

State of Alaska FY2013 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 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.

Key Component Challenges

- Ensure that all Alaskan children are immunized on-time.
- Maintain a vaccine distribution program to provide vaccines for Alaska children and adolescents.
- Increase protection against vaccine-preventable diseases through enforcement of new immunization requirements for students in schools and child care facilities, when appropriate.
- Submit a proposed regulation that mandates providers to report all administered vaccines to VacTrAK.
- Hire an Environmental Public Health Program Manager and a Public Health Specialist II with toxicologic expertise to accomplish the section's environmental disease control mission.
- Improve early detection of tuberculosis, provide anti-tuberculosis medications, and maintain directly observed therapy (DOT) for all persons who have tuberculosis.
- Maintain sufficient partner notification and disease intervention capacity for HIV/AIDS and other STDs. The Centers for Disease Control and Prevention will reduce HIV Prevention funding in Alaska by 50% over the next grant period (2012-2016). The HIV/STD Program has worked collaboratively with current HIV Prevention stakeholders and fund recipients to develop a plan for the unexpected large reduction.
- 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.
- Work to interface VacTrAK and electronic reporting in with the state's health information exchange.
- Update reportable conditions and school tuberculosis screening regulations, and submit a proposed healthcare-associated infections reporting regulation.
- Become PHIN-certified for tuberculosis reporting to CDC.
- Seek and administer federal funds to help address core state public health responsibilities.
- Continue efforts to control the nearly statewide gonorrhea outbreak and high chlamydia rates.
- Finalize editing and publish the Alaska Tuberculosis Manual.
- Support directly observed therapy for all cases of active (infectious) tuberculosis in Alaska.
- Maintain the rabies lay vaccinator program for rural Alaska.
- 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.
- Continue to develop the Alaska Health Impact Assessment (HIA) Program.
- Increase awareness of the mission and performance of the Section of Epidemiology.

Significant Changes in Results to be Delivered in FY2013

- Due to substantial cuts in federal vaccine funding, additional vaccines that historically have been provided by the Alaska Immunization Program to all children (i.e., influenza, pneumococcal, rotavirus, and varicella) will only be available for eligible children.

Major Component Accomplishments in 2011

- As of October 6th, SOE published 27 *Epidemiology Bulletins* on a variety of Alaska-specific public health topics (available at: <http://www.epi.alaska.gov/bulletins/bltndate.jsp>).
- Assisted with the DHSS response to the 2011 earthquake and tsunami in Japan by providing information to the public about radiation exposure risks from the failed Fukushima Daiichi nuclear power plant.
- Investigated and helped control one of the largest recognized outbreaks of paralytic shellfish poisoning in Alaska.
- Investigated and helped control an outbreak of *Campylobacter* infection associated with consumption of raw milk.
- Investigated and helped control the statewide gonorrhea outbreak.
- Completed a detailed assessment of the use of expedited partner therapy for enhanced sexually transmitted diseases control in Alaska, and published the results with detailed recommendations to providers in a Recommendations and Reports Bulletin.
- Provided data on chlamydia and gonorrhea case numbers and rates for 2001-2010 through an interactive data dissemination tool called Instant Atlas.
- Updated and published the "Botulism in Alaska" monograph.
- Received a competitive 3-year cooperative agreement award from the federal Agency for Toxic Substances and Disease Registry (ATSDR) to address concerns about exposures to hazardous substances at contaminated sites.
- Conducted follow-up investigations on 3 cases of childhood and 10 cases of adult elevated blood lead levels.
- Investigated and helped control an occupational lead exposure problem at a geochemical laboratory.
- Evaluated and reported on the Alaska Firearms Injury Reporting System, work-related fatalities in Alaska, and Alaska's Violent Death Reporting System.
- Following the implementation of the 2010 AKVDRS data sharing agreement between Alaska Native Tribal Health Epidemiology Center (ANTH-EpiCtr) and the Section of Epidemiology.
- Published the Health Impact Assessment (HIA) Toolkit, which provides detailed technical guidance for HIA in Alaska.
- Completed a health impact assessment on the Point Thompson project, and nearing completion of an HIA for the Wishbone Hill Coal Mine.
- Performed baseline health assessments on the Chuitna Coal Mine and the Donlin Creek Gold Mine.
- Increased VacTrAK (IIS) functionality to facilitate the system's ability to meet CDC/National requirements for HL7 data exchange standards and interoperability needs (e.g. Health Information Exchange, Meaningful Use, EHR Vendors).
- Sponsored statewide provider education conference where national and local experts presented innovative and practical ideas to effectively communicate evidence-based vaccine safety information to hesitant parents, how to reduce or eliminate costly loss of vaccine, and strategies to increase immunization coverage and protect all Alaskans against vaccine-preventable disease.
- Increased immunization coverage rates (2009 to 2010) in 19 to 35 month olds for the 4:3:1:0:3:1:4 series from 56.6 to 66.1 and went from 49th to 42nd in state ranking.
- The Section of Epidemiology has performed over 75 media interviews as of October 10, 2011.

Statutory and Regulatory Authority

AS 08.64.326	Grounds for Imposition of Disciplinary Sanctions
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
12 AAC 40.967 Unprofessional Conduct

Contact Information
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

**Epidemiology
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,732.7	6,414.4	6,559.1
72000 Travel	174.0	376.8	376.8
73000 Services	1,914.7	2,403.0	2,630.1
74000 Commodities	1,906.2	1,422.9	2,122.9
75000 Capital Outlay	535.1	88.5	88.5
77000 Grants, Benefits	1,139.7	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,402.4	12,069.1	13,140.9
Funding Sources:			
1002 Federal Receipts	6,830.6	8,153.8	8,317.5
1003 General Fund Match	477.8	477.8	486.2
1004 General Fund Receipts	2,392.5	1,961.0	2,633.6
1007 Inter-Agency Receipts	903.3	483.9	483.9
1061 Capital Improvement Project Receipts	134.4	12.9	12.9
1108 Statutory Designated Program Receipts	519.8	979.7	1,206.8
1212 Federal Stimulus: ARRA 2009	144.0	0.0	0.0
Funding Totals	11,402.4	12,069.1	13,140.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	6,830.6	8,153.8	8,317.5
Interagency Receipts	51015	903.3	483.9	483.9
Statutory Designated Program Receipts	51063	519.8	979.7	1,206.8
Federal Economic Stimulus	51118	144.0	0.0	0.0
Capital Improvement Project Receipts	51200	134.4	12.9	12.9
Restricted Total		8,532.1	9,630.3	10,021.1
Total Estimated Revenues		8,532.1	9,630.3	10,021.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,438.8	0.0	1,476.5	8,153.8	12,069.1
Adjustments which will continue current level of service:					
-Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program	0.0	0.0	150.3	0.0	150.3
-Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program	0.0	0.0	76.8	0.0	76.8
-FY2013 Salary Increases	31.5	0.0	0.0	60.4	91.9
-FY2013 Health Insurance Increases	19.5	0.0	0.0	33.3	52.8
Proposed budget increases:					
-Immunization for Children and Seniors	630.0	0.0	0.0	70.0	700.0
FY2013 Governor	3,119.8	0.0	1,703.6	8,317.5	13,140.9

**Epidemiology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	59	58	Annual Salaries	4,207,771
Part-time	0	0	COLA	4,003
Nonpermanent	0	0	Premium Pay	111,865
			Annual Benefits	2,511,761
			<i>Less 4.04% Vacancy Factor</i>	<i>(276,300)</i>
			Lump Sum Premium Pay	0
Totals	59	58	Total Personal Services	6,559,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	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 II	5	0	0	0	5
Health Program Mgr III	5	0	0	0	5
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	3	0	0	0	3
Office Assistant II	9	0	0	0	9
Office Assistant III	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	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	6	0	0	0	6
Staff Physician	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	58	0	0	0	58

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,732.7	6,418.2	6,418.2	6,414.4	6,559.1	144.7	2.3%
72000 Travel	174.0	376.8	376.8	376.8	376.8	0.0	0.0%
73000 Services	1,914.7	1,729.8	1,729.8	2,403.0	2,630.1	227.1	9.5%
74000 Commodities	1,906.2	1,422.9	1,422.9	1,422.9	2,122.9	700.0	49.2%
75000 Capital Outlay	535.1	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,139.7	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,402.4	11,399.7	11,399.7	12,069.1	13,140.9	1,071.8	8.9%
Fund Sources:							
1002 Fed Rcpts (Other)	6,830.6	8,127.6	8,127.6	8,153.8	8,317.5	163.7	2.0%
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	486.2	8.4	1.8%
1004 Gen Fund (UGF)	2,392.5	1,937.7	1,937.7	1,961.0	2,633.6	672.6	34.3%
1007 I/A Rcpts (Other)	903.3	483.9	483.9	483.9	483.9	0.0	0.0%
1061 CIP Rcpts (Other)	134.4	12.9	12.9	12.9	12.9	0.0	0.0%
1108 Stat Desig (Other)	519.8	359.8	359.8	979.7	1,206.8	227.1	23.2%
1212 Fed ARRA (Other)	144.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,870.3	2,415.5	2,415.5	2,438.8	3,119.8	681.0	27.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,557.5	856.6	856.6	1,476.5	1,703.6	227.1	15.4%
Federal Funds	6,974.6	8,127.6	8,127.6	8,153.8	8,317.5	163.7	2.0%
Positions:							
Permanent Full Time	58	58	58	59	58	-1	-1.7%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		8,127.6										
1003 G/F Match		477.8										
1004 Gen Fund		1,937.7										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig		359.8										
Subtotal		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0250 Transfer authority to Personal Services												
LIT		0.0	-27.1	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes												
Trin		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		23.3										
This transfer is needed to reflect an organizational and structural change. The position 06-1927 Pharmacy Technician was originally requested by the Section of Nursing when the federal preparedness grant was written, so that all medications and clinical supplies could be sent to one location at the Pharmacy Warehouse and distributed to public health nursing centers statewide. Functionally the position is at the pharmacy warehouse and is supervised by the Pharmacist and currently shows up in the Nursing budget under the Deputy Chief on the organizational charts. It makes more sense for this position to be transferred to Section of Epidemiology as pharmacy warehouse staff since this is where the position is physically located and supervised.												
ADN 06-2-0249 Transfer authority from Public Health Laboratories												
Trin		422.6	0.0	0.0	422.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.2										
1108 Stat Desig		396.4										
Transfer Federal and SDPR authority from Public Health Labs to cover anticipated revenue collections.												
ADN 06-2-0249 Transfer authority from Health Planning Systems Development												
Trin		223.5	0.0	0.0	223.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		223.5										
Transfer SDPR authority from Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan..												

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	
Subtotal		12,069.1	6,414.4	376.8	2,403.0	1,422.9	88.5	1,363.5	0.0	59	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Unrealized Authority from Information Technology for AIDS Drug Assistance Program												
1108 Stat Desig	Trin	150.3	0.0	0.0	150.3	0.0	0.0	0.0	0.0	0	0	0
<p>In 2005 when Information Technology reorganized and division staff were transferred into Department Support Services, the PCNs moved with statutory designated program receipt (SDPR) authority as part of the funding. Information Technology Services has no mechanism in place to collect SDPR funding; therefore, the component is transferring SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.</p> <p>Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.</p>												
Transfer Unrealized Authority from Admin Support Svcs for AIDS Drug Assistance Program												
1108 Stat Desig	Trin	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
<p>In 2006 when Admin Support Services reorganized and division grant administrators and other division support staff were transferred into Department Support Services, the positions moved in with statutory designated program receipt (SDPR) authority as part of the funding. Administrative Support Services has no mechanism in place to collect SDPR funding; therefore the component is transferring excess SDPR authority to Epidemiology, where an expenditure authority need exists and they have the ability to fully collect this type of revenue.</p> <p>Epidemiology needs the additional SDPR for the Ryan White AIDS drug assistance program to increase drug rebates to providers and reimbursement to third-party payers.</p>												
Immunization for Children and Seniors												
1002 Fed Rcpts	Inc	70.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		630.0										
<p>This proposal is to purchase sufficient vaccine to maintain vaccines distributions for the highest priority populations. Federal funds assume 10% reimbursement from Medicaid administrative claiming.</p> <p>1. Pediatric vaccine (\$325.0): Continue universal coverage for children age 19-35 months. 2. Adult vaccine (\$375.0): Restore influenza and pneumococcal vaccine for adults age 65 and up who do not have other resources.</p>												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												

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	
This transaction is for: 06-1521 (FT)												
FY2013 Salary Increases												
	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.4										
1003 G/F Match		4.2										
1004 Gen Fund		27.3										
FY2013 Salary Increases: \$91.9												
FY2013 Health Insurance Increases												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.3										
1003 G/F Match		4.2										
1004 Gen Fund		15.3										
FY2013 Health Insurance Increases: \$52.8												
Totals		13,140.9	6,559.1	376.8	2,630.1	2,122.9	88.5	1,363.5	0.0	58	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	24L / M	12.0		113,577	0	4,590	59,068	177,235	8,862
06-1044	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,346	0	3,074	30,276	67,696	67,696
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,340	0	4,093	33,792	82,225	82,225
06-1289	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	3,178	30,421	68,239	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,526	0	3,366	31,544	72,436	72,436
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	4,479	32,738	76,899	76,899
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	3,843	30,385	68,104	0
06-1430	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	49,198	138,430	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	4,590	57,767	171,653	85,827
06-1510	Supply Technician II	FT	A	GP	Anchorage	200	12A / B	12.0		36,974	0	3,519	31,398	71,891	0
06-1521	Public Health Spec II	FT	A	GP	Juneau	205	20A / A	12.0		0	0	0	0	0	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,346	101,602	50,801
06-1560	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		69,675	0	0	41,549	111,224	111,224
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	200	22F / G	12.0		85,398	0	0	47,798	133,196	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,521	0	0	46,747	129,268	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		76,533	0	0	44,560	121,093	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	600	21A / B	12.0		71,799	0	0	42,325	114,124	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,205	0	3,843	30,505	68,553	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	4,083	31,143	70,938	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	47,701	134,221	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		95,856	0	0	51,111	146,967	126,392
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		35,240	0	3,973	30,931	70,144	0
06-1637	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,402	0	3,408	28,958	62,768	62,768
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		53,937	0	0	36,308	90,245	90,245
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		71,448	0	0	42,197	113,645	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24L / M	12.0		117,408	0	0	58,331	175,739	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	4,207	31,683	72,956	72,956
06-1677	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,337	0	3,314	28,534	61,185	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		64,211	0	4,590	41,230	110,031	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		71,124	0	3,060	43,196	117,380	105,642
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,592	0	0	39,469	102,061	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		90,035	0	4,590	51,167	145,792	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		131,293	0	4,590	63,946	199,829	79,932
06-1710	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,475	0	3,314	28,585	61,374	0
06-1711	Office Assistant IV	FT	A	SS	Anchorage	600	12A / B	12.0		38,826	0	4,365	31,877	75,068	75,068
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	43,895	118,607	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	4,479	32,427	75,738	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,791	0	5,211	35,236	86,238	73,302
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	NAA	30A	12.0		184,728	0	0	78,646	263,374	263,374
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,398	0	3,060	48,915	137,373	137,373
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		103,073	0	4,590	55,876	163,539	0
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		75,828	0	0	44,303	120,131	60,066

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	NAA	28A	12.0		162,444	0	0	71,874	234,318	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	NAA	28A	12.0		156,564	0	0	70,087	226,651	86,127
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		61,752	0	0	39,162	100,914	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		106,829	0	4,590	57,017	168,436	168,436
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		46,680	0	0	33,658	80,338	80,338
06-1934	Staff Physician	FT	A	XE	Anchorage	NAA	28A	12.0		153,492	4,003	0	69,153	226,648	101,992
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20L / M	12.0		86,408	0	0	48,166	134,574	28,261
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	4,068	37,912	96,241	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	3,798	36,565	91,206	0
06-1988	Health Program Associate	FT	A	SS	Anchorage	600	16F / J	12.0		60,876	0	0	38,336	99,212	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,577	0	0	38,003	96,580	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		73,096	0	0	42,799	115,895	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,478	105,833	40,217
06-2011	Health Program Mgr III	FT	A	GP	Anchorage	200	21C / D	12.0		72,923	0	0	43,242	116,165	23,233
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		58,991	0	0	38,154	97,145	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,440	0	0	40,509	105,949	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29J	12.0		128,520	0	0	61,564	190,084	190,084

				Total Salary Costs:			4,207,771
				Total COLA:			4,003
				Total Premium Pay:			111,865
				Total Benefits:			2,511,761
				Total Pre-Vacancy:			6,835,400
				Minus Vacancy Adjustment of 4.04%:			(276,300)
				Total Post-Vacancy:			6,559,100
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			6,559,100
Total Component Months:	696.0						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,288,970	4,115,602	62.75%
1003 General Fund Match	499,514	479,323	7.31%
1004 General Fund Receipts	1,922,259	1,844,558	28.12%
1007 Inter-Agency Receipts	124,656	119,618	1.82%
Total PCN Funding:	6,835,400	6,559,100	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		174.0	376.8	376.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			174.0	376.8	376.8
72100	Instate Travel		1.0	0.0	0.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	83.9	236.0	236.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	8.8	5.0	5.0
72400	Out Of State Travel		6.4	0.0	0.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	56.0	105.8	105.8
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	7.1	10.0	10.0
72700	Moving Costs	Moving costs for new hire per section spending plan	10.7	20.0	20.0
72900	Other Travel Costs		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,914.7	2,403.0	2,630.1
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,914.7	2,403.0	2,630.1
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	Reserved for future RSAs. Reserved for future RSAs.	0.0	422.6	646.1
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	19.8	53.0	53.0
73050	Financial Services		Audit services	0.4	12.0	12.0
73051	Accounting/Auditing		Billing contract	0.0	55.1	55.1
73075	Legal & Judicial Svc			7.6	0.0	0.0
73150	Information Technlgy		Data program services	61.2	100.0	188.6
73150	Information Technlgy			0.0	85.0	0.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	42.9	83.0	83.0
73175	Health Services		Misc. professional services contracts	274.2	85.0	85.0
73225	Delivery Services		Courier for depot	105.8	80.0	80.0
73228	Postage		Postage	0.0	120.0	120.0
73450	Advertising & Promos		Immunization, tuberculosis, HIV/STD and rabies advertizing, promotions and alerts	22.1	25.0	25.0
73525	Utilities		Utilities for drug depot	2.2	25.0	25.0
73650	Struc/Infstruct/Land		Maintenance and snow removal for drug depot	11.3	36.0	36.0
73675	Equipment/Machinery		Service warranties for drug depot	49.8	93.0	93.0
73750	Other Services (Non IA Svcs)		Misc professional services contract	228.4	496.3	496.3
73804	Economic/Development (IA Svcs)			0.4	0.0	0.0
73805	IT-Non-Telecommunication			36.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for IT-non-telecommunications	0.0	40.0	40.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,914.7	2,403.0	2,630.1	
73806	IT-Telecommunication	Admin	Department wide RSA for IT-telecommunications	83.4	125.0	125.0
73810	Human Resources			47.4	0.0	0.0
73811	Building Leases	Admin	Lease costs	664.1	330.0	330.0
73812	Legal			0.8	0.0	0.0
73814	Insurance	Admin	Department wide RSA for DOL legal services	1.9	2.0	2.0
73816	ADA Compliance			0.5	0.0	0.0
73818	Training (Services-IA Svcs)			3.4	0.0	0.0
73819	Commission Sales (IA Svcs)			1.9	0.0	0.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73823	Health	H&SS	Misc RSAs within the division and department	221.9	135.0	135.0
73979	Mgmt/Consulting (IA Svcs)			27.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,906.2	1,422.9	2,122.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,906.2	1,422.9	2,122.9
74200	Business	Business and office supplies	126.4	152.5	152.5
74200	Business		0.2	0.0	0.0
74480	Household & Instit.		0.2	0.0	0.0
74481	Food Supplies	Tuberculosis treatment	0.0	3.0	3.0
74520	Scientific & Medical	Equipment for drug depot and other programs	1,765.8	1,149.4	1,149.4
74520	Scientific & Medical		0.4	0.0	0.0
74521	Drugs	Immunization for Children and Seniors	0.0	0.0	700.0
74523	Laboratory Supplies	Misc lab supplies	0.0	98.0	98.0
74600	Safety (Commodities)	Person protection supplies	10.1	20.0	20.0
74650	Repair/Maintenance (Commodities)		3.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		535.1	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			535.1	88.5	88.5
75700	Equipment	Immunization vaccine refrigerators	535.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,139.7	1,363.5	1,363.5
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			1,139.7	1,363.5	1,363.5
77110	Grants	Ryan White, HIV/STD Grants	871.7	950.0	950.0
77110	Grants	Misc grants	250.9	273.5	273.5
77670	Benefits		17.1	140.0	140.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			6,830.6	8,153.8	8,317.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts ARRA 317 Immunizations & Vaccine for Children			1212	48.2	17.9	17.9
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111		06311111	11100	382.8	497.6	497.6
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	126.7	141.3	141.3
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	19.0	4.7	4.7
51010	Federal Receipts ARRA Healthcare Associated Infection, cc 06311136		06311136	1212	104.0	33.4	33.4
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	412.3	412.3	412.9
51010	Federal Receipts Adult Viral Hepatitis cc 06311103		06311xx2	11100	81.6	81.6	81.6
51010	Federal Receipts CHIP Building a Sustainable Immunization Program, new cc		06311xxx	11100	500.0	500.0	500.0
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		6311101	11100	131.5	294.8	294.8
51010	Federal Receipts cc 06311114, Comprehensive STD Prevention Systems, 381.9 plus 49.6 in CSPS STD 2010 Carryover		6311113	11100	117.6	431.5	431.5
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		6311118	11100	1,099.0	1,179.2	1,179.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			6,830.6	8,153.8	8,317.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123		6311123	11100	1,892.8	2,155.1	2,155.1
51010	Federal Receipts Epi Lab Capacity, cc 06311135		6311135	11100	365.4	666.8	666.8
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138		6311138	11100	4.0	12.0	12.0
51010	Federal Receipts HIV Prevention, 06311153 1153.0 plus 86. in 201 Carryover HIV Prevention, 06311153 1153.0 plus 86. in Carryover		6311153	11100	1,297.9	1,239.0	1,239.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155		6311155	11100	113.1	110.3	110.3
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196		6311196	11100	134.7	220.6	220.6
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	155.7	318.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				903.3	483.9	483.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59030	Law	Epidemiology	06311195	11100	7.3	0.0	0.0
59060	Health & Social Svcs Injury Surveillance Report, Health Care Services, cc 06311130	Medical Assistance Admin.	06311130	11100	0.0	5.0	5.0
59060	Health & Social Svcs Injury Surveillance SPF SIG Behavioral Health, 06311133	Behavioral Health Administration	06311133	11100	0.0	60.0	60.0
59060	Health & Social Svcs AK Epidemiology outcome workgroup	Epidemiology	06311246	11100	60.0	53.7	53.7
59060	Health & Social Svcs	Epidemiology	6311130	11100	12.9	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311170	11100	540.0	0.0	0.0
59060	Health & Social Svcs	Emergency Programs	6311180	11100	145.0	0.0	0.0
59100	Natural Resources Outer Continental Shelf OCS DNR, cc 06311178		06311178	11100	30.0	35.0	35.0
59100	Natural Resources Sulfolane/Flint Hills - DNR, cc 06311179		06311179	11100	23.4	0.0	13.1
59100	Natural Resources Exxon Mobile/Pt. Thompson DNR, cc 06311185	Project Management & Permitting	06311185	11100	18.8	11.9	11.9
59100	Natural Resources		06311190	11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				903.3	483.9	483.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Umiat Foothills EIS DNR, cc 06311190						
59100	Natural Resources Pebble Gold Project DNR, cc 06311191		06311191	11100	1.9	35.0	35.0
59100	Natural Resources Trans-Canada Gas Pipeline DNR, cc 06311192		06311192	11100	2.5	35.0	35.0
59100	Natural Resources Chuitna Coal Project DNR, cc 06311193		06311193	11100	17.8	33.0	33.0
59100	Natural Resources AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)		06311194	11100	2.7	8.9	8.9
59100	Natural Resources Donlin Creek Gold Mine DNR, cc 06311889		06311889	11100	40.0	40.0	40.0
59100	Natural Resources Wishbone Hill DNR - new cc		06311xx7	11100	0.0	15.0	15.0
59180	Environmental Consvn Sulfolane/Flint Hills - DEC, cc 06311179		06311179	11100	0.0	13.1	0.0
59180	Environmental Consvn Biomonitoring DEC, cc 06311189	Environmental Health Director	06311189	11100	0.0	24.7	24.7
59200	Corrections	Inmate Health Care	6311177	11100	1.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Injury Surv DOT 408 Grant, new cc		06311xx8	11100	0.0	61.6	61.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				903.3	483.9	483.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr Ambler Airport DOT, new cc		06311xxx	11100	0.0	12.0	12.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			519.8	979.7	1,206.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec CIFOR - Foodborne Outbreak, cc06311187		06311187	11100	5.3	7.1	7.1
51063	Stat Desig Prog Rec Mattel Settlement (Dept of Law) - Lead, cc 06311195		06311195	11100	0.0	22.6	22.6
51063	Stat Desig Prog Rec Ryan White ADAP receipts, cc06311119		6311119	11100	514.5	950.0	1,177.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	144.0	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				144.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				134.4	12.9	12.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	12.9	12.9
59101	CIP Rcpts from Natural Resources		06311190	11100	6.0	0.0	0.0
59181	CIP Rcpt from Environmental Conservation	Food Safety & Sanitation	6311189	11100	128.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Reserved for future RSAs. Reserved for future RSAs.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	422.6	646.1
73002 Interagency Services subtotal:					0.0	422.6	646.1
73805	IT-Non-Telecommunication	Department wide RSA for IT-non-telecommunications	Inter-dept	Admin	0.0	40.0	40.0
73805 IT-Non-Telecommunication subtotal:					0.0	40.0	40.0
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	Admin	83.4	125.0	125.0
73806 IT-Telecommunication subtotal:					83.4	125.0	125.0
73811	Building Leases	Lease costs	Inter-dept	Admin	664.1	330.0	330.0
73811 Building Leases subtotal:					664.1	330.0	330.0
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept	Admin	1.9	2.0	2.0
73814 Insurance subtotal:					1.9	2.0	2.0
73823	Health	Misc RSAs within the division and department	Intra-dept	H&SS	221.9	135.0	135.0
73823 Health subtotal:					221.9	135.0	135.0
Epidemiology total:					971.3	1,054.6	1,278.1
Grand Total:					971.3	1,054.6	1,278.1