

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
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 2021

- Expanded testing capacity to over 2,000 samples per day during the COVID-19 response.
- Became and remained one of the top 10 most sequenced states in terms of SARS-CoV-2 variant tracking and situational awareness.
- Discovered a new pathogenic virus in Alaska's interior, Alaskapox in collaboration with the Centers for Disease Control and Prevention and the Section of Epidemiology.
- Continued test evaluations for critical public health microbial test panels including influenza, respiratory syncytial virus, tuberculosis, foodborne pathogens, hepatitis, rabies, sexually transmitted diseases, and 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.
- Lead chemist designed protocol being piloted in other states to evaluate the contents of used syringes to help mitigate overdoses by identifying drug combination events, including opioids.

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).
- Demand for COVID-19 testing and additional personnel has more rapidly stressed facility infrastructure in terms of repairs and improvements.
- 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 FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,808,223
Part-time	0	0	COLA	13,074
Nonpermanent	0	0	Premium Pay	64,500
			Annual Benefits	1,816,916
			<i>Less 2.18% Vacancy Factor</i>	<i>(102,713)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,600,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 2	1	1	0	0	2
Administrative Officer 2	1	0	0	0	1
Chemist 4	2	0	0	0	2
Chemist 5	1	0	0	0	1
Clin Lab Evspec	1	0	0	0	1
Health Program Manager 4	0	1	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Jrny 2	1	0	0	0	1
Office Assistant 1	1	0	0	0	1
Office Assistant 2	1	2	0	0	3
P/Hlth Lab Sci	1	0	0	0	1
Public Health Microbiologist 1	5	3	0	0	8
Public Health Microbiologist 2	5	2	0	0	7
Public Health Microbiologist 3	1	1	0	0	2
Rad Hlth Phys 2	1	0	0	0	1
Totals	26	13	0	0	39

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,741.4	4,737.3	4,737.3	4,703.9	4,600.0	-103.9	-2.2%
72000 Travel	18.0	108.8	108.8	106.4	106.4	0.0	0.0%
73000 Services	2,270.6	2,594.1	2,594.1	2,629.9	2,629.9	0.0	0.0%
74000 Commodities	1,238.4	1,510.2	1,510.2	1,510.2	1,510.2	0.0	0.0%
75000 Capital Outlay	0.0	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	7,268.4	9,075.4	9,075.4	9,075.4	8,971.5	-103.9	-1.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,839.7	3,029.3	3,029.3	3,029.3	2,986.7	-42.6	-1.4%
1003 G/F Match (UGF)	4,223.3	4,458.2	4,458.2	4,458.2	4,402.6	-55.6	-1.2%
1005 GF/Prgm (DGF)	92.8	812.7	812.7	812.7	811.3	-1.4	-0.2%
1007 I/A Rcpts (Other)	8.0	415.6	415.6	415.6	415.6	0.0	0.0%
1061 CIP Rcpts (Other)	104.6	359.6	359.6	359.6	355.3	-4.3	-1.2%
Unrestricted General (UGF)	4,223.3	4,458.2	4,458.2	4,458.2	4,402.6	-55.6	-1.2%
Designated General (DGF)	92.8	812.7	812.7	812.7	811.3	-1.4	-0.2%
Other Funds	112.6	775.2	775.2	775.2	770.9	-4.3	-0.6%
Federal Funds	2,839.7	3,029.3	3,029.3	3,029.3	2,986.7	-42.6	-1.4%
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

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts		3,029.3										
1003 G/F Match		4,458.2										
1005 GF/Prgm		812.7										
1007 I/A Rcpts		415.6										
1061 CIP Rcpts		359.6										
Subtotal		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-33.4	-2.4	35.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		9,075.4	4,703.9	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		7.6										
1005 GF/Prgm		0.9										
1061 CIP Rcpts		0.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$12.9												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		11.3										
1005 GF/Prgm		1.2										
1061 CIP Rcpts		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$19.2												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1003 G/F Match	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1003 G/F Match	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$6.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	3.2	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.1										
1061 CIP Rcpts		0.3	7.6									
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1002 Fed Rcpts	SalAdj	-56.5	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-85.6										
1005 GF/Prgm		-3.5										
1061 CIP Rcpts		-5.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-151.3												
Totals		8,971.5	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		18.0	106.4	106.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			18.0	106.4	106.4
2000	In-State Employee Travel	Clinical Laboratory Improvement Amendments Inspections and Biosafety trainings.	12.2	65.1	35.3
2001	In-State Non-Employee Travel	Non-Employee travel in-state	2.7	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.	3.1	41.3	71.1

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,270.6	2,629.9	2,629.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,270.6	2,629.9	2,629.9
3000	Education Services	Association of Public Health Laboratories webinars training and webinar laboratory training.	90.5	70.0	100.0
3002	Legal and Judicial Services	Legal and judicial services	3.6	0.0	0.0
3003	Information Technology	Laboratory services	201.6	52.0	200.0
3004	Telecommunications	Computer and telecommunication services, phones, and electron paramagnetic resonance (EPR) spectroscopy	18.5	180.0	200.0
3005	Health Services	Health services	33.3	200.0	50.0
3006	Delivery Services	Courier Services for both Anchorage and Fairbanks	98.9	108.4	150.0
3008	Utilities	Electricity and Natural Gas	403.9	425.0	425.0
3009	Structure/Infrastructure/Land	Fairbanks Lease	54.0	600.0	600.0
3010	Equipment/Machinery	Laboratories preventive and services maintenance and repairs	86.6	150.0	87.9
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	28.2	12.4	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services	183.3	378.0	183.3
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	17.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317) Inter-agency Information Technology Non-Telecommunications	3.1	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	2,270.6	2,629.9	2,629.9
			expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Information Technology Chargeback and support	285.8	5.0	9.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	89.2	0.0	90.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and telephones	22.3	25.0	25.0
3020	Inter-Agency Building Maintenance	Health - Facilities Management (2020)	Shared Generator Costs with Department of Public Safety	0.0	1.0	1.0
3021	Inter-Agency Mail	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Administration for central mailroom services	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback	21.1	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	527.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Law Regulation Review Chargeback	0.4	1.0	1.0
3025	Inter-Agency Auditing	Health - 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	0.0	25.7	25.7
3027	Inter-Agency Financial	Admin - Department-wide	Finance and Management Services Information Technology Support	0.0	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	Health - Information Technology Services (2754)	Information Technology Laboratory Information Management Systems Management and Support Services (James Davis)	9.3	12.0	12.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,270.6	2,629.9	2,629.9
3032	Inter-Agency Health	Univ - Department-wide	Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks	81.7	50.0	105.6
3035	Inter-Agency Other Equipment/Machinery	Health - Administrative Support Svcs (320)	Equipment	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.6	2.4	2.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared service travel	6.7	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	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Administrative Support Services for finance and management support services.	0.0	18.0	18.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable services agreement for services from Commissioner's Office	0.0	4.0	4.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable service agreement with Information Technology Services for laboratory information management system (LIMS) upgrade	0.0	200.0	200.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable services agreement for Public Affairs services	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	1.0	1.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,238.4	1,510.2	1,510.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,238.4	1,510.2	1,510.2
4000	Business	Laboratories business supplies	42.8	60.0	60.0
4003	Scientific and Medical	Laboratories testing kits and supplies	1,114.8	1,364.8	1,364.8
4004	Safety	Protective gear such as gown, face shields, gloves, etc.	0.0	11.0	11.0
4011	Electrical	Building maintenance repair parts and supplies.	4.7	1.8	1.8
4012	Plumbing	Building maintenance repair parts and supplies	0.0	1.0	1.0
4014	Bottled Gas	Air Liquide	21.4	35.0	35.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	48.4	32.9	32.9
4018	Surface Chemicals	Laboratories cleaning supplies	0.6	0.6	0.6
4019	Small Tools/Minor Equipment	Laboratories and building maintenance tools and equipment	0.8	3.1	3.1
4022	Commodity Transfer	Commodities	4.9	0.0	0.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	125.0	125.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	125.0	125.0
5004	Equipment	Lab testing equipment upgrade	0.0	125.0	125.0

Revenue Detail (1681)
Department of Health

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,839.7	3,029.3	2,986.7
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.	2,839.7	3,029.3	2,986.7
5005 GF/Prgm (1005 GF/Prgm)			92.8	812.7	811.3
5102 Program Receipts Public Protection - Fines and Forfeitures		Receipts from fines and forfeitures	1.1	0.0	0.0
5103 Program Receipts - Charges for Services		Various testing services fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories.	91.7	812.7	811.3
5007 I/A Rcpts (1007 I/A Rcpts)			8.0	415.6	415.6
5301 Inter-Agency Receipts	Health - 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)	8.0	414.1	414.1
5301 Inter-Agency Receipts	Health - Nursing (288)	Trichomonas testing	0.0	1.5	1.5
5061 CIP Rcpts (1061 CIP Rcpts)			104.6	359.6	355.3
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Laboratory testing and subject matter expert testimony for driving under the influence	104.6	359.6	355.3
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5206 Statutory Designated Program Receipts - Contracts		Contracts from various entities	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Public Health Laboratories (2252)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,251.5	832.1	787.0
With Department of Administration	761.3	477.0	282.3
With Department of Health	405.2	297.7	391.7
With Department of Law	0.4	1.0	1.0
With University of Alaska	81.7	50.0	105.6
With Department of Transportation/Public Facilities	2.6	2.4	2.4
With Office of the Governor	0.0	3.0	3.0
With Department of Labor and Workforce Development	0.3	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services	183.3	378.0	183.3
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	17.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317) Inter-agency Information Technology Non-Telecommunications expenditures	3.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Information Technology Chargeback and support	285.8	5.0	9.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	89.2	0.0	90.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and telephones	22.3	25.0	25.0
3020	Inter-Agency Building Maintenance	Health - Facilities Management (2020) Shared Generator Costs with Department of Public Safety	0.0	1.0	1.0
3021	Inter-Agency Mail	Health - Administrative Support Svcs (320) Reimbursable services agreement with Department of Administration for central mailroom services	0.0	5.0	5.0

Inter-Agency Services (1682)
Department of Health

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback	21.1	35.0	35.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	527.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Law Regulation Review Chargeback	0.4	1.0	1.0
3025	Inter-Agency Auditing	Health - 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	0.0	25.7	25.7
3027	Inter-Agency Financial	Admin - Department-wide	Finance and Management Services Information Technology Support	0.0	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	Health - Information Technology Services (2754)	Information Technology Laboratory Information Management Systems Management and Support Services (James Davis)	9.3	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	81.7	50.0	105.6
3035	Inter-Agency Other Equipment/Machinery	Health - Administrative Support Svcs (320)	Equipment	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.6	2.4	2.4
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared service travel	6.7	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	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Administrative Support Services	0.0	18.0	18.0

Inter-Agency Services (1682)
Department of Health

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		for finance and management support services.			
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable services agreement for services from Commissioner's Office	0.0	4.0	4.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable service agreement with Information Technology Services for laboratory information management system (LIMS) upgrade	0.0	200.0	200.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable services agreement for Public Affairs services	0.0	50.0	50.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	1.0	1.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 2	FT	A	SS	Anchorage	200	19J	12.0		86,029	1,180	0	52,384	139,593	111,674
06-1023	Health Program Manager 4	FT	A	SS	Fairbanks	203	23J / K	12.0		118,348	1,624	0	64,407	184,379	184,379
06-1056	Public Health Microbiologist 3	FT	A	SS	Anchorage	200	21B / C	12.0		85,387	1,240	5,000	54,005	145,632	145,632
06-1057	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19L	12.0		87,497	0	0	51,330	138,827	138,827
06-1058	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17G / J	12.0		69,996	0	0	44,820	114,816	91,853
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10M / N	12.0		50,305	0	0	37,495	87,800	79,020
06-1061	Office Assistant 1	FT	A	GP	Anchorage	200	8J / K	12.0		40,589	0	0	33,880	74,469	59,575
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13G	12.0		52,299	0	0	38,237	90,536	81,482
06-1067	Clin Lab Evspec	FT	A	SS	Anchorage	200	20K	12.0		94,890	1,336	2,500	56,610	155,336	0
06-1167	Office Assistant 2	FT	A	GP	Fairbanks	203	10C / D	12.0		39,527	0	0	33,485	73,012	58,410
06-1205	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19L / M	12.0		89,750	0	0	52,168	141,918	0
06-1232	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17J / K	12.0		73,457	0	0	46,107	119,564	95,651
06-1255	Administrative Assistant 2	FT	A	SS	Anchorage	600	14A / B	12.0		50,918	699	0	39,323	90,940	72,752
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		45,299	0	0	35,633	80,932	64,746
06-1345	Public Health Microbiologist 1	FT	A	GP	Fairbanks	203	17E / F	12.0		68,182	0	0	44,145	112,327	13,479
06-1376	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17D / E	12.0		63,167	0	0	42,279	105,446	5,272
06-1379	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17K	12.0		74,139	0	0	46,361	120,500	96,400
06-1380	Public Health Microbiologist 1	FT	A	GP	Fairbanks	203	17E / F	12.0		66,744	0	0	43,610	110,354	104,836
06-1435	Administrative Assistant 2	FT	A	SS	Fairbanks	203	14M / N	12.0		69,482	953	0	46,229	116,664	116,664
06-1437	Public Health Microbiologist 2	FT	A	GP	Fairbanks	203	19A / B	12.0		67,875	0	5,000	45,891	118,766	17,815
06-1445	Office Assistant 2	FT	A	GP	Anchorage	99	10P / P	12.0		51,658	0	0	37,998	89,656	80,690
06-1446	Office Assistant 2	FT	A	GP	Fairbanks	203	10B / C	12.0		38,000	0	0	32,917	70,917	70,917
06-1504	Rad Hlth Phys 2	FT	A	SS	Anchorage	200	21C / D	12.0		86,334	1,253	5,000	54,358	146,945	44,084
06-1506	Public Health Microbiologist 1	FT	A	GP	Anchorage	99	17O / N	12.0		86,970	0	0	51,134	138,104	138,104
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		46,031	0	0	35,905	81,936	81,936
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		53,859	0	0	38,817	92,676	92,676
06-1620	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19G / J	12.0		81,666	0	0	49,161	130,827	13,083

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

Scenario: FY2023 Governor (18673)
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
06-1780	Chemist 4	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	7,000	55,102	152,738	0
06-1782	P/Hlth Lab Sci	FT	A	SS	Anchorage	200	22E / F	12.0		101,357	1,528	10,000	61,806	174,691	0
06-1803	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51M	12.0		76,508	0	0	47,138	123,646	123,646
06-1889	Public Health Microbiologist 3	FT	A	SS	Fairbanks	203	21M / N	12.0		112,424	1,611	5,000	64,063	183,098	183,098
06-1924	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	3,000	49,211	131,011	0
06-1925	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19D / E	12.0		73,392	0	3,000	47,199	123,591	0
06-1933	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54K	12.0		58,915	0	0	40,594	99,509	99,509
06-1941	Public Health Microbiologist 1	FT	A	GP	Fairbanks	203	17B / C	12.0		60,121	0	0	41,146	101,267	10,127
06-1942	Chemist 5	FT	A	SS	Anchorage	200	22M / M	12.0		110,232	1,650	10,000	65,108	186,990	0
06-1965	Chemist 4	FT	A	GP	Anchorage	200	20B / C	12.0		73,392	0	5,000	47,943	126,335	0
06-2013	Public Health Microbiologist 2	FT	A	GP	Fairbanks	203	19J / K	12.0		86,824	0	4,000	52,568	143,392	143,392
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		47,224	0	0	36,349	83,573	75,216
													Total Salary Costs:	2,808,223	
													Total COLA:	13,074	
													Total Premium Pay:	64,500	
													Total Benefits:	1,816,916	
													Total Pre-Vacancy:	4,702,713	
													Minus Vacancy Adjustment of 2.18%:	(102,713)	
													Total Post-Vacancy:	4,600,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,600,000	
Total Component Months:		468.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,730,373	1,692,580	36.80%
1003 General Fund Match	2,694,945	2,636,084	57.31%
1005 General Fund/Program Receipts	104,480	102,198	2.22%
1061 Capital Improvement Project Receipts	172,915	169,138	3.68%
Total PCN Funding:	4,702,713	4,600,000	100.00%

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

