

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Epidemiology Component Budget Summary

Component: Epidemiology

Contribution to Department's Mission

Keep Alaskans safe from communicable diseases; injuries; and environmental, occupational, and other health hazards.

Core Services

- Monitor selected communicable diseases, environmental toxins, violent deaths, and injuries in Alaska.
- Diagnose and investigate disease clusters and outbreaks.
- Inform, educate, and empower the public and other key stakeholders about issues of public health importance.
- Mobilize community partnerships that help promote high immunization coverage rates, communicable disease reporting and control, environmental hazard reduction, and violence/injury surveillance.
- Develop policies that promote the health of Alaskans, including policies related to on-time vaccination, communicable disease control, and environmental hazard reduction.
- Link persons with human immunodeficiency virus (HIV), tuberculosis, and other conditions of public health importance to needed health care services.

Major Component Accomplishments in 2013

- Implemented a report card for health care providers on how immunization coverage rates among children under their care compare to other providers in the state and to the Healthy Alaskans 2020 target.
- Added 66,480 Alaskans with two or more immunizations to the Alaska Immunization Registry.
- Created a new pharmacy service for offering expedited treatment to partners of persons infected with gonorrhea or chlamydia, and implemented a statewide media campaign encouraging safe sexual practices.
- Investigated mercury exposure among artisanal gold miners in Nome.
- Investigated 30 infectious disease outbreaks, including a large statewide whooping cough outbreak and a campylobacter outbreak caused by consumption of raw milk distributed by a Kenai Peninsula cow share program.

Key Component Challenges

- Alaska's immunization coverage rates for children under three years of age are consistently among the lowest in the country, which puts children at risk for preventable disease and death.
- Alaska's chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.
- Alaska's suicide rates are consistently among the highest in the country; more work is needed to better understand the factors that contribute to Alaska's high suicide rates.

Significant Changes in Results to be Delivered in FY2015

Hospital emergency rooms will begin reporting health information on selected clinical ailments such as influenza-like illness and diarrheal illness in order to facilitate improved outbreak and bioterrorism detection and response.

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 18.50.020 Department to adopt regulations
AS 18.50.310 Disclosure of records
AS 18.50.320 Copies of data from vital records
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
4 AAC 06.055 Immunization requirements for schoolchildren attending public or non-public school
7 AAC 05.931 Disclosure to immunization registries
7 AAC 12.650 Employee Health Program – TB testing; rubella and hepatitis B immunity
7 AAC 27.005-900 Preventative Medical Services
7 AAC 27.892 Maintaining lists and registries of immunizations
7 AAC 50.455 Health in Full Time Care Facilities – Immunizations Required
7 AAC 57.550 Child Care Regulations – Health (includes immunizations)
7 AAC 75.220 Operation of Assisted Living Homes - General Requirements
7 AAC 78.010-320 Grant Programs
12 AAC 40.967 Unprofessional Conduct

Contact Information

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**Epidemiology
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,666.0	6,679.9	6,654.8
72000 Travel	163.3	379.4	378.0
73000 Services	2,533.1	2,730.6	2,933.6
74000 Commodities	7,140.3	6,619.1	6,918.9
75000 Capital Outlay	798.7	88.5	288.5
77000 Grants, Benefits	870.0	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,171.4	17,861.0	18,537.3
Funding Sources:			
1002 Federal Receipts	8,401.9	8,387.4	9,179.6
1003 General Fund Match	486.2	492.8	489.7
1004 General Fund Receipts	8,146.5	7,125.8	7,012.4
1005 General Fund/Program Receipts	0.0	0.0	500.0
1007 Interagency Receipts	180.8	485.3	485.9
1061 Capital Improvement Project Receipts	83.6	162.9	162.9
1108 Statutory Designated Program Receipts	872.4	1,206.8	706.8
Funding Totals	18,171.4	17,861.0	18,537.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.3	0.0	0.0
Unrestricted Total		5.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	83.6	162.9	162.9
Federal Receipts	51010	8,401.9	8,387.4	9,179.6
General Fund Program Receipts	51060	0.0	0.0	500.0
Interagency Receipts	51015	180.8	485.3	485.9
Statutory Designated Program Receipts	51063	872.4	1,206.8	706.8
Restricted Total		9,538.7	10,242.4	11,035.2
Total Estimated Revenues		9,544.0	10,242.4	11,035.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,618.6	0.0	1,855.0	8,387.4	17,861.0
Adjustments which will continue current level of service:					
-Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))	-20.1	0.0	0.0	0.0	-20.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.0	0.0	0.0	-27.4	-40.4
-Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	-360.0	0.0	0.0	0.0	-360.0
-Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	0.0	500.0	-500.0	0.0	0.0
-Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	300.0	300.0
-Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	500.0	500.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.0	0.0	-0.4	-11.1	-19.5
-FY2015 Salary Increases	18.1	0.0	1.0	30.7	49.8
Proposed budget decreases:					
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
Proposed budget increases:					
-Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	360.0	0.0	0.0	0.0	360.0
FY2015 Governor	7,502.1	500.0	1,355.6	9,179.6	18,537.3

**Epidemiology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	58	Annual Salaries	4,383,653
Part-time	0	0	COLA	52,055
Nonpermanent	0	0	Premium Pay	101,559
			Annual Benefits	2,579,087
			<i>Less 6.49% Vacancy Factor</i>	(461,554)
			Lump Sum Premium Pay	0
Totals	58	58	Total Personal Services	6,654,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
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	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	5	0	0	0	5
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	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant III	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	6	0	0	0	6
Public Health Spec II	6	0	0	0	6
Research Analyst I	1	0	0	0	1
Staff Physician	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 (AR23610) (296)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,666.0	6,637.7	6,679.9	6,679.9	6,654.8	-25.1	-0.4%
72000 Travel	163.3	379.4	379.4	379.4	378.0	-1.4	-0.4%
73000 Services	2,533.1	3,087.0	3,087.0	2,730.6	2,933.6	203.0	7.4%
74000 Commodities	7,140.3	6,619.1	6,619.1	6,619.1	6,918.9	299.8	4.5%
75000 Capital Outlay	798.7	88.5	88.5	88.5	288.5	200.0	226.0%
77000 Grants, Benefits	870.0	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	18,171.4	18,175.2	18,217.4	17,861.0	18,537.3	676.3	3.8%
Fund Sources:							
1002Fed Rcpts (Fed)	8,401.9	8,360.0	8,387.4	8,387.4	9,179.6	792.2	9.4%
1003G/F Match (UGF)	486.2	489.7	492.8	492.8	489.7	-3.1	-0.6%
1004Gen Fund (UGF)	8,146.5	7,471.5	7,482.2	7,125.8	7,012.4	-113.4	-1.6%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1007I/A Rcpts (Other)	180.8	484.3	485.3	485.3	485.9	0.6	0.1%
1061CIP Rcpts (Other)	83.6	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	872.4	1,206.8	1,206.8	1,206.8	706.8	-500.0	-41.4%
Unrestricted General (UGF)	8,632.7	7,961.2	7,975.0	7,618.6	7,502.1	-116.5	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Other Funds	1,136.8	1,854.0	1,855.0	1,855.0	1,355.6	-499.4	-26.9%
Federal Funds	8,401.9	8,360.0	8,387.4	8,387.4	9,179.6	792.2	9.4%
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
1002 Fed Rcpts		8,360.0										
1003 G/F Match		489.7										
1004 Gen Fund		7,471.5										
1007 I/A Rcpts		484.3										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,206.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.4										
1003 G/F Match		3.1										
1004 Gen Fund		9.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		18,217.4	6,679.9	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Expired Public Health Specialist II (06-N12055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 20 Anchorage Public Health Specialist II (06-N12055) that expired 4/15/2013. This position provided support to a human immunodeficiency virus (HIV) project that has ended.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-356.4	0.0	0.0	-356.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-356.4										
Transfer \$356.4 in general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top												

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	
health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.												
Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.												
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
	Subtotal	17,861.0	6,679.9	379.4	2,730.6	6,619.1	88.5	1,363.5	0.0	58	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))												
	OTI	-20.1	-15.0	-1.4	-3.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.1												
Fiscal Note HB258 (CH15 SLA2012 P45 L26-29 HB284)												
Reverse one-time funding for developing and implementing standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -27.4												
1003 G/F Match -3.1												
1004 Gen Fund -9.9												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)												
	OTI	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -360.0												
Reverse year two of a three-year program for chlamydia media campaign, testing, and therapy. The Chlamydia Media Campaign, Testing, and Therapy program provides funding for chlamydia testing to Public Health Laboratories through the reimbursable services agreement process. It funds a media campaign aimed at educating the public of the risks of sexually transmitted diseases and provides printed supplies that are distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices. Finally, it provides funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease are treated without an intervening medical evaluation or professional prevention counseling.												

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	
Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)												
1004 Gen Fund	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
Restore year three of a three-year program for chlamydia media campaign, testing, and therapy. The Chlamydia Media Campaign, Testing, and Therapy program provides funding for chlamydia testing to Public Health Laboratories through the reimbursable services agreement process. It funds a media campaign aimed at educating the public of the risks of sexually transmitted diseases and provides printed supplies that are distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices. Finally, it provides funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease are treated without an intervening medical evaluation or professional prevention counseling.												
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment												
1005 GF/Prgm	FndChg	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
Exchange \$500.0 of uncollectible statutory designated program receipt authority with general fund program receipt authority. Additional general fund program receipt authority is needed due to an increase in the collection of fees for chronic and infectious disease testing.												
Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming												
1002 Fed Rcpts	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$300.0 federal receipt authority from the Division of Juvenile Justice, Probation Services, Epidemiology to support new grant programs. The Division of Juvenile Justice has excess federal receipt authority in the Probation Services component. Federal grant amounts have declined, lowering the administrative dollars that can be charged to these grants. The Epidemiology component has a need for additional federal authority due to an increase in grants received.												
Due to new grant funding for the human immunodeficiency virus program, among other programs, as well as improved federal indirect claiming, the Epidemiology component needs additional federal authority to maximize revenue collections.												
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming												
1002 Fed Rcpts	Trin	500.0	0.0	0.0	0.0	300.0	200.0	0.0	0.0	0	0	0
Transfer \$500.0 federal authority from Medical Assistance Administration. The Division of Health Care Services has excess federal authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology (HIT) project and the Design, Development, and Implementation of the Medicaid Management Information System (MMIS-DDI) project. These projects are now paid for out of the Medicaid appropriation, not Health Care Services.												
Due to new grant funding for the human immunodeficiency virus program, among other programs, as well as improved federal indirect claiming, the Epidemiology component needs additional federal authority to maximize revenue collections.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	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	
1004 Gen Fund		-93.5										
Reduce general funds in services by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual service expenses. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.2												
FY2015 Salary Increases												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1004 Gen Fund		18.1										
1007 I/A Rcpts		1.0										
Cost of living allowance for certain bargaining units: \$49.8												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.1												
	Totals	18,537.3	6,654.8	378.0	2,933.6	6,918.9	288.5	1,363.5	0.0	58	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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		114,719	1,524	2,500	59,008	177,751	24,885
06-1044	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,666	887	5,475	40,382	106,410	106,410
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,291	701	5,168	35,256	87,416	87,416
06-1289	Research Analyst I	FT	A	GP	Anchorage	200	13E / F	12.0		45,093	614	0	33,128	78,835	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,320	629	3,833	33,512	80,294	80,294
06-1331	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,372	611	4,524	33,057	78,564	78,564
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,294	550	4,126	31,438	72,408	7,241
06-1430	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,561	702	0	35,469	87,732	8,773
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24K	12.0		110,400	1,517	2,500	57,661	172,078	103,247
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		51,802	769	4,674	37,247	94,492	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,157	887	0	40,388	106,432	63,859
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,720	936	0	41,501	111,157	111,157
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22A / B	12.0		72,664	990	0	43,104	116,758	11,676
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,475	1,178	0	48,100	135,753	13,575
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,300	1,053	0	44,781	123,134	12,313
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		78,254	1,066	0	44,950	124,270	12,427
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,559	629	4,664	33,537	80,389	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,944	576	4,378	32,126	75,024	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,190	0	48,258	136,844	13,684
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,318	0	51,666	149,800	134,820
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		34,950	531	4,014	30,911	70,406	8,449
06-1637	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	468	3,550	29,234	64,032	64,032
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		56,446	769	0	37,236	94,451	94,451
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		73,430	1,000	0	43,205	117,635	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24M / N	12.0		118,746	1,544	0	59,291	179,581	17,958
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	520	3,883	30,616	69,285	69,285
06-1677	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,248	1,036	2,817	44,334	121,435	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		67,055	940	2,000	41,622	111,617	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21E	12.0		80,628	1,140	3,060	46,916	131,744	118,570
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		67,038	913	0	41,068	109,019	10,902
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		94,127	1,344	4,590	52,530	152,591	15,259
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		132,629	1,757	2,500	64,214	201,100	100,550
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	531	4,014	30,911	70,406	7,041
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,176	588	3,016	32,441	76,221	76,221
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,066	0	45,138	124,492	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	596	4,524	32,639	76,975	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		47,994	703	3,640	35,495	87,832	79,049
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	78,974	263,702	263,702
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		86,488	1,219	3,060	49,212	139,979	139,979

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: 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
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		108,236	1,508	2,500	56,878	169,122	16,912
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		76,589	1,043	0	44,524	122,156	73,294
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	0	72,278	234,722	23,472
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	70,511	227,075	90,830
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18E / F	12.0		64,566	879	0	40,174	105,619	10,562
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24K / L	12.0		111,953	1,516	4,590	58,805	176,864	176,864
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		48,913	666	0	34,511	84,090	84,090
06-1934	Staff Physician	FT	A	XE	Anchorage	N00	28A	12.0		153,492	1,996	0	69,588	225,076	101,284
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20L / M	12.0		87,275	1,189	0	48,390	136,854	54,742
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		56,774	831	4,260	38,896	100,761	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		48,084	705	3,699	35,549	88,037	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,171	724	0	36,051	89,946	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,315	117,560	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		73,821	1,005	0	43,346	118,172	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,264	902	0	40,788	107,954	45,341
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,939	1,075	0	45,374	125,388	37,616
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		78,170	1,065	0	45,096	124,331	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		70,644	962	0	42,373	113,979	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	62,084	190,604	190,604

Total Positions				Total Salary Costs:	4,383,653
Full Time Positions:	58	0	0	Total COLA:	52,055
Part Time Positions:	0	0	0	Total Premium Pay::	101,559
Non Permanent Positions:	0	0	0	Total Benefits:	2,579,087
Positions in Component:	58	0	0	Total Pre-Vacancy:	7,116,354
				Minus Vacancy Adjustment of 6.49%:	(461,554)
				Total Post-Vacancy:	6,654,800
Total Component Months:	696.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,654,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,151,163	3,881,926	58.33%
1004 General Fund Receipts	2,841,400	2,657,112	39.93%
1007 Interagency Receipts	123,792	115,763	1.74%
Total PCN Funding:	7,116,354	6,654,800	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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Epidemiology (296)
RDU: Public Health (502)

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		163.3	379.4	378.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			163.3	379.4	378.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	98.4	238.6	238.6
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	19.0	5.0	5.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	40.6	104.4	104.4
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	5.2	10.0	10.0
72700	Moving Costs	Moving costs for new hire per section spending plan	0.0	21.4	20.0
72930	Cash Advance Fee		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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,533.1	2,730.6	2,933.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,533.1	2,730.6	2,933.6
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	0.0	776.2	682.7
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition	21.9	53.0	53.0
73050	Financial Services	Audit services	0.0	12.0	12.0
73051	Accounting/Auditing	Billing contract	0.0	56.0	56.0
73150	Information Technlgy	Data program services	139.0	189.0	189.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	57.8	90.0	90.0
73175	Health Services	Misc. professional services contracts	464.8	178.5	178.5
73225	Delivery Services	Courier for depot	88.6	75.0	75.0
73228	Postage	Postage	0.0	113.0	113.0
73421	Sef Fuel A87 Allowed		0.1	0.0	0.0
73423	Sef Oper A87 Allowed		0.3	0.0	0.0
73428	Sef F/C A87 Allowed		0.6	0.0	0.0
73429	Sef F/C A87 Unallowd		-0.1	0.0	0.0
73450	Advertising & Promos	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	106.6	34.9	34.9
73451	Advertising	STD advertising campaign	0.0	0.0	160.0
73525	Utilities	Utilities for drug depot	1.4	25.0	25.0
73650	Struc/Infstruct/Land	Maintenance and snow removal for drug depot	33.3	33.0	33.0
73675	Equipment/Machinery	Service warranties for drug depot	24.6	93.0	93.0
73750	Other Services (Non IA Svcs)	Misc professional services contract	229.7	361.5	298.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,533.1	2,730.6	2,933.6
73804		Economic/Development (IA Svcs)	0.4	0.0	0.0
73805		IT-Non-Telecommunication	36.6	0.0	0.0
73805	Admin	Department wide RSA for IT-non-telecommunications	0.0	50.0	50.0
73806		IT-Telecommunication	72.0	0.0	0.0
73806	Admin	Department wide RSA for IT-telecommunications	0.0	125.0	125.0
73810		Human Resources	38.0	0.0	0.0
73811		Building Leases	524.1	0.0	0.0
73811	Admin	Lease costs	0.0	330.0	330.0
73812		Legal	0.5	0.0	0.0
73814		Insurance	2.2	0.0	0.0
73814	Admin	Department wide RSA for DOL legal services	0.0	5.0	5.0
73816		ADA Compliance	0.7	0.0	0.0
73818		Training (Services-IA Svcs)	0.2	0.0	0.0
73819		Commission Sales (IA Svcs)	2.0	0.0	0.0
73823		Health	651.0	0.0	0.0
73823	H&SS	Misc RSAs within the division and department	0.0	130.5	330.5
73979		Mgmt/Consulting (IA Svcs)	36.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7,140.3	6,619.1	6,918.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			7,140.3	6,619.1	6,918.9
74200	Business	Business and office supplies	395.3	197.1	197.1
74480	Household & Instit.		0.3	0.0	0.0
74481	Food Supplies	Tuberculosis treatment	0.0	8.0	8.0
74520	Scientific & Medical	Equipment for drug depot and other programs	6,733.7	1,235.6	1,235.0
74521	Drugs	Immunization for Children and Seniors	0.0	4,999.4	5,299.8
74523	Laboratory Supplies	Misc lab supplies	0.0	140.0	140.0
74600	Safety (Commodities)	Person protection supplies	0.6	39.0	39.0
74650	Repair/Maintenance (Commodities)		0.4	0.0	0.0
74970	Commodity Cost Trf		10.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		798.7	88.5	288.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			798.7	88.5	288.5
75700	Equipment	Immunization vaccine refrigerators	798.7	88.5	288.5

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		870.0	1,363.5	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			870.0	1,363.5	1,363.5
77110	Grants	Ryan White, HIV/STD Grants	860.7	950.0	950.0
77110	Grants	Misc grants	0.0	273.5	273.5
77670	Benefits		9.3	140.0	140.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				5.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.3	0.0	0.0
66350	Miscellaneous				4.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8,401.9	8,387.4	9,179.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8,401.9	0.0	0.0
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111		06311111	11100	0.0	597.0	597.0
51010	Federal Receipts ELC ACA-HAI. CC06311116		06311116	11100	0.0	262.5	262.5
51010	Federal Receipts ELC PC. CC06311122		06311122	11100	0.0	599.8	599.8
51010	Federal Receipts HIV Prevention. CC06311129		06311129	11100	0.0	1,207.0	1,207.0
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	0.0	155.8	155.8
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	0.0	25.0	25.0
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	0.0	603.3	603.3
51010	Federal Receipts New BioSense Award. CC06311171		06311171	11100	0.0	265.4	265.4
51010	Federal Receipts New Immunization Award. CC06311173		06311173	11100	0.0	370.1	370.1
51010	Federal Receipts Trans-Canada Gas Pipeline DNR, cc 06311192		06311192	11100	0.0	35.0	35.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8,401.9	8,387.4	9,179.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Adult Viral Hepatitis cc 06311103		06311xx2	11100	0.0	128.0	128.0
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		6311101	11100	0.0	345.9	345.9
51010	Federal Receipts		6311113	11100	0.0	473.3	473.3
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		6311118	11100	0.0	879.2	1,179.2
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123		6311123	11100	0.0	1,762.7	2,166.0
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138		6311138	11100	0.0	12.0	12.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155		6311155	11100	0.0	130.1	130.1
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196		6311196	11100	0.0	260.3	260.3
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	275.0	363.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				180.8	485.3	485.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				180.8	0.0	0.0
51015	Interagency Receipts Outer Continental Shelf OCS DNR, cc 06311178		06311178	11100	0.0	35.0	35.0
51015	Interagency Receipts Sulfolane/Flint Hills - DNR, cc 06311179		06311179	11100	0.0	20.0	20.0
51015	Interagency Receipts Exxon Mobile/Pt. Thompson DNR, cc 06311185	Project Management & Permitting	06311185	11100	0.0	17.3	17.3
51015	Interagency Receipts Umiat Foothills EIS DNR, cc 06311190		06311190	11100	0.0	40.0	40.0
51015	Interagency Receipts Pebble Gold Project DNR, cc 06311191		06311191	11100	0.0	40.0	40.0
51015	Interagency Receipts Chuitna Coal Project DNR, cc 06311193		06311193	11100	0.0	33.0	33.0
51015	Interagency Receipts AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)		06311194	11100	0.0	13.0	13.0
51015	Interagency Receipts AK Epidemiology outcome workgroup	Epidemiology	06311246	11100	0.0	88.7	88.3
51015	Interagency Receipts Donlin Creek Gold Mine DNR, cc 06311889		06311889	11100	0.0	40.0	41.0
59060	Health & Social Svcs Injury Surveillance SPF SIG Behavioral Health,	Behavioral Health Administration	06311133	11100	0.0	60.0	60.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				180.8	485.3	485.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	06311133						
59180	Environmental Consvn Biomonitoring DEC, cc 06311189	Environmental Health Director	06311189	11100	0.0	24.7	24.7
59250	Dotpf Op, Tpb,& Othr Injury Surv DOT 408 Grant, new cc		06311xx8	11100	0.0	61.6	61.6
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	0.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Statewide	063111XX	11100	0.0	0.0	500.0
Epidemiology has need of General Fund Program Receipts authority to maximize revenue earned due to increase of fees for chronic and infectious disease treatment and prevention.							

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				872.4	1,206.8	706.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				872.4	0.0	0.0
51063	Stat Desig Prog Rec CIFOR - Foodborne Outbreak, cc06311187		06311187	11100	0.0	7.1	7.1
51063	Stat Desig Prog Rec Mattel Settlement (Dept of Law) - Lead, cc 06311195		06311195	11100	0.0	222.6	22.6
51063	Stat Desig Prog Rec Ryan White ADAP receipts, cc06311119		6311119	11100	0.0	977.1	677.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				83.6	162.9	162.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				83.6	0.0	0.0
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	162.9	162.9

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73002	Interagency Services	Reserved for future RSAs.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	776.2	682.7
73002 Interagency Services subtotal:					0.0	776.2	682.7
73421	Sef Fuel A87 Allowed		Inter-dept		0.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					0.1	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept		0.3	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					0.3	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept		0.6	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					0.6	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept		-0.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					-0.1	0.0	0.0
73804	Economic/Development (IA Svcs)		Inter-dept		0.4	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.4	0.0	0.0
73805	IT-Non-Telecommunication		Inter-dept		36.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT-non-telecommunications	Inter-dept	Admin	0.0	50.0	50.0
73805 IT-Non-Telecommunication subtotal:					36.6	50.0	50.0
73806	IT-Telecommunication		Inter-dept		72.0	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	Admin	0.0	125.0	125.0
73806 IT-Telecommunication subtotal:					72.0	125.0	125.0
73810	Human Resources		Inter-dept		38.0	0.0	0.0
73810 Human Resources subtotal:					38.0	0.0	0.0
73811	Building Leases		Inter-dept		524.1	0.0	0.0
73811	Building Leases	Lease costs	Inter-dept	Admin	0.0	330.0	330.0
73811 Building Leases subtotal:					524.1	330.0	330.0
73812	Legal		Inter-dept		0.5	0.0	0.0
73812 Legal subtotal:					0.5	0.0	0.0
73814	Insurance		Inter-dept		2.2	0.0	0.0
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept	Admin	0.0	5.0	5.0
73814 Insurance subtotal:					2.2	5.0	5.0
73816	ADA Compliance		Inter-dept		0.7	0.0	0.0
73816 ADA Compliance subtotal:					0.7	0.0	0.0
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		2.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					2.0	0.0	0.0
73823	Health		Inter-dept		651.0	0.0	0.0
73823	Health	Misc RSAs within the division and department	Intra-dept	H&SS	0.0	130.5	330.5
73823 Health subtotal:					651.0	130.5	330.5

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		36.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				36.8	0.0	0.0
Epidemiology total:				1,365.4	1,416.7	1,523.2
Grand Total:				1,365.4	1,416.7	1,523.2