

State of Alaska FY2024 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 2022

- Maintained COVID-19 testing capacity to support congregate settings such as long-term care facilities and the Department of Corrections.
- Continued to provide situational awareness about COVID-19 variant circulation in Alaska through a partnership with the University of Alaska and sequencing experts at the State Public Health Laboratories.
- Served as the only laboratory in Alaska capable of testing and reporting results for monkeypox specimens and continue to do so.
- 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).
- Responded to increased antimicrobial resistance nationwide, Public Health Laboratories has become part of a nationwide consortium to rapidly detect and identify antimicrobial resistant genes which helps prevent the spread of antimicrobial resistant bacteria.
- Lead chemist awarded a special federal supplement to help other Laboratory Response Network (LRN) chemistry laboratories implement testing strategies for volatile organic compounds across the country.
- Expanded the Radiological Health Program by receiving authority over dental x-ray equipment.

Key Component Challenges

- Delays associated with procurement and supply line issues related to the pandemic has made continuity of service difficult at the laboratories, especially for testing programs such as viral hepatitis, respiratory pathogen panel testing (i.e., pathogens other than COVID-19, influenza, and respiratory syncytial virus), and analytical chemistry.
- Recruitment of certified laboratory staff continues to be a challenge due to national shortages of eligible applicants adding to the challenge of recruiting for Alaska.
- 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. Methods adopted during the pandemic, such as sequencing, have become critical for tracking pathogens and the effectiveness of treatments but are expensive and will be difficult to maintain.
- Limitations on the availability of information technology services and hardware as well as rapid changes in scientific technology continue 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 FY2024

- The expansion of the Radiological Health Program will occur in FY2024. This transfers the authority of 2,400 dental x-ray devices to Public Health Laboratories from the Alaska Dental Board.

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
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

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.rob主@alaska.gov

Public Health Laboratories Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	40	40	Annual Salaries	2,950,554
Part-time	1	1	COLA	86,311
Nonpermanent	0	0	Premium Pay	88,102
			Annual Benefits	1,932,997
			<i>Less 1.25% Vacancy Factor</i>	(63,225)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,994,739

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	1	0	0	2
Office Assistant 2	2	1	0	0	3
Public Health Microbiologist 1	5	2	0	0	7
Public Health Microbiologist 2	5	3	0	0	8
Public Health Microbiologist 3	1	1	0	0	2
Public Health Scientist	1	0	0	0	1
Rad Hlth Phys 1	1	0	0	0	1
Rad Hlth Phys 2	1	0	0	0	1
Totals	28	13	0	0	41

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,524.3	4,684.1	4,802.3	4,759.6	4,994.7	235.1	4.9%
72000 Travel	8.9	106.4	106.4	117.0	153.0	36.0	30.8%
73000 Services	1,874.0	2,629.9	2,680.9	2,739.3	3,170.6	431.3	15.7%
74000 Commodities	1,448.2	1,510.2	1,514.2	1,487.9	2,133.9	646.0	43.4%
75000 Capital Outlay	17.0	125.0	145.0	145.0	125.0	-20.0	-13.8%
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	7,872.4	9,055.6	9,248.8	9,248.8	10,577.2	1,328.4	14.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,355.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	4,192.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	129.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	8.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	186.7	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	3,019.0	3,019.0	3,019.0	3,058.1	39.1	1.3%
1003 G/F Match (UGF)	0.0	4,451.1	4,644.3	4,644.3	4,773.3	129.0	2.8%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	930.0	930.0	100.0%
1005 GF/Prgm (DGF)	0.0	811.5	811.5	811.5	813.6	2.1	0.3%
1007 I/A Rcpts (Other)	0.0	415.6	415.6	415.6	639.8	224.2	53.9%
1061 CIP Rcpts (Other)	0.0	358.4	358.4	358.4	362.4	4.0	1.1%
Unrestricted General (UGF)	4,192.3	4,451.1	4,644.3	4,644.3	5,703.3	1,059.0	22.8%
Designated General (DGF)	129.1	811.5	811.5	811.5	813.6	2.1	0.3%
Other Funds	195.1	774.0	774.0	774.0	1,002.2	228.2	29.5%
Federal Funds	3,355.9	3,019.0	3,019.0	3,019.0	3,058.1	39.1	1.3%
Positions:							
Permanent Full Time	39	39	40	40	40	0	0.0%
Permanent Part Time	0	0	1	1	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		9,055.6	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts		3,019.0										
1003 G/F Match		4,451.1										
1005 GF/Prgm		811.5										
1007 I/A Rcpts		415.6										
1061 CIP Rcpts		358.4										
Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L15 (HB281))												
FisNot		193.2	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 G/F Match		193.2										
Senate Bill 173 transfers responsibility for the registration and certification of dental radiologic devices from the Board of Dental Examiners to the Department of Health, effective July 1, 2023.												
There are approximately 2,200 individual dental devices/practices currently licensed for radiological equipment by the Board of Dental Examiners. Due to the volume of devices, the Division of Public Health will hire two positions to provide support to the program and coordination with licensed dentists. Travel costs will be incurred to perform on-site, routine inspections and costs for office supplies and other basic expenses, such as phones, rent, and utilities.												
One-time expenditures include the purchasing of testing equipment, developing a radiological health database to handle the additional load, a field laptop, phone, and workstation for the new position												
The following positions are added:												
- Full-time Radiological Health Physicist 1 (16-#046), range 19, located in Anchorage												
- Part-time Office Assistant 2 (16-#047), range 10, located in Anchorage												
Subtotal		9,248.8	4,802.3	106.4	2,680.9	1,514.2	145.0	0.0	0.0	40	1	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-42.7	10.6	58.4	-26.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated travel and services costs. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,248.8	4,759.6	117.0	2,739.3	1,487.9	145.0	0.0	0.0	40	1	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))												
FisNot		31.0	60.0	36.0	-41.0	-4.0	-20.0	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			
										PFT	PPT	NP	
1003 G/F Match		-193.2											
1007 I/A Rcpts		224.2											

Senate Bill 173 transfers responsibility for the registration and certification of dental radiological devices from the Board of Dental Examiners to the Department of Health, effective July 1, 2023.

There are approximately 2,200 individual dental devices/practices currently licensed for radiological equipment by the Board of Dental Examiners. Due to the volume of devices, the Division of Public Health received a full-time Radiological Health Physicist 1, range 19, located in Anchorage and a part-time Office Assistant 2, range 10, located in Anchorage in FY2023 to provide support to the program and coordination with licensed dentists.

Through the second year of this bill, authority is increased to support the positions for the entire year, rather than eight months. Travel authority is established to perform on-site, routine inspections. One-time authority for purchases of testing equipment, developing a radiological health database to handle the additional load, a field laptop, phone, and a workstation for the new position is removed.

This program will utilize interagency receipts from a reimbursable services agreement with the Department of Commerce, Community, and Economic Development as part of the fees charged to licensed dentists.

Transfer from Bureau of Vital Statistics to Support Laboratory Activities

	Trin	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		258.4											

The department is aligning authority to support continued laboratory activities by transferring general fund match authority from Bureau of Vital Statistics to Public Health Laboratories. Due to the federal grant requirements changing at the Bureau of Vital Statistics, this authority is no longer needed. Over the past several years with COVID-19, it has become apparent that Public Health Laboratories are underfunded for the work that is being performed.

Align Authority with the Healthy Family Initiative

	LIT	0.0	-213.9	0.0	213.9	0.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	--------	-----	-------	-----	-----	-----	-----	-----	---	---	---

Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority sufficient to cover anticipated expenditures.

FY2024 PERS Rate Adjustment

	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3											
1003 G/F Match		5.3											
1005 GF/Prgm		0.2											
1061 CIP Rcpts		0.4											

FY2024 PERS rate adjustment to 25.10%: \$9.2

FY2024 Salary and Health Insurance Increases

	SalAdj	99.8	99.8	0.0	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		35.8										
1003 G/F Match		58.5										
1005 GF/Prgm		1.9										
1061 CIP Rcpts		3.6										

FY2024 Salary and Health Insurance Increases: \$99.8

FY2024 GGU cost of living increase 2.5%: \$66.0

FY2024 LTC cost of living increase 3.25%: \$6.2

FY2024 SU cost of living increase 1%: \$12.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.5

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6

Support Efforts to Eliminate Congenital Syphilis

	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.0										

Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019, and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. Congenital syphilis (CS) occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The CDC estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone.

As part of the Healthy Families Initiative, Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by:

- Increasing testing and treatment capacity and supplies statewide
- Increasing financial support for public health personnel within community-based clinics
- Launching comprehensive communication campaign to prevent STIs
- Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness

Adopt Recommendations in the Alaska Tuberculosis Elimination Plan

	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										

Alaska continues to have the highest rate of tuberculosis (TB) in the U.S. During the first half of the 20th century, an epidemic of TB devastated Alaska's indigenous peoples, who continue to bear a disproportionate burden of disease today. The Alaska TB Elimination Plan outlines strategies to decrease TB incidence in Alaska Native people by 25% by 2031.

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		
										PFT	PPT	NP
<p>As part of the Healthy Families Initiative, this work will be implemented by expanding the targeted TB screening/treatment capacity statewide in order to detect and treat latent TB before it becomes active and infectious. The department will also support efforts to recruit qualified public health nurses to rural high-incidence parts of the state, incentive programs to increase staff retention, expand electronic Directly Observed Therapy (eDOT) pilot program, and comprehensively evaluate epidemiology of endemic TB in rural Alaska (including factors such as housing shortages and economic challenges).</p>												
	Totals	10,577.2	4,994.7	153.0	3,170.6	2,133.9	125.0	0.0	0.0	40	1	0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		8.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			8.9	0.0	0.0
2000	In-State Employee Travel	Clinical Laboratory Improvement Amendments Inspections and Biosafety trainings.	8.1	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.	0.8	0.0	0.0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,874.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,874.0	0.0	0.0
3000	Education Services	Association of Public Health Laboratories webinars training and webinar laboratory training.	57.6	0.0	0.0
3001	Financial Services	Financial services	0.1	0.0	0.0
3003	Information Technology	Laboratory services	21.4	0.0	0.0
3004	Telecommunications	Computer and telecommunication services, phones, and electron paramagnetic resonance (EPR) spectroscopy	13.9	0.0	0.0
3006	Delivery Services	Courier Services for both Anchorage and Fairbanks	100.9	0.0	0.0
3008	Utilities	Electricity and Natural Gas	387.4	0.0	0.0
3009	Structure/Infrastructure/Land	Fairbanks Lease	110.0	0.0	0.0
3010	Equipment/Machinery	Laboratories preventive and services maintenance and repairs	182.0	0.0	0.0
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	47.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services	282.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and telephones	9.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback	23.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Law Regulation Review Chargeback	1.2	0.0	0.0

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

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,874.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	14.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Finance and Management Services Information Technology Support	0.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		4.2	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	81.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement for implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Administrative Support Services for finance and management support services.	18.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement for services from Commissioner's Office	3.2	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	440.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement for Public Affairs services	69.7	0.0	0.0

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,874.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Inter-agency management/consulting services	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide Inter-agency management/consulting services	0.3	0.0	0.0

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

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,448.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,448.2	0.0	0.0
4000	Business	Laboratories business supplies	50.5	0.0	0.0
4003	Scientific and Medical	Laboratories testing kits and supplies	1,354.0	0.0	0.0
4004	Safety	Protective gear such as gown, face shields, gloves, etc.	0.1	0.0	0.0
4011	Electrical	Building maintenance repair parts and supplies.	3.9	0.0	0.0
4012	Plumbing	Building maintenance repair parts and supplies	0.2	0.0	0.0
4014	Bottled Gas	Air Liquide	23.8	0.0	0.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	15.2	0.0	0.0
4018	Surface Chemicals	Laboratories cleaning supplies	0.5	0.0	0.0

Line Item Detail (1676)
Department of Health & Social Services
Capital Outlay

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		17.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		5000 Capital Outlay Detail Totals	17.0	0.0	0.0
5000	University of Alaska CIP Expenditures Reported		17.0	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	117.0	153.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	117.0	153.0
2000	In-State Employee Travel	Clinical Laboratory Improvement Amendments Inspections and Biosafety trainings.	0.0	62.9	81.9
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.	0.0	54.1	71.1

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	2,739.3	3,170.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,739.3	3,170.6
3000	Education Services	Association of Public Health Laboratories webinars training and webinar laboratory training.	0.0	60.0	135.0
3003	Information Technology	Laboratory services	0.0	54.0	240.0
3004	Telecommunications	Computer and telecommunication services, phones, and electron paramagnetic resonance (EPR) spectroscopy	0.0	85.4	259.0
3005	Health Services	Health services	0.0	70.0	70.0
3006	Delivery Services	Courier Services for both Anchorage and Fairbanks	0.0	100.0	150.0
3008	Utilities	Electricity and Natural Gas	0.0	250.0	251.6
3009	Structure/Infrastructure/Land	Fairbanks Lease	0.0	509.9	454.8
3010	Equipment/Machinery	Laboratories preventive and services maintenance and repairs	0.0	499.8	500.0
3011	Other Services	Laboratories facilities repairs, maintenance, and other services	0.0	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services	0.0	250.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Information Technology Chargeback and support	0.0	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	0.0	120.0	120.0
3018	Inter-Agency Information Technology	Admin - Department-wide Reimbursable services agreement	0.0	35.0	35.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,739.3	3,170.6
Telecommunications		with Department of Administration for Enterprise Technology Licenses and telephones			
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020) Shared Generator Costs with Department of Public Safety	0.0	5.2	5.2
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320) Reimbursable services agreement with Department of Administration for central mailroom services	0.0	7.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback	0.0	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide Law Regulation Review Chargeback	0.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880) Finance and Management Services Audit	0.0	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.0	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide Finance and Management Services Information Technology Support	0.0	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act	0.0	1.0	1.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754) Information Technology Laboratory Information Management Systems Management and Support Services (James Davis)	0.0	15.0	15.0
3032	Inter-Agency Health	Univ - Department-wide Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks	0.0	140.0	140.0
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State Equipment Fleet Maintenance and Fuels	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared service travel	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Reimbursable Services Agreement for implementing Administrative Order 302 - Administrative Services	0.0	5.0	5.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	0.0	2,739.3	3,170.6
			Director to Office of Management and Budget and 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.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement for services from Commissioner's Office	0.0	5.0	5.0
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	0.0	270.0	270.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement for Public Affairs services	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	2.0	2.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	1,487.9	2,133.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	1,487.9	2,133.9
4000	Business	Laboratories business supplies	0.0	52.7	54.0
4003	Scientific and Medical	Laboratories testing kits and supplies	0.0	1,358.6	1,944.0
4004	Safety	Protective gear such as gown, face shields, gloves, etc.	0.0	20.0	20.0
4011	Electrical	Building maintenance repair parts and supplies.	0.0	5.0	2.4
4012	Plumbing	Building maintenance repair parts and supplies	0.0	1.0	2.0
4014	Bottled Gas	Air Liquide	0.0	30.0	53.0
4015	Parts and Supplies	Building maintenance repair parts and supplies	0.0	20.0	50.0
4018	Surface Chemicals	Laboratories cleaning supplies	0.0	0.6	1.6
4019	Small Tools/Minor Equipment	Laboratories and building maintenance tools and equipment	0.0	0.0	6.9

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Public Health Laboratories (2252)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	145.0	125.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	145.0	125.0
5004	Equipment	Lab testing equipment upgrade	0.0	145.0	125.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,355.9	0.0	0.0
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.	3,355.9	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			133.4	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.	129.1	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			4.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			8.4	0.0	0.0
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), Toxicology (Alaska Native Tribal Health Consortium and Enhanced State Opioid Overdose Surveillance)	8.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			186.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Laboratory testing and subject matter expert testimony for driving under the influence	186.7	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	3,019.0	3,058.1
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.	0.0	3,019.0	3,058.1
5005 GF/Prgm (1005 GF/Prgm)			0.0	811.5	813.6
5103 Program Receipts - Charges for Services		Various testing services fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories.	0.0	811.5	813.6
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	415.6	639.8
5301 Inter-Agency Receipts	Correct - Department-wide	Hepatitis C testing	0.0	50.0	50.0
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), Toxicology (Alaska Native Tribal Health Consortium and Enhanced State Opioid Overdose Surveillance)	0.0	65.0	65.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)	Trichomoniasis testing	0.0	5.0	5.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)	Reimbursable service agreement	0.0	295.6	519.8
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	358.4	362.4
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Laboratory testing and subject matter expert testimony for driving under the influence	0.0	358.4	362.4
6003 G/F Match (1003 G/F Match)			0.0	4,644.3	4,773.3

Revenue Detail (1681)
Department of Health

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6103 Match - Miscellaneous		General fund match	0.0	4,644.3	4,773.3

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

Component: Public Health Laboratories (2252)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	953.5	0.0	0.0
With Department of Administration	334.7	384.0	384.0
With Department of Law	1.5	2.0	2.0
With University of Alaska	81.7	140.0	140.0
With Department of Transportation/Public Facilities	1.7	5.0	5.0
With Office of the Governor	2.3	5.0	5.0
With Department of Health	531.6	527.0	527.0
With Department of Health & Social Services	0.0	5.2	5.2
With Department of Labor and Workforce Development	0.0	2.0	2.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Core Services	282.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and telephones	9.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources Chargeback	23.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Law Regulation Review Chargeback	1.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	14.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Finance and Management Services Information Technology Support	0.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	4.2	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	81.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State Equipment Fleet Maintenance and	1.4	0.0	0.0

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

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Fuels			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement for implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Administrative Support Services for finance and management support services.	18.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement for services from Commissioner's Office	3.2	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	440.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement for Public Affairs services	69.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Inter-agency management/consulting services	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services	0.0	250.0	250.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Information Technology Chargeback and support	0.0	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	120.0	120.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Enterprise Technology Licenses and	0.0	35.0	35.0

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

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			telephones			
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	Shared Generator Costs with Department of Public Safety	0.0	5.2	5.2
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Administration for central mailroom services	0.0	7.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback	0.0	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Law Regulation Review Chargeback	0.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	Finance and Management Services Audit	0.0	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.0	30.0	30.0
3027	Inter-Agency Financial	Admin - Department-wide	Finance and Management Services Information Technology Support	0.0	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act	0.0	1.0	1.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	Information Technology Laboratory Information Management Systems Management and Support Services (James Davis)	0.0	15.0	15.0
3032	Inter-Agency Health	Univ - Department-wide	Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks	0.0	140.0	140.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared service travel	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement for implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	5.0	5.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	Reimbursable services agreement	0.0	25.0	25.0

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

Component: Public Health Laboratories (2252)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Management/Consulting	(320)	with Administrative Support Services for finance and management support services.			
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement for services from Commissioner's Office	0.0	5.0	5.0
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	0.0	270.0	270.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement for Public Affairs services	0.0	70.0	70.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	2.0	2.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	19A	12.0		71,074	978	0	48,361	120,413	96,330
06-1023	Health Program Manager 4	FT	A	SS	Fairbanks	203	23J	12.0		117,021	1,610	0	65,614	184,245	184,245
06-1056	Public Health Microbiologist 3	FT	A	SS	Anchorage	200	21D	12.0		89,898	1,348	8,100	58,471	157,817	157,817
06-1057	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19L / M	12.0		90,353	3,107	0	52,926	146,386	146,386
06-1058	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17G	12.0		71,019	2,442	0	45,666	119,127	95,302
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10M	12.0		50,369	1,732	0	37,912	90,013	81,012
06-1061	Office Assistant 1	FT	A	GP	Anchorage	200	8K	12.0		41,925	1,442	0	34,741	78,108	62,486
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13J / K	12.0		56,407	1,940	0	40,179	98,526	88,673
06-1067	Clin Lab Evspec	FT	A	SS	Anchorage	200	20K / L	12.0		98,036	1,397	3,500	59,799	162,732	0
06-1167	Office Assistant 1	FT	A	GP	Fairbanks	203	8A / B	12.0		33,950	1,167	0	31,747	66,864	53,491
06-1205	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,099	0	52,835	146,044	0
06-1232	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17J	12.0		73,944	2,543	0	46,765	123,252	98,602
06-1255	Administrative Assistant 2	FT	A	SS	Anchorage	600	14A	12.0		49,774	685	0	40,363	90,822	72,658
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13B / C	12.0		47,510	1,634	0	36,839	85,983	68,786
06-1345	Public Health Microbiologist 2	FT	A	GP	Fairbanks	203	19A / B	12.0		69,833	2,401	0	45,221	117,455	14,095
06-1376	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17E / F	12.0		67,300	2,314	0	44,270	113,884	5,694
06-1379	Public Health Microbiologist 1	FT	A	GP	Anchorage	200	17L / M	12.0		79,458	2,732	0	48,835	131,025	104,820
06-1380	Public Health Microbiologist 1	FT	A	GP	Fairbanks	203	17F / G	12.0		71,114	2,445	0	45,702	119,261	113,298
06-1435	Administrative Assistant 2	FT	A	SS	Fairbanks	203	14N	12.0		72,342	995	0	48,837	122,174	122,174
06-1437	Public Health Microbiologist 2	FT	A	GP	Fairbanks	203	19B / C	12.0		72,255	2,760	8,000	49,134	132,149	19,822
06-1445	Office Assistant 2	FT	A	GP	Anchorage	99	10P / P	12.0		51,658	1,776	0	38,396	91,830	82,647
06-1446	Office Assistant 2	FT	A	GP	Fairbanks	203	10A / B	12.0		38,269	1,336	580	33,586	73,771	73,771
06-1504	Rad Hlth Phys 2	FT	A	SS	Anchorage	200	21D / E	12.0		90,352	1,367	9,000	58,979	159,698	47,909
06-1506	Public Health Microbiologist 1	FT	A	GP	Anchorage	99	17O / N	12.0		86,970	2,991	0	51,656	141,617	141,617
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		49,061	1,687	0	37,421	88,169	88,169
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13G / J	12.0		55,573	1,911	0	39,866	97,350	97,350
06-1620	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19J	12.0		84,533	2,907	0	50,741	138,181	13,818

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: FY2024 Governor (19867)
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	20L / M	12.0		97,324	3,639	8,500	58,736	168,199	0
06-1782	Public Health Scientist	FT	A	SS	Anchorage	200	22A / B	12.0		89,898	1,237	0	55,429	146,564	0
06-1803	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	2AA	51N	12.0		81,936	3,663	0	50,040	135,639	135,639
06-1889	Public Health Microbiologist 3	FT	A	SS	Fairbanks	203	21M	12.0		112,362	1,662	8,500	67,056	189,580	189,580
06-1924	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19G / J	12.0		84,251	3,018	3,500	51,949	142,718	0
06-1925	Public Health Microbiologist 2	FT	A	GP	Anchorage	200	19F / G	12.0		80,759	2,897	3,500	50,638	137,794	0
06-1933	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54L / M	12.0		64,223	2,871	0	43,388	110,482	110,482
06-1941	Public Health Microbiologist 1	FT	A	GP	Fairbanks	203	17C / D	12.0		64,187	2,207	0	43,101	109,495	10,950
06-1942	Chemist 5	FT	A	SS	Anchorage	200	22N / O	12.0		124,384	1,848	10,000	72,134	208,366	0
06-1965	Chemist 4	FT	A	GP	Anchorage	200	20D / E	12.0		80,759	3,069	8,500	52,515	144,843	0
06-2013	Public Health Microbiologist 2	FT	A	GP	Fairbanks	203	19A	12.0		68,445	2,629	8,000	47,704	126,778	126,778
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13A / B	12.0		44,850	1,542	0	35,840	82,232	74,009
16-1002	Rad Hlth Phys 1	FT	A	GP	Anchorage	200	19A / B	12.0		68,757	2,639	8,000	47,821	127,217	108,135
16-1003	Office Assistant 2	PT	A	GP	Anchorage	200	10A	6.0		18,311	644	422	11,784	31,161	26,487

	Total Positions	New	Deleted		Total Salary Costs:	2,950,554
					Total COLA:	86,311
Full Time Positions:	40	0	0		Total Premium Pay:	88,102
Part Time Positions:	1	0	0		Total Benefits:	1,932,997
Non Permanent Positions:	0	0	0			
Positions in Component:	41	0	0		Total Pre-Vacancy:	5,057,964
					Minus Vacancy Adjustment of 1.25%:	(63,225)
					Total Post-Vacancy:	4,994,739
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	4,994,739

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,838,837	1,815,852	36.36%
1003 General Fund Match	2,913,032	2,876,619	57.59%
1005 General Fund/Program Receipts	112,987	111,574	2.23%
1061 Capital Improvement Project Receipts	193,109	190,695	3.82%
Total PCN Funding:	5,057,964	4,994,739	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.

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

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.

FY2024 Governor
 Department of Health
 Division of Public Health
 Public Health Laboratories

