

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Health and Social Services
Public Health Laboratories
Component Budget Summary**

Component: Public Health Laboratories

Contribution to Department's Mission

Analyze human, environmental, and forensic samples to identify, treat, and control communicable diseases, toxic substances, and radiation.

Core Services

- Conduct laboratory tests to monitor the population for the occurrence of communicable diseases and exposure to toxins and radiation for early intervention and control.
- Inform the health care community regarding infectious disease, clinical/forensic toxicology, bio-monitoring, and adverse chemical and radiological exposures.
- Provide continuing education to laboratory professionals in Alaska.
- Develop policies, quality assurance materials, and procedures for health clinic and hospital laboratory professionals throughout Alaska to assure 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 2013

- In FY2013, 150,355 laboratory tests were performed.
- Public Health Laboratories implemented new testing methods that greatly improved turn-around time. This results in immediate and effective treatment, reducing the overall medical burden.
 - Reduced the turn-around-time from five days to one day for the 14 most common respiratory viruses.
 - Provided a positive diagnosis of tuberculosis within 24 hours rather than the usual 10 to 14 days.
- One-hundred-and-two individuals were tested for toxic alcohols and glycols. Eleven individuals were positive for one or more toxic compounds. The rapid testing saved the kidneys of these 11 people.

Key Component Challenges

- Alaska's chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.
- Use of toxic ethanol substitutes and accidental consumption of antifreeze is a significant source of emergency department use. The availability of 24/7/365 toxicology testing is vital to minimizing unnecessary long-term medical costs.
- Advances in radiological diagnostics and therapy outpace current regulation and resources for assuring safe and effective use.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

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 |
| 21 CFR 900 | Mammography Quality Standards – Authority To Inspect |
| 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) 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> | |
| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,176.5 | 5,018.3 | 4,629.7 |
| 72000 Travel | 51.8 | 43.0 | 43.0 |
| 73000 Services | 1,569.8 | 1,241.8 | 1,241.8 |
| 74000 Commodities | 1,272.8 | 758.3 | 758.3 |
| 75000 Capital Outlay | 44.5 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 7,115.4 | 7,061.4 | 6,672.8 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,669.9 | 1,555.9 | 1,462.9 |
| 1003 General Fund Match | 97.8 | 97.8 | 97.8 |
| 1004 General Fund Receipts | 4,398.3 | 4,454.1 | 4,158.3 |
| 1005 General Fund/Program Receipts | 67.1 | 121.6 | 121.8 |
| 1007 Interagency Receipts | 630.8 | 550.0 | 550.0 |
| 1108 Statutory Designated Program Receipts | 251.5 | 282.0 | 282.0 |
| Funding Totals | 7,115.4 | 7,061.4 | 6,672.8 |

| Estimated Revenue Collections | | | | |
|---------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,669.9 | 1,555.9 | 1,462.9 |
| General Fund Program Receipts | 51060 | 67.1 | 121.6 | 121.8 |
| Interagency Receipts | 51015 | 630.8 | 550.0 | 550.0 |
| Statutory Designated Program Receipts | 51063 | 251.5 | 282.0 | 282.0 |
| Restricted Total | | 2,619.3 | 2,509.5 | 2,416.7 |
| Total Estimated Revenues | | 2,619.3 | 2,509.5 | 2,416.7 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 4,551.9 | 121.6 | 832.0 | 1,555.9 | 7,061.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | -26.9 | -0.2 | 0.0 | -7.1 | -34.2 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | -10.2 | -0.3 | 0.0 | -3.4 | -13.9 |
| -FY2015 Salary Increases | 30.9 | 0.7 | 0.0 | 10.4 | 42.0 |
| Proposed budget decreases: | | | | | |
| -Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002) | -289.6 | 0.0 | 0.0 | -92.9 | -382.5 |
| FY2015 Governor | 4,256.1 | 121.8 | 832.0 | 1,462.9 | 6,672.8 |

| Public Health Laboratories Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 49 | 46 | Annual Salaries | 2,878,440 |
| Part-time | 0 | 0 | COLA | 40,370 |
| Nonpermanent | 2 | 0 | Premium Pay | 86,295 |
| | | | Annual Benefits | 1,844,057 |
| | | | <i>Less 4.53% Vacancy Factor</i> | (219,462) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 51 | 46 | Total Personal Services | 4,629,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Clerk | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 1 | 0 | 0 | 2 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Chemist IV | 2 | 0 | 0 | 0 | 2 |
| Chemist V | 1 | 0 | 0 | 0 | 1 |
| Chief Public Health Lab | 1 | 0 | 0 | 0 | 1 |
| Health Program Mgr I | 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 | 0 | 0 | 0 | 3 |
| Office Assistant II | 1 | 2 | 0 | 0 | 3 |
| Public Health Spec II | 2 | 0 | 0 | 0 | 2 |
| Public Hlth Microbiologist I | 7 | 5 | 0 | 0 | 12 |
| Public Hlth Microbiologist II | 4 | 3 | 0 | 0 | 7 |
| Public Hlth Microbiologist III | 1 | 1 | 0 | 0 | 2 |
| Radiological Health Phys II | 1 | 0 | 0 | 0 | 1 |
| Totals | 31 | 15 | 0 | 0 | 46 |

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Laboratories (AR23645) (2252)
RDU: Public Health (502)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 4,176.5 | 4,983.5 | 5,018.3 | 5,018.3 | 4,629.7 | -388.6 | -7.7% |
| 72000 Travel | 51.8 | 143.0 | 143.0 | 43.0 | 43.0 | 0.0 | 0.0% |
| 73000 Services | 1,569.8 | 815.3 | 815.3 | 1,241.8 | 1,241.8 | 0.0 | 0.0% |
| 74000 Commodities | 1,272.8 | 562.7 | 562.7 | 758.3 | 758.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 44.5 | 147.9 | 147.9 | 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 | 7,115.4 | 6,652.4 | 6,687.2 | 7,061.4 | 6,672.8 | -388.6 | -5.5% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,669.9 | 1,548.8 | 1,555.9 | 1,555.9 | 1,462.9 | -93.0 | -6.0% |
| 1003G/F Match (UGF) | 97.8 | 97.8 | 97.8 | 97.8 | 97.8 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,398.3 | 4,491.4 | 4,518.9 | 4,454.1 | 4,158.3 | -295.8 | -6.6% |
| 1005GF/Prgm (DGF) | 67.1 | 121.4 | 121.6 | 121.6 | 121.8 | 0.2 | 0.2% |
| 1007I/A Rcpts (Other) | 630.8 | 200.0 | 200.0 | 550.0 | 550.0 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 251.5 | 193.0 | 193.0 | 282.0 | 282.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,496.1 | 4,589.2 | 4,616.7 | 4,551.9 | 4,256.1 | -295.8 | -6.5% |
| Designated General (DGF) | 67.1 | 121.4 | 121.6 | 121.6 | 121.8 | 0.2 | 0.2% |
| Other Funds | 882.3 | 393.0 | 393.0 | 832.0 | 832.0 | 0.0 | 0.0% |
| Federal Funds | 1,669.9 | 1,548.8 | 1,555.9 | 1,555.9 | 1,462.9 | -93.0 | -6.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 48 | 49 | 49 | 49 | 46 | -3 | -6.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 0 | -2 | -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 | |
| ***** Changes From FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,652.4 | 4,983.5 | 143.0 | 815.3 | 562.7 | 147.9 | 0.0 | 0.0 | 49 | 0 | 2 |
| 1002 Fed Rcpts | | 1,548.8 | | | | | | | | | | |
| 1003 G/F Match | | 97.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4,491.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 121.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 200.0 | | | | | | | | | | |
| 1108 Stat Desig | | 193.0 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| FisNot | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources. | | | | | | | | | | | | |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| Atrin | | 34.2 | 34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.1 | | | | | | | | | | |
| 1004 Gen Fund | | 26.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013. | | | | | | | | | | | | |
| Subtotal | | 6,687.2 | 5,018.3 | 143.0 | 815.3 | 562.7 | 147.9 | 0.0 | 0.0 | 49 | 0 | 2 |

| | | | | | | | | | | | | |
|--|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program | | | | | | | | | | | | |
| Trout | | -64.8 | 0.0 | 0.0 | -64.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -64.8 | | | | | | | | | | |

Transfer \$64.8 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

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 | |
| Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans. | | | | | | | | | | | | |
| Transfer from Nursing for Laboratory Testing | | | | | | | | | | | | |
| | Trin | 350.0 | 0.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 350.0 | | | | | | | | | | |
| Transfer \$350.0 interagency receipt authority from Nursing. The Public Health Nursing component has excess interagency receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Epidemiology component and other components within the State of Alaska. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others. | | | | | | | | | | | | |
| Align Authority for Test Kits | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -100.0 | 402.3 | -154.4 | -147.9 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer \$402.3 to services from travel (\$100.0), commodities (\$154.4), and capital outlay (\$147.9). Services authority is needed to pay for test kits for medical conditions such as pregnancy, tuberculosis, immunization, and the human immunodeficiency virus (HIV). | | | | | | | | | | | | |
| Transfer from Public Health Administrative Services for Laboratory Testing | | | | | | | | | | | | |
| | Trin | 89.0 | 0.0 | 0.0 | 89.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 89.0 | | | | | | | | | | |
| Transfer \$89.0 in statutory designated program receipt authority from Public Health Administrative Services. The Public Health Administrative Services component has excess statutory designated program receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Alaska Native Tribal Health Consortium. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others. | | | | | | | | | | | | |
| Subtotal | | 7,061.4 | 5,018.3 | 43.0 | 1,241.8 | 758.3 | 0.0 | 0.0 | 0.0 | 49 | 0 | 2 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| | OTI | -34.2 | -34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -7.1 | | | | | | | | | | |
| 1004 Gen Fund | | -26.9 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.2 | | | | | | | | | | |
| Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013. | | | | | | | | | | | | |
| Delete College Intern II (06-IN1005) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |

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 | |
| Delete a non-permanent College Intern II (06-IN1005), range 9, located in Fairbanks, due to limited student interest in the existing internship program. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002) | | | | | | | | | | | | |
| | Dec | -382.5 | -382.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | -1 |
| 1002 Fed Rcpts | | -92.9 | | | | | | | | | | |
| 1004 Gen Fund | | -289.6 | | | | | | | | | | |
| The following vacant positions are being deleted: | | | | | | | | | | | | |
| Full-time Nurse Consultant II (06-1915), range 24, located in Anchorage | | | | | | | | | | | | |
| Full-time Chemist IV (061966), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Public Health Microbiologist I (06-2000), range 17, located in Anchorage | | | | | | | | | | | | |
| Non-permanent College Intern II (06-IN1002), range 9, located in Fairbanks | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | | | | | | | | | | | | |
| | SalAdj | -13.9 | -13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -3.4 | | | | | | | | | | |
| 1004 Gen Fund | | -10.2 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.9 | | | | | | | | | | | | |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.8 | | | | | | | | | | | | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1 | | | | | | | | | | | | |
| FY2015 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 42.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.4 | | | | | | | | | | |
| 1004 Gen Fund | | 30.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| Cost of living allowance for certain bargaining units: \$42.0 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.5 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.9 | | | | | | | | | | | | |
| Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.6 | | | | | | | | | | | | |
| Totals | | 6,672.8 | 4,629.7 | 43.0 | 1,241.8 | 758.3 | 0.0 | 0.0 | 0.0 | 46 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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 II | FT | A | SS | Anchorage | 200 | 19F | 12.0 | | 73,248 | 997 | 0 | 43,139 | 117,384 | 117,384 |
| 06-1023 | Chief Public Health Lab | FT | A | SS | Anchorage | 200 | 23M / N | 12.0 | | 112,179 | 1,528 | 0 | 57,224 | 170,931 | 170,931 |
| 06-1024 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8F | 12.0 | | 33,648 | 458 | 0 | 28,988 | 63,094 | 63,094 |
| 06-1056 | Public Hlth Microbiologist III | FT | A | SS | Anchorage | 200 | 21A / B | 12.0 | | 71,395 | 999 | 2,000 | 43,192 | 117,586 | 117,586 |
| 06-1057 | Public Hlth Microbiologist II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 68,945 | 966 | 2,000 | 42,482 | 114,393 | 114,393 |
| 06-1058 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 57,843 | 788 | 0 | 37,741 | 96,372 | 83,844 |
| 06-1059 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 52,849 | 720 | 0 | 35,935 | 89,504 | 89,504 |
| 06-1060 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10G / J | 12.0 | | 40,644 | 553 | 0 | 31,519 | 72,716 | 72,716 |
| 06-1061 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 30,702 | 418 | 0 | 27,922 | 59,042 | 59,042 |
| 06-1062 | Laboratory Technician | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 41,261 | 562 | 0 | 31,742 | 73,565 | 73,565 |
| 06-1067 | Public Health Spec II | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 78,252 | 1,066 | 0 | 44,949 | 124,267 | 60,891 |
| 06-1165 | Public Hlth Microbiologist III | FT | A | SS | Fairbanks | 203 | 21K | 12.0 | | 92,640 | 1,289 | 2,000 | 50,879 | 146,808 | 146,808 |
| 06-1167 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 36,040 | 491 | 0 | 29,853 | 66,384 | 66,384 |
| 06-1205 | Public Hlth Microbiologist II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 71,994 | 1,008 | 2,000 | 43,585 | 118,587 | 118,587 |
| 06-1210 | Health Program Mgr I | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 66,333 | 903 | 0 | 40,813 | 108,049 | 108,049 |
| 06-1232 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 53,986 | 735 | 0 | 36,346 | 91,067 | 91,067 |
| 06-1255 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14M | 12.0 | | 59,772 | 814 | 0 | 38,263 | 98,849 | 98,849 |
| 06-1282 | Laboratory Technician | FT | A | GP | Fairbanks | 203 | 13K / L | 12.0 | | 54,093 | 737 | 0 | 36,385 | 91,215 | 91,215 |
| 06-1345 | Public Hlth Microbiologist I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 56,280 | 766 | 0 | 37,176 | 94,222 | 94,222 |
| 06-1376 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 61,863 | 842 | 0 | 39,196 | 101,901 | 68,274 |
| 06-1379 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 66,024 | 899 | 0 | 40,701 | 107,624 | 10,762 |
| 06-1380 | Public Hlth Microbiologist I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 56,616 | 771 | 0 | 37,297 | 94,684 | 94,684 |
| 06-1435 | Administrative Assistant II | FT | A | SS | Fairbanks | 603 | 14J / K | 12.0 | | 55,386 | 754 | 0 | 36,676 | 92,816 | 92,816 |
| 06-1436 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8J | 12.0 | | 36,228 | 493 | 0 | 29,921 | 66,642 | 66,642 |
| 06-1437 | Public Hlth Microbiologist II | FT | A | GP | Fairbanks | 203 | 19G | 12.0 | | 74,616 | 1,043 | 2,000 | 44,533 | 122,192 | 23,217 |
| 06-1445 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10N / O | 12.0 | | 48,216 | 657 | 0 | 34,258 | 83,131 | 83,131 |
| 06-1446 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F | 12.0 | | 39,084 | 532 | 0 | 30,954 | 70,570 | 70,570 |
| 06-1504 | Radiological Health Phys II | FT | A | SS | Anchorage | 200 | 21M / N | 12.0 | | 99,089 | 1,349 | 0 | 52,488 | 152,926 | 152,926 |
| 06-1506 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17M | 12.0 | | 73,728 | 1,004 | 0 | 43,489 | 118,221 | 118,221 |
| 06-1553 | Public Hlth Microbiologist I | FT | A | GP | Fairbanks | 203 | 17G | 12.0 | | 65,280 | 889 | 0 | 40,432 | 106,601 | 106,601 |
| 06-1554 | Laboratory Technician | FT | A | GP | Fairbanks | 203 | 13C / D | 12.0 | | 43,360 | 590 | 0 | 32,501 | 76,451 | 76,451 |
| 06-1556 | Public Hlth Microbiologist I | FT | A | GP | Fairbanks | 203 | 17G / J | 12.0 | | 66,529 | 1,035 | 9,500 | 44,321 | 121,385 | 121,385 |
| 06-1585 | Public Hlth Microbiologist I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 56,616 | 900 | 9,500 | 40,735 | 107,751 | 107,751 |
| 06-1586 | Laboratory Technician | FT | A | GP | Fairbanks | 203 | 13G / J | 12.0 | | 50,123 | 757 | 5,500 | 36,938 | 93,318 | 93,318 |
| 06-1620 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 66,333 | 1,033 | 9,500 | 44,250 | 121,116 | 69,036 |
| 06-1780 | Chemist IV | FT | A | GP | Anchorage | 200 | 20F | 12.0 | | 75,084 | 1,165 | 10,500 | 47,778 | 134,527 | 18,834 |
| 06-1782 | Public Health Spec II | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 78,252 | 1,205 | 10,208 | 48,643 | 138,308 | 0 |
| 06-1803 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Anchorage | 2AA | 51F | 12.0 | | 61,308 | 993 | 11,587 | 43,059 | 116,947 | 116,947 |
| 06-1889 | Public Hlth Microbiologist II | FT | A | GP | Fairbanks | 203 | 19G | 12.0 | | 74,616 | 1,016 | 0 | 43,810 | 119,442 | 16,722 |

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: FY2015 Governor (11059)
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 |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 06-1915 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-1924 | Public Hlth Microbiologist II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 74,703 | 1,017 | 0 | 43,841 | 119,561 | 0 |
| 06-1925 | Public Hlth Microbiologist II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 63,300 | 862 | 0 | 39,716 | 103,878 | 0 |
| 06-1933 | Maint Gen Journey | FT | A | LL | Anchorage | 2AA | 54C / D | 12.0 | | 46,558 | 668 | 2,500 | 34,434 | 84,160 | 84,160 |
| 06-1942 | Chemist V | FT | A | SS | Anchorage | 200 | 22K / L | 12.0 | | 99,678 | 1,357 | 0 | 52,701 | 153,736 | 23,060 |
| 06-1965 | Chemist IV | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 74,974 | 1,021 | 0 | 43,939 | 119,934 | 16,791 |
| 06-1966 | Chemist IV | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-2000 | Public Hlth Microbiologist I | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-2013 | Public Hlth Microbiologist II | FT | A | GP | Fairbanks | 203 | 19G / J | 12.0 | | 76,559 | 1,043 | 0 | 44,513 | 122,115 | 122,115 |
| 06-2038 | Laboratory Technician | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 42,213 | 677 | 7,500 | 34,800 | 85,190 | 85,190 |
| 06-IN1002 | College Intern II | NP | N | EE | Fairbanks | N03 | 9A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-IN1005 | College Intern II | NP | N | EE | Fairbanks | N03 | 9A | 9.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

| | Total Positions | New | Deleted | |
|---------------------------------|-----------------|-----|---------|---|
| Full Time Positions: | 46 | 0 | 3 | Total Salary Costs: 2,878,440 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: 40,370 |
| Non Permanent Positions: | 0 | 0 | 2 | Total Premium Pay: 86,295 |
| Positions in Component: | 46 | 0 | 5 | Total Benefits: 1,844,057 |
| | | | | Total Pre-Vacancy: 4,849,162 |
| | | | | Minus Vacancy Adjustment of 4.53%: (219,462) |
| | | | | Total Post-Vacancy: 4,629,700 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 4,629,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,171,428 | 1,118,412 | 24.16% |
| 1004 General Fund Receipts | 3,587,943 | 3,425,560 | 73.99% |
| 1005 General Fund/Program Receipts | 89,791 | 85,728 | 1.85% |
| Total PCN Funding: | 4,849,162 | 4,629,700 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 51.8 | 43.0 | 43.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 51.8 | 43.0 | 43.0 |
| 72110 | Employee Travel (Instate) | Employee in-state travel per section spending plan | 32.1 | 0.0 | 20.0 |
| 72410 | Employee Travel (Out of state) | Employee out-of-state travel per section spending plan | 6.7 | 43.0 | 23.0 |
| 72721 | Move Household Goods | | 12.1 | 0.0 | 0.0 |
| 72722 | Move Travel/Lodging | | 0.9 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|----------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 1,569.8 | 1,241.8 | 1,241.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 1,569.8 | 1,241.8 | 1,241.8 |
| 73025 | Education Services | | 14.6 | 0.0 | 0.0 |
| 73025 | Education Services | Training and conference registration for staff, memberships, and employee tuition | 0.0 | 12.4 | 12.4 |
| 73050 | Financial Services | | 0.2 | 0.0 | 0.0 |
| 73150 | Information Technlgy | | 23.5 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Data program support | 0.0 | 10.5 | 10.5 |
| 73150 | Information Technlgy | Data program support | 0.0 | 69.4 | 69.4 |
| 73156 | Telecommunication | | 22.1 | 0.0 | 0.0 |
| 73156 | Telecommunication | Telephone services - long distance, local/equipment, data/network, cellular phones, and other wireless charges. | 0.0 | 6.0 | 6.0 |
| 73156 | Telecommunication | Telephone services - pagers | 0.0 | 8.0 | 8.0 |
| 73156 | Telecommunication | | 0.0 | 0.8 | 0.8 |
| 73175 | Health Services | | 5.6 | 0.0 | 0.0 |
| 73175 | Health Services | Misc professional contracts | 0.0 | 7.5 | 98.8 |
| 73225 | Delivery Services | | 114.7 | 0.0 | 0.0 |
| 73225 | Delivery Services | Courier services for lab tests - Fairbanks | 0.0 | 27.0 | 27.0 |
| 73225 | Delivery Services | Courier services for lab tests - Anchorage | 0.0 | 71.9 | 71.9 |
| 73225 | Delivery Services | Postage | 0.0 | 26.5 | 26.5 |
| 73421 | Sef Fuel A87 Allowed | | 1.1 | 0.0 | 0.0 |
| 73424 | Sef Svc/Prt A87 Alwd | | 0.6 | 0.0 | 0.0 |
| 73428 | Sef F/C A87 Allowed | | 0.6 | 0.0 | 0.0 |
| 73525 | Utilities | Utilities for Anchorage Lab | 294.4 | 557.9 | 457.9 |

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,569.8 | 1,241.8 | 1,241.8 |
| 73525 | | Utilities - Fairbanks | 0.0 | 192.8 | 201.5 |
| 73650 | | Snow removal - Anchorage | 743.2 | 50.0 | 50.0 |
| 73650 | | Snow removal - Fairbanks | 0.0 | 12.0 | 12.0 |
| 73650 | | Maintenance for Anchorage Lab | 0.0 | 28.9 | 28.9 |
| 73675 | | Equipment/Machinery | 121.9 | 0.0 | 0.0 |
| 73750 | | Other Services (Non IA Svcs) | 3.4 | 0.0 | 0.0 |
| 73804 | | Economic/Development (IA Svcs) | 0.3 | 0.0 | 0.0 |
| 73805 | | IT-Non-Telecommunication | 31.4 | 0.0 | 0.0 |
| 73805 | Admin | Department wide RSA with DOA for IT-non-Telecommunication services | 0.0 | 8.0 | 8.0 |
| 73806 | | IT-Telecommunication | 53.1 | 0.0 | 0.0 |
| 73806 | Admin | Department wide RSA with DOA for IT-Telecommunication services | 0.0 | 90.5 | 90.5 |
| 73810 | | Human Resources | 32.1 | 0.0 | 0.0 |
| 73810 | Admin | Department wide RSA with DOA for personal/payroll services | 0.0 | 42.0 | 42.0 |
| 73814 | | Insurance | 4.7 | 0.0 | 0.0 |
| 73814 | Admin | Department wide RSA with DOA for Risk Management services | 0.0 | 1.7 | 1.7 |
| 73816 | | ADA Compliance | 0.6 | 0.0 | 0.0 |
| 73818 | | Training (Services-IA Svcs) | 0.1 | 0.0 | 0.0 |
| 73819 | | Commission Sales (IA Svcs) | 0.5 | 0.0 | 0.0 |
| 73823 | | Health | 70.0 | 0.0 | 0.0 |
| 73848 | | State Equip Fleet | 0.0 | 2.0 | 2.0 |
| 73979 | | Mgmt/Consulting (IA Svcs) | 31.1 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 1,272.8 | 758.3 | 758.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 1,272.8 | 758.3 | 758.3 |
| 74200 | Business | Business/office supplies - Fairbanks | 121.7 | 1.5 | 1.5 |
| 74200 | Business | Business/office supplies - Anchorage | 0.0 | 30.0 | 30.0 |
| 74480 | Household & Instit. | | 0.6 | 0.0 | 0.0 |
| 74520 | Scientific & Medical | Lab equipment and supplies | 1,117.7 | 574.6 | 674.6 |
| 74600 | Safety (Commodities) | | 1.0 | 0.0 | 0.0 |
| 74650 | Repair/Maintenance (Commodities) | Equipment repairs and maintenance - Fairbanks | 49.9 | 22.2 | 22.2 |
| 74650 | Repair/Maintenance (Commodities) | Equipment repairs and maintenance - Anchorage | 0.0 | 130.0 | 30.0 |
| 74970 | Commodity Cost Trf | | -18.1 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|-------------|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 44.5 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 75000 Capital Outlay Detail Totals | | | 44.5 | 0.0 | 0.0 |
| 75700 | Equipment | | 44.5 | 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 | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 1,669.9 | 1,555.9 | 1,462.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51010 | Federal Receipts | | | | 1,669.9 | 0.0 | 0.0 |
| 51010 | Federal Receipts RSA with Epidemiology for tuberculosis testing | | 06311513 | 11100 | 0.0 | 81.0 | 81.0 |
| 51010 | Federal Receipts RSA with Epidemiology for STD/Chlamydia testing | | 06311515 | 11100 | 0.0 | 82.3 | 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 | 0.0 | 212.6 | 212.6 |
| 51010 | Federal Receipts Federal cost allocation revenues | | 06311560 | 11100 | 0.0 | 475.6 | 379.3 |
| 51010 | Federal Receipts Federal Title XVII Clinical Lab Improvements Amendments (CLIA) | | 06311596 | 11100 | 0.0 | 118.1 | 118.1 |
| 51010 | Federal Receipts DPH-14 federal receipts from cost allocation. | | various | 11100 | 0.0 | 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 | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|--------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 630.8 | 550.0 | 550.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51015 | Interagency Receipts Misc RSA for lab testing | | tbd | 11100 | 630.8 | 0.0 | 350.0 |
| 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 | 94.0 | 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 | 425.3 | 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 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | | | | 67.1 | 121.6 | 121.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51060 | GF Program Receipts | | | | 67.1 | 0.0 | 0.0 |
| 51060 | GF Program Receipts Fees for X-ray inspections, certifications, and registrations. | | 06311518 | 11100 | 0.0 | 50.0 | 50.2 |
| 51060 | GF Program Receipts Fees for misc. lab tests | | 06311xx4 | 11100 | 0.0 | 71.6 | 71.6 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | | | | 251.5 | 282.0 | 282.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51063 | Stat Desig Prog Rec | | | | 251.5 | 0.0 | 0.0 |
| 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 | 0.0 | 102.0 | 102.0 |

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 | FY2014 | | | |
|---------------------|--------------------------------|---|------------------|----------------|-----------------|-----------------|--------------|
| | | | | FY2013 Actuals | Management Plan | FY2015 Governor | |
| 73421 | Sef Fuel A87 Allowed | Inter-dept | | 1.1 | 0.0 | 0.0 | |
| | | 73421 Sef Fuel A87 Allowed subtotal: | | | 1.1 | 0.0 | 0.0 |
| 73424 | Sef Svc/Prt A87 Alwd | Inter-dept | | 0.6 | 0.0 | 0.0 | |
| | | 73424 Sef Svc/Prt A87 Alwd subtotal: | | | 0.6 | 0.0 | 0.0 |
| 73428 | Sef F/C A87 Allowed | Inter-dept | | 0.6 | 0.0 | 0.0 | |
| | | 73428 Sef F/C A87 Allowed subtotal: | | | 0.6 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Inter-dept | | 0.3 | 0.0 | 0.0 | |
| | | 73804 Economic/Development (IA Svcs) subtotal: | | | 0.3 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Inter-dept | | 31.4 | 0.0 | 0.0 | |
| 73805 | IT-Non-Telecommunication | Inter-dept | Admin | 0.0 | 8.0 | 8.0 | |
| | | 73805 IT-Non-Telecommunication subtotal: | | | 31.4 | 8.0 | 8.0 |
| 73806 | IT-Telecommunication | Inter-dept | | 53.1 | 0.0 | 0.0 | |
| 73806 | IT-Telecommunication | Inter-dept | Admin | 0.0 | 90.5 | 90.5 | |
| | | 73806 IT-Telecommunication subtotal: | | | 53.1 | 90.5 | 90.5 |
| 73810 | Human Resources | Inter-dept | | 32.1 | 0.0 | 0.0 | |
| 73810 | Human Resources | Inter-dept | Admin | 0.0 | 42.0 | 42.0 | |
| | | 73810 Human Resources subtotal: | | | 32.1 | 42.0 | 42.0 |
| 73814 | Insurance | Inter-dept | | 4.7 | 0.0 | 0.0 | |
| 73814 | Insurance | Inter-dept | Admin | 0.0 | 1.7 | 1.7 | |
| | | 73814 Insurance subtotal: | | | 4.7 | 1.7 | 1.7 |
| 73816 | ADA Compliance | Inter-dept | | 0.6 | 0.0 | 0.0 | |
| | | 73816 ADA Compliance subtotal: | | | 0.6 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | Inter-dept | | 0.1 | 0.0 | 0.0 | |
| | | 73818 Training (Services-IA Svcs) subtotal: | | | 0.1 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Inter-dept | | 0.5 | 0.0 | 0.0 | |
| | | 73819 Commission Sales (IA Svcs) subtotal: | | | 0.5 | 0.0 | 0.0 |
| 73823 | Health | Inter-dept | | 70.0 | 0.0 | 0.0 | |
| | | 73823 Health subtotal: | | | 70.0 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | | 31.1 | 0.0 | 0.0 | |
| | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | 31.1 | 0.0 | 0.0 |
| | | Public Health Laboratories total: | | | 226.2 | 142.2 | 142.2 |
| | | Grand Total: | | | 226.2 | 142.2 | 142.2 |

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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|