

**State of Alaska
FY2016 Governor Amended 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 2014

- Conducted 50 outbreak investigations and significant infectious disease health responses, including several community and institutional respiratory illness outbreaks, and a bacterial infection among patients in a single hospital unit. Created and implemented an human immunodeficiency virus/sexual transmitted diseases (HIV/STD) testing and safe sexual practice message delivered by mobile phone apps, which reached almost 4000 high-risk individuals in Anchorage.
- Collaborated with key stakeholders across the state on sexually transmitted disease investigation activities to prevent transmission, reduce new infection, and prevent disease Complications that create further acute conditions.
- Developed a new surveillance tool to ensure a 100 percent capture rate for occupational fatality surveillance.
- Updated and released the state's Fish Consumption Guidelines in collaboration with tribal, federal, and state agency partners.
- Worked with the Alaska Department of Environmental Conservation and United States Food and Drug Administration to test Alaska fish for Fukushima-related radiation exposure.
- Completed and released the final Health Impact Assessment for the proposed Wishbone Hill Coal Mine.

Key Component Challenges

- Alaska's immunization coverage rates for children less than 3 years of age are consistently among the lowest in the country, which puts children at risk for preventable diseases.
- 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 further disease transmission.
- 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.
- Federal funds to prevent the human immunodeficiency virus (HIV) and sexually transmitted diseases are declining, while infection rates are increasing; Alaska has limited infrastructure to respond to the ongoing outbreaks.
- Alaska's remote and challenging environments (e.g., Bering Sea) increase potential for occupational related morbidity and mortality.
- Adequately assessing the health risks due to environmental exposures, including traditional foods, air pollution, heavy metals, mining, hazardous waste, contaminated sites, and schools.

Significant Changes in Results to be Delivered in FY2016

Through implementation of the new Vaccine Assessment Program (Alaska Statute 18.09), Alaska will be providing all recommended pediatric vaccines to Alaska's children, and most adult vaccines to Alaska's adults.

Statutory and Regulatory Authority

AS 08.64.326	Grounds for Imposition of Disciplinary Sanctions
AS 09.55.556	Informed Consent
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	Immunization
AS 18.05	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services and Trauma Care Fund
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.50.320	Copies of data from vital records
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 36.30.310	Emergency Procurements
AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.62.245	Material Incorporated by Reference
AS 47.05.012	Material Incorporated by Reference
AS 47.17.010-290	Child Protection
04 AAC 06.055	Immunizations required for school entry
07 AAC 05.931	Birth certificate disclosure to immunization registries
07 AAC 12.650	Employee Health Program - TB testing; Rubella & Hepatitis B immunity
07 AAC 12.760	Facility and Local Units - Infection Control
07 AAC 27	Preventative Medical Services
07 AAC 27.892	Maintaining lists and registries of immunizations
07 AAC 50.455	Health in Child Care Facilities & Full Time Care Facilities
07 AAC 57.545	Reducing the spread of disease
07 AAC 57.550	Child Care Regulations - Health (includes immunizations)
07 AAC 75.220	Assisted Living Homes - General Requirements
07 AAC 78	Grant Programs
12 AAC 40	State Medical Board
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
12 AAC 52	Board of Pharmacy
12 AAC 68	Board of Veterinary Examiners
42 USC 11434a(2)	Education for Homeless Children/Youth Definitions
42 USC 247B	Project Grants for Preventive Health Services
45 CFR 74	Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.
45 CFR 92	Grants and Cooperative Agreements to State/Local/Tribal Govs.
PL 107-347	Internet Based Framework for Public to Receive Government Information & Services
Public Health Service Act 317	Vaccines for priority populations
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
Title XXVI Public Health Service Act	Public health security and all-hazards preparedness and response

Contact Information

Contact: Sarah Woods, Deputy Director

Phone: (907) 465-1631

Fax: (907) 465-2499

E-mail: sarah.woods2@alaska.gov

**Epidemiology
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,726.5	6,654.8	6,768.8
72000 Travel	104.8	342.6	324.6
73000 Services	3,304.6	2,873.6	2,748.7
74000 Commodities	6,451.1	25,057.5	24,530.3
75000 Capital Outlay	28.0	338.5	338.5
77000 Grants, Benefits	1,454.0	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,069.0	36,630.5	36,074.4
Funding Sources:			
1002 Federal Receipts	8,943.8	9,179.6	9,260.7
1003 General Fund Match	492.8	489.7	489.7
1004 General Fund Receipts	7,244.1	2,617.0	1,976.5
1005 General Fund/Program Receipts	19.1	500.0	500.0
1007 Interagency Receipts	163.8	485.9	489.2
1061 Capital Improvement Project Receipts	20.7	162.9	162.9
1108 Statutory Designated Program Receipts	1,184.7	706.8	706.8
1238 Vaccine Assessment Account	0.0	22,488.6	22,488.6
Funding Totals	18,069.0	36,630.5	36,074.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Other Restricted Revenue	51000	0.3	0.0	0.0
Unrestricted Fund	68515	8.1	0.0	0.0
Unrestricted Total		8.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	20.7	162.9	162.9
Federal Receipts	51010	8,943.8	9,179.6	9,260.7
General Fund Match	68510	0.0	0.0	489.7
General Fund Program Receipts	51060	19.1	500.0	500.0
Interagency Receipts	51015	163.8	485.9	489.2
Statutory Designated Program Receipts	51063	1,184.7	706.8	706.8
Restricted Total		10,332.1	11,035.2	11,609.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Total Estimated Revenues		10,340.5	11,035.2	11,609.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	3,106.7	22,988.6	1,355.6	9,179.6	36,630.5
One-time items:					
-Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))	-496.0	0.0	0.0	0.0	-496.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	55.7	0.0	3.5	83.7	142.9
-FY2016 Health Insurance Rate Reduction	-2.0	0.0	-0.2	-2.6	-4.8
Proposed budget increases:					
-Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	0.0	8,711.4	0.0	0.0	8,711.4
Proposed budget decreases:					
-Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	-198.2	0.0	0.0	0.0	-198.2
-Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	0.0	-8,711.4	0.0	0.0	-8,711.4
FY2016 Governor Amended	2,466.2	22,988.6	1,358.9	9,260.7	36,074.4

**Epidemiology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	58	58	Annual Salaries	4,508,508
Part-time	0	0	COLA	149,670
Nonpermanent	0	0	Premium Pay	13,545
			Annual Benefits	2,602,654
			<i>Less 6.95% Vacancy Factor</i>	<i>(505,577)</i>
			Lump Sum Premium Pay	0
Totals	58	58	Total Personal Services	6,768,800

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
Disease Intervention Spec I	4	0	0	0	4
Disease Intervention Spec II	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	5	0	0	0	5
Health Program Mgr II	5	0	0	0	5
Health Program Mgr III	2	0	0	0	2
Information System Coordinator	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant II	9	0	0	0	9
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 Informaticist I	2	0	0	0	2
Public Health Informaticist II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,726.5	6,654.8	6,654.8	6,654.8	6,768.8	114.0	1.7%
72000 Travel	104.8	378.0	342.6	342.6	324.6	-18.0	-5.3%
73000 Services	3,304.6	2,573.6	2,873.6	2,873.6	2,748.7	-124.9	-4.3%
74000 Commodities	6,451.1	6,918.9	25,057.5	25,057.5	24,530.3	-527.2	-2.1%
75000 Capital Outlay	28.0	288.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,454.0	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	18,069.0	18,177.3	36,630.5	36,630.5	36,074.4	-556.1	-1.5%
Fund Sources:							
1002Fed Rcpts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	81.1	0.9%
1003G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	7,244.1	6,652.4	2,617.0	2,617.0	1,976.5	-640.5	-24.5%
1005GF/Prgm (DGF)	19.1	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	163.8	485.9	485.9	485.9	489.2	3.3	0.7%
1061CIP Rcpts (Other)	20.7	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	1,184.7	706.8	706.8	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	22,488.6	0.0	0.0%
Unrestricted General (UGF)	7,736.9	7,142.1	3,106.7	3,106.7	2,466.2	-640.5	-20.6%
Designated General (DGF)	19.1	500.0	22,988.6	22,988.6	22,988.6	0.0	0.0%
Other Funds	1,369.2	1,355.6	1,355.6	1,355.6	1,358.9	3.3	0.2%
Federal Funds	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	81.1	0.9%
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	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,179.6										
1003 G/F Match		489.7										
1004 Gen Fund		6,652.4										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		485.9										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										
Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))												
	FisNot	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund		-4,000.0										
1238 VaccAssess		22,488.6										
Establish a Statewide Vaccination Program for children and adults, phased in over three years, which sunsets in six years. The function of the program is to monitor, purchase and distribute recommended vaccines to healthcare providers, making vaccines available universally for all ages. The proposed public/private partnership with the business sector increases access to vaccines while both insurance companies and healthcare providers would realize savings at no cost to the state.												
Align Authority for Refrigeration Equipment to Store Vaccine Supplies												
	LIT	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0	0	0
Transfer \$50.0 from miscellaneous to capital outlay to reflect anticipated expenditures for refrigeration equipment. As part of the fiscal note for the statewide immunization program (SB169), \$50.0 has been appropriated for the first year as a one-time cost for refrigeration equipment to store the additional vaccine the state will be distributing through its vaccine depot.												
Align Authority for Agency-wide Reduction												
	Unalloc	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												

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	
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		36,630.5	6,654.8	342.6	2,873.6	25,057.5	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		36,630.5	6,654.8	342.6	2,873.6	25,057.5	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.7										
1004 Gen Fund		55.7										
1007 I/A Rcpts		3.5										
Cost of living adjustment for certain bargaining units: \$142.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$23.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$83.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$35.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))												

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	OTI	-496.0	0.0	0.0	0.0	-496.0	0.0	0.0	0.0	0	0	0
Reverse State Immunization Program appropriation effective FY2013-FY2015.												
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))												
1238 VaccAssess	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
The statewide immunization program and State Vaccine Assessment Council, which was passed as SB169 (Chapter 30 SLA2014) is anticipated to grow as additional assessable entities participate in the program as well as growth due to inflation and population increases.												
This program, which phases in over three years and sunsets in six years, is intended to monitor, purchase, and distribute recommended vaccines to healthcare providers, making vaccines available universally for all ages.												
Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel												
1004 Gen Fund	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
As a cost-saving measure, program activities and services that will be reduced or eliminated include the following: in- and out-of-state travel; hard-copy distribution of Epidemiology Bulletins; a portion of lease space costs for the Alaska Vaccine Depot will be paid for by the Alaska Vaccine Assessment Program; the Tuberculosis Program will no longer supply purified protein derivative (PPD) to low-risk schools in Alaska for Tuberculosis screening; and decreased spending on office supplies. Program work will continue to be accomplished by way of strategic planning, improving efficiencies, and seeking out alternative funding options (e.g., billing for services).												
<ul style="list-style-type: none"> • Less travel funds will mean less in-state travel for outbreak investigations, meetings, lectures, community engagement activities (e.g., town hall meetings), etc. • Epidemiology Bulletin subscribers will no longer receive hard copy bulletins. • Using a portion of the revenue generated from the Alaska Vaccine Assessment Program to fund the Alaska Vaccine Depot's lease space means that less of the revenue from this source will be available to fund the additional vaccine distribution costs and possibly result in slower processing times. • The low-incidence Tuberculosis schools will no longer be receiving purified protein derivative to screen their students. • The decrease in supplies will be absorbed by all programs within the section. 												
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))												
1238 VaccAssess	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
Current FY2015 projections show this program has sufficient authority at this time; making the requested FY2016 Fiscal Note increment unnecessary.												
Totals		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-1037	Nurse Consultant II	FT	A	SS	Anchorage	200	24M	12.0		119,748	3,903	0	59,877	183,528	0
06-1044	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18D / E	12.0		62,310	2,126	0	39,557	103,993	103,993
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		48,434	1,722	2,016	34,752	86,924	86,924
06-1289	Health Program Associate	FT	A	GP	Anchorage	200	16F	12.0		57,924	1,977	0	37,956	97,857	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,408	0	31,872	74,536	74,536
06-1331	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,408	0	31,872	74,536	74,536
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,451	1,142	0	29,023	63,616	6,362
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		62,909	2,147	0	39,776	104,832	24,111
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		117,671	3,835	0	59,723	181,229	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,282	1,923	2,075	37,384	95,664	0
06-1524	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,337	0	41,815	112,648	67,589
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17K	12.0		69,612	2,376	0	41,746	113,734	113,734
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		75,940	2,591	0	44,532	123,063	12,306
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20L	12.0		87,732	2,994	0	48,836	139,562	13,956
06-1584	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18M	12.0		79,632	2,717	0	45,879	128,228	12,823
06-1590	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		78,252	0	0	45,376	123,628	12,363
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,612	1,378	761	31,550	73,301	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,287	1,136	0	28,964	63,387	0
06-1633	Disease Intervention Spec II	FT	A	SS	Anchorage	200	20M / N	12.0		94,861	3,237	0	50,962	149,060	14,906
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21N / O	12.0		102,582	3,501	0	53,780	159,863	143,877
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		35,751	1,220	0	29,863	66,834	8,020
06-1637	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,943	1,158	0	29,203	64,304	64,304
06-1642	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,337	0	41,815	112,648	112,648
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		71,560	2,442	0	42,457	116,459	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24N	12.0		124,236	4,049	0	61,240	189,525	18,953
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,218	1,202	0	29,668	66,088	66,088
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	200	18L / M	12.0		77,232	2,736	2,952	46,081	129,001	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		70,101	2,392	0	41,925	114,418	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22J / K	12.0		93,953	3,257	1,500	51,178	149,888	134,899
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		72,350	2,469	0	43,222	118,041	11,804
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,786	3,473	0	53,966	159,225	15,923
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25O	12.0		138,540	4,515	0	65,584	208,639	104,320
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,656	1,183	0	29,463	65,302	9,795
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,976	1,432	0	32,135	75,543	75,543
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19L / M	12.0		84,336	2,878	0	47,596	134,810	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,229	1,373	0	31,497	73,099	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10N	12.0		47,808	1,631	0	34,264	83,703	83,703
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	6,021	0	79,468	270,217	54,043

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount		
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		90,298	3,081	0	49,773	143,152	143,152		
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24J	12.0		107,472	3,667	0	56,041	167,180	16,718		
06-1809	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18M	12.0		79,632	2,717	0	45,879	128,228	76,937		
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	5,294	0	72,700	240,438	24,044		
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	5,103	0	70,914	232,581	46,516		
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18F	12.0		66,408	2,266	0	41,053	109,727	10,973		
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,631	3,468	0	53,909	159,008	0		
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12K	12.0		48,864	1,667	0	34,649	85,180	85,180		
06-1934	Staff Physician	FT	A	XE	Anchorage	N00	28A	12.0		153,492	5,003	0	69,981	228,476	22,848		
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	200	20M	12.0		91,020	3,106	0	50,036	144,162	57,665		
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,123	2,304	39,524	103,867	0		
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		51,726	1,831	1,937	36,401	91,895	0		
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,685	1,900	0	37,139	94,724	0		
06-1989	Public Health Informativist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,086	2,016	0	38,380	99,482	0		
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,525	0	43,340	119,845	0		
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		69,536	2,373	0	42,194	114,103	47,923		
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,173	2,429	0	42,792	116,394	34,918		
06-2033	Health Program Mgr II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,717	0	45,403	127,752	0		
06-2034	Public Health Informativist II	FT	A	GP	Anchorage	200	20E / F	12.0		75,283	2,569	0	44,292	122,144	0		
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	4,189	0	62,397	195,106	0		
<hr/>																	
												Total Salary Costs:	4,508,508				
												Total COLA:	149,670				
												Total Premium Pay:	13,545				
												Total Benefits:	2,602,654				
<hr/>																	
		Total Positions:		New		Deleted										Total Pre-Vacancy:	7,274,377
Full Time Positions:		58		0		0										Minus Vacancy Adjustment of 6.95%:	(505,577)
Part Time Positions:		0		0		0										Total Post-Vacancy:	6,768,800
Non Permanent Positions:		0		0		0										Plus Lump Sum Premium Pay:	0
Positions in Component:		58		0		0										Personal Services Line 100:	6,768,800
<hr/>																	
Total Component Months:		696.0															

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,979,817	4,633,714	68.46%
1004 General Fund Receipts	2,088,932	1,943,749	28.72%
1007 Interagency Receipts	205,628	191,337	2.83%
Total PCN Funding:	7,274,377	6,768,800	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.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		104.8	342.6	324.6
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		Servicing Agency	Explanation		
			72000 Travel Detail Totals	104.8	342.6
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	71.0	238.6
72120	Nonemployee Travel (Instate Travel)		Non-employee in-state travel per section spending plan	4.0	19.6
72410	Employee Travel (Out of state)		Employee out-of-state travel per section spending plan	18.6	54.4
72420	Nonemployee Travel (Out of state Emp)		Non-employee out-of-state travel per section spending plan	1.1	10.0
72700	Moving Costs		Moving costs for new hire per section spending plan	0.0	20.0
72721	Move Household Goods			6.2	0.0
72722	Move Travel/Lodging			0.1	0.0
72726	Temp Quarter Lodging			3.2	0.0
72728	Other Moving Exps			0.5	0.0
72930	Cash Advance Fee			0.1	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			3,304.6	2,873.6	2,748.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				3,304.6	2,873.6	2,748.7
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	Pending Reimbursable Service Agreements.	0.0	682.7	0.0
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	21.0	53.0	30.0
73050	Financial Services		Audit services	22.7	12.0	18.0
73051	Accounting/Auditing		Billing contract	0.0	56.0	20.0
73150	Information Technlgy		Data program services	1,095.5	189.0	200.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	63.0	90.0	70.0
73175	Health Services		Misc. professional services contracts	100.0	178.5	150.0
73225	Delivery Services		Courier for depot	84.7	75.0	86.0
73228	Postage		Postage	0.0	113.0	41.6
73421	Sef Fuel A87 Allowed			1.3	0.0	0.0
73423	Sef Oper A87 Allowed			3.1	0.0	0.0
73428	Sef F/C A87 Allowed			5.0	0.0	0.0
73429	Sef F/C A87 Unallowd			-0.8	0.0	0.0
73450	Advertising & Promos		Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	211.4	34.9	80.0
73451	Advertising		STD advertising campaign	0.0	160.0	160.0
73525	Utilities		Utilities for drug depot	1.6	25.0	23.1
73650	Struc/Infstruct/Land		Maintenance and snow removal for drug depot	5.2	33.0	10.0
73675	Equipment/Machinery		Service warranties for drug depot	79.1	93.0	85.0
73750	Other Services (Non IA Svcs)		Misc professional services contract	168.3	238.0	218.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,304.6	2,873.6	2,748.7
73804		Economic/Development (IA Svcs)	0.4	0.0	0.0
73805		IT-Non-Telecommunication Department wide RSA for Non-IT-non-telecommunications	77.7	0.0	25.0
73805	Admin	IT-Non-Telecommunication Department wide RSA for IT-non-telecommunications	0.0	50.0	50.0
73806		IT-Telecommunication	91.1	0.0	0.0
73806	Admin	IT-Telecommunication Department wide RSA for IT-telecommunications	0.0	125.0	140.0
73810		Human Resources	27.0	0.0	0.0
73811		Building Leases	524.2	0.0	0.0
73811	Admin	Building Leases Lease costs	0.0	330.0	320.0
73814		Insurance	2.7	0.0	0.0
73814	Admin	Insurance Department wide RSA for DOL legal services	0.0	5.0	7.5
73816		ADA Compliance Workspace ergonomic assessment	0.6	0.0	0.0
73819		Commission Sales (IA Svcs) Travel Fees for Central Office.	1.3	0.0	1.0
73823		Health Reserved for future RSAs	682.2	0.0	683.0
73823	H&SS	Health Misc RSAs within the division and department	0.0	330.5	330.5
73979		Mgmt/Consulting (IA Svcs)	36.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		6,451.1	25,057.5	24,530.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			6,451.1	25,057.5	24,530.3
74200	Business	Business and office supplies	161.2	197.1	185.9
74481	Food Supplies	Tuberculosis treatment	0.0	8.0	8.0
74520	Scientific & Medical	Equipment for drug depot and other programs	6,288.9	1,235.0	1,235.0
74521	Drugs	Immunization for Children and Seniors PLUS \$22,488.6 for Vaccine Assoc.	0.0	23,438.4	22,922.4
74523	Laboratory Supplies	Misc lab supplies	0.0	140.0	140.0
74600	Safety (Commodities)	Person protection supplies	1.0	39.0	39.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		28.0	338.5	338.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			28.0	338.5	338.5
75700	Equipment	Immunization vaccine refrigerators	28.0	338.5	338.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,454.0	1,363.5	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,454.0	1,363.5	1,363.5
77110	Grants	Ryan White, HIV/STD Grants	1,443.0	950.0	950.0
77110	Grants	Misc grants	0.0	273.5	413.5
77670	Benefits		11.0	140.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				8.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66255	Dep Suspense Trust				8.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				8,943.8	9,179.6	9,260.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		06311101	11100	0.0	380.9	551.9
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111. Funding change.		06311111	11100	0.0	597.0	0.0
51010	Federal Receipts APPLETREE, CC 06311115, previously listed and was CC 06311196		06311115	11100	0.0	0.0	297.4
51010	Federal Receipts ELC ACA-HAI. CC06311116. Funding change.		06311116	11100	0.0	262.5	0.0
51010	Federal Receipts STD APPS grant. CC 06311117		06311117	11100	0.0	0.0	395.1
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		06311118	11100	0.0	1,179.2	1,108.9
51010	Federal Receipts ADAP Shortfall Relief. CC06311120		06311120	11100	0.0	0.0	247.3
51010	Federal Receipts Immunization HPV grant (new). CC 06311121		06311121	11100	0.0	0.0	3.2
51010	Federal Receipts ELC PC. CC06311122 Funding change.		06311122	11100	0.0	599.8	0.0
51010	Federal Receipts		06311128	11100	0.0	0.0	614.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				8,943.8	9,179.6	9,260.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Immunization AK Vaccine/VTrcks System (new grant). CC 06311128						
51010	Federal Receipts HIV Prevention. CC06311129		06311129	11100	0.0	1,207.0	923.3
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	0.0	155.8	153.0
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	0.0	25.0	25.0
51010	Federal Receipts Ryan White Part B Supplemental. CC 06311137		06311137	11100	0.0	0.0	8.8
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	0.0	603.3	474.7
51010	Federal Receipts HIV/AIDS in AK Monitoring grant. CC 06311143.		06311143	11100	0.0	0.0	143.1
51010	Federal Receipts IZ Vaccines for Children federal grant. CC 06311144.		06311144	11100	0.0	0.0	3,029.3
51010	Federal Receipts ELC Non-PPHF Grant CC06311146		06311146	11100	0.0	0.0	634.7
51010	Federal Receipts Adult Viral Hepatitis cc 06311103. Collocation code change to CC 06311154.		06311154	11100	0.0	128.0	97.7
51010	Federal Receipts New BioSense Award. CC06311171		06311171	11100	0.0	265.4	189.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			8,943.8	9,179.6	9,260.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts New Immunization Award. CC06311173. Funding ends.		06311173	11100	0.0	370.1	0.0
51010	Federal Receipts Funding change.		6311113	11100	0.0	473.3	0.0
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123. CC change to CC06311144		6311123	11100	0.0	2,166.0	0.0
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138. Funding discontinued.		6311138	11100	0.0	12.0	0.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155. Funding change.		6311155	11100	0.0	130.1	0.0
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196. APPLETREE on new line using CC06311115.		6311196	11100	0.0	260.3	0.0
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	363.9	363.9
57302	Title Xix Map Admin				393.3	0.0	0.0
57370	Title Ive Non Vol Fc				1.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				8,943.8	9,179.6	9,260.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57420	Sex Tranmit Dis Cntl				318.7	0.0	0.0
57421	A I D S Program				1,026.3	0.0	0.0
57490	Immunization				1,983.2	0.0	0.0
57590	Fed Projects- Health				5,220.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				163.8	485.9	489.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts DNR/Livengood Project.	Natural Resources CC06311142	06311142	11100	0.0	0.0	5.0
51015	Interagency Receipts DCCED/Susitna Watana	Economic Development CC06311172	06311172	11100	0.0	0.0	15.0
51015	Interagency Receipts DOT/USFS-Izembek project.	Transportation Mgmt & Security CC 06311176	06311176	11100	0.0	0.0	2.0
51015	Interagency Receipts DNR/OPMP-GIL Project.	Natural Resources CC 06311177.	06311177	11100	0.0	0.0	2.0
51015	Interagency Receipts Outer Continental Shelf	Natural Resources OCS DNR, cc 06311178	06311178	11100	0.0	35.0	55.0
51015	Interagency Receipts Sulfolane/Flint Hills - DNR,	Matanuska-Susitna College cc 06311179	06311179	11100	0.0	20.0	15.0
51015	Interagency Receipts Exxon Mobile/Pt. Thompson	Natural Resources DNR, cc 06311185	06311185	11100	0.0	17.3	15.0
51015	Interagency Receipts DNR/OPMP-LNG Project.	Natural Resources CC 06311189	06311189	11100	0.0	0.0	40.0
51015	Interagency Receipts Umiat Foothills EIS DNR,	Natural Resources cc 06311190	06311190	11100	0.0	30.0	40.0
51015	Interagency Receipts Pebble Gold Project DNR,	Natural Resources cc 06311191	06311191	11100	0.0	35.0	40.0
51015	Interagency Receipts Trans-Canada Gas Pipeline	Natural Resources 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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				163.8	485.9	489.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Chuitna Coal Project DNR, cc 06311193	Natural Resources	06311193	11100	0.0	13.0	35.0
51015	Interagency Receipts AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)	Statewide	06311194	11100	0.0	13.0	12.6
51015	Interagency Receipts AK Epidemiology outcome workgroup. CC06311133	Epidemiology	06311246	11100	0.0	88.3	40.0
51015	Interagency Receipts Donlin Creek Gold Mine DNR, cc 06311889; CC change to CC06311188		06311889	11100	0.0	41.0	41.0
59030	Law				10.7	0.0	0.0
59060	Health & Social Svcs				110.0	0.0	0.0
59060	Health & Social Svcs Injury Surveillance SPF SIG Behavioral Health, 06311133. Funding change.	Behavioral Health Administration	06311133	11100	0.0	60.0	0.0
59100	Natural Resources				42.6	0.0	0.0
59180	Environmental Consvn				0.5	0.0	0.0
59180	Environmental Consvn Biomonitoring DEC, cc 06311189. Funding discontinued.	Environmental Health Director	06311189	11100	0.0	24.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			163.8	485.9	489.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	35.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				19.1	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts 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.	Statewide	063111XX	11100	0.0	500.0	500.0
58540	Misc Prg Recpts-H&Ss				19.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			1,184.7	706.8	706.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec CIFOR - Foodborne Outbreak, cc06311187. Funding discontinued.		06311187	11100	0.0	7.1	0.0
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	0.0	677.1	684.2
55922	Stat Desig -Contract				1,184.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				20.7	162.9	162.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	162.9	162.9
59081	CIP Rcpts from Community & Ec Dev				14.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				6.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Fund Match				0.0	0.0	489.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68510	General Recpts Match		06311141	11100	0.0	0.0	489.7

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Pending Reimbursable Service Agreements.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	682.7	0.0
73002 Interagency Services subtotal:				0.0	682.7	0.0	
73421	Sef Fuel A87 Allowed		Inter-dept		1.3	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				1.3	0.0	0.0	
73423	Sef Oper A87 Allowed		Inter-dept		3.1	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				3.1	0.0	0.0	
73428	Sef F/C A87 Allowed		Inter-dept		5.0	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				5.0	0.0	0.0	
73429	Sef F/C A87 Unallowd		Inter-dept		-0.8	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				-0.8	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	Department wide RSA for Non-IT-non-telecommunications	Inter-dept		77.7	0.0	25.0
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:				77.7	50.0	75.0	
73806	IT-Telecommunication		Inter-dept		91.1	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	Admin	0.0	125.0	140.0
73806 IT-Telecommunication subtotal:				91.1	125.0	140.0	
73810	Human Resources		Inter-dept		27.0	0.0	0.0
73810 Human Resources subtotal:				27.0	0.0	0.0	
73811	Building Leases		Inter-dept		524.2	0.0	0.0
73811	Building Leases	Lease costs	Inter-dept	Admin	0.0	330.0	320.0
73811 Building Leases subtotal:				524.2	330.0	320.0	
73814	Insurance		Inter-dept		2.7	0.0	0.0
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept	Admin	0.0	5.0	7.5
73814 Insurance subtotal:				2.7	5.0	7.5	
73816	ADA Compliance	Workspace ergonomic assessment	Inter-dept		0.6	0.0	0.0
73816 ADA Compliance subtotal:				0.6	0.0	0.0	
73819	Commission Sales (IA Svcs)	Travel Fees for Central Office.	Inter-dept		1.3	0.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				1.3	0.0	1.0	
73823	Health	Reserved for future RSAs	Inter-dept		682.2	0.0	683.0
73823	Health	Misc RSAs within the division and department	Intra-dept	H&SS	0.0	330.5	330.5
73823 Health subtotal:				682.2	330.5	1,013.5	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		36.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				36.3	0.0	0.0	

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				Epidemiology total:	1,452.1	1,523.2	1,557.0
				Grand Total:	1,452.1	1,523.2	1,557.0