

State of Alaska FY2013 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, clinical/forensic toxicology, bio-monitoring, 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 FY2013

No changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

- Provided radiation health support during the Fukushima Daiichi nuclear disaster. The Laboratory Radiation Health Specialist and laboratory response staff provided factual, scientific information for public reporting and real-time monitoring of radiation data.
- Completed analytical toxicology testing and interpretation for Elmendorf Air Force medical group and other senior US Air Force officers, supporting investigation of the US Air Force's F-22 Raptor and pilot performance.
- Continued to provide local time-sensitive testing for Clostridium Botulinum in response to suspected exposure to botulism toxin. Testing algorithm was successfully modified to meet testing needs within newly imposed financial constraints.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,153.0	4,804.9	4,924.6
72000 Travel	50.6	143.0	143.0
73000 Services	1,702.0	857.0	857.0
74000 Commodities	1,230.2	562.7	562.7
75000 Capital Outlay	59.3	147.9	147.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,195.1	6,515.5	6,635.2
Funding Sources:			
1002 Federal Receipts	1,191.0	1,505.8	1,536.0
1003 General Fund Match	97.8	97.8	97.8
1004 General Fund Receipts	4,666.9	4,399.0	4,487.8
1005 General Fund/Program Receipts	238.6	119.9	120.6
1007 Inter-Agency Receipts	968.3	200.0	200.0
1108 Statutory Designated Program Receipts	26.1	193.0	193.0
1212 Federal Stimulus: ARRA 2009	6.4	0.0	0.0
Funding Totals	7,195.1	6,515.5	6,635.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,191.0	1,505.8	1,536.0
Interagency Receipts	51015	968.3	200.0	200.0
General Fund Program Receipts	51060	238.6	119.9	120.6
Statutory Designated Program Receipts	51063	26.1	193.0	193.0
Federal Economic Stimulus	51118	6.4	0.0	0.0
Restricted Total		2,430.4	2,018.7	2,049.6
Total Estimated Revenues		2,430.4	2,018.7	2,049.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,496.8	119.9	393.0	1,505.8	6,515.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	55.8	0.5	0.0	20.8	77.1
-FY2013 Health Insurance Increases	33.0	0.2	0.0	9.4	42.6
FY2013 Governor	4,585.6	120.6	393.0	1,536.0	6,635.2

**Public Health Laboratories
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	49	49	Annual Salaries	3,099,759
Part-time	0	0	COLA	798
Nonpermanent	2	2	Premium Pay	110,825
			Annual Benefits	1,970,064
			<i>Less 4.96% Vacancy Factor</i>	<i>(256,846)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	4,924,600

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,153.0	4,723.5	4,723.5	4,804.9	4,924.6	119.7	2.5%
72000 Travel	50.6	89.7	89.7	143.0	143.0	0.0	0.0%
73000 Services	1,702.0	1,804.6	1,804.6	857.0	857.0	0.0	0.0%
74000 Commodities	1,230.2	879.1	879.1	562.7	562.7	0.0	0.0%
75000 Capital Outlay	59.3	0.0	0.0	147.9	147.9	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	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	119.7	1.8%
Fund Sources:							
1002 Fed Rcpts (Other)	1,191.0	2,205.8	2,205.8	1,505.8	1,536.0	30.2	2.0%
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004 Gen Fund (UGF)	4,666.9	4,399.0	4,399.0	4,399.0	4,487.8	88.8	2.0%
1005 GF/Prgm (DGF)	238.6	169.9	169.9	119.9	120.6	0.7	0.6%
1007 I/A Rcpts (Other)	968.3	0.0	0.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	26.1	624.4	624.4	193.0	193.0	0.0	0.0%
1212 Fed ARRA (Other)	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,764.7	4,496.8	4,496.8	4,496.8	4,585.6	88.8	2.0%
Designated General (DGF)	238.6	169.9	169.9	119.9	120.6	0.7	0.6%
Other Funds	994.4	624.4	624.4	393.0	393.0	0.0	0.0%
Federal Funds	1,197.4	2,205.8	2,205.8	1,505.8	1,536.0	30.2	2.0%
Positions:							
Permanent Full Time	49	49	49	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts		2,205.8										
1003 G/F Match		97.8										
1004 Gen Fund		4,399.0										
1005 GF/Prgm		169.9										
1108 Stat Desig		624.4										
Subtotal		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0250 Transfer authority to Personal Services												
	LIT	0.0	81.4	0.0	-81.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
ADN 06-2-0250 Transfer authority per division spending plan												
	LIT	0.0	0.0	53.3	-210.0	8.8	147.9	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess services are available due to procurement of new lab diagnostic equipment eliminating the need for some outside contracts; staff travel will also increase due to new diagnostic capabilities.												
ADN 06-2-0249 Transfer authority from Public Health Admin												
	Trin	200.0	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer Interagency Receipts from Public Health Admin to cover an approved RSA increase and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention & Health Promotion												
	Trout	-248.6	0.0	0.0	-248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-248.6										
Transfer federal authority to Chronic Disease Prevention & Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Epidemiology												
	Trout	-422.6	0.0	0.0	-422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.2										
1108 Stat Desig		-396.4										

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	
Transfer federal and SDPR authority to Epidemiology to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Nursing	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
1108 Stat Desig		-10.0										
Transfer federal and SDPR authority to Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Women, Children & Family Health	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Transfer SDPR authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Emergency Programs	Trout	-425.2	0.0	0.0	0.0	-425.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-425.2										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
Subtotal		6,515.5	4,804.9	143.0	857.0	562.7	147.9	0.0	0.0	49	0	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.8										
1004 Gen Fund		55.8										
1005 GF/Prgm		0.5										
FY2013 Salary Increases: \$77.1												
FY2013 Health Insurance Increases	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		33.0										
1005 GF/Prgm		0.2										
FY2013 Health Insurance Increases: \$42.6												

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	
	Totals	6,635.2	4,924.6	143.0	857.0	562.7	147.9	0.0	0.0	49	0	2

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	17P / Q	12.0		83,568	0	0	46,623	130,191	130,191
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23L / M	12.0		109,860	0	13,044	60,001	182,905	182,905
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,072	0	0	28,688	61,760	61,760
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21L / M	12.0		95,134	0	11,322	54,982	161,438	161,438
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		66,035	0	0	40,726	106,761	106,761
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		55,317	0	0	36,812	92,129	68,176
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	35,924	88,808	88,808
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		38,675	0	0	30,734	69,409	69,409
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,111	0	0	29,068	63,179	63,179
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13J / K	12.0		50,747	0	0	35,143	85,890	85,890
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		72,798	0	0	42,690	115,488	47,350
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21J	12.0		88,416	0	0	48,394	136,810	136,810
06-1167	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,357	0	0	29,157	63,514	63,514
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19F / G	12.0		73,872	0	0	43,588	117,460	117,460
06-1210	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		61,272	0	0	38,987	100,259	100,259
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	0	41,380	109,204	109,204
06-1255	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,268	97,572	97,572
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		51,632	0	0	35,466	87,098	87,098
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,484	0	0	36,143	89,627	89,627
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		57,273	0	0	37,526	94,799	56,879
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17F / G	12.0		62,760	0	0	39,530	102,290	42,962
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		54,140	0	0	36,382	90,522	90,522
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,062	0	0	35,258	86,320	86,320
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,188	63,628	63,628
06-1437	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	203	19M / N	12.0		86,334	0	3,570	49,443	139,347	2,787
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	79,412
06-1446	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,529	0	0	28,855	62,384	62,384
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		88,829	0	11,711	53,327	153,867	153,867
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17M / N	12.0		73,236	0	0	43,356	116,592	116,592
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,218	104,862	104,862
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13E / F	12.0		46,130	0	0	33,457	79,587	79,587
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17F / G	12.0		63,520	0	0	39,808	103,328	103,328
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		65,652	0	0	40,586	106,238	106,238
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		47,825	0	0	34,076	81,901	81,901
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		65,682	0	0	40,597	106,279	52,077
06-1693	Radiolog Hlth Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	37,169	93,464	93,464
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,487	0	5,459	45,076	123,022	22,144
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		74,688	0	10,208	47,108	132,004	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L / M	12.0		68,952	0	11,587	44,413	124,952	124,952
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	3,570	44,892	122,334	83,187
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		74,588	0	7,998	46,771	129,357	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	7,699	47,728	132,935	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54A / B	12.0		42,978	0	810	30,991	74,779	74,779
06-1942	Chemist V	FT	A	SS	Anchorage	200	22J / K	12.0		95,125	0	9,591	54,346	159,062	28,631
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,486	0	5,343	43,938	118,767	21,378
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,588	0	5,343	43,975	118,906	21,403
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		52,407	0	0	35,749	88,156	88,156
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,049	0	3,570	44,592	121,211	121,211
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13A / B	12.0		39,832	0	0	31,157	70,989	70,989
06-IN1002	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	399	0	2,184	20,325	20,325
06-IN1005	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	399	0	2,184	20,325	20,325

Total Positions:	49	0	0										Total Salary Costs:	3,099,759	
Full Time Positions:	49	0	0										Total COLA:	798	
Part Time Positions:	0	0	0										Total Premium Pay::	110,825	
Non Permanent Positions:	2	0	0										Total Benefits:	1,970,064	
Positions in Component:	51	0	0										Total Pre-Vacancy:	5,181,446	
													Minus Vacancy Adjustment of 4.96%:	(256,846)	
													Total Post-Vacancy:	4,924,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,924,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,239,745	1,178,291	23.93%
1004 General Fund Receipts	3,910,927	3,717,061	75.48%
1005 General Fund/Program Receipts	30,773	29,248	0.59%
Total PCN Funding:	5,181,446	4,924,600	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		50.6	143.0	143.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			50.6	143.0	143.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	29.6	70.0	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	20.2	73.0	73.0
72900	Other Travel Costs		0.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,702.0	857.0	857.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,702.0	857.0	857.0
73001	Non-Interagency Svcs		10.9	0.0	0.0
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition	14.5	12.4	12.4
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Data program support	7.5	10.5	10.5
73150	Information Technlgy	Data program support	40.0	69.4	69.4
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	7.3	6.0	6.0
73156	Telecommunication	Telephone services i.e.pagers	10.0	8.0	8.0
73156	Telecommunication		1.0	0.8	0.8
73175	Health Services	Misc professionaal contracts	5.0	7.5	7.5
73225	Delivery Services	Courier services for lab tests - Fairbanks	19.0	27.0	27.0
73225	Delivery Services	Courier services for lab tests - Anchorage	50.0	71.9	71.9
73225	Delivery Services	Postage	19.1	26.5	26.5
73525	Utilities	Utilities for Anchorage Lab	284.8	358.9	358.9
73525	Utilities	Utilities - Fairbanks	1.5	1.5	1.5
73650	Struc/Infstruct/Land	Snow removal - Anchorage	872.5	50.0	50.0
73650	Struc/Infstruct/Land	Snow removal - Fairbanks	12.0	12.0	12.0
73650	Struc/Infstruct/Land	Maintenance for Anchorage Lab	28.9	28.9	28.9
73675	Equipment/Machinery		113.7	0.0	0.0
73675	Equipment/Machinery		3.4	0.0	0.0
73750	Other Services (Non IA Svcs)	UAF Fairbanks Lab	3.4	2.5	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,702.0	857.0	857.0
73750		Other Services (Non IA Svcs) Anchorage Lab	4.5	3.0	3.0
73804		Economic/Development (IA Svcs)	0.4	0.0	0.0
73805	Admin	IT-Non-Telecommunication Department wide RSA with DOA for IT-non-Telecommunication services	29.3	8.0	8.0
73806	Admin	IT-Telecommunication Department wide RSA with DOA for IT-Telecommunication services	89.6	90.5	90.5
73810	Admin	Human Resources Department wide RSA with DOA for personal/payroll services	41.6	42.0	42.0
73812		Legal	0.7	0.0	0.0
73814	Admin	Insurance Department wide RSA with DOA for Risk Management services	1.7	1.7	1.7
73816		ADA Compliance	0.5	0.0	0.0
73819		Commission Sales (IA Svcs)	0.7	0.0	0.0
73848		State Equip Fleet Leases on state fleet equipment	4.6	2.0	2.0
73979		Mgmt/Consulting (IA Svcs) Misc RSAs for services	23.8	16.0	16.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,230.2	562.7	562.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,230.2	562.7	562.7
74200	Business	Business/office supplies - Fairbanks	1.5	1.5	1.5
74200	Business	Business/office supplies - Anchorage	23.2	30.0	30.0
74520	Scientific & Medical	Lab equipment and supplies	1,182.3	479.0	479.0
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Fairbanks	23.2	22.2	22.2
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Anchorage	0.0	30.0	30.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		59.3	147.9	147.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			59.3	147.9	147.9
75700	Equipment	Lab equipment	29.2	147.9	147.9
75870	Medical & Scientific		16.5	0.0	0.0
75870	Medical & Scientific		13.6	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			1,191.0	1,505.8	1,536.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts RSA with Epidemiology for tuberculosis testing		06311513	11100	81.6	81.0	81.0
51010	Federal Receipts RSA with Epidemiology for STD/Chyamydia testing		06311515	11100	37.3	85.6	85.6
51010	Federal Receipts Mammograph equipment inspections		06311517	11100	0.0	60.0	60.0
51010	Federal Receipts EPI Lab Capacity grant		06311529	11100	230.2	211.3	212.6
51010	Federal Receipts Federal cost allocation revenues		06311560	11100	0.0	452.4	452.4
51010	Federal Receipts Federal Title XVII Clinical Lab Improvements Ammendments (CLIA)		06311596	11100	52.4	89.2	118.1
51010	Federal Receipts DPH-14 federal receipts from cost allocation.		various	11100	789.5	526.3	526.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				968.3	200.0	200.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA with DHSS/DPH/Epidemiology for testing metal (lead) levels in blood samples.	Epidemiology	06311503	11100	0.0	8.2	8.2
59060	Health & Social Svcs RSA with Epidemiology for HIV testing reagent	Epidemiology	06311527	11100	0.0	44.0	44.0
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology to increase lab capacity & testing under the Patient Protection and Affordable Care Act (PPACA).	Epidemiology	06311528	11100	0.0	125.3	125.3
59060	Health & Social Svcs RSA with HSS/DPH/Emergency Programs for supplies used in testing.	Emergency Programs	06311571	11100	0.0	22.5	22.5
59060	Health & Social Svcs	Epidemiology	6311527	11100	44.3	0.0	0.0
59060	Health & Social Svcs	Epidemiology	6311528	11100	177.6	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311571	11100	17.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311590/590	11100	729.4	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			238.6	119.9	120.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees for X-ray inspections, certifications, and registrations.		06311518	11100	61.4	49.0	49.0
51060	GF Program Receipts Fees for misc. lab tests		06311xx4	11100	177.2	70.9	71.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				26.1	193.0	193.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Anchorage		06311568	11100	0.0	180.0	180.0
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Fairbanks	Public Health Laboratories	06311568	11100	26.1	13.0	13.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				6.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				6.4	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73750	Other Services (Non IA Svcs)	Fairbanks Lab	Intra-dept	UAF	3.4	2.5	2.5
				73750 Other Services (Non IA Svcs) subtotal:	3.4	2.5	2.5
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	29.3	8.0	8.0
				73805 IT-Non-Telecommunication subtotal:	29.3	8.0	8.0
73806	IT-Telecommunication	Department wide RSA with DOA for IT-Telecommunication services	Inter-dept	Admin	89.6	90.5	90.5
				73806 IT-Telecommunication subtotal:	89.6	90.5	90.5
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	41.6	42.0	42.0
				73810 Human Resources subtotal:	41.6	42.0	42.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	1.7	1.7	1.7
				73814 Insurance subtotal:	1.7	1.7	1.7
				Public Health Laboratories total:	165.6	144.7	144.7
				Grand Total:	165.6	144.7	144.7