

State of Alaska FY2012 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

Provides timely, accurate, science-based and validated analysis of human, environmental, and forensic samples. These analytical results are used to: 1) treat and control communicable diseases; 2) monitor human exposure to toxic substances; 3) assess the safety and efficacy of ionizing radiation-producing equipment and procedures; 4) assist in the determination of cause of death or morbidity; 5) identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards, and 6) collaborate with academic research and clinicians on matters of public health significance.

Core Services

- Conduct laboratory tests as requested and appropriate to monitor the population for the occurrence of communicable diseases and exposures to toxins and radiation for early intervention and control.
- Provide expert technical information regarding infectious disease, forensic toxicology, biomonitoring, adverse chemical and radiological exposures for the Alaskan health care community.
- In cooperation with the Center for Disease Control and Prevention, provide continuing education to laboratory professionals in Alaska.
- Provide quality assurance, materials, procedures, and bench training to health clinic and hospital laboratory professionals throughout Alaska to assist in improving their skill and accuracy.
- Register, monitor and inspect sources of ionizing radiation.

Key Component Challenges

- Perform Molecular Virology testing for the 2010 Influenza A virus, to provide disease surveillance and monitoring changes in virulence factors.
- Begin implementation of web-based test requisition and results reporting that utilizes "Health Information Exchange," electronic laboratory messaging, and "Public Health Informatics Program" standard.
- Continue to provide adequate infrastructure support for the Labs/Medical Examiner facility.
- Continue efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.
- Reduce disparities to Alaska natives in rural Alaska by working with the Alaska Native Tribal Health Consortium to provide Gen-Probe Aptima testing through internet based programs.
- Continue biological, chemical, and radiological terrorism and pandemic preparedness training, planning and implementation to include the development of all-hazards field sampling protocols for our first-responder partners.
- Continue to develop new, rapid molecular methods for the detection of infectious diseases.
- Continue to develop new, rapid, highly sensitive, reliable and specific chemical assays for the detection of toxic trace metals, poisons, abused industrial chemicals, illicit drugs, and abused pharmaceuticals in humans and analysis of "unknown" powders involved in potential terrorist or criminal events.
- Providing timely and scientifically and legally defensible analytical services for the diagnosis and control of communicable diseases and toxicants so that the detrimental effects of these agents can be reduced or eliminated.
- Improve the quality of all public laboratory services throughout the state through inspections, the provision of clinical assistance and consultation.
- Reduce the exposure of Alaskans to unnecessary and possibly harmful radiation and provide expert counsel to state government and the citizenry regarding the health effects of such exposures.
- Continue to update radiological disaster response capacity.
- Continue to identify and implement external funding sources.

Significant Changes in Results to be Delivered in FY2012

No changes in results to be delivered.

Updated Status for Results to be Delivered in FY2011

Continuation of Phase III of the updates to radiological health regulations. Regulations regarding blood irradiators, whole body scanners, non-ionizing radiation sources, and magnetic resonance installations (MRI) have been submitted to Dept. of Law.

Continuing to evaluate and develop methods to improve in-vitro tuberculosis testing and turn-around-time.

Continuing to develop and implement fatty acid analysis, resulting in rapid bacterial identifications.

Status Update:

- Phase II of the updates to radiological health regulations has been completed.
- Laboratories are currently transitioning from version 10 of the Laboratory Informational Management System to version 11. This will make the laboratory's LIMS compatible with industry standards.

Major Component Accomplishments in 2010

- Tested a record number of nearly 150,000 specimens, of which, over 5,000 were for H1N1 pandemic influenza.
- Successfully passed 3 federal inspections (CLIA, Select Agent, & Animal Welfare) with no deficiencies in either the Anchorage or Fairbanks laboratories.
- Successfully implemented blood lead testing for the Head Start Program.

Statutory and Regulatory Authority

AS 18.15.120-138	Disease Control and Threats to Public health
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health and Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water
21CFR900	Mammography Quality Standards – Authority To Inspect
10CFR	Nuclear Regulatory Commission – Authority To Regulate
42 CFR 493	Clinical Laboratory Improvement Act of 1988
42 CFR 72 & 73	Possession, Use, and Transfer of Select Agents and Toxins (Select Agent Rule)
9 CFR 2.31	Institutional Animal Care and Use Committee.
Public Law 107-188	Public Health Security and Bioterrorism Preparedness Act of 2002
Public Law 107-56	Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism (USA PATRIOT ACT) Act of 2001.
Public Law 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996

Contact Information

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**Public Health Laboratories
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,901.5	4,506.4	4,723.5
72000 Travel	75.3	89.7	89.7
73000 Services	1,550.0	1,774.6	1,804.6
74000 Commodities	1,083.9	879.1	879.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,610.7	7,249.8	7,496.9
Funding Sources:			
1002 Federal Receipts	2,077.2	2,149.5	2,155.5
1003 General Fund Match	97.9	97.8	97.8
1004 General Fund Receipts	4,093.0	4,308.9	4,449.3
1005 General Fund/Program Receipts	0.0	69.2	169.9
1007 Inter-Agency Receipts	264.0	0.0	0.0
1108 Statutory Designated Program Receipts	22.0	624.4	624.4
1156 Receipt Supported Services	56.6	0.0	0.0
Funding Totals	6,610.7	7,249.8	7,496.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,077.2	2,149.5	2,155.5
Interagency Receipts	51015	264.0	0.0	0.0
General Fund Program Receipts	51060	0.0	69.2	169.9
Statutory Designated Program Receipts	51063	22.0	624.4	624.4
Receipt Supported Services	51073	56.6	0.0	0.0
Restricted Total		2,419.8	2,843.1	2,949.8
Total Estimated Revenues		2,419.8	2,843.1	2,949.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,406.7	69.2	624.4	2,149.5	7,249.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-12.8	0.0	0.0	-2.9	-15.7
-FY 2012 Personal Services increases	102.9	0.7	0.0	59.2	162.8
-Correct Unrealizable Fund Sources for Personal Services Increases	50.3	0.0	0.0	-50.3	0.0
Proposed budget increases:					
-Public Health Laboratory Financial Sustainability	0.0	100.0	0.0	0.0	100.0
FY2012 Governor	4,547.1	169.9	624.4	2,155.5	7,496.9

**Public Health Laboratories
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	49	49	Annual Salaries	2,962,701
Part-time	0	0	COLA	4,299
Nonpermanent	2	2	Premium Pay	62,728
			Annual Benefits	1,865,149
			<i>Less 3.50% Vacancy Factor</i>	<i>(171,377)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	4,723,500

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 I	1	0	0	0	1
Chemist IV	3	0	0	0	3
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	0	2	0	0	2
Health Program Associate	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant I	3	2	0	0	5
Office Assistant II	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Public Hlth Microbiologist I	8	5	0	0	13
Public Hlth Microbiologist II	3	4	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec I	1	0	0	0	1
Radiolog Hlth Spec II	1	0	0	0	1
Totals	33	18	0	0	51

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,901.5	4,505.9	4,506.4	4,506.4	4,723.5	217.1	4.8%
72000 Travel	75.3	89.7	89.7	89.7	89.7	0.0	0.0%
73000 Services	1,550.0	1,312.6	1,312.6	1,774.6	1,804.6	30.0	1.7%
74000 Commodities	1,083.9	879.1	879.1	879.1	879.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,610.7	6,787.3	6,787.8	7,249.8	7,496.9	247.1	3.4%
Fund Sources:							
1002 Fed Rcpts	2,077.2	1,687.0	1,687.5	2,149.5	2,155.5	6.0	0.3%
1003 G/F Match	97.9	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund	4,093.0	4,308.9	4,308.9	4,308.9	4,449.3	140.4	3.3%
1005 GF/Prgm	0.0	69.2	69.2	69.2	169.9	100.7	145.5%
1007 I/A Rcpts	264.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	22.0	624.4	624.4	624.4	624.4	0.0	0.0%
1156 Rcpt Svcs	56.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,190.9	4,406.7	4,406.7	4,406.7	4,547.1	140.4	3.2%
Designated General (DGF)	56.6	69.2	69.2	69.2	169.9	100.7	145.5%
Other Funds	286.0	624.4	624.4	624.4	624.4	0.0	0.0%
Federal Funds	2,077.2	1,687.0	1,687.5	2,149.5	2,155.5	6.0	0.3%
Positions:							
Permanent Full Time	50	50	50	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
1002 Fed Rcpts		1,687.0										
1003 G/F Match		97.8										
1004 Gen Fund		4,308.9										
1005 GF/Prgm		69.2										
1108 Stat Desig		624.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
: \$0.5												
Subtotal 6,787.8 4,506.4 89.7 1,312.6 879.1 0.0 0.0 0.0 50 0 2												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0074 Transfer PCN 06-4024 to the Preparedness Program to be the Trauma Registrar												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Public Health Laboratories had a position that they could not fill based on available funding in their FY11 spending plan. The Preparedness Program Component needed a position in Anchorage to become the new Trauma Registrar to maintain trauma and injury data for the State of Alaska. This position is being transferred from Public Health Labs to Preparedness to fill that need.												
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections												
	Trin	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		462.0										
The Public Health Administrative Services component has a significant amount of excess federal authority identified within our division's FY11 spending plan. This request will transfer the excess federal authority from Public Health Admin grant line to Public Health Laboratories contractual line, where it is believed that the Labs will be able to collect additional federal revenue based on their revised FY11 spending plan.												
Subtotal 7,249.8 4,506.4 89.7 1,774.6 879.1 0.0 0.0 0.0 49 0 2												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Public Health Laboratory Financial Sustainability												
	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										

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	

Increased program receipt authority will enable the Public Health Laboratories (Labs) to maintain services. During the past five years, the number of tests performed by the Laboratories has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the budget has remained flat. Additionally, overhead costs have increased more than 25% during the same period. To keep up with rising costs and yet maintain services the Public Health Laboratories are standardizing fees charged for lab testing services.

Contractual services will pay for maintenance contracts for scientific instruments (required under 42 CFR 493) personnel costs with cover the on-call requirements of operating a 24/7/365 facility.

The Public Health Laboratories provide a cost-efficient service. The Labs expended approximately \$6,400.0 for lab testing in FY10 compared to more than \$20,000.0 if these services were contracted out. It is essential that scientific and medical supplies, as well as energy and other contractual services be sufficient to effectively and efficiently provide public health laboratory services.

More and more scientific data indicates that persons abusing drugs, diabetics, the young, elderly, native Alaskans, rural and subsistence-dependent populations are more at risk of contracting infectious diseases. It is prudent that early and accurate diagnostics be available to prevent, mitigate and treat these morbidities. The programs and laboratory testing offered by the Public Health Laboratories are of such vital importance to the State of Alaska that the Toxicology unit received the Governor's Award of Excellence in 2008.

Without adequate budget authority, vital and life-saving testing, such as testing for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-2.9	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.7

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	59.2	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	102.9											
1005 GF/Prgm	0.7											

This change record includes the following personal services increases:
: \$162.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$78.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.8

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	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$60.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$4.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.3												
Non-Covered Employees FY 12 COLA increases : \$0.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-11.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-0.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.3										
1004 Gen Fund		50.3										
This component receives approximately 15% federal reimbursement for from costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Totals		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
06-0634	Administrative Officer I	FT	A	SS	Anchorage	200	17O / P	12.0		80,400	0	0	44,562	124,962	87,473
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23L / M	12.0		107,712	0	0	54,500	162,212	113,548
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,494	0	0	27,144	58,638	41,047
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	6,589	50,697	147,862	103,503
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	0	37,742	98,200	68,740
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		50,448	0	0	34,079	84,527	71,848
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	0	34,593	86,445	60,512
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		36,704	0	0	29,050	65,754	46,028
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,457	0	0	27,130	58,587	41,011
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13G / J	12.0		48,612	0	1,421	33,927	83,960	58,772
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		66,773	0	0	39,576	106,349	74,444
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21J	12.0		86,664	0	4,041	48,333	139,038	118,182
06-1167	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		31,790	0	0	27,252	59,042	50,186
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19J / K	12.0		78,276	0	0	44,261	122,537	104,157
06-1210	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	922	37,903	98,801	69,161
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		64,392	0	0	39,181	103,573	103,573
06-1255	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		56,303	0	0	36,221	92,524	64,767
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13G / J	12.0		50,076	0	0	33,943	84,019	71,416
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		52,446	0	0	34,810	87,256	87,256
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		52,326	0	0	34,766	87,092	60,964
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		57,998	0	0	36,842	94,840	66,388
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17D / E	12.0		58,739	0	0	37,113	95,852	67,096
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		46,613	0	0	32,676	79,289	67,396
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,756	0	0	27,240	58,996	52,506
06-1437	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19L / M	12.0		84,240	0	643	46,679	131,562	92,093
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		44,280	0	0	31,822	76,102	76,102
06-1446	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		30,983	0	0	26,957	57,940	49,249
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		84,312	0	5,202	48,373	137,887	110,310
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17L / M	12.0		55,696	0	0	35,999	91,695	91,695
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		63,119	0	0	38,715	101,834	71,284
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		48,072	0	0	33,210	81,282	69,090
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17D / E	12.0		58,244	0	0	36,932	95,176	95,176
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		63,372	0	0	38,808	102,180	102,180
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		43,703	0	0	31,611	75,314	64,017
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G / J	12.0		64,092	0	0	39,071	103,163	103,163
06-1693	Radiolog Hlth Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	35,989	91,657	64,160
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		66,520	0	3,650	41,295	111,465	23,686
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		81,375	0	7,854	47,793	137,022	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2A	51L	12.0		64,857	2,377	4,739	40,465	112,438	95,572

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: FY2012 Governor (8665)
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	GF Amount
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,982	0	556	42,162	114,700	91,760
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	5,688	43,431	119,439	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		73,592	0	5,395	44,521	123,508	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2A	54F	12.0		48,107	1,674	925	32,941	83,647	71,100
06-1942	Chemist V	FT	A	SS	Anchorage	200	22F / J	12.0		90,012	0	7,701	50,897	148,610	31,580
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	3,537	40,967	110,241	23,426
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20J / K	12.0		78,692	0	3,537	45,708	127,937	27,187
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		51,852	0	0	34,593	86,445	0
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,031	0	328	40,267	107,626	0
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,012	0	0	30,992	73,004	0
06-IN1002	College Intern II	NP	N	EE	Fairbanks	EE	9A	2.0		5,495	124	0	705	6,324	6,324
06-IN1005	College Intern II	NP	N	EE	Fairbanks	EE	9A	2.0		5,495	124	0	705	6,324	6,324

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	51	0	0

Total Component Months: 592.0

Total Salary Costs:	2,962,701
Total COLA:	4,299
Total Premium Pay:	62,728
Total Benefits:	1,865,149
Total Pre-Vacancy:	4,894,877
Minus Vacancy Adjustment of 3.50%:	(171,377)
Total Post-Vacancy:	4,723,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,723,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,779,425	1,717,125	36.35%
1004 General Fund Receipts	3,100,703	2,992,142	63.35%
1005 General Fund/Program Receipts	14,749	14,233	0.30%
Total PCN Funding:	4,894,877	4,723,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		75.3	89.7	89.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			75.3	89.7	89.7
72100	Instate Travel		40.5	0.0	0.0
72110	Employee Travel (Instate)		0.0	42.0	42.0
72120	Nonemployee Travel (Instate Travel)	Based on historical expenditures, no nonemployee travel is expected to occur.	0.0	0.0	0.0
72400	Out Of State Travel		34.8	0.0	0.0
72410	Employee Travel (Out of state)		0.0	35.0	35.0
72700	Moving Costs		0.0	12.7	12.7

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,550.0	1,774.6	1,804.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,550.0	1,774.6	1,804.6
73025	Education Services		27.2	0.0	0.0
73026	Training/Conferences		0.0	10.0	10.0
73029	Memberships		0.0	8.0	8.0
73150	Information Technlgy		29.1	0.0	0.0
73154	Software Licensing		0.0	3.0	3.0
73155	Software Maintenance		0.0	9.0	9.0
73156	Telecommunication		18.1	10.0	10.0
73169	Federal Indirect Rate Allocation	Federal indirect rate collection based on FTE counts and Medicaid reimbursement based on Medicaid Eligible Rate for PH Labs.	0.0	462.0	462.0
73175	Health Services		9.3	0.0	0.0
73177	Medical		0.0	8.0	8.0
73225	Delivery Services		108.7	0.0	0.0
73226	Freight		0.0	10.0	10.0
73227	Courier		0.0	62.3	62.3
73228	Postage		0.0	25.0	25.0
73401	Long Distance		0.0	5.0	5.0
73402	Local/Equipment Charges		0.0	8.0	8.0
73405	Other Wireless		0.0	1.5	1.5
73421	Sef Fuel A87 Allowed		0.0	1.0	1.0
73424	Sef Svc/Prt A87 Alwd		0.0	1.0	1.0
73525	Utilities		347.1	485.4	485.4
73530	Heating Oil		0.0	65.0	65.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,550.0	1,774.6	1,804.6
73650		Struc/Infstruct/Land	758.9	110.0	110.0
73656		Snow Removal	0.0	15.0	15.0
73657		Janitorial/Caretaker	0.0	48.0	48.0
73675		Equipment/Machinery	39.1	0.0	0.0
73681		Other Equip/Mach(Non IA Repair/Maint)	0.0	40.0	70.0
73750		Other Services (Non IA Svcs)	14.5	0.0	0.0
73753	UAF	Program Mgmt/Consult	0.0	60.0	60.0
73756		Print/Copy/Graphics	0.0	15.0	15.0
73758		Laundry	0.0	6.2	6.2
73805	Admin	IT-Non-Telecommnctns RSA with Department of Administration for computer usage.	28.2	12.5	12.5
73806	Admin	IT-Telecommunication RSA with Department of Administration for local equipment and long distance telephone service.	96.2	100.0	100.0
73808	Labor	Building Maintenance	1.5	0.0	0.0
73810	Admin	Human Resources	52.0	55.0	55.0
73810		Human Resources	0.0	96.0	96.0
73811		Building Leases	0.0	10.0	10.0
73812	Law	Legal	0.6	0.0	0.0
73814	Admin	Insurance Rsa with Department of Administration for risk management/liability bonds/malpractice coverage.	7.3	1.5	1.5
73823	H&SS	Health RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, and Audit.	9.6	25.0	25.0
73827		Safety (IA Svcs)	0.7	6.2	6.2
73848	Trans	State Equip Fleet	1.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,083.9	879.1	879.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,083.9	879.1	879.1
74200	Business		96.0	0.0	0.0
74222	Books And Educational		0.0	3.0	3.0
74226	Equipment & Furniture		0.0	5.5	5.5
74229	Business Supplies	Reduced by 10.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	10.0	10.0
74233	Info Technology Equip	Reduced by 25.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	40.0	40.0
74480	Household & Instit.		0.3	0.0	0.0
74520	Scientific & Medical		935.3	0.0	0.0
74523	Laboratory Supplies	Reduced by 40.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	713.6	683.6
74523	Laboratory Supplies	Scientific and medical reagents and other consumables for lab sustainability	0.0	0.0	30.0
74650	Repair/Maintenance (Commodities)	Reduced by 24.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	52.3	26.0	26.0
74753	Bottled Gas		0.0	25.0	25.0
74754	Parts And Supplies		0.0	56.0	56.0
74770	Surface Chem - Summer	Reduced by 1.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Purchase/install power-dampening device to store electricity during low demand and return it when there is a usage surge	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				2,077.2	2,149.5	2,155.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				0.1	54.5	0.0
51010	Federal Receipts Lab staff Medicaid reimbursement based on population Medicaid Eligible Rate (MER_ and central services, Anchorage Lab and Fairbanks Lab indirect federal costs based on full time equivalent (FTE) statistics. Medicaid = \$182.1 Cent Svcs = \$71.6 Anch Lab = \$276.1 Fbnks Lab = \$218.5 Total: \$748.3	Public Health Laboratories	06311560	11100	0.0	748.3	795.5
51010	Federal Receipts Federal contract to sub-let leased space in the Anchorage Public Health Lab	Public Health Laboratories	06311xx1	11100	0.0	14.6	14.6
57302	Title Xix Map Admin				1,098.3	0.0	0.0
57302	Title Xix Map Admin Excess federal receipt authority for currently unidentified federal projects.		06311xx3		0.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				95.7	0.0	0.0
57420	Sex Tranmit Dis Cntl Federal HIV prevention funding from Epidemiology for STD testing		06311xx5		0.0	0.0	13.3
57590	Fed Projects- Health				883.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,077.2	2,149.5	2,155.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Allocation from Section of Epidemiology for Labs/Tuberculosis Control	Public Health Laboratories	06311513	11100	0.0	88.0	88.0
57590	Fed Projects- Health Allocation from Section of Epidemiology for Comprehensive STD Prevention for Chlamydia and other STD testing	Public Health Laboratories	06311515	11100	0.0	67.7	67.7
57590	Fed Projects- Health Radiology/Mammography Federal Contract for mammography equipment inspection	Public Health Laboratories	06311517	11100	0.0	52.0	52.0
57590	Fed Projects- Health Bioterrorism Preparedness allocation to Public Health Labs. This allocation primarily funds personal services expenditures in the Public Health Labs component.	Public Health Laboratories	06311583	11100	0.0	394.2	394.2
	P/S = \$367.6 Non-P/S = \$26.6						
57590	Fed Projects- Health Chemistry Preparedness allocation to Public Health Labs for personal services expenditures.	Public Health Laboratories	06311593	11100	0.0	379.8	379.8
	P/S = \$323.8 Non-P/S = \$56.0						
57590	Fed Projects- Health Clinical Laboratory Improvement Amendments (CLIA) - Title XVIII Federal grant funds	Public Health Laboratories	06311596	11100	0.0	112.0	112.0
57590	Fed Projects- Health EPI Lab Capacity federal grant allocation.	Public Health Laboratories	06311xx2	11100	0.0	238.4	238.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,077.2	2,149.5	2,155.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	264.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Emergency Programs			264.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	69.2	169.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Revenues generated from statutory fee increases for x-ray inspections		06311xx4	11100	0.0	69.2	169.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	22.0	624.4	624.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				22.0	0.0	0.0
51063	Stat Desig Prog Rec STD Testing / Alaska Native Tribal Health Consortium (ANTHC Contract)	Public Health Laboratories	06311568	11100	0.0	180.0	180.0
51063	Stat Desig Prog Rec Place holder SDPR authorization for currently unidentified contracts with outside agencies for STD and other lab testing	Public Health Laboratories	06311xxx	11100	0.0	444.4	444.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	56.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services X-ray registration / certification fees	Public Health Laboratories	06311559	11100	56.4	0.0	0.0
55118	Permits-Aviation				0.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Federal indirect rate collection based on FTE counts and Medicaid reimbursement based on Medicaid Eligible Rate for PH Labs.	Intra-dept	0.0	462.0	462.0
73169 Federal Indirect Rate Allocation subtotal:				0.0	462.0	462.0
73753	Program Mgmt/Consult		Intra-dept UAF	0.0	60.0	60.0
73753 Program Mgmt/Consult subtotal:				0.0	60.0	60.0
73805	IT-Non-Telecommctns	RSA with Department of Administration for computer usage.	Inter-dept Admin	28.2	12.5	12.5
73805 IT-Non-Telecommctns subtotal:				28.2	12.5	12.5
73806	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance telephone service.	Inter-dept Admin	96.2	100.0	100.0
73806 IT-Telecommunication subtotal:				96.2	100.0	100.0
73808	Building Maintenance		Inter-dept Labor	1.5	0.0	0.0
73808 Building Maintenance subtotal:				1.5	0.0	0.0
73810	Human Resources		Inter-dept Admin	52.0	55.0	55.0
73810 Human Resources subtotal:				52.0	55.0	55.0
73812	Legal		Inter-dept Law	0.6	0.0	0.0
73812 Legal subtotal:				0.6	0.0	0.0
73814	Insurance	Rsa with Department of Administration for risk management/liability bonds/malpractice coverage.	Inter-dept Admin	7.3	1.5	1.5
73814 Insurance subtotal:				7.3	1.5	1.5
73823	Health	RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, and Audit.	Intra-dept H&SS	9.6	25.0	25.0
73823 Health subtotal:				9.6	25.0	25.0
73827	Safety (IA Svcs)		Inter-dept	0.7	6.2	6.2
73827 Safety (IA Svcs) subtotal:				0.7	6.2	6.2
73848	State Equip Fleet		Inter-dept Trans	1.9	0.0	0.0
73848 State Equip Fleet subtotal:				1.9	0.0	0.0
Public Health Laboratories total:				198.0	722.2	722.2
Grand Total:				198.0	722.2	722.2