

State of Alaska FY2017 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 ensure competency in skills and accuracy.
- Monitor and inspect sources of ionizing and non-ionizing radiation to ensure the operational safety of Alaskans.

Major Component Accomplishments in 2015

- In FY2015, 183,805 laboratory tests were performed, an increase of 18.7 percent from the previous year.
- For the third consecutive year, over 100 individuals were tested for toxic alcohols and glycols. Nineteen individuals were positive for one or more toxic compounds, with more cases of toxic antifreeze ingestions recorded than in the previous seven years. Rapid testing provided Emergency Department physicians with critical information to speed patient treatment and decrease morbidity and mortality.
- Changes in hepatitis C virus screening reduces the turnaround time to diagnose a patient's condition and allows a physician to offer appropriate genotype-specific treatments quickly. Hepatitis C genotypes are now reported to patients positive for hepatitis C virus using the same specimen, negating the need for additional blood draws.

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.
- Increased access to designer drugs including "Spice" and continued use of toxic ethanol substitutes has impacted many Alaskans, and is emerging as a significant source of emergency department use. The availability of rapid toxicology testing is vital to minimizing unnecessary long-term medical costs and identification of novel intoxicants affecting our community.
- 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 FY2017

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

Contact Information

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Public Health Laboratories Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	47	47	Annual Salaries	3,009,164
Part-time	0	0	Premium Pay	83,200
Nonpermanent	0	0	Annual Benefits	1,900,772
			<i>Less 5.63% Vacancy Factor</i>	(281,236)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	4,711,900

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	2	0	0	7
Public Hlth Microbiologist III	1	2	0	0	3
Radiological Health Phys I	1	0	0	0	1
Radiological Health Phys II	1	0	0	0	1
Totals	32	15	0	0	47

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,453.4	4,711.9	4,711.9	4,711.9	4,711.9	0.0	0.0%
72000 Travel	38.0	37.2	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,910.6	1,141.8	1,141.8	1,141.8	1,141.8	0.0	0.0%
74000 Commodities	1,736.8	604.4	604.4	604.4	604.4	0.0	0.0%
75000 Capital Outlay	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,164.5	6,495.3	6,495.3	6,495.3	6,495.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,743.3	1,483.9	1,483.9	1,483.9	1,483.9	0.0	0.0%
1003G/F Match (UGF)	97.8	98.1	98.1	98.1	98.1	0.0	0.0%
1004Gen Fund (UGF)	5,578.3	3,943.9	3,943.9	3,943.9	3,943.9	0.0	0.0%
1005GF/Prgm (DGF)	157.3	124.1	124.1	124.1	124.1	0.0	0.0%
1007I/A Rcpts (Other)	564.1	559.5	559.5	559.5	559.5	0.0	0.0%
1061CIP Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	21.2	285.8	285.8	285.8	285.8	0.0	0.0%
Unrestricted General (UGF)	5,676.1	4,042.0	4,042.0	4,042.0	4,042.0	0.0	0.0%
Designated General (DGF)	157.3	124.1	124.1	124.1	124.1	0.0	0.0%
Other Funds	587.8	845.3	845.3	845.3	845.3	0.0	0.0%
Federal Funds	1,743.3	1,483.9	1,483.9	1,483.9	1,483.9	0.0	0.0%
Positions:							
Permanent Full Time	47	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		1,483.9										
1003 G/F Match		98.1										
1004 Gen Fund		3,943.9										
1005 GF/Prgm		124.1										
1007 I/A Rcpts		559.5										
1108 Stat Desig		285.8										
Subtotal		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		57.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-57.3										
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												
Totals		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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 / J	12.0		77,990	0	0	44,937	122,927	122,927
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	400	23M / N	12.0		119,196	0	0	59,277	178,473	178,473
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,608	0	0	27,851	58,459	46,767
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21C / D	12.0		78,947	0	0	44,806	123,753	123,753
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,854	118,842	118,842
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,044	0	0	36,302	90,346	0
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,754	92,050	0
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,496	0	0	32,498	75,994	75,994
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,748	0	0	28,983	62,731	62,731
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		42,102	0	0	31,996	74,098	74,098
06-1067	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	45,551	126,563	0
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	403	21A / B	12.0		78,108	0	0	44,504	122,612	122,612
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		39,029	0	0	30,888	69,917	69,917
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		77,468	0	0	44,749	122,217	21,962
06-1210	Health Program Mgr I	FT	A	GP	Anchorage	200	17J / K	12.0		68,630	0	0	41,562	110,192	110,192
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,781	0	0	38,010	96,791	0
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		47,658	0	0	33,523	81,181	81,181
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	403	13L / M	12.0		58,107	0	0	37,767	95,874	95,874
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17D / E	12.0		62,472	0	0	39,341	101,813	101,813
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,091	93,322	93,322
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17F	12.0		63,516	0	0	39,718	103,234	103,234
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,092	0	0	37,041	93,133	93,133
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	803	14K / L	12.0		59,313	0	0	37,726	97,039	97,039
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,956	58,856	58,856
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	7,400	47,332	131,964	3,959
06-1445	Office Assistant II	FT	A	GP	Anchorage	400	10O / P	12.0		51,786	0	0	35,488	87,274	87,274
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		41,832	0	0	31,898	73,730	73,730
06-1475	Radiological Health Phys I	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,718	103,234	0
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	400	21M / N	12.0		102,572	0	0	53,325	155,897	70,154
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	400	17M / N	12.0		63,367	0	0	39,664	103,031	103,031
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17K	12.0		72,684	0	0	43,024	115,708	115,708
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13E / F	12.0		48,008	0	0	34,125	82,133	82,133
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,178	0	0	37,072	93,250	93,250
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	0	37,351	94,303	94,303
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		53,904	0	0	36,252	90,156	90,156
06-1620	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	0	0	40,380	105,734	89,874
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	7,600	48,469	136,253	32,701
06-1782	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22F / J	12.0		95,544	0	9,000	54,036	158,580	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: FY2017 Governor (12995)
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	12.0		64,233	0	9,000	43,093	116,326	116,326
06-1889	Public Hlth Microbiologist III	FT	A	GP	Fairbanks	203	21E	12.0		82,584	0	7,900	49,442	139,926	97,948
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19A / B	12.0		63,341	0	5,800	41,746	110,887	15,524
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19D / E	12.0		70,123	0	6,400	44,408	120,931	16,930
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54E	12.0		49,589	0	6,500	36,911	93,000	93,000
06-1942	Chemist V	FT	A	SS	Anchorage	400	22K / L	12.0		103,177	0	9,000	56,789	168,966	38,862
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	7,500	48,433	136,117	32,668
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G	12.0		77,232	0	7,100	47,224	131,556	131,556
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13A / B	12.0		41,856	0	0	31,907	73,763	73,763
Total													Total Salary Costs:	3,009,164	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	83,200	
Part Time Positions:													Total Benefits:	1,900,772	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,993,136	
													Minus Vacancy Adjustment of 5.63%:	(281,236)	
													Total Post-Vacancy:	4,711,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,711,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	969,990	915,356	19.43%
1003 General Fund Match	16,930	15,977	0.34%
1004 General Fund Receipts	3,388,640	3,197,777	67.87%
1005 General Fund/Program Receipts	125,938	118,845	2.52%
1007 Interagency Receipts	491,637	463,946	9.85%
Total PCN Funding:	4,993,136	4,711,900	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		38.0	37.2	37.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			38.0	37.2	37.2
72110	Employee Travel (Instate)	Employee In-State Travel.	31.3	30.6	32.3
72410	Employee Travel (Out of state)	Employee Out-of-State Travel.	4.9	4.9	4.9
72420	Nonemployee Travel (Out of state Emp)		0.7	0.7	0.0
72970	Travel Cost AJE Xfer		1.1	1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,910.6	1,141.8	1,141.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,910.6	1,141.8	1,141.8
73025	Education Services		12.3	12.2	0.0
73025	Education Services	Continuing Education.	0.0	0.0	2.0
73026	Training/Conferences	Webinars, Laboratory Training, & Conferences.	0.0	0.0	2.0
73027	Test Monitor/Proctor	Proficiency Test for Federal Regulations.	0.0	0.0	6.6
73029	Memberships	Go to Meeting Services, Memberships, & Permits.	0.0	0.0	3.6
73150	Information Technlgy		47.8	0.0	0.0
73152	IT Consulting	It Consulting with Chemware	0.0	0.0	1.7
73154	Software Licensing	Software Licensing with Orion Health Inc.	0.0	0.0	9.7
73155	Software Maintenance	Software Maintenance (Mythics, EN Pointe Tech, & Orion Health)	0.0	0.0	7.8
73156	Telecommunication		15.0	15.0	0.0
73175	Health Services		6.5	6.5	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	0.0	0.4
73225	Delivery Services		102.4	0.0	0.0
73227	Courier	Courier & Express Shipping Services.	0.0	0.0	78.9
73228	Postage	Postage Equipment Lease, Postage, & Meter.	0.0	0.0	28.5
73401	Long Distance	Long Distance, Fax, & Toll Free Charges.	0.0	0.0	1.5
73402	Local/Equipment Charges	GCI Communication Corp	0.0	0.0	13.8
73421	Sef Fuel A87 Allowed		0.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.4	0.0	0.0
73428	Sef F/C A87 Allowed		0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,910.6	1,141.8	1,141.8
73450		Advertising & Promos	0.1	0.0	0.0
73525		Utilities	302.7	44.7	0.0
73650		Struc/Infstruct/Land	806.1	652.2	652.2
73675		Equipment/Machinery	174.4	165.1	165.1
		Building Lease with UAF.			
		Data program support (Chemware, ATS Alaska, Life Technologies).			
		Data program support (Chemware, ATS Alaska, Life Technologies).			
73750		Other Services (Non IA Svcs)	20.9	20.9	0.0
73804		Economic/Development (IA Svcs)	0.3	0.0	0.0
73805		IT-Non-Telecommunication	94.8	94.8	0.0
73806		IT-Telecommunication	164.5	0.0	0.0
73810		Human Resources	30.1	0.0	0.0
73810	H&SS-FMS	Department-wide RSA for Human Services (Chargeback)	0.0	0.0	33.0
73812		Legal	0.6	0.0	0.0
73814		Insurance	8.4	8.4	0.0
73814	H&SS-FMS	Department-wide RSA for Risk Management Services.	0.0	0.0	9.2
73816		ADA Compliance	0.3	0.3	0.0
73816	H&SS-FMS	Department-wide RSA for ADA Compliance.	0.0	0.0	0.5
73818		Training (Services-IA Svcs)	0.1	0.0	0.0
73818	DOA-DGS	Procurement Training	0.0	0.1	0.0
73819		Commission Sales (IA Svcs)	0.4	0.4	0.0
73819	H&SS-FMS	Department-wide RSA for Commission Sales.	0.0	0.0	0.5
73823		Health	85.4	85.3	85.0
73823	H&SS-Facilities	MAXIMO Asset Mgmt System (FMS-Facilities).	0.0	0.0	1.7
73848	DOT/PF	Leases on state fleet equipment	0.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	35.9	35.9	0.0
73979	H&SS-FMS	Department-wide RSA for Public Affairs Support,	0.0	0.0	38.1

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,910.6	1,141.8	1,141.8
		Commissioner's Office, FMS IT Support, FMS Division Support, & FMS Audit.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,736.8	604.4	604.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,736.8	604.4	604.4
74200	Business		30.7	30.7	0.0
74222	Books And Educational	Books and Educational Supplies	0.0	0.0	0.5
74226	Equipment & Furniture	Grainger Inc and Situs LLC	0.0	0.0	5.0
74229	Business Supplies	Office Supplies	0.0	0.0	19.8
74520	Scientific & Medical	Lab Equipment and Supplies	1,626.5	524.4	524.4
74600	Safety (Commodities)		0.1	0.1	0.0
74650	Repair/Maintenance (Commodities)	Equipment Repairs and Maintenance - Anchorage	74.5	44.2	30.0
74753	Bottled Gas	Air Liquide and Various Chem Supplies	0.0	0.0	24.7
74970	Commodity Cost Trf		5.0	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		25.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			25.7	0.0	0.0
75700	Equipment	Real Time PCR (Ebola)	25.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,743.3	1,483.9	1,483.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin				791.0	491.6	491.6
	Federal Cost Allocation Pan						
	Federal Cost Allocation Pan						
57590	Fed Projects- Health				952.3	992.3	992.3
	Preparedness Federal Grant						
	Preparedness Federal Grant						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				564.1	559.5	559.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs RSAs				564.1	0.0	0.0
59060	Health & Social Svcs State Medical Examiner State Medical Examiner for Safety Officers State Medical Examiner for Safety Officers	State Medical Examiner	06311560	11100	0.0	23.0	23.0
59060	Health & Social Svcs Epidemiology for Testing Metal (Lead) Levels in Blood Samples. Epidemiology for Testing Metal (Lead) Levels in Blood Samples.	Epidemiology	6311503	11100	0.0	11.0	11.0
59060	Health & Social Svcs Epidemiology Laboratory Capacity Epidemiology Laboratory Capacity	Epidemiology	6311505	11100	0.0	391.5	391.5
59060	Health & Social Svcs Tuberculosis Testing. Tuberculosis Testing.	Epidemiology	6311509	11100	0.0	100.0	100.0
59060	Health & Social Svcs Trichomonas Testing Trichomonas Testing	Nursing	6311569	11100	0.0	3.0	3.0
59060	Health & Social Svcs Ebola Supplemental Ebola Supplemental	Epidemiology	6311647	11100	0.0	31.0	31.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		157.3	124.1	124.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51147	HSS Vital Statistics Vital Stats				54.6	0.0	0.0
51188	DH&SS Cert X-Ray Mhn Federal Title XVII Clinical Lab Improvements Amendments (CLIA) and Mammography Equipment Inspections Federal Title XVII Clinical Lab Improvements Amendments (CLIA) and Mammography Equipment Inspections				67.5	124.1	124.1
55500	Other Prog Rec GF Other Prog Rcpts				35.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				21.2	285.8	285.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract Stat Desig				21.2	285.8	285.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2.5	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59181	CIP Rcpt from Environmental Conservation CIP				2.5	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.6	0.0	0.0
		73421 Sef Fuel A87 Allowed subtotal:		0.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.4	0.0	0.0
		73424 Sef Svc/Prt A87 Alwd subtotal:		0.4	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		94.8	94.8	0.0
		73805 IT-Non-Telecommunication subtotal:		94.8	94.8	0.0
73806	IT-Telecommunication	Inter-dept		164.5	0.0	0.0
		73806 IT-Telecommunication subtotal:		164.5	0.0	0.0
73810	Human Resources	Inter-dept		30.1	0.0	0.0
73810	Human Resources	Inter-dept	H&SS-FMS	0.0	0.0	33.0
		73810 Human Resources subtotal:		30.1	0.0	33.0
73812	Legal	Inter-dept		0.6	0.0	0.0
		73812 Legal subtotal:		0.6	0.0	0.0
73814	Insurance	Inter-dept		8.4	8.4	0.0
73814	Insurance	Inter-dept	H&SS-FMS	0.0	0.0	9.2
		73814 Insurance subtotal:		8.4	8.4	9.2
73816	ADA Compliance	Inter-dept		0.3	0.3	0.0
73816	ADA Compliance	Inter-dept	H&SS-FMS	0.0	0.0	0.5
		73816 ADA Compliance subtotal:		0.3	0.3	0.5
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	DOA-DGS	0.0	0.1	0.0
		73818 Training (Services-IA Svcs) subtotal:		0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.4	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	H&SS-FMS	0.0	0.0	0.5
		73819 Commission Sales (IA Svcs) subtotal:		0.4	0.4	0.5
73823	Health	Inter-dept		85.4	85.3	85.0
73823	Health	Inter-dept	H&SS-Facilities	0.0	0.0	1.7
		73823 Health subtotal:		85.4	85.3	86.7
73848	State Equip Fleet	Intra-dept	DOT/PF	0.0	0.0	0.0
		73848 State Equip Fleet subtotal:		0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		35.9	35.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	H&SS-FMS	0.0	0.0	38.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Commissioner's Office, FMS IT Support, FMS Division Support, & FMS Audit.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	35.9	35.9	38.1
			Public Health Laboratories total:	422.4	225.2	168.0
			Grand Total:	422.4	225.2	168.0