

State of Alaska FY2017 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 2015

- Conducted 70 outbreak investigations and significant infectious disease health responses, including investigations related to multiple community and institutional respiratory and foodborne illness outbreaks.
- Partnered with the Section of Emergency Programs to lead the State of Alaska's response to the Ebola Virus Disease outbreak, monitoring over 30 at-risk travelers during their 21 day monitoring period.
- Helped establish the DPH Marijuana Workgroup and participated in numerous workgroup activities/outputs.
- Investigated a large outbreak of synthetic cannabinoid-related emergency room visits in Anchorage.
- Completed a comprehensive report on the health impacts of heroin use in Alaska.
- Published over 25 *Epidemiology Bulletins* on a wide range of public health topics.
- Completed and released the final 2015 update of the Health Impact Assessment (HIA) Toolkit: Technical Guidance for HIAs in Alaska.
- Collected \$4.9 million to purchase vaccines for insured Alaskans through the Alaska Vaccine Assessment Program.

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 increased 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.
- 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.
- The variety of potential health risks due to environmental exposures, including traditional foods, air pollution, heavy metals, mining, hazardous waste, contaminated sites, and schools are challenging to adequately assess.

Significant Changes in Results to be Delivered in FY2017

No changes in results to be delivered.

Statutory and Regulatory Authority

AS 08.64.326 Grounds for Imposition of Disciplinary Sanctions
 AS 08.80.030(b) Practice of pharmacy relating to the administration of vaccines
 AS 08.80.168 Practice of pharmacy relating to the administration of vaccines and related emergency medications
 AS 08.80.480(27) Definition of "practice of pharmacy"
 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 18.09.200 Statewide immunization program established
 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 27.650 Health care providers disclosure to the immunization information system
 07 AAC 27.655 Data from the immunization information system
 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

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Epidemiology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	58	58	Annual Salaries	4,707,939
Part-time	0	0	Premium Pay	13,076
Nonpermanent	0	0	Annual Benefits	2,654,256
			<i>Less 6.87% Vacancy Factor</i>	<i>(506,971)</i>
			Lump Sum Premium Pay	0
Totals	58	58	Total Personal Services	6,868,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	3	0	0	0	3
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	4	0	0	0	4
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	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 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	3	0	0	0	3
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 (296)
RDU: Public Health (502)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,948.4	6,768.8	6,768.8	6,868.3	6,868.3	0.0	0.0%
72000 Travel	117.7	324.6	324.6	225.1	225.1	0.0	0.0%
73000 Services	3,593.0	2,748.7	2,748.7	2,748.7	2,748.7	0.0	0.0%
74000 Commodities	6,182.7	24,530.3	24,530.3	24,530.3	23,900.3	-630.0	-2.6%
75000 Capital Outlay	25.7	338.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,297.7	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,165.2	36,074.4	36,074.4	36,074.4	35,444.4	-630.0	-1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	9,622.7	9,260.7	9,260.7	9,260.7	9,260.7	0.0	0.0%
1003G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	2,684.7	1,976.5	1,976.5	1,976.5	1,346.5	-630.0	-31.9%
1005GF/Prgm (DGF)	450.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	63.8	489.2	489.2	489.2	489.2	0.0	0.0%
1061CIP Rcpts (Other)	9.0	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	706.8	706.8	706.8	706.8	706.8	0.0	0.0%
1238VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0%
Unrestricted General (UGF)	3,174.4	2,466.2	2,466.2	2,466.2	1,836.2	-630.0	-25.5%
Designated General (DGF)	4,588.5	22,988.6	22,988.6	22,988.6	22,988.6	0.0	0.0%
Other Funds	779.6	1,358.9	1,358.9	1,358.9	1,358.9	0.0	0.0%
Federal Funds	9,622.7	9,260.7	9,260.7	9,260.7	9,260.7	0.0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,260.7										
1003 G/F Match		489.7										
1004 Gen Fund		1,976.5										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		489.2										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										
1238 VaccAssess		22,488.6										
Subtotal		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to fulfill personal services obligations.												
Subtotal		36,074.4	6,868.3	225.1	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Utilize Vaccine Assessment Fund for Vaccines												
Dec		-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-630.0										
All vaccines purchased by the state will be purchased through the Vaccine Assessment Fund. General funds can be reduced and current service levels maintained.												
As vaccine procurement costs increase, the ability to equitably offer vaccines to all Alaskans decreases. The Alaska Vaccine Assessment Program became effective in January, 2015. The Alaska Vaccine Assessment Program facilitates the universal purchase of vaccines in Alaska by collecting payments from health plans, insurers, and other responsible entities and remitting those funds to the Vaccine Assessment Fund. By purchasing all vaccines federally recommended for insured children and for certain adult vaccines, we ensure that Alaskans gain improved access to vaccines; health care providers receive state-supplied vaccines at no charge; and payers benefit from cost savings through the state's bulk vaccine purchase and distribution. However, with the startup of the Alaska Vaccine Assessment Program, there is a three-year period when payers may opt out. The payers do not want to subsidize non-payers. Since 2012 the Division of Public Health has been using \$630.0 in general funds to purchase a small amount of select vaccines for the most vulnerable populations. With the Alaska Vaccine Assessment Program, the general funds have been used to buy vaccine in situations where there was no assessment paid.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.7										

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 UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-55.7	-55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		35,444.4	6,868.3	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	400	24M / N	12.0		122,916	0	0	60,391	183,307	0
06-1044	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		68,064	0	0	41,358	109,422	16,413
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		51,395	0	0	34,871	86,266	86,266
06-1289	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		61,946	0	0	39,152	101,098	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	0	0	32,560	76,228	68,605
06-1331	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,266	0	0	32,416	75,682	75,682
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,800	65,812	9,872
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		65,616	0	0	40,475	106,091	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	400	24L / M	12.0		123,024	0	1,892	61,465	186,381	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	913	38,554	98,843	0
06-1524	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	42,911	115,283	57,642
06-1560	Administrative Officer I	FT	A	SS	Anchorage	400	17K / L	12.0		73,805	0	0	42,952	116,757	116,757
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22A / B	12.0		75,103	0	0	43,896	118,999	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	400	20L / M	12.0		92,879	0	0	50,306	143,185	7,159
06-1584	Disease Intervention Spec I	FT	A	GP	Anchorage	400	18N / O	12.0		86,142	0	0	47,877	134,019	0
06-1590	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,424	0	0	46,536	128,960	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,907	73,763	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,800	65,812	0
06-1633	Disease Intervention Spec II	FT	A	SS	Anchorage	400	20M / N	12.0		97,392	0	0	51,457	148,849	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	400	21N / O	12.0		107,880	0	0	55,239	163,119	73,404
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		38,124	0	0	30,561	68,685	6,869
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		48,276	0	0	34,222	82,498	16,500
06-1642	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		71,772	0	0	42,695	114,467	114,467
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		75,828	0	0	43,681	119,509	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	400	24N / O	12.0		127,531	0	0	61,772	189,303	3,786
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,130	0	0	29,482	64,612	64,612
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	400	18L / M	12.0		81,624	0	1,255	46,700	129,579	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		75,828	0	0	43,681	119,509	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	400	22J / K	12.0		99,600	0	0	52,254	151,854	53,149
06-1700	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	0	0	45,728	125,912	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		105,756	0	1,626	55,536	162,918	4,888
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	400	25O / P	12.0		142,440	0	0	66,234	208,674	20,867
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,800	65,812	6,581
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		44,501	0	0	32,861	77,362	23,209
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	400	19L / M	12.0		87,240	0	0	48,273	135,513	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,668	0	0	32,560	76,228	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	400	10N / O	12.0		49,685	0	0	34,730	84,415	84,415
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	78,747	263,475	250,301

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: 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	24D / E	12.0		98,652	0	1,517	52,935	153,104	3,062		
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	400	24K / L	12.0		116,252	0	1,758	59,368	177,378	3,548		
06-1809	Disease Intervention Spec I	FT	A	GP	Anchorage	400	18M / N	12.0		84,684	0	0	47,351	132,035	85,823		
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	0	72,077	234,521	0		
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	70,317	226,881	4,538		
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	0	0	42,652	114,304	3,429		
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		88,918	0	1,320	49,354	139,592	0		
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	400	12L / M	12.0		52,539	0	0	35,759	88,298	61,809		
06-1934	Staff Physician	FT	A	XE	Anchorage	N00	28A	12.0		153,492	0	0	69,398	222,890	4,458		
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	400	20M / N	12.0		93,738	0	0	50,616	144,354	72,177		
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		63,218	0	1,181	40,036	104,435	0		
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	993	35,792	88,421	0		
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		59,121	0	621	38,357	98,099	0		
06-1989	Public Health Informativist I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	38,960	100,376	0		
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		78,288	0	0	44,568	122,856	0		
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	0	0	43,854	118,842	0		
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		77,736	0	0	44,845	122,581	0		
06-2033	Health Program Mgr II	FT	A	SS	Anchorage	400	19K / L	12.0		84,557	0	0	46,829	131,386	0		
06-2034	Public Health Informativist II	FT	A	GP	Anchorage	100	20F / G	12.0		80,449	0	0	45,824	126,273	0		
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	61,924	190,444	28,567		
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												Total Salary Costs:	4,707,939				
												Total COLA:	0				
												Total Premium Pay:	13,076				
												Total Benefits:	2,654,256				
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		Total Positions:		New		Deleted										Total Pre-Vacancy:	7,375,271
Full Time Positions:		58		0		0										Minus Vacancy Adjustment of 6.87%:	(506,971)
Part Time Positions:		0		0		0										Total Post-Vacancy:	6,868,300
Non Permanent Positions:		0		0		0										Plus Lump Sum Premium Pay:	0
Positions in Component:		58		0		0										<hr/>	
Total Component Months:		696.0														Personal Services Line 100:	6,868,300

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,656,361	5,267,547	76.69%
1004 General Fund Receipts	1,428,852	1,330,634	19.37%
1007 Interagency Receipts	290,058	270,120	3.93%
Total PCN Funding:	7,375,271	6,868,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		117.7	225.1	225.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			117.7	225.1	225.1
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	67.1	136.1	127.7
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	8.7	12.8	12.6
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	41.8	76.1	76.1
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	0.0	0.0	8.5
72700	Moving Costs	Moving costs for new hire per section spending plan	0.0	0.0	0.0
72930	Cash Advance Fee		0.1	0.1	0.2

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,593.0	2,748.7	2,748.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,593.0	2,748.7	2,748.7
73025	Education Services		23.8	0.0	0.0
73026	Training/Conferences	Training and conference registration for staff, memberships	0.0	23.8	17.9
73050	Financial Services	Audit services	237.3	237.3	237.3
73051	Accounting/Auditing	Billing contract	0.0	0.0	0.0
73150	Information Technlgy	Data program services	1,308.7	1,308.6	1,308.6
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	59.3	59.3	59.3
73175	Health Services	Misc. professional services contracts	64.5	64.5	64.5
73225	Delivery Services	Provide specialized delivery services of pharmaceuticals	105.7	105.7	86.0
73228	Postage	Postage	0.0	0.0	22.3
73421	Sef Fuel A87 Allowed		1.0	1.0	1.0
73423	Sef Oper A87 Allowed		3.1	3.0	3.0
73428	Sef F/C A87 Allowed		5.1	5.0	5.0
73429	Sef F/C A87 Unallowd		-0.7	-0.7	-0.7
73450	Advertising & Promos	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	38.2	38.2	38.2
73525	Utilities	Utilities for drug depot	2.3	2.3	2.3
73650	Struc/Instruct/Land	Maintenance and snow removal for drug depot	0.4	0.4	0.4
73675	Equipment/Machinery	Service warranties for drug depot	21.9	21.9	21.9
73750	Other Services (Non IA Svcs)	Misc professional services contract	379.1	60.1	132.4
73804	Economic/Development (IA Svcs)		0.4	0.4	0.4

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,593.0	2,748.7	2,748.7
73805		IT-Non-Telecommunication Department wide RSA for Non-IT-non-telecommunications	60.9	60.9	60.9
73805	Admin	IT-Non-Telecommunication Department wide RSA for IT-non-telecommunications	0.0	0.0	0.0
73806		IT-Telecommunication Department wide RSA for IT-telecommunications	99.1	99.1	99.1
73810		Human Resources Department wide RSA for HR	37.9	37.9	15.2
73811		Building Leases EPI and Depot	525.0	0.0	532.6
73812		Legal	0.8	0.8	0.0
73814		Insurance Department wide RSA for DOL legal services	2.8	2.8	2.8
73816		ADA Compliance Workspace ergonomic assessment	0.3	0.3	0.5
73818		Training (Services-IA Svcs) Specialized training and certifications.	0.4	0.4	0.2
73819		Commission Sales (IA Svcs) Travel Fees for Central Office.	1.5	1.5	1.0
73823		Health Reserved for future RSAs	577.6	577.6	0.0
73823	H&SS	Health Misc RSAs within the division and department	0.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs) Professional contracts for misc department needs.	36.6	36.6	36.6

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		6,182.7	24,530.3	23,900.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			6,182.7	24,530.3	23,900.3
74200	Business	Various business/office supplies inc paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	107.6	107.6	107.6
74480	Household & Instit.	Disinfecting supplies for common public areas.	3.0	3.0	3.0
74481	Food Supplies	Tuberculosis treatment/client incentives	0.0	0.0	3.0
74520	Scientific & Medical	scientific and medical supplies	6,066.6	2,171.7	1,433.1
74521	Drugs	PPD, HIV/STD ADAP client meds, vaccines, PLUS AVAP vaccines	0.0	22,242.4	22,242.4
74523	Laboratory Supplies	Misc lab supplies	0.0	0.0	105.6
74600	Safety (Commodities)	Person protection supplies	0.5	0.5	0.5
74650	Repair/Maintenance (Commodities)	Equipment repairs not under warranty	0.0	0.1	0.1
74970	Commodity Cost Trf	Program specific supplies.	5.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		25.7	338.5	338.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			25.7	338.5	338.5
75700	Equipment	Misc immunization vaccine refrigerators, etc	25.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,297.7	1,363.5	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,297.7	1,363.5	1,363.5
77110	Grants	Ryan White, HIV/STD Grants	1,291.3	1,363.5	1,185.5
77110	Grants	Misc grants	0.0	0.0	178.0
77670	Benefits		6.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				9,622.7	9,260.7	9,260.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Title XIX				408.3	0.0	0.0
57420	Sex Tranmit Dis Cntl Health Resources and Services Administration Sexually Transmitted Disease Grant		06311117	11100	381.1	395.7	395.7
57421	A I D S Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				722.7	0.0	0.0
57430	Title XVIII Medicare Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				14.9	0.0	0.0
57490	Immunization Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				2,155.6	0.0	0.0
57590	Fed Projects- Health Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				5,940.1	0.0	0.0
57590	Fed Projects- Health Tuberculosis Control Elimination & Laboratory Grant Tuberculosis Control Elimination & Laboratory Grant		06311113	11100	0.0	624.8	624.8
57590	Fed Projects- Health APPLETREE Grant APPLETREE Grant		06311115	11100	0.0	357.6	357.6
57590	Fed Projects- Health		06311118	11100	0.0	1,043.3	1,043.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				9,622.7	9,260.7	9,260.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Ryan White AIDS Prevention Grant						
	Ryan White AIDS Prevention Grant						
57590	Fed Projects- Health HIV Prevention HIV Prevention		06311129	11100	0.0	898.7	898.7
57590	Fed Projects- Health National Violent Death Reporting System (NVDRS) National Violent Death Reporting System (NVDRS)		06311131	11100	0.0	153.0	153.0
57590	Fed Projects- Health Federal Program Amendments Federal Program Amendments		06311134	11100	0.0	740.2	740.2
57590	Fed Projects- Health Ryan White Part B Supplemental. Ryan White Part B Supplemental.		06311137	11100	0.0	70.0	70.0
57590	Fed Projects- Health AIDS Drug Assistance Program Shortfall Relief AIDS Drug Assistance Program		06311139	11100	0.0	350.0	350.0
57590	Fed Projects- Health Immunization grant. Immunization grant.		06311141	11100	0.0	1,474.7	1,474.7
57590	Fed Projects- Health Vaccines for Children Grant Vaccines for Children Grant		06311144	11100	0.0	2,207.4	2,207.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				9,622.7	9,260.7	9,260.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57590	Fed Projects- Health Epidemiology Laboratory Capacity Epidemiology Laboratory Capacity		06311145	11100	0.0	945.3	945.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				63.8	489.2	489.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		063111XX	11100	0.0	108.1	50.2
	Potential Reimbursable Service Agreements						
	Potential Reimbursable Service Agreements						
59030	Law RSA				10.2	10.2	0.0
59100	Natural Resources Amendments to Reimbursable Service Agreements				52.7	0.0	54.0
59100	Natural Resources DNR/Livengood Project	Natural Resources	06311142	11100	0.0	10.0	0.0
	DNR/Livengood Project						
59100	Natural Resources Dept. Natural Resources Projects	Natural Resources	06311178	11100	0.0	350.0	350.0
59180	Environmental Consvn RSA				0.9	0.9	0.0
59250	Dotpf Op, Tpb,& Othr Zembek project	Transportation Mgmt & Security	06311176	11100	0.0	10.0	0.0
	Zembek project						
59250	Dotpf Op, Tpb,& Othr Ambler Airport		06311197	11100	0.0	0.0	35.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		450.0	500.0	500.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51147	HSS Vital Statistics HSS Vital Stat				400.4	0.0	0.0
51184	DH&SS Hlth Ctr Svcs DHSS Health Cent				0.1	0.0	0.0
58540	Misc Prg Recpts-H&Ss VacTRAK data match re-immurement.				4.5	500.0	500.0
59530	Receipts For Services I/A Receipts				45.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				706.8	706.8	706.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract AIDS Drug Assistance Program Shortfall Relief AIDS Drug Assistance Program Shortfall Relief				706.8	684.2	684.2
55922	Stat Desig -Contract Mattel Settlement (Dept of Law) - Lead Mattel Settlement (Dept of Law) - Lead		06311195	11100	0.0	22.6	22.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51200	Capital Improvement Project Receipts		9.0	162.9	162.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59081	CIP Rcpts from Community & Ec Dev Dept. Transportation Capital Improvement Projects Dept. Transportation Capital Improvement Projects				7.2	162.9	162.9
59101	CIP Rcpts from Natural Resources CIP				1.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		1.0	1.0	1.0	
		73421 Sef Fuel A87 Allowed subtotal:			1.0	1.0	1.0
73423	Sef Oper A87 Allowed	Inter-dept		3.1	3.0	3.0	
		73423 Sef Oper A87 Allowed subtotal:			3.1	3.0	3.0
73428	Sef F/C A87 Allowed	Inter-dept		5.1	5.0	5.0	
		73428 Sef F/C A87 Allowed subtotal:			5.1	5.0	5.0
73429	Sef F/C A87 Unallowd	Inter-dept		-0.7	-0.7	-0.7	
		73429 Sef F/C A87 Unallowd subtotal:			-0.7	-0.7	-0.7
73804	Economic/Development (IA Svcs)	Inter-dept		0.4	0.4	0.4	
		73804 Economic/Development (IA Svcs) subtotal:			0.4	0.4	0.4
73805	IT-Non-Telecommunication	Department wide RSA for Non-IT-non-telecommunications	Inter-dept	60.9	60.9	60.9	
73805	IT-Non-Telecommunication	Department wide RSA for IT-non-telecommunications	Inter-dept Admin	0.0	0.0	0.0	
		73805 IT-Non-Telecommunication subtotal:			60.9	60.9	60.9
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	99.1	99.1	99.1	
		73806 IT-Telecommunication subtotal:			99.1	99.1	99.1
73810	Human Resources	Department wide RSA for HR	Inter-dept	37.9	37.9	15.2	
		73810 Human Resources subtotal:			37.9	37.9	15.2
73811	Building Leases	EPI and Depot	Inter-dept	525.0	0.0	532.6	
		73811 Building Leases subtotal:			525.0	0.0	532.6
73812	Legal		Inter-dept	0.8	0.8	0.0	
		73812 Legal subtotal:			0.8	0.8	0.0
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept	2.8	2.8	2.8	
		73814 Insurance subtotal:			2.8	2.8	2.8
73816	ADA Compliance	Workspace ergonomic assessment	Inter-dept	0.3	0.3	0.5	
		73816 ADA Compliance subtotal:			0.3	0.3	0.5
73818	Training (Services-IA Svcs)	Specialized training and certifications.	Inter-dept	0.4	0.4	0.2	
		73818 Training (Services-IA Svcs) subtotal:			0.4	0.4	0.2
73819	Commission Sales (IA Svcs)	Travel Fees for Central Office.	Inter-dept	1.5	1.5	1.0	
		73819 Commission Sales (IA Svcs) subtotal:			1.5	1.5	1.0
73823	Health	Reserved for future RSAs	Inter-dept	577.6	577.6	0.0	
73823	Health	Misc RSAs within the division and department	Intra-dept H&SS	0.0	0.0	0.0	
		73823 Health subtotal:			577.6	577.6	0.0
73979	Mgmt/Consulting (IA Svcs)	Professional contracts for misc department needs.	Inter-dept	36.6	36.6	36.6	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			36.6	36.6	36.6

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Epidemiology total:	1,351.8	826.6	757.6
			Grand Total:	1,351.8	826.6	757.6