	147,064	19,118
06-1445	Office Assistant II	FT	A	GP	Anchorage	99	10P / P	12.0		51,658	703	0	37,418	89,779	80,801
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		47,832	651	0	36,039	84,522	84,522
06-1504	Rad Hlth Physii	FT	A	SS	Anchorage	200	21A / B	12.0		80,892	0	5,000	49,803	135,695	0
06-1506	Public Health Microbiologist	FT	A	GP	Anchorage	99	17O / N	12.0		86,970	1,183	0	50,152	138,305	138,305
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		45,972	626	0	35,368	81,966	81,966
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		49,140	669	0	36,510	86,319	86,319
06-1620	Pub Hlth Mb II	FT	A	GP	Anchorage	200	19F / G	12.0		76,947	1,047	0	46,537	124,531	12,453
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20K / L	12.0		91,740	1,343	7,000	54,396	154,479	0
06-1782	Pub Hlth Labsci	FT	A	SS	Anchorage	200	22C / D	12.0		92,268	0	16,000	57,872	166,140	0
06-1803	Mts/Bfc Jrny II	FT	A	LL	Anchorage	2AA	51L / M	12.0		76,508	0	0	46,275	122,783	122,783
06-1889	Pub Hlth Mb III	FT	A	SS	Fairbanks	203	21J / K	12.0		101,316	0	7,000	57,889	166,205	166,205
06-1924	Pub Hlth Mb II	FT	A	GP	Anchorage	200	19E / F	12.0		74,733	1,112	7,000	48,263	131,108	0

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: FY2021 Governor (16414)
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
06-1925	Pub Hlth Mb II	FT	A	GP	Anchorage	200	19C / D	12.0		69,684	1,016	5,000	45,721	121,421	0
06-1933	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54J / K	12.0		58,915	0	0	39,931	98,846	98,846
06-1942	Chemist V	FT	A	SS	Anchorage	200	22M / M	12.0		110,232	0	16,000	64,350	190,582	0
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20A / B	12.0		69,684	1,016	5,000	45,721	121,421	0
06-2013	Pub Hlth Mb II	FT	A	GP	Fairbanks	203	19J / K	12.0		85,122	1,213	4,000	50,928	141,263	141,263
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		44,628	607	0	34,883	80,118	72,106
													Total Salary Costs:	2,723,524	
													Total COLA:	24,429	
													Total Premium Pay:	107,500	
													Total Benefits:	1,733,928	
													Total Pre-Vacancy:	4,589,381	
													Minus Vacancy Adjustment of 5.39%:	(247,181)	
													Total Post-Vacancy:	4,342,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,342,200	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,385,894	1,311,251	30.20%
1003 General Fund Match	2,782,643	2,632,772	60.63%
1005 General Fund/Program Receipts	144,673	136,881	3.15%
1007 Interagency Receipts	238,055	225,233	5.19%
1061 Capital Improvement Project Receipts	38,116	36,063	0.83%
Total PCN Funding:	4,589,381	4,342,200	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.

