

**State of Alaska  
FY2016 Governor Amended 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 2014**

- In FY2014, 154,826 laboratory tests were performed.
- Public Health Laboratories implemented whole genome sequencing technology that will greatly improve the ability to group common outbreak organisms as well as to identify rare and difficult to culture organisms. This will aid analysis of infectious disease outbreaks and result in more effective patient treatment, thus reducing the overall medical burden.
- One-hundred-and-eighteen individuals were tested for toxic alcohols and glycols. Twenty-two individuals were positive for one or more toxic compounds. This rapid testing provided Emergency Department physicians with critical information to speed patient treatment.
- Successfully passed three federal inspections (Clinical Laboratory Improvement, Select Agent, and Animal Welfare) with no deficiencies in either the Anchorage or Fairbanks laboratories.
- Participated in Hale Borealis/Vigilant Guard/Alaska Shield with First Responders and Civil Support teams from five states and the Anchorage Fire Department resulting in the preparedness of all to support and care for Alaskans in a disaster or emergency.

**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 FY2016**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 17.20.020-030 Food/ingredients found unfit for consumption/will be harmful if consumed.  
AS 18.05 Administration of Public Health and Related Laws  
AS 18.15.010-900 Disease Control & Threats to Public Health  
AS 18.60.475-545 Radiation Protection  
AS 36.30.310 Emergency Procurements  
AS 36.30.735 Restriction on contracting with or employing experts on radiation hazards  
AS 44.29.020 Duties of the Department of Health & Social Services  
AS 44.29.022 Fees for Health Services  
07 AAC 12.790-.840 Laboratory Services  
07 AAC 18 Radioactive materials; radiation sources & radiation protection  
07 AAC 27.007 Reporting by laboratories  
07 AAC 27.890-.900 Confidentiality, authorized users, and security standards; definitions  
07 AAC 80 Fees for Department Services  
8 AAC 61.1110. Hazardous Physical Agent Data Sheet Communications Standards  
10 CFR Nuclear Regulatory Commission - Authority to Regulate  
21 CFR 1000 General Information for Radiological Health  
21 CFR 892 Radiology Devices  
21 CFR 900 Mammography Quality Standards - Authority to Inspect  
29 CFR 1910 Occupational Safety and Health Administration  
29 CFR 1910.1030 Hepatitis B Vaccine Declination  
42 CFR 493 Laboratory Requirements  
42 CFR 72 & 73 Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)  
9 CFR 2.31 Institutional Animal Care & Use Committee  
CLIA 88 Clinical Laboratory Improvement Amendment for Inspections  
PL 104-191 Health Insurance Portability and Accountability Act (HIPAA) of 1996  
PL 107-188 Public Health Security & Bioterrorism Act of 2002  
PL 107-56 USA PATRIOT Act of 2001  
SSA Sec. 1864 Use of State Agencies to Determine Compliance by Providers of Services with Conditions of Participation

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**Public Health Laboratories  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,485.9	4,729.7	4,711.9
72000 Travel	40.3	37.2	37.2
73000 Services	1,705.4	1,141.8	1,141.8
74000 Commodities	1,545.9	758.3	604.4
75000 Capital Outlay	57.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,834.5</b>	<b>6,667.0</b>	<b>6,495.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,574.9	1,462.9	1,483.9
1003 General Fund Match	97.8	97.8	98.1
1004 General Fund Receipts	5,189.7	4,152.5	3,943.9
1005 General Fund/Program Receipts	79.2	121.8	124.1
1007 Interagency Receipts	671.1	550.0	559.5
1108 Statutory Designated Program Receipts	221.8	282.0	285.8
<b>Funding Totals</b>	<b>7,834.5</b>	<b>6,667.0</b>	<b>6,495.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.7	0.0	0.0
<b>Unrestricted Total</b>		<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,574.9	1,462.9	1,483.9
General Fund Program Receipts	51060	79.2	121.8	124.1
Interagency Receipts	51015	671.1	550.0	559.5
Statutory Designated Program Receipts	51063	221.8	282.0	285.8
<b>Restricted Total</b>		<b>2,547.0</b>	<b>2,416.7</b>	<b>2,453.3</b>
<b>Total Estimated Revenues</b>		<b>2,548.7</b>	<b>2,416.7</b>	<b>2,453.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>4,250.3</b>	<b>121.8</b>	<b>832.0</b>	<b>1,462.9</b>	<b>6,667.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	57.6	2.5	13.3	21.7	95.1
-FY2016 Health Insurance Rate Reduction	-1.6	-0.2	0.0	-0.7	-2.5
<b>Proposed budget decreases:</b>					
-Reduce Viral Immunology Testing	-264.3	0.0	0.0	0.0	-264.3
<b>FY2016 Governor Amended</b>	<b>4,042.0</b>	<b>124.1</b>	<b>845.3</b>	<b>1,483.9</b>	<b>6,495.3</b>

**Public Health Laboratories  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	47	47	Annual Salaries	2,897,029
Part-time	0	0	COLA	95,877
Nonpermanent	0	0	Premium Pay	113,199
			Annual Benefits	1,866,430
			<i>Less 5.24% Vacancy Factor</i>	<i>(260,635)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,711,900</b>

**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
Clinical Lab Evaluation Spec	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 Lab Scientist	1	0	0	0	1
Public Hlth Microbiologist I	6	5	0	0	11
Public Hlth Microbiologist II	5	3	0	0	8
Public Hlth Microbiologist III	1	1	0	0	2
Radiological Health Phys I	1	0	0	0	1
Radiological Health Phys II	1	0	0	0	1
<b>Totals</b>	<b>32</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>47</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,485.9	4,629.7	4,629.7	4,729.7	4,711.9	-17.8	-0.4%
72000 Travel	40.3	43.0	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,705.4	1,241.8	1,241.8	1,141.8	1,141.8	0.0	0.0%
74000 Commodities	1,545.9	758.3	758.3	758.3	604.4	-153.9	-20.3%
75000 Capital Outlay	57.0	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%
<b>Totals</b>	<b>7,834.5</b>	<b>6,672.8</b>	<b>6,667.0</b>	<b>6,667.0</b>	<b>6,495.3</b>	<b>-171.7</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	21.0	1.4%
1003G/F Match (UGF)	97.8	97.8	97.8	97.8	98.1	0.3	0.3%
1004Gen Fund (UGF)	5,189.7	4,158.3	4,152.5	4,152.5	3,943.9	-208.6	-5.0%
1005GF/Prgm (DGF)	79.2	121.8	121.8	121.8	124.1	2.3	1.9%
1007I/A Rcpts (Other)	671.1	550.0	550.0	550.0	559.5	9.5	1.7%
1108Stat Desig (Other)	221.8	282.0	282.0	282.0	285.8	3.8	1.3%
<b>Unrestricted General (UGF)</b>	<b>5,287.5</b>	<b>4,256.1</b>	<b>4,250.3</b>	<b>4,250.3</b>	<b>4,042.0</b>	<b>-208.3</b>	<b>-4.9%</b>
<b>Designated General (DGF)</b>	<b>79.2</b>	<b>121.8</b>	<b>121.8</b>	<b>121.8</b>	<b>124.1</b>	<b>2.3</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>892.9</b>	<b>832.0</b>	<b>832.0</b>	<b>832.0</b>	<b>845.3</b>	<b>13.3</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>1,574.9</b>	<b>1,462.9</b>	<b>1,462.9</b>	<b>1,462.9</b>	<b>1,483.9</b>	<b>21.0</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	49	46	46	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,462.9										
1003 G/F Match		97.8										
1004 Gen Fund		4,158.3										
1005 GF/Prgm		121.8										
1007 I/A Rcpts		550.0										
1108 Stat Desig		282.0										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

<b>Subtotal</b>		<b>6,667.0</b>	<b>4,629.7</b>	<b>37.2</b>	<b>1,241.8</b>	<b>758.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
Transfer a full-time Division Operations Manager position (06-1475) range 24 located in Anchorage from Public Health Administrative Services to Public Health Laboratories in order to increase the lab's scientific resources. The Division Operations Manager is reclassified to a full-time Radiological Health Physicist I range 19 located in Anchorage.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to increased staffing levels from the transfer of a full-time range 19 Anchorage Radiological Health Physicist I (06-1475) from Public Health Administration.												
<b>Subtotal</b>		<b>6,667.0</b>	<b>4,729.7</b>	<b>37.2</b>	<b>1,141.8</b>	<b>758.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		0.3										
1004 Gen Fund		57.3										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		9.5										
1108 Stat Desig		3.8										
Cost of living adjustment for certain bargaining units: \$95.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$67.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-1.6										
1005 GF/Prgm		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.5												
<b>Reduce Viral Immunology Testing</b>												
	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-264.3										
Reduce viral immunology testing as a cost-saving measure. Testing for hepatitis (A, B, and C), human immunodeficiency virus (HIV), acquired immune deficiency												

**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		
										PFT	PPT	NP
<p>syndrome (AIDS), herpes, measles (rubeola), mumps, rubella, and varicella-zoster (chickenpox and shingles) will be reduced. Because these tests are of high medical consequence, testing for these diseases will have to be switched to the private sector. With the exception of hepatitis and human immunodeficiency virus (HIV) tests, these tests are performed by an out-of-state lab. Because these tests are of high medical consequence, time delays are an issue.</p> <p>Reduction of viral immunology testing within the state will severely reduce access to health care for Alaska's vulnerable population. Projected outcomes will be an increase in disease burden and transmission within any given community, increased mortality, and overall decrease in the quality of life for many Alaskans. Additionally, significant financial burdens will be placed on those who can least afford it, and ultimately, the entire population of Alaska.</p> <p>Personal services costs will be reduced by holding positions vacant for additional time when vacancies occur.</p>												
	<b>Totals</b>	<b>6,495.3</b>	<b>4,711.9</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0634	Administrative Officer II	FT	A	GP	Anchorage	200	19G	12.0		73,248	0	0	43,549	116,797	116,797
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23M	12.0		112,080	4,077	13,000	61,497	190,654	190,654
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,144	1,029	0	27,816	58,989	0
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21B / C	12.0		74,624	2,820	8,000	46,496	131,940	131,940
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		73,418	2,574	2,000	44,341	122,333	122,333
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17F / G	12.0		62,481	2,132	0	39,619	104,232	0
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		57,343	1,957	0	37,744	97,044	0
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,408	0	31,872	74,536	74,536
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,983	1,091	0	28,488	61,562	61,562
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13A / B	12.0		40,326	1,376	0	31,533	73,235	73,235
06-1067	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20F / J	12.0		81,132	2,769	0	45,951	129,852	63,628
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21L / M	12.0		100,284	3,863	15,000	58,416	177,563	177,563
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,648	1,216	0	29,825	66,689	66,689
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,565	2,000	44,249	121,978	60,989
06-1210	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,276	0	41,153	110,113	88,090
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		57,343	1,957	0	37,744	97,044	0
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,947	1,500	0	32,378	77,825	77,825
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13K	12.0		54,048	1,844	0	36,541	92,433	92,433
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17D / E	12.0		60,947	2,080	0	39,059	102,086	102,086
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		53,056	1,811	0	36,179	91,046	91,046
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		60,344	2,059	0	38,839	101,242	0
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		54,732	1,868	0	36,791	93,391	93,391
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		55,680	1,900	0	36,661	94,241	94,241
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,335	1,069	0	28,251	60,655	48,524
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G / J	12.0		77,980	2,832	5,000	47,102	132,914	0
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10N	12.0		47,808	1,631	0	34,264	83,703	83,703
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,153	1,404	0	31,835	74,392	74,392
06-1475	Radiological Health Phys I	FT	A	GP	Anchorage	200	19A / A	10.5		52,427	1,789	0	33,848	88,064	35,226
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	200	21M	12.0		97,800	3,747	12,000	56,415	169,962	20,395
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17M	12.0		74,460	2,541	0	43,992	120,993	120,993
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17J / K	12.0		70,935	2,421	0	42,705	116,061	116,061
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		45,278	1,545	0	33,340	80,163	80,163
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A	12.0		53,556	1,828	0	36,362	91,746	91,746
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A	1.0		4,463	152	0	3,030	7,645	7,645
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13G	12.0		50,016	1,707	0	35,070	86,793	86,793
06-1620	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,045	0	38,683	100,644	0
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,184	2,952	7,321	48,388	137,845	19,298
06-1782	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22F	12.0		90,276	3,429	10,208	53,014	156,927	0

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:** FY2016 Governor Amended (12201)  
**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J / K	12.0		65,039	0	3,500	41,702	110,241	110,241
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19J / K	12.0		80,832	2,758	0	46,317	129,907	42,869
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,667	5,000	45,344	126,175	22,712
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19C / D	12.0		66,309	2,433	5,000	42,842	116,584	16,322
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,680	0	2,500	35,366	86,546	86,546
06-1942	Chemist V	FT	A	SS	Anchorage	200	22K	12.0		97,176	3,726	12,000	56,187	169,089	25,363
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,129	2,908	7,088	47,918	136,043	19,046
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19F	12.0		73,116	2,617	3,582	44,809	124,124	124,124
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		44,085	1,504	0	32,905	78,494	78,494
<b>Total</b>													<b>Total Salary Costs:</b>	2,897,029	
<b>Positions</b>													<b>Total COLA:</b>	95,877	
<b>New</b>													<b>Total Premium Pay:</b>	113,199	
<b>Deleted</b>													<b>Total Benefits:</b>	1,866,430	
<b>Full Time Positions:</b>		47	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		47	0	0											
<b>Total Component Months:</b>													551.5		
													<b>Total Pre-Vacancy:</b>	4,972,535	
													<b>Minus Vacancy Adjustment of 5.24%:</b>	(260,635)	
													<b>Total Post-Vacancy:</b>	4,711,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,711,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,184,113	1,122,048	23.81%
1003 General Fund Match	16,322	15,466	0.33%
1004 General Fund Receipts	3,073,372	2,912,282	61.81%
1005 General Fund/Program Receipts	117,507	111,348	2.36%
1007 Interagency Receipts	581,220	550,756	11.69%
<b>Total PCN Funding:</b>	<b>4,972,535</b>	<b>4,711,900</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		40.3	37.2	37.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>40.3</b>	<b>37.2</b>	<b>37.2</b>
72110	Employee Travel (Instate)	Employee in-state travel.	25.9	34.2	34.2
72410	Employee Travel (Out of state)	Employee out-of-state travel.	14.4	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,705.4	1,141.8	1,141.8
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>1,705.4</b>	<b>1,141.8</b>	<b>1,141.8</b>
73025	Education Services		18.5	0.0	0.0
73025	Education Services	Continuing Education.	0.0	2.0	2.0
73026	Training/Conferences	Webinars, laboratory training, & conferences.	0.0	1.7	1.7
73027	Test Monitor/Proctor	Proficiency test for Federal regulations.	0.0	5.3	5.3
73029	Memberships	Go to meeting services, memberships, & permits.	0.0	3.3	3.3
73050	Financial Services		0.2	0.0	0.0
73150	Information Technlgy		36.7	0.0	0.0
73150	Information Technlgy	Data program support	0.0	0.0	0.0
73154	Software Licensing	H&SS-FMS Department-wide RSA for Microsoft Enterprise Licensing.	0.0	12.0	12.0
73155	Software Maintenance	Data program support (Rhapsody, licenses, & Preventive Maintenance.	0.0	15.4	75.5
73156	Telecommunication		14.5	0.0	0.0
73156	Telecommunication	Telephone services - long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	0.0	0.0
73156	Telecommunication	Telephone services - pagers	0.0	0.0	0.0
73175	Health Services		4.3	0.0	0.0
73175	Health Services	Misc professional contracts	0.0	0.0	0.0
73177	Medical	AK Veterinary Pathology, & health care services provider (FBKS).	0.0	4.9	4.9
73225	Delivery Services		101.5	0.0	0.0
73227	Courier	Courier & Express shipping services.	0.0	74.7	74.7
73228	Postage	Postage equipment lease, postage, & meter.	0.0	1.0	21.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,705.4</b>	<b>1,141.8</b>	<b>1,141.8</b>
73401	Long Distance	Long distance, fax, & toll free charges.	0.0	2.0	12.0
73404	Cellular Phones	Cellular & wireless phone charges.	0.0	2.8	2.8
73421	Sef Fuel A87 Allowed		0.7	0.0	0.0
73428	Sef F/C A87 Allowed		0.5	0.0	0.0
73450	Advertising & Promos		1.1	0.0	0.0
73525	Utilities		292.8	0.0	0.0
73526	Electricity	Electricity for Anchorage Lab.	0.0	50.0	50.0
73527	Water & Sewage	Water & Solid waste.	0.0	7.0	7.0
73528	Disposal	Garbage/refuse removal, hazardous medical waste disposal.	0.0	22.7	22.7
73529	Natural Gas/Propane	Fuel heat (Natural Gas).	0.0	58.0	58.0
73530	Heating Oil	Diesel Fuel for back-up heat.	0.0	1.0	1.0
73650	Struc/Infstruct/Land		780.9	0.0	0.0
73653	Inspections/Testing	Calibration services.	0.0	4.0	4.0
73656	Snow Removal	Snow removal - Anchorage	0.0	12.5	12.5
73657	Janitorial/Caretaker	Janitorial & cleaning services.	0.0	21.0	21.0
73659	Lawn care Maintenance	Lawn care services.	0.0	2.5	2.5
73660	Other Repairs/Maint	Other repair and maintenance services.	0.0	70.9	70.9
73667	Structures/Infstruct	Building lease with UAF.	0.0	405.1	383.1
73668	Room/Space	Post office box rental & UAF Parking permit.	0.0	7.5	7.5
73675	Equipment/Machinery		143.5	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Copier service maintenance & shredder service.	0.0	2.7	2.7
73681	Other Equip/Mach(Non IA Repair/Maint)		0.0	68.6	0.0
73750	Other Services (Non IA Svcs)		7.8	0.0	0.0
73753	Program Mgmt/Consult	Writing and research services (Billie Wilson - Rad health).	0.0	2.2	2.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,705.4</b>	<b>1,141.8</b>	<b>1,141.8</b>
73755		Safety Services Security alarm monitoring.	0.0	2.3	2.3
73756		Print/Copy/Graphics Copying services & printing X-Ray certificates.	0.0	0.9	0.9
73804		Economic/Development (IA Svcs)	0.3	0.0	0.0
73804	H&SS-FMS	Economic/Development (IA Svcs) Department-wide RSA for Demographics.	0.0	0.4	0.4
73805		IT-Non-Telecommunication	65.4	0.0	0.0
73805	H&SS-FMS	IT-Non-Telecommunication Computer Refresh Program.	0.0	36.0	36.0
73806		IT-Telecommunication	78.6	0.0	0.0
73806	H&SS-FMS	IT-Telecommunication Department-wide RSA for computer & telecom services (EPR).	0.0	78.3	78.3
73810		Human Resources	22.8	0.0	0.0
73810	H&SS-FMS	Human Resources Department-wide RSA for human services.	0.0	25.0	25.0
73814		Insurance	18.3	0.0	0.0
73814	H&SS-FMS	Insurance Department-wide RSA for (Insurance) Risk Management services.	0.0	18.3	18.3
73816		ADA Compliance	0.5	0.0	0.0
73816	H&SS-FMS	ADA Compliance Department-wide RSA for ADA compliance.	0.0	0.6	0.6
73819		Commission Sales (IA Svcs)	0.6	0.0	0.0
73819	H&SS-FMS	Commission Sales (IA Svcs) Department-wide RSA for Commission sales.	0.0	1.1	1.1
73823		Health	84.8	0.0	0.0
73823	H&SS-Facilities	Health MAXIMO Asset Mgmt System (FMS-Facilities).	0.0	1.7	1.7
73823	UAF	Health RSA with UAF for ASVL Co-Director.	0.0	85.6	85.6
73848	DOT/PF	State Equip Fleet Leases on state fleet equipment	0.0	2.0	2.0
73979		Mgmt/Consulting (IA Svcs)	31.1	0.0	0.0
73979	H&SS-FMS	Mgmt/Consulting (IA Svcs) Department-wide RSA for Regulation review, public affairs support, commissioner's office, FMS IT Support, FMS division support, & FMS audit.	0.0	28.8	28.8

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,545.9	758.3	604.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,545.9</b>	<b>758.3</b>	<b>604.4</b>
74200	Business		35.7	0.0	0.0
74480	Household & Instit.		0.7	0.0	0.0
74520	Scientific & Medical	Lab equipment and supplies	1,450.6	728.3	574.4
74600	Safety (Commodities)		4.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repairs and maintenance - Anchorage	54.8	30.0	30.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		57.0	0.0	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>57.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		57.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				1.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry				1.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			1,574.9	1,462.9	1,483.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts Mammography equipment inspections		06311517	11100	0.0	60.0	68.6
51010	Federal Receipts Federal Title XVII Clinical Lab Improvements Amendments (CLIA)		06311596	11100	0.0	118.1	118.1
51010	Federal Receipts Federal cost allocation revenues		6311560	11100	0.0	379.3	379.3
51010	Federal Receipts LIMS contract with APHL/CDC thru Work Order.		TBD	11100	0.0	72.0	0.0
51010	Federal Receipts		various	11100	0.0	526.3	0.0
57302	Title Xix Map Admin				724.4	0.0	0.0
57302	Title Xix Map Admin DPH-14 federal receipts from Cost Allocation.		Various	11100	0.0	0.0	130.7
57590	Fed Projects- Health				850.5	0.0	0.0
57590	Fed Projects- Health Preparedness federal grant		Various	11100	0.0	307.2	787.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			671.1	550.0	559.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Safety Officers		06311560	11100	0.0	0.0	22.5
51015	Interagency Receipts		tbd	11100	0.0	76.8	0.0
59060	Health & Social Svcs				671.1	0.0	0.0
59060	Health & Social Svcs RSA with DHSS/DPH/Epidemiology for testing metal (lead) levels in blood samples.	Epidemiology	6311503	11100	0.0	11.0	11.0
59060	Health & Social Svcs RSA with Epidemiology for ELC Non-PPHF.	Epidemiology	6311505	11100	0.0	168.5	213.7
59060	Health & Social Svcs RSA with Epidemiology for Tuberculosis Testing.	Epidemiology	6311509	11100	0.0	92.2	92.2
59060	Health & Social Svcs RSA with Epidemiology for ELC PPHF.	Epidemiology	6311528	11100	0.0	191.5	210.1
59060	Health & Social Svcs RSA with Nursing for Trichomonas Testing Services.	Nursing	6311569	11100	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				79.2	121.8	124.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Fees for misc. lab tests		Various	11100	0.0	21.8	38.2
51188	DH&SS Cert X-Ray Mhn				65.7	0.0	0.0
51188	DH&SS Cert X-Ray Mhn Fees for X-ray inspections, certifications, and registrations. Pending regulations for rate increase.			11100	0.0	100.0	85.9
55500	Other Prog Rec GF				13.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			221.8	282.0	285.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec Misc contracts for lab tests.		06311568	11100	0.0	282.0	285.8
55922	Stat Desig -Contract				221.8	0.0	0.0

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73154	Software Licensing	Department-wide RSA for Microsoft Enterprise Licensing.	Inter-dept	H&SS-FMS	0.0	12.0	12.0
				<b>73154 Software Licensing subtotal:</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
73421	Sef Fuel A87 Allowed		Inter-dept		0.7	0.0	0.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed		Inter-dept		0.5	0.0	0.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Department-wide RSA for Demographics.	Inter-dept	H&SS-FMS	0.0	0.4	0.4
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73805	IT-Non-Telecommunication		Inter-dept		65.4	0.0	0.0
73805	IT-Non-Telecommunication	Computer Refresh Program.	Inter-dept	H&SS-FMS	0.0	36.0	36.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>65.4</b>	<b>36.0</b>	<b>36.0</b>
73806	IT-Telecommunication		Inter-dept		78.6	0.0	0.0
73806	IT-Telecommunication	Department-wide RSA for computer & telecom services (EPR).	Inter-dept	H&SS-FMS	0.0	78.3	78.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>78.6</b>	<b>78.3</b>	<b>78.3</b>
73810	Human Resources		Inter-dept		22.8	0.0	0.0
73810	Human Resources	Department-wide RSA for human services.	Inter-dept	H&SS-FMS	0.0	25.0	25.0
				<b>73810 Human Resources subtotal:</b>	<b>22.8</b>	<b>25.0</b>	<b>25.0</b>
73814	Insurance		Inter-dept		18.3	0.0	0.0
73814	Insurance	Department-wide RSA for (Insurance) Risk Management services.	Inter-dept	H&SS-FMS	0.0	18.3	18.3
				<b>73814 Insurance subtotal:</b>	<b>18.3</b>	<b>18.3</b>	<b>18.3</b>
73816	ADA Compliance		Inter-dept		0.5	0.0	0.0
73816	ADA Compliance	Department-wide RSA for ADA compliance.	Inter-dept	H&SS-FMS	0.0	0.6	0.6
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Department-wide RSA for Commission sales.	Inter-dept	H&SS-FMS	0.0	1.1	1.1
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>1.1</b>	<b>1.1</b>
73823	Health		Inter-dept		84.8	0.0	0.0
73823	Health	MAXIMO Asset Mgmt System (FMS-Facilities).	Inter-dept	H&SS-Facilities	0.0	1.7	1.7
				<b>73823 Health subtotal:</b>	<b>84.8</b>	<b>1.7</b>	<b>1.7</b>
73848	State Equip Fleet		Intra-dept		0.0	2.0	2.0
		Leases on state fleet equipment		DOT/PF	0.0	2.0	2.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		31.1	0.0	0.0

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	Department-wide RSA for Regulation review, public affairs support, commissioner's office, FMS IT Support, FMS division support, & FMS audit.	Inter-dept	H&SS-FMS	0.0	28.8	28.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>31.1</b>	<b>28.8</b>	<b>28.8</b>	
<b>Public Health Laboratories total:</b>				<b>303.6</b>	<b>204.2</b>	<b>204.2</b>	
<b>Grand Total:</b>				<b>303.6</b>	<b>204.2</b>	<b>204.2</b>	