

State of Alaska FY2022 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 2020

- Expanded testing capacity to over 2,000 samples per day during the COVID-19 response.
- Continued 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).
- Responded 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.

Key Component Challenges

- Rapid changes in testing capacity during the coronavirus response presented a variety of challenges, for example with staffing capacity, electronic communication with facilities submitting samples, and rapid changes in testing technology for SARS-CoV-2, the virus that causes Coronavirus Disease 2019 (COVID-19).
- 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 FY2022

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 | |
| | FY2021 Management Plan | FY2022 Governor | | |
| Full-time | 39 | 39 | Annual Salaries | 2,797,100 |
| Part-time | 0 | 0 | COLA | 25,599 |
| Nonpermanent | 0 | 0 | Premium Pay | 87,500 |
| | | | Annual Benefits | 1,773,159 |
| | | | <i>Less 4.38% Vacancy Factor</i> | (204,958) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 39 | 39 | Total Personal Services | 4,478,400 |

| 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 |
| 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 | 3 | 0 | 0 | 8 |
| Rad Hlth Physii | 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

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,657.4 | 4,335.7 | 4,335.7 | 4,453.6 | 4,478.4 | 24.8 | 0.6% |
| 72000 Travel | 22.4 | 108.8 | 108.8 | 108.8 | 108.8 | 0.0 | 0.0% |
| 73000 Services | 1,816.1 | 2,017.8 | 2,017.8 | 2,594.1 | 2,594.1 | 0.0 | 0.0% |
| 74000 Commodities | 1,030.6 | 1,158.9 | 1,158.9 | 1,510.2 | 1,510.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 34.5 | 125.0 | 125.0 | 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 | 7,561.0 | 7,746.2 | 7,746.2 | 8,791.7 | 8,816.5 | 24.8 | 0.3% |
| Fund Sources: | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 1,075.0 | 1,075.0 | 1,073.2 | 0.0 | -1,073.2 | -100.0% |
| 1002 Fed Rcpts (Fed) | 2,825.7 | 1,828.0 | 1,828.0 | 2,922.4 | 2,932.6 | 10.2 | 0.3% |
| 1003 G/F Match (UGF) | 4,388.6 | 3,219.4 | 3,219.4 | 3,226.5 | 4,313.3 | 1,086.8 | 33.7% |
| 1004 Gen Fund (UGF) | 6.8 | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 108.2 | 805.4 | 805.4 | 805.4 | 805.5 | 0.1 | 0.0% |
| 1007 I/A Rcpts (Other) | 62.5 | 608.7 | 608.7 | 415.6 | 415.6 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 169.2 | 198.6 | 198.6 | 348.6 | 349.5 | 0.9 | 0.3% |
| 1108 Stat Desig (Other) | 0.0 | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,395.4 | 4,299.7 | 4,299.7 | 4,299.7 | 4,313.3 | 13.6 | 0.3% |
| Designated General (DGF) | 108.2 | 805.4 | 805.4 | 805.4 | 805.5 | 0.1 | 0.0% |
| Other Funds | 231.7 | 813.1 | 813.1 | 764.2 | 765.1 | 0.9 | 0.1% |
| Federal Funds | 2,825.7 | 1,828.0 | 1,828.0 | 2,922.4 | 2,932.6 | 10.2 | 0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,746.2 | 4,335.7 | 108.8 | 2,017.8 | 1,158.9 | 125.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1001 CBR Fund | | 1,075.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 1,828.0 | | | | | | | | | | |
| 1003 G/F Match | | 3,219.4 | | | | | | | | | | |
| 1004 Gen Fund | | 5.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 805.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 608.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 198.6 | | | | | | | | | | |
| 1108 Stat Desig | | 5.8 | | | | | | | | | | |
| Subtotal | | 7,746.2 | 4,335.7 | 108.8 | 2,017.8 | 1,158.9 | 125.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Toxicology Services | | | | | | | | | | | | |
| | Trin | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 150.0 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for a reimbursable services agreement with the Department of Transportation and Public Facilities for toxicology services. Staff from Public Health Laboratories will do toxicology testing and provide subject-matter expert testimony for driving under the influence of substances. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Laboratory Supplies | | | | | | | | | | | | |
| | Trin | 7.1 | 0.0 | 0.0 | 0.0 | 7.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 7.1 | | | | | | | | | | |
| Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for laboratory supplies. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology | | | | | | | | | | | | |
| | Trout | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -1.8 | | | | | | | | | | |
| 1004 Gen Fund | | -5.3 | | | | | | | | | | |
| Transfer from Public Health Laboratories to Bureau of Vital Statistics to support operations. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component. Public Health Laboratories is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Public Health Laboratories in return. | | | | | | | | | | | | |
| Transfer from Epidemiology for Laboratory Testing, Core Services, and Information Technology | | | | | | | | | | | | |
| | Trin | 194.4 | 0.0 | 0.0 | 194.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1002 Fed Rcpts | | 194.4 | | | | | | | | | | |
| <p>Transfer authority from Epidemiology to Public Health Laboratories for laboratory testing, core services, and information technology. Public Health Laboratories receives federal grants and federal reimbursement for a portion of expenditures from general funds through the cost allocation plan. The remaining Epidemiology authority is sufficient to perform the core services of the component.</p> | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for Healthy Alaskans 2030 | | | | | | | | | | | | |
| 1108 Stat Desig | Trout | -5.8 | 0.0 | 0.0 | 0.0 | -5.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from Public Health Laboratories to Public Health Administrative Services to support Healthy Alaskans 2030, which is a program to improve the health of Alaskans by 2030 with the support of partners and stakeholders throughout the state. A Robert Wood Johnson grant from the University of Wisconsin supports these activities. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component.</p> | | | | | | | | | | | | |
| Transfer Public Health Microbiologist I (06-1941) from Public Health Administrative Services to Expand Lab Capacity | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>Transfer a vacant, full-time Health Program Manager IV (06-1941), range 23, located in Anchorage, from Public Health Administrative Services to Public Health Laboratories to expand lab capacity. The position is reclassified to a full-time Public Health Microbiologist I, range 17, located in Fairbanks.</p> <p>The position is needed in the Alaska State Virology Laboratory to expand capacity across the lab, especially for hepatitis C virus characterization in collaboration with the Department of Corrections. The Department of Corrections provides funding for the position, which processes prisoner samples to identify and eradicate hepatitis C in the prison population.</p> | | | | | | | | | | | | |
| Transfer from Emergency Programs for Laboratory Testing Services | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 900.0 | 125.0 | 0.0 | 425.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from Emergency Programs to Public Health Laboratories for laboratory testing services, including testing provided for other sections within the division with federal funds using memorandums of agreement. Public Health Laboratories provides testing for lead poisoning, sexually transmitted diseases, and toxicology, among others. In addition, the federal government reimburses the state according to the cost allocation plan for providing laboratory testing services to the population, part of which is eligible for Medicaid. The remaining Emergency Programs authority is sufficient to perform the core services of the component.</p> | | | | | | | | | | | | |
| Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -193.1 | 0.0 | 0.0 | -193.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from Public Health Laboratories to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).</p> | | | | | | | | | | | | |

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 | |
| Authority is available to transfer due to direct coding to federal grants with memoranda of agreements rather than using reimbursable services agreements and using interagency receipts. The remaining Public Health Laboratories authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 8,791.7 | 4,453.6 | 108.8 | 2,594.1 | 1,510.2 | 125.0 | 0.0 | 0.0 | 39 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| SalAdj | | 24.8 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 10.2 | | | | | | | | | | | |
| 1003 G/F Match | 13.6 | | | | | | | | | | | |
| 1005 GF/Prgm | 0.1 | | | | | | | | | | | |
| 1061 CIP Rcpts | 0.9 | | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.8 | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | -1,073.2 | | | | | | | | | | | |
| 1003 G/F Match | 1,073.2 | | | | | | | | | | | |
| Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021. | | | | | | | | | | | | |
| Totals | | 8,816.5 | 4,478.4 | 108.8 | 2,594.1 | 1,510.2 | 125.0 | 0.0 | 0.0 | 39 | 0 | 0 |

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

Component: Public Health Laboratories (2252)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 22.4 | 108.8 | 108.8 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 22.4 | 108.8 | 108.8 |
| 2000 | In-State Employee Travel | Clinical Laboratory Improvement Amendments Inspections and Biosafety trainings. | 10.3 | 64.0 | 37.7 |
| 2001 | In-State Non-Employee Travel | | 3.2 | 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-Informatics trainings. CVS and International Conference on Emerging Infectious Diseases conferences. | 8.9 | 44.8 | 71.1 |

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

Component: Public Health Laboratories (2252)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,816.1 | 2,594.1 | 2,594.1 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 1,816.1 | 2,594.1 | 2,594.1 |
| 3000 | Education Services | Association of Public Health Laboratories webinars training and webinar laboratory training. | 65.3 | 70.0 | 70.0 |
| 3003 | Information Technology | Laboratory services | 51.0 | 52.0 | 52.0 |
| 3004 | Telecommunications | | 10.8 | 0.0 | 0.0 |
| 3004 | Telecommunications | H&SS - Information Technology Services (2754) Computer and Telecom Services EPR and Telecom Services (Phones). | 0.0 | 180.0 | 180.0 |
| 3005 | Health Services | Health services | 83.7 | 200.0 | 200.0 |
| 3006 | Delivery Services | Courier Services for both Anchorage and Fairbanks | 95.3 | 100.0 | 100.0 |
| 3008 | Utilities | Electricity and Natural Gas | 356.1 | 400.0 | 400.0 |
| 3009 | Structure/Infrastructure/Land | Fairbanks Lease | 509.2 | 600.0 | 600.0 |
| 3010 | Equipment/Machinery | Laboratories preventive and services maintenance and repairs | 91.3 | 150.0 | 150.0 |
| 3011 | Other Services | Laboratories facilities repairs, maintenance, and other services | 2.1 | 10.0 | 10.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Core Services | 152.5 | 378.0 | 378.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Information Technology Chargeback and support | 0.0 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and telephones | 20.6 | 25.0 | 25.0 |

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

Component: Public Health Laboratories (2252)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,816.1 | 2,594.1 | 2,594.1 |
| 3020 | Inter-Agency Building Maintenance | H&SS - Facilities Management (2020) Shared Generator Costs with Department of Public Safety | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | H&SS - Administrative Support Svcs (320) Reimbursable services agreement with Department of Administration for central mailroom services | 1.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resources Chargeback | 27.4 | 35.0 | 35.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Law Regulation Review Chargeback | 0.4 | 1.0 | 1.0 |
| 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 | 15.6 | 25.7 | 25.7 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Finance and Management Services Information Technology Support | 5.8 | 6.0 | 6.0 |
| 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 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) Information Technology Laboratory Information Management Systems Management and Support Services (James Davis) | 6.8 | 12.0 | 12.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks | 46.9 | 50.0 | 50.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide Department of Transportation State Equipment Fleet Maintenance and Fuels | 1.8 | 2.4 | 2.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide Shared service travel | 6.5 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Reimbursable Services Agreement for Implementing administrative order 302 - Administrative Support | 2.6 | 3.0 | 3.0 |

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

Component: Public Health Laboratories (2252)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,816.1 | 2,594.1 | 2,594.1 |
| | | Director to Office of Management and Budget, Office of Management and Budget budget analyst support | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) Reimbursable services agreement with Administrative Support Services for finance and management support services. | 17.4 | 18.0 | 18.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) Reimbursable services agreement for services from Commissioner's Office | 3.1 | 4.0 | 4.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) Inter-agency management/consulting services | 1.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) Reimbursable service agreement with Information Technology Services for laboratory information management system (LIMS) upgrade | 192.8 | 200.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) Reimbursable services agreement for Public Affairs services | 48.2 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Labor Demographics Chargeback | 0.2 | 1.0 | 1.0 |

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

Component: Public Health Laboratories (2252)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,030.6 | 1,510.2 | 1,510.2 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 1,030.6 | 1,510.2 | 1,510.2 |
| 4000 | Business | Laboratories business supplies | 53.5 | 60.0 | 60.0 |
| 4002 | Household/Institutional | | 0.2 | 0.0 | 0.0 |
| 4003 | Scientific and Medical | Laboratories testing kits and supplies | 951.9 | 1,364.8 | 1,364.8 |
| 4004 | Safety | Protective gear such as gown, face shields, gloves, etc. | 1.1 | 11.0 | 11.0 |
| 4011 | Electrical | Building maintenance repair parts and supplies. | 0.6 | 1.8 | 1.8 |
| 4012 | Plumbing | Building maintenance repair parts and supplies | 0.0 | 1.0 | 1.0 |
| 4013 | Lube Oils/Grease/Solvents | | 0.3 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Air Liquide | 19.3 | 35.0 | 35.0 |
| 4015 | Parts and Supplies | Building maintenance repair parts and supplies | 25.7 | 32.9 | 32.9 |
| 4018 | Surface Chemicals | Laboratories cleaning supplies | 0.0 | 0.6 | 0.6 |
| 4019 | Small Tools/Minor Equipment | Laboratories and building maintenance tools and equipment | 0.6 | 3.1 | 3.1 |
| 4022 | Commodity Transfer | | -22.6 | 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 | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|-------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 34.5 | 125.0 | 125.0 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 5000 Capital Outlay Detail Totals | | | 34.5 | 125.0 | 125.0 |
| 5002 | Structures and Infrastructure | | 1.2 | 0.0 | 0.0 |
| 5004 | Equipment | Lab testing equipment upgrade | 33.3 | 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|---------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 2,825.7 | 2,922.4 | 2,932.6 |
| 5019 Federal - Miscellaneous Grants | | 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. | 2,825.7 | 2,922.4 | 2,932.6 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 108.5 | 805.4 | 805.5 |
| 5103 Program Receipts - Charges for Services | | Various Testing Services Fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories. | 7.9 | 805.4 | 805.5 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | | 100.6 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 62.5 | 415.6 | 415.6 |
| 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. | 62.5 | 414.1 | 414.1 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | Trichomonas Testing with Nursing. | 0.0 | 1.5 | 1.5 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 169.2 | 348.6 | 349.5 |
| 5351 Capital Improvement Project Inter-Agency | Trans - Department-wide | Laboratory testing and subject matter expert testimony for driving under the influence | 169.2 | 348.6 | 349.5 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|-----------|---------------------------------|----------------|------------------------|-----------------|
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 0.0 | 0.0 |
| 5206 Statutory Designated Program | | Contracts from various entities | 0.0 | 0.0 | 0.0 |
| Receipts - Contracts | | | | | |

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

Component: Public Health Laboratories (2252)

| | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 551.3 | 1,012.1 | 1,012.1 |
| With Department of Health and Social Services | 270.7 | 477.7 | 477.7 |
| With Department of Administration | 228.7 | 477.0 | 477.0 |
| With Department of Law | 0.4 | 1.0 | 1.0 |
| With University of Alaska | 46.9 | 50.0 | 50.0 |
| With Department of Transportation/Public Facilities | 1.8 | 2.4 | 2.4 |
| With Office of the Governor | 2.6 | 3.0 | 3.0 |
| With Department of Labor and Workforce Development | 0.2 | 1.0 | 1.0 |

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 3004 Telecommunications | H&SS - Information Technology Services (2754) | Computer and Telecom Services EPR and Telecom Services (Phones). | 0.0 | 180.0 | 180.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Core Services | 152.5 | 378.0 | 378.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Information Technology Chargeback and support | 0.0 | 5.0 | 5.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and telephones | 20.6 | 25.0 | 25.0 |
| 3020 Inter-Agency Building Maintenance | H&SS - Facilities Management (2020) | Shared Generator Costs with Department of Public Safety | 0.0 | 1.0 | 1.0 |
| 3021 Inter-Agency Mail | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Administration for central mailroom services | 1.0 | 5.0 | 5.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback | 27.4 | 35.0 | 35.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Law Regulation Review Chargeback | 0.4 | 1.0 | 1.0 |
| 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|---|---|---|----------------|------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management | 15.6 | 25.7 | 25.7 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Finance and Management Services Information Technology Support | 5.8 | 6.0 | 6.0 |
| 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 - Information Technology Services (2754) | Information Technology Laboratory Information Management Systems Management and Support Services (James Davis) | 6.8 | 12.0 | 12.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks | 46.9 | 50.0 | 50.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation State Equipment Fleet Maintenance and Fuels | 1.8 | 2.4 | 2.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared service travel | 6.5 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Reimbursable Services Agreement for Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support | 2.6 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Administrative Support Services for finance and management support services. | 17.4 | 18.0 | 18.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement for services from Commissioner's Office | 3.1 | 4.0 | 4.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | Inter-agency management/consulting services | 1.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable service agreement with Information Technology Services for laboratory information | 192.8 | 200.0 | 200.0 |

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

Component: Public Health Laboratories (2252)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|------------------------------|---|-----------------------|-------------------------------|------------------------|
| | | management system (LIMS) upgrade | | | |
| 3038 Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement for Public Affairs services | 48.2 | 50.0 | 50.0 |
| 3038 Inter-Agency Management/Consulting | Labor - Department-wide | Labor Demographics Chargeback | 0.2 | 1.0 | 1.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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 | | 83,889 | 1,141 | 0 | 49,041 | 134,071 | 107,257 |
| 06-1023 | Chf Pblc Hlth L | FT | A | SS | Anchorage | 200 | 23C / D | 12.0 | | 98,412 | 0 | 15,000 | 59,727 | 173,139 | 173,139 |
| 06-1056 | Pub Hlth Mb III | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 82,902 | 0 | 5,000 | 50,528 | 138,430 | 138,430 |
| 06-1057 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19L / M | 12.0 | | 86,853 | 1,182 | 0 | 50,110 | 138,145 | 138,145 |
| 06-1058 | Public Health Microbiologist | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 68,270 | 929 | 0 | 43,408 | 112,607 | 90,086 |
| 06-1060 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10M | 12.0 | | 48,419 | 659 | 0 | 36,250 | 85,328 | 76,795 |
| 06-1061 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8J | 12.0 | | 39,020 | 531 | 0 | 32,861 | 72,412 | 57,930 |
| 06-1062 | Laboratory Technician | FT | A | GP | Anchorage | 200 | 13G / J | 12.0 | | 52,130 | 709 | 0 | 37,588 | 90,427 | 81,384 |
| 06-1067 | Clin Lab Evspec | FT | A | SS | Anchorage | 200 | 20L / M | 12.0 | | 97,314 | 0 | 0 | 53,922 | 151,236 | 0 |
| 06-1167 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 39,137 | 533 | 0 | 32,903 | 72,573 | 58,058 |
| 06-1205 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19L | 12.0 | | 86,619 | 1,179 | 0 | 50,025 | 137,823 | 0 |
| 06-1232 | Public Health Microbiologist | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 71,097 | 967 | 0 | 44,428 | 116,492 | 93,194 |
| 06-1255 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14N | 12.0 | | 66,851 | 0 | 0 | 42,937 | 109,788 | 87,830 |
| 06-1282 | Laboratory Technician | FT | A | GP | Fairbanks | 99 | 13N / N | 12.0 | | 59,348 | 807 | 0 | 40,191 | 100,346 | 80,277 |
| 06-1345 | Public Health Microbiologist | FT | A | GP | Fairbanks | 203 | 17E / F | 12.0 | | 67,504 | 918 | 0 | 43,132 | 111,554 | 13,387 |
| 06-1376 | Public Health Microbiologist | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 62,536 | 851 | 0 | 41,341 | 104,728 | 5,236 |
| 06-1379 | Public Health Microbiologist | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 71,672 | 975 | 0 | 44,635 | 117,282 | 93,826 |
| 06-1380 | Public Health Microbiologist | FT | A | GP | Fairbanks | 203 | 17D / E | 12.0 | | 63,882 | 869 | 0 | 41,826 | 106,577 | 101,248 |
| 06-1435 | Administrative Assistant II | FT | A | SS | Fairbanks | 203 | 14M / N | 12.0 | | 69,534 | 0 | 1,500 | 44,445 | 115,479 | 115,479 |
| 06-1437 | Pub Hlth Mb II | FT | A | GP | Fairbanks | 203 | 19K / L | 12.0 | | 88,745 | 1,276 | 5,000 | 52,595 | 147,616 | 22,142 |
| 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 | 10C / D | 12.0 | | 38,636 | 526 | 0 | 32,722 | 71,884 | 71,884 |
| 06-1504 | Rad Hlth Physii | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 83,821 | 0 | 5,000 | 50,859 | 139,680 | 41,904 |
| 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 | | 45,574 | 620 | 0 | 35,224 | 81,418 | 81,418 |
| 06-1586 | Laboratory Technician | FT | A | GP | Fairbanks | 203 | 13F / G | 12.0 | | 53,333 | 726 | 0 | 38,022 | 92,081 | 92,081 |
| 06-1620 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 78,020 | 1,062 | 0 | 46,924 | 126,006 | 12,601 |
| 06-1780 | Chemist IV | FT | A | GP | Anchorage | 200 | 20L / M | 12.0 | | 93,540 | 1,368 | 7,000 | 55,045 | 156,953 | 0 |
| 06-1782 | Pub Hlth Labsci | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 95,033 | 0 | 10,000 | 56,705 | 161,738 | 0 |
| 06-1803 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 2AA | 51M / N | 12.0 | | 77,465 | 0 | 3,000 | 47,702 | 128,167 | 128,167 |
| 06-1889 | Pub Hlth Mb III | FT | A | SS | Fairbanks | 203 | 21J / K | 12.0 | | 101,317 | 0 | 5,000 | 57,168 | 163,485 | 163,485 |
| 06-1924 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 77,826 | 1,100 | 3,000 | 47,936 | 129,862 | 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: FY2022 Governor (17280)
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 | 19D / E | 12.0 | | 72,673 | 1,030 | 3,000 | 46,078 | 122,781 | 0 |
| 06-1933 | Maint Gen Jrny | FT | A | LL | Anchorage | 2AA | 54K / L | 12.0 | | 59,925 | 0 | 0 | 40,295 | 100,220 | 100,220 |
| 06-1941 | Public Health Microbiologist I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 59,531 | 810 | 0 | 40,257 | 100,598 | 10,060 |
| 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 | 20B / C | 12.0 | | 72,673 | 1,057 | 5,000 | 46,799 | 125,529 | 0 |
| 06-2013 | Pub Hlth Mb II | FT | A | GP | Fairbanks | 203 | 19K | 12.0 | | 86,405 | 1,230 | 4,000 | 51,390 | 143,025 | 143,025 |
| 06-2038 | Laboratory Technician | FT | A | GP | Anchorage | 200 | 13E / F | 12.0 | | 48,334 | 658 | 0 | 36,220 | 85,212 | 76,691 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,797,100 | |
| | | | | | | | | | | | | | Total COLA: | 25,599 | |
| | | | | | | | | | | | | | Total Premium Pay: | 87,500 | |
| | | | | | | | | | | | | | Total Benefits: | 1,773,159 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,683,358 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.38%: | (204,958) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,478,400 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,478,400 | |
| Total Component Months: | | 468.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,736,495 | 1,660,500 | 37.08% |
| 1003 General Fund Match | 2,674,484 | 2,557,440 | 57.11% |
| 1005 General Fund/Program Receipts | 99,770 | 95,404 | 2.13% |
| 1061 Capital Improvement Project Receipts | 172,610 | 165,056 | 3.69% |
| Total PCN Funding: | 4,683,358 | 4,478,400 | 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.

Department of Health and Social Services
 RDU: Public Health (502)
 Component: Public Health Laboratories (2252)

