

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Epidemiology Component Budget Summary

Component: Epidemiology

Contribution to Department's Mission

Prevent and control disease outbreaks; provide surveillance, epidemic response and investigation through defining causal factors; identify and direct control measures; promote health and wellness through evidence-based injury and violence prevention; assess health impacts of large-scale development projects on Alaskan communities; and provide a basis for policy development, program planning and evaluation.

Core Services

- Provide around-the-clock medical, epidemiological and toxicological expertise for disease and injury control and epidemic response, both for naturally occurring events and for biological/chemical terrorism.
- Gather, maintain and analyze data to conduct disease and injury surveillance, provide an accurate picture of the health status of Alaskans, and enable evaluation of program activities.
- Assure adequacy of immunization outreach and access to vaccinations so that all Alaskan children are protected against vaccine-preventable diseases and are in compliance with daycare and school immunization requirements.
- Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and monitoring for tuberculosis, HIV, sexually transmitted disease (STD), and other specific infectious diseases of public health importance.
- Perform health impact assessments related to large-scale natural resource development projects statewide in order to maximize beneficial and minimize harmful health outcomes. Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and monitoring for tuberculosis, HIV, sexually transmitted disease (STD), and other specific infectious diseases of public health importance.

Key Component Challenges

- Ensure that all Alaskan children are immunized on-time.
- Maintain a vaccine distribution program to provide all recommended vaccines for Alaska children and adolescents receiving services in public and private sector clinics statewide.
- Increase protection against vaccine-preventable diseases through enforcement of new immunization requirements for students in schools and child care facilities, when appropriate.
- Improve the web-based database of immunizations received by persons throughout the state, and make this medical history available to Alaskan providers.
- Maintain toxicological expertise needed to accomplish the section's environmental disease control mission.
- Perform investigations, including targeted biomonitoring activities, to assess contaminant exposures in high-risk populations, including site-specific public health evaluations of contaminated sites.
- Improve early detection of tuberculosis, provide anti-tuberculosis medications, and maintain directly observed therapy (DOT) for all persons who have tuberculosis.
- Increase partner notification and disease intervention activities for persons exposed to HIV/AIDS and other sexually transmitted diseases.
- Enhance AK STARS, the section's new disease reporting system for infectious diseases.
- Develop an electronic system for clinical laboratory reporting to Epidemiology that interfaces with AK STARS.
- Develop and implement a web-based tuberculosis module that interfaces with AK STARS and will be compliant with CDC data transmission requirements.
- Seek and administer federal funds to help address core state public health responsibilities.
- Continue efforts to control the nearly statewide gonorrhea outbreak.
- Update and publish the Alaska Tuberculosis Manual.
- Update the Epidemiology Procedure Manual (also known as the Midnight Madness Manual) that provides information, forms, and disease investigation procedures for diseases of public health importance, and make this manual available on the Internet.
- Support directly observed therapy for all cases of active (infectious) tuberculosis in Alaska.
- Maintain the rabies lay vaccinator program for rural Alaska and provide consultation and post-exposure

prophylaxis vaccine for individuals with possible rabies exposure.

- Maintain and enhance statewide injury surveillance to collect and analyze data regarding illness/injury/hazard exposure and other trauma data to enhance medical care and to prevent and control injury.
- Develop the Alaska Health Impact Assessment (HIA) Program.
- Increase awareness of the mission and performance of the Section and the Division of Public Health.
- Increase performance of all section programs in collaboration with functions transferred out of the section during recent years, including information technology support and public information.

Significant Changes in Results to be Delivered in FY2012

- Adult vaccines that historically have been provided by the Alaska Immunization Program (i.e., influenza, pneumococcal, tetanus/diphtheria) will no longer be supplied to public or private sector providers.
- Several key program managers, each with more than 15 years of experience, will be retiring and taking with them considerable institutional knowledge.

Updated Status for Results to be Delivered in FY2011

Creation of a new health impact assessment program. We plan to hire a physician epidemiologist to oversee the creation of this program in the near future.

Status Update: A physician epidemiologist was hired to oversee the health impact assessment program.

Major Component Accomplishments in 2010

- Coordinated massive surveillance and response effort for the H1N1 influenza pandemic and investigated numerous smaller infectious disease outbreaks, including outbreaks of paralytic shellfish poisoning, botulism, meningococcal disease, and a restaurant-associated outbreak of salmonella infection that sickened at least seven people and resulted in two hospitalizations. The outbreak was linked to hollandaise sauce, which was prepared with raw eggs. Many sanitary violations were noted (and subsequently corrected) at the facility, including substantial problems with food storage and temperature control.
- Investigated a large-scale outbreak of gonorrhea infection that has already affected more than 1,000 individuals across the state; provided disease notification and prevention strategies; collaborated with public and private health providers; and evaluated ways to control sexually transmitted infections, including the use of expedited partner therapy to reduce transmission of gonorrhea and other sexually transmitted diseases.
- Started the Alaska Health Impact Assessment (HIA) Program.
- Started a health care-associated infections (HAI) prevention program, created an HAI Advisory Group, and completed an Alaska HAI Prevention Plan to reduce HAIs.
- Published 31 Epidemiology Bulletins on a variety of current Alaska-specific public health topics.

Statutory and Regulatory Authority

AS 09.65.161	Immunity for disclosure of required health care data
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.125	Department of Education and Early Development – Immunization
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control and Threats to Public Health
AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health and Social Services
AS 44.62.245	Material Incorporated by Reference
AS 47.05.012	Material Incorporated by Reference
4AAC 60.100	Pre-Elementary Schools - Immunizations Required
7AAC 12.650	Employee Health Program – TB testing; rubella and hepatitis B immunity
7AAC 27.005-900	Preventative Medical Services
7AAC 27.892	Maintaining lists and registries of immunizations
7AAC 50.455	Health in Full Time Care Facilities – Immunizations Required
7AAC 57.550	Child Care Regulations – Health (includes immunizations)

7AAC 75.220 Operation of Assisted Living Homes - General Requirements
7AAC 78.010-320 Grant Programs

Contact Information

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**Epidemiology
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,434.6	6,230.8	6,418.2
72000 Travel	195.9	376.8	376.8
73000 Services	1,592.8	1,729.8	1,729.8
74000 Commodities	1,320.1	1,422.9	1,422.9
75000 Capital Outlay	139.6	88.5	88.5
77000 Grants, Benefits	1,121.2	1,507.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,804.2	11,356.3	11,399.7
Funding Sources:			
1002 Federal Receipts	7,033.6	7,984.2	7,990.9
1003 General Fund Match	478.6	477.8	477.8
1004 General Fund Receipts	986.9	1,906.5	2,087.2
1007 Inter-Agency Receipts	569.0	471.9	471.9
1061 Capital Improvement Project Receipts	0.0	12.9	12.9
1108 Statutory Designated Program Receipts	699.1	359.0	359.0
1212 Federal Stimulus: ARRA 2009	37.0	144.0	0.0
Funding Totals	9,804.2	11,356.3	11,399.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,033.6	7,984.2	7,990.9
Interagency Receipts	51015	569.0	471.9	471.9
Statutory Designated Program Receipts	51063	699.1	359.0	359.0
Federal Economic Stimulus	51118	37.0	144.0	0.0
Capital Improvement Project Receipts	51200	0.0	12.9	12.9
Restricted Total		8,338.7	8,972.0	8,834.7
Total Estimated Revenues		8,338.7	8,972.0	8,834.7

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,384.3	0.0	843.8	8,128.2	11,356.3
Adjustments which will continue current level of service:					
-Reverse Unrealizable ARRA authority	0.0	0.0	0.0	-144.0	-144.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-11.2	0.0	0.0	-8.5	-19.7
-FY 2012 Personal Services increases	42.4	0.0	12.8	151.9	207.1
-Correct Unrealizable Fund Sources for Personal Services Increases	149.5	0.0	-12.8	-136.7	0.0
FY2012 Governor	2,565.0	0.0	843.8	7,990.9	11,399.7

**Epidemiology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	58	58	Annual Salaries	4,126,513
Part-time	0	0	COLA	3,926
Nonpermanent	0	0	Premium Pay	204,252
			Annual Benefits	2,459,108
			<i>Less 5.53% Vacancy Factor</i>	<i>(375,599)</i>
			Lump Sum Premium Pay	0
Totals	58	58	Total Personal Services	6,418,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Health Program Associate	4	0	0	0	4
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	0	0	0	4
Health Program Mgr III	4	0	0	0	4
Information System Coordinator	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant I	4	0	0	0	4
Office Assistant II	10	0	0	0	10
Office Assistant IV	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	4	0	0	0	4
Public Health Spec II	7	0	1	0	8
Staff Physician	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	57	0	1	0	58

Component Detail All Funds
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,434.6	5,965.2	5,984.5	6,230.8	6,418.2	187.4	3.0%
72000 Travel	195.9	363.4	363.4	376.8	376.8	0.0	0.0%
73000 Services	1,592.8	1,690.3	1,690.3	1,729.8	1,729.8	0.0	0.0%
74000 Commodities	1,320.1	1,421.2	1,421.2	1,422.9	1,422.9	0.0	0.0%
75000 Capital Outlay	139.6	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,121.2	1,507.5	1,507.5	1,507.5	1,363.5	-144.0	-9.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	43.4	0.4%
Fund Sources:							
1002 Fed Rcpts	7,033.6	7,813.0	7,823.5	7,984.2	7,990.9	6.7	0.1%
1003 G/F Match	478.6	477.8	477.8	477.8	477.8	0.0	0.0%
1004 Gen Fund	986.9	1,841.2	1,849.2	1,906.5	2,087.2	180.7	9.5%
1007 I/A Rcpts	569.0	401.1	401.9	471.9	471.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	12.9	12.9	0.0	0.0%
1108 Stat Desig	699.1	359.0	359.0	359.0	359.0	0.0	0.0%
1212 Fed ARRA	37.0	144.0	144.0	144.0	0.0	-144.0	-100.0%
Unrestricted General (UGF)	1,465.5	2,319.0	2,327.0	2,384.3	2,565.0	180.7	7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,268.1	760.1	760.9	843.8	843.8	0.0	0.0%
Federal Funds	7,070.6	7,957.0	7,967.5	8,128.2	7,990.9	-137.3	-1.7%
Positions:							
Permanent Full Time	55	55	55	58	58	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: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts		7,813.0										
1003 G/F Match		477.8										
1004 Gen Fund		1,841.2										
1007 I/A Rcpts		401.1										
1108 Stat Desig		359.0										
1212 Fed ARRA		144.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.8										
: \$19.3												
Subtotal		11,055.4	5,984.5	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change												
	Trin	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		160.7										
1004 Gen Fund		57.3										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		12.9										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Epidemiology where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention / Emergency Medical Services component PCN's being transferred to Epidemiology component include:
 06-1521 Pub Hlth Spec II
 06-1634 Hlth Prog Mgr III
 06-1960 Pub Hlth Spec II

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Epidemiology (296)
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	
ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA												
1007 I/A Rcpts	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Admin has identified excess I/A authority in their FY11 spending plan. Epidemiology has identified a new RSA in their FY11 spending plan that will be budgeted using this authorization.												
Subtotal		11,356.3	6,230.8	376.8	1,729.8	1,422.9	88.5	1,507.5	0.0	58	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Unrealizable ARRA authority												
1212 Fed ARRA	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
Reverse one-time funding for unrealizable fiscal year 2011 ARRA funding. The funding was to have been used for Healthcare Associated Infection control.												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-8.5	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.7												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	151.9	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										
1007 I/A Rcpts		12.0										
1108 Stat Desig		0.8										

This change record includes the following personal services increases:
: \$207.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$78.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$65.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$25.8												
Non-Covered Employees FY 12 COLA increases : \$3.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-136.7											
1004 Gen Fund	149.5											
1007 I/A Rcpts	-12.0											
1108 Stat Desig	-0.8											
This component receives approximately 10% federal reimbursement from costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts. SDPR funds in this component cannot be use for personal services per the contract.												
Totals		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Epidemiology (296)
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
06-1037	Nurse Consultant II	FT	A	GG	Anchorage	200	24K / L	12.0		111,180	0	13,260	60,071	184,511	0
06-1044	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	779	28,446	63,500	63,500
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		45,201	0	1,384	32,189	78,774	78,774
06-1289	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,894	0	1,005	28,024	61,923	0
06-1299	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		33,768	0	1,299	28,451	63,518	63,518
06-1331	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,748	0	1,099	29,102	65,949	65,949
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,190	0	731	27,666	60,587	0
06-1430	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		85,759	0	0	46,999	132,758	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		105,061	0	15,300	58,829	179,190	89,595
06-1510	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		38,615	0	1,318	30,232	70,165	0
06-1521	Public Health Spec II	FT	A	GP	Juneau	202	20A / A	12.0		62,760	0	0	38,584	101,344	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,064	0	0	37,232	96,296	48,148
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		57,855	0	0	36,313	94,168	94,168
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	200	22D / E	12.0		78,120	0	0	44,204	122,324	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,324	0	0	44,279	122,603	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	42,610	116,374	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		83,891	0	0	45,840	129,731	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,197	0	1,558	28,703	64,458	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	649	28,313	63,003	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		84,677	0	0	46,127	130,804	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21K / L	12.0		90,576	0	0	48,286	138,862	36,104
06-1636	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,446	0	1,507	28,409	63,362	0
06-1637	Office Assistant I	FT	A	GG	Anchorage	200	8A / B	12.0		28,934	0	974	26,563	56,471	56,471
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,260	0	0	33,644	82,904	82,904
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		97,353	0	15,961	56,206	169,520	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24L / M	12.0		111,090	0	14,417	59,920	185,427	0
06-1670	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		32,506	0	853	27,826	61,185	61,185
06-1677	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,764	0	758	26,422	55,944	0
06-1688	Health Program Mgr II	FT	A	GG	Anchorage	200	19A / B	12.0		59,064	0	12,240	41,710	113,014	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		74,473	0	18,870	49,298	142,641	0
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	37,352	96,744	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		82,371	0	16,320	51,731	150,422	24,068
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25L / M	12.0		123,696	0	24,954	66,970	215,620	43,124
06-1710	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		28,968	0	780	26,505	56,253	0
06-1711	Office Assistant IV	FT	A	SS	Anchorage	600	12F / J	12.0		43,748	0	1,505	31,702	76,955	19,239
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		73,126	0	0	42,377	115,503	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,158	0	962	29,202	66,322	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10L / M	12.0		43,283	0	1,149	31,878	76,310	0
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	AA	30A	12.0		168,000	0	0	72,720	240,720	240,720

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Epidemiology (296)
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		
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		115,344	0	15,300	61,961	192,605	115,563		
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		99,168	0	15,300	57,034	171,502	85,751		
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	42,610	116,374	58,187		
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	AA	28A	12.0		158,088	0	0	69,700	227,788	0		
06-1863	Epidemiologist	FT	A	XE	Anchorage	AA	28A	12.0		174,348	0	0	74,653	249,001	4,980		
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		56,628	0	0	36,340	92,968	0		
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		103,284	0	15,300	58,288	176,872	0		
06-1934	Staff Physician	FT	A	XE	Anchorage	AA	28A	12.0		150,480	3,926	0	67,383	221,789	88,716		
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20K / L	12.0		84,312	0	0	46,470	130,782	13,078		
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,522	0	1,303	34,217	85,042	0		
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		50,916	0	1,345	34,742	87,003	0		
06-1988	Health Program Associate	FT	A	SS	Anchorage	600	16E / F	12.0		57,528	0	6,072	38,415	102,015	0		
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	37,412	96,968	0		
06-1990	Health Program Mgr I	FT	A	SS	Anchorage	200	17E / F	12.0		62,148	0	0	37,884	100,032	0		
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		61,812	0	0	38,237	100,049	0		
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,183	0	0	40,934	110,117	0		
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	37,352	96,744	0		
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		64,160	0	0	39,096	103,256	0		
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	AA	29J	12.0		111,288	0	0	55,445	166,733	0		
													Total Salary Costs:	4,126,513			
													Total COLA:	3,926			
													Total Premium Pay::	204,252			
													Total Benefits:	2,459,108			
													Total Pre-Vacancy:	6,793,799			
													Minus Vacancy Adjustment of 5.53%:	(375,599)			
													Total Post-Vacancy:	6,418,200			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	6,418,200			
Total Component Months:		696.0															
Full Time Positions:		58	New	0	Deleted	0											
Part Time Positions:		0	0	0													
Non Permanent Positions:		0	0	0													
Positions in Component:		58	0	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: FY2012 Governor (8665)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,942,627	4,669,371	72.75%
1004 General Fund Receipts	1,433,741	1,354,476	21.10%
1007 Inter-Agency Receipts	395,408	373,547	5.82%
1108 Statutory Designated Program Receipts	22,023	20,806	0.32%
Total PCN Funding:	6,793,799	6,418,200	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: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		195.9	376.8	376.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			195.9	376.8	376.8
72100	Instate Travel	In-State travel for EPI team outbreaks, disease investigation for HIV.STD, TB screenings, Injury Surveillance OSH work fatality investigations, Immunization school site visits, and Juneau visits for F2F mtgs for Section Chief and Inj Surv VDRS Q&A.	85.9	0.0	0.0
72110	Employee Travel (Instate)	Federal agreements require staff (physicians, nurses, health specialists, community health aides) to provide the following: Investigations and immediate assistance in disease outbreak situations; training and orientation of health professionals in local facilities; conduct surveys to assess health status and disease prevention knowledge; human biomonitoring mercury exposure assessments; provide current, state of the art professional and patient information on diagnosis, treatment, and prevention of diseases. Assist with the training of health professionals statewide to deal with the possibility of bioterrorism.	0.0	178.5	178.5
72120	Nonemployee Travel (Instate Travel)	Local health department personnel are sent for training in Sexually Transmitted Disease (STD) counseling and community intervention planning.	0.0	54.0	54.0
72400	Out Of State Travel	Program conferences	108.7	0.0	0.0
72410	Employee Travel (Out of state)	Federal grant agreements require section staff to travel to the Centers for Disease Control (Atlanta, GA) for technical assistance and training. Other meetings: Annual Epidemic Intelligence Service Conference, American Public Health Association. Continuing education in area of speciality. Specialized training to deal with bioterrorism.	0.0	92.0	92.0
72420	Nonemployee Travel (Out of state Emp)	Federal grant agreements require 2 Human Immunodeficiency Virus Prevention Planning Group	0.0	16.9	16.9

Line Item Detail
Department of Health and Social Services
Travel

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	195.9	376.8	376.8
			members to attend Human Immunodeficiency Virus Prevention Leadership Conference with state employees every spring.			
72700	Moving Costs		New hire moves; Human Immunodeficiency Virus/Sexually Transmitted Disease and Environmental Health programs.	1.3	35.0	35.0
72900	Other Travel Costs		Cash advance fees.	0.0	0.4	0.4

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,592.8	1,729.8	1,729.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,592.8	1,729.8	1,729.8
73025	Education Services	Employee tuition costs	24.7	2.0	2.0
73026	Training/Conferences	Professional conference registration and training expenses.	0.0	44.0	44.0
73050	Financial Services	Management and consulting services; after-hours answering service for the Section of Epidemiology.	1.7	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Miscellaneous professional services contracts.	0.0	23.5	23.5
73150	Information Technlgy		62.7	0.0	0.0
73154	Software Licensing	Yearly software renewals; Novell, QS-1 (Depot Prescription dispensing machine).	0.0	50.0	50.0
73154	Software Licensing	Analytical Instrument Software Maintenance for mecury exposure assessments.	0.0	69.0	69.0
73156	Telecommunication	Local, long distance cell, and satellite phone charges.	68.1	75.0	75.0
73175	Health Services	Professional services contracts provide the following for the Epidemiology programs: Tuberculosis (TB) Control-contracts to dispense drugs for the treatment of TB to individuals and providers statewide and provide itinerant x-ray services; Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome-contract to dispense medications to eligible clients statewide.	244.1	79.0	79.0
73225	Delivery Services	Courier services and shipping costs incurred in sending vaccines and educational materials to health care professionals throughout the state.	118.9	75.0	75.0
73228	Postage	Postage.	0.0	110.0	110.0
73450	Advertising & Promos	Advertising for children's immunization program at Iditarod time.	20.6	10.0	10.0
73525	Utilities	Recycle and disposal services for Section of	2.0	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,592.8	1,729.8	1,729.8
		Epidemiology and Vaccine Depot.			
73650	Struc/Instruct/Land		9.4	0.0	0.0
73655	Repairs/Maint. (Non IA- Struct/Infs/Land)	Equipment and machinery maintenance contract for JEOL laboratory equipment. JEOL is a supplier of analytical and electron optic instruments; this is a contract to maintain equipment purchased from JEOL. (JEOL is the name of the company, not an acronym.)	0.0	12.9	12.9
73668	Room/Space	Room rentals for conferences (in-state) and space rental for off-site storage.	0.0	7.0	7.0
73675	Equipment/Machinery		33.2	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance of office equipment including printers, typewriters, copiers, fax and refrigerator/freezers.	0.0	60.0	60.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Lease agreement on photo copiers.	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)		230.5	0.0	0.0
73753	Program Mgmt/Consult	Management and consulting contracts with medical professionals. Professional services contracts provide the following for the Epidemiology programs: Bioterrorism, Immunization and Human Immunodeficiency Virus Contracts, interpretation of Immunization records.	0.0	412.0	412.0
73756	Print/Copy/Graphics	Printing of forms, letters, educational materials, books and manuscripts in order to disseminate or collect information. The Epidemiology Bulletin is published on a regular basis, updating all medical providers in the state on the status of significant public health issues in Alaska.	0.0	70.0	70.0
73804	Economic/Development (IA Svcs)	Labor	0.2	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	41.4	38.0	38.0
73806	IT-Telecommunication	Admin	87.5	124.0	124.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,592.8	1,729.8	1,729.8
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources support.	55.0	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration for office space in Anchorage and Juneau.	578.5	319.5	319.5
73812	Legal	Law		0.6	0.0	0.0
73814	Insurance	Admin	Risk Management which includes malpractice for medical professionals.	1.9	2.4	2.4
73818	Training (Services-IA Svcs)	H&SS		0.4	0.0	0.0
73823	Health	H&SS	RSAs with Finance and Management Support for administrative support services, IT services, Commissioner's Office support, Audit services, Office of Program Review services, Safety Officer.	0.0	109.5	109.5
73827	Safety (IA Svcs)	Labor		0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		10.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,320.1	1,422.9	1,422.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,320.1	1,422.9	1,422.9
74200	Business	Stationery and office supplies for use in the administrative and field office operations network of the statewide Epidemiology programs. The purchase of copyrighted educational materials for distribution to the Alaskan public.	80.0	90.0	90.0
74233	Info Technology Equip	Data processing supplies to support the needs of the Epidemiology component. Includes the purchase of magnetic tapes, plotter paper, software, and small equipment upgrades or replacement.	0.0	60.0	60.0
74236	Subscriptions	Subscriptions for section use (medical journals, peer review journals, etc.).	0.0	2.5	2.5
74480	Household & Instit.		0.6	0.0	0.0
74481	Food Supplies	Food and incentives to get public to attend conferences, Tuberculosis testing sweeps, focus group meetings, Human Immunodeficiency Virus Prevention Planning Group meetings and conferences.	0.0	3.0	3.0
74520	Scientific & Medical		1,227.1	0.0	0.0
74521	Drugs	Drugs, immunizations, and vaccine serum supplies necessary to have available when needed by the Alaska population. This includes funding for pandemic flu antiviral drugs.	0.0	1,124.7	1,124.7
74522	Instruments & Apps	Analytical instrument for mercury testing	0.0	20.0	20.0
74523	Laboratory Supplies	Laboratory supplies used by nurse epidemiologists and other health professionals. Sexually Transmitted Disease cultures, Tuberculosis testing materials, and Strategic National Stockpile supplies.	0.0	97.7	97.7
74525	Non-Lab Supplies	Syringes, lancets and other non-laboratory supplies including support to the Immunization program as well	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,320.1	1,422.9	1,422.9
		as other programs within the Epidemiology component.			
74600	Safety (Commodities)		12.2	0.0	0.0
74607	Other Safety	First aid kits, sterile gowns, gloves and masks to support the needs of the Epidemiology component.	0.0	20.0	20.0
74650	Repair/Maintenance (Commodities)		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		139.6	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			139.6	88.5	88.5
75830	Info Technology		139.6	0.0	0.0
75870	Medical & Scientific	Medical supplies.	0.0	88.5	88.5

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,121.2	1,507.5	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,121.2	1,507.5	1,363.5
77110	Grants	Immunization Grants; Acquired Immune Deficiency Syndrome/Sexually Transmitted Disease Grants; Tuberculosis Grant; Hospital Discharge Data Grant	1,120.9	957.0	957.0
77110	Grants	Potential increases and amendments to grantees. Subject to supplemental awards to Federal grants; supplementals have been requested but will not be approved by the Feds for up to 6 months.	0.0	416.8	272.8
77670	Benefits	Hospitals and medical services for Tuberculosis patients; hospitalization for drug resistant or recalcitrant patients for evaluation; clinic services and screenings by hospitals and physicians including chest x-rays obtained locally when facilities are available; incentives for Tuberculosis patients to take their medications, and directly observed therapy within the Epidemiology component.	0.3	133.7	133.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,033.6	7,984.2	7,990.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Medicaid MAP program.	Epidemiology	6311197	11100	0.0	5.0	5.0
57302	Title Xix Map Admin				195.4	0.0	0.0
57302	Title Xix Map Admin Title XIX Medicaid claims	Epidemiology	06311xx1	11100	0.0	5.9	5.9
57420	Sex Tranmit Dis Cntl				294.8	0.0	0.0
57420	Sex Tranmit Dis Cntl Center for Disease Control: Sexually Transmitted Disease (STD) funding.	Epidemiology	6311113	11100	0.0	435.7	435.7
57421	A I D S Program				1,398.5	0.0	0.0
57421	A I D S Program Ryan White funding provided by Health Resources Services Agency (HRSA).	Epidemiology	6311118	11100	0.0	1,125.5	1,125.5
57421	A I D S Program Center for Disease Control: HIV Prevention funding.	Epidemiology	6311153	11100	0.0	1,417.6	1,417.6
57421	A I D S Program Minority AIDS Initiative: Health Resources Services Agency (HRSA)	Epidemiology	6311154	11100	0.0	4.4	4.4
57421	A I D S Program Center for Disease Control: HIV Surveillance funding.	Epidemiology	6311155	11100	0.0	120.0	120.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,033.6	7,984.2	7,990.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57490	Immunization				1,860.0	0.0	0.0
57490	Immunization Center for Disease Control: Immunization funding	Epidemiology	6311123	11100	0.0	2,356.9	2,356.9
57590	Fed Projects- Health				3,284.9	0.0	0.0
57590	Fed Projects- Health Center for Disease Control: Hepatitis C funding	Epidemiology	06311xx2	11100	0.0	91.6	91.6
57590	Fed Projects- Health Mutiple supplemental federal grant award requests are pending with the Center for Disease Control (CDC). These funds will be restricted until supplemental awards are approved.	Epidemiology	06311xx3	11100	0.0	730.0	730.0
57590	Fed Projects- Health Excess federal authorization for potential federal grant awards	Epidemiology	06311xx4	11100	0.0	234.8	241.5
57590	Fed Projects- Health Preparedness FFY 08. 12% indirect cost obligation.	Epidemiology	6311117	11100	0.0	768.3	768.3
57590	Fed Projects- Health Center for Disease Control: Epidemiology/Laboratory Capacity funding.	Epidemiology	6311135	11100	0.0	400.0	400.0
57590	Fed Projects- Health Center for Disease Control: Lead Grant-Funding.	Epidemiology	6311138	11100	0.0	20.5	20.5
57590	Fed Projects- Health Center for Disease Control: Environmental Health funding.	Epidemiology	6311196	11100	0.0	268.0	268.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	7,033.6	7,984.2	7,990.9

Detail Information

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

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	569.0	471.9	471.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59030	Law	Commercial and Fair Business			4.7	0.0	0.0
59030	Law Mattel Settlement funds that come from the Dept of Law as interagency receipts.	Epidemiology	06311195	11100	0.0	70.6	58.6
59060	Health & Social Svcs	Emergency Programs			523.7	0.0	0.0
59060	Health & Social Svcs DHSS/DBH SPF SIG (Beh Health EPI)	Epidemiology	06311246	11100	0.0	60.0	60.0
59060	Health & Social Svcs Injury Surveillance Report - DHSS/Division of Healthcare Services is requesting agency	Epidemiology	06311xx5	11100	0.0	12.9	12.9
59100	Natural Resources				7.2	0.0	0.0
59100	Natural Resources Sulfolane / Flint Hills - RSA with Dept of Natural Resources	Epidemiology	06311179	11100	0.0	33.4	33.4
59100	Natural Resources Poor Man Project - RSA with Dept of Natural Resources - Amount still to be determined for FY11	Epidemiology	06311181	11100	0.0	0.0	0.0
59100	Natural Resources ANGDA Gas Line Project - RSA with Dept of Natural Resources	Epidemiology	06311182	11100	0.0	10.0	10.0
59100	Natural Resources Exxon Mobil / Pt Thompson - RSA with Dept of Natural Resources	Epidemiology	06311185	11100	0.0	25.0	25.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	569.0	471.9	471.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources Pebble Gold Project - RSA with Dept of Natural Resources	Epidemiology	06311191	11100	0.0	40.0	40.0
59100	Natural Resources Trans-Canada Gas Pipeline - RSA with Dept of Natural Resources	Epidemiology	06311192	11100	0.0	3.0	3.0
59100	Natural Resources Chuitna Coal Project - RSA with Dept of Natural Resources	Epidemiology	06311193	11100	0.0	15.0	27.0
59100	Natural Resources Red Dog Project - RSA with Dept of Natural Resources - Amount still to be determined for FY11	Epidemiology	06311194	11100	0.0	0.0	0.0
59100	Natural Resources Donlin Creek Gold Mine RSA with Dept of Natural Resources	Epidemiology	06311889	11100	0.0	40.0	40.0
59100	Natural Resources Offshore Oil and Gas Development - RSA with the Dept of Natural Resources	Epidemiology	06311xx6	11100	0.0	30.0	30.0
59100	Natural Resources Shell / Conaco Phillips - RSA with the Dept of Natural Resources - Amount still to be determined for FY11	Epidemiology	06311xx7	11100	0.0	0.0	0.0
59100	Natural Resources Highway to Highway Expansion Project - RSA with the Dept of Natural Resources - Amoun to be determined for FY11	Epidemiology	06311xx8	11100	0.0	0.0	0.0
59180	Environmental Consvn Prevention and Emerg. Response				33.4	0.0	0.0
59180	Environmental Consvn Pesticide SME - RSA with Dept of Envirnomental Conservation	Epidemiology	06311xx9	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	569.0	471.9	471.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59180	Environmental Consvn Biomonitoring RSA with Department of Environmental Conservation in support of Environmental Health to monitor exposure to contaminants.	Epidemiology	6311189	11100	0.0	112.0	112.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	699.1	359.0	359.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Rebates from drug companies that can only be used for the AIDS Drug Assistance Program (ADAP).	Epidemiology	6311119	11100	0.0	359.0	359.0
55922	Stat Desig -Contract Mattel Settlement for ENV and HIV ADAP Ryan White funds				699.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	37.0	144.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				37.0	0.0	0.0
51118	Federal Economic Stimulus Federal ARRA funding	Epidemiology		11100	0.0	144.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	12.9	12.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec IZ STC Contract	Epidemiology	06311xxx		0.0	12.9	12.9

Inter-Agency Services
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.2	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.2	0.0	0.0
73805	IT-Non-Telecommnctns RSA with Department of Administration for network and data lines.	Inter-dept	Admin	41.4	38.0	38.0
73805 IT-Non-Telecommnctns subtotal:				41.4	38.0	38.0
73806	IT-Telecommunication RSA with Department of Administration for network local/long distance telephone.	Inter-dept	Admin	87.5	124.0	124.0
73806 IT-Telecommunication subtotal:				87.5	124.0	124.0
73810	Human Resources RSA with Department of Administration for Human Resources support.	Inter-dept	Admin	55.0	0.0	0.0
73810 Human Resources subtotal:				55.0	0.0	0.0
73811	Building Leases RSA with Department of Administration for office space in Anchorage and Juneau.	Inter-dept	Admin	578.5	319.5	319.5
73811 Building Leases subtotal:				578.5	319.5	319.5
73812	Legal	Inter-dept	Law	0.6	0.0	0.0
73812 Legal subtotal:				0.6	0.0	0.0
73814	Insurance Risk Management which includes malpractice for medical professionals.	Inter-dept	Admin	1.9	2.4	2.4
73814 Insurance subtotal:				1.9	2.4	2.4
73818	Training (Services-IA Svcs)	Intra-dept	H&SS	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73823	Health RSAs with Finance and Management Support for administrative support services, IT services, Commissioner's Office support, Audit services, Office of Program Review services, Safety Officer.	Intra-dept	H&SS	0.0	109.5	109.5
73823 Health subtotal:				0.0	109.5	109.5
73827	Safety (IA Svcs)	Inter-dept	Labor	0.7	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	10.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				10.7	0.0	0.0
Epidemiology total:				776.9	593.4	593.4
Grand Total:				776.9	593.4	593.4