

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Epidemiology Component Budget Summary

Component: Epidemiology

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Published 23 *Epidemiology Bulletins/R&Rs* on a variety of Alaska-specific public health topics (available at: <http://www.epi.alaska.gov/bulletins/bltndate.jsp>). Performed over 90 media interviews as of October 15, 2012.
- HF 310 secured state funding to support vaccine procurement and distribution of select recommended vaccines for underinsured children and under/uninsured adults.
- Implemented a perinatal hepatitis B case management program designed to prevent hepatitis B transmission from mother to infant during the delivery process.
- Enhanced VacTrAK's (Vaccination Tracking System of Alaska) ability to meet national requirements for HL7 data exchange standards and thereby facilitate interoperability with meaningful use initiatives (e.g., with the Health Information Exchange (HIE) and Electronic Health Records (EHRs)).
- Co-sponsored a statewide provider education conference, where immunization experts presented strategies to increase statewide immunization coverage rates and information on how to effectively communicate vaccine safety information to hesitant parents.
- Recommended vaccine series coverage rates increased among 19-35 month-olds from 66.1% in 2010 to 69.0% in 2011, which raised Alaska from 42nd to 39th in the national ranking.
- Received a 3-year competitive grant award to implement syndromic surveillance with Centers for Disease Control's (CDC) Bio Sense program.
- Sponsored a multiagency workshop on paralytic shellfish poisoning at the Alaska Marine Science Symposium.
- Conducted a multiagency MRSA outbreak investigation in an Anchorage hospital neonatal intensive care unit.
- Continued a multiagency tuberculosis outbreak investigation in an Anchorage long-term care facility.
- Investigated cases of varicella in fish-processing facilities which presented unique logistical challenges in the collection of specimens and procurement of vaccine.
- Conducted two training workshops in food borne outbreak investigation for partner agencies, based on the Council of Improvement Food borne Outbreak Response.
- Hired a board certified toxicologist as the new Environmental Public Health Program Manager.
- Conducted follow-up investigations on nine cases of childhood and 12 cases of adult elevated blood lead levels.
- Educated over 50 health care providers on blood lead and hair mercury testing.
- Conducted eight environmental health hazard risk assessments to characterize exposure and health effects of toxins; these included multiagency collaborations on lead and arsenic exposures in the native community of Point Lay, an investigation into a gas well blowout and respiratory illnesses in the Native Village of Nuiqsut, and

an exposure assessment and toxicity evaluation of sulfolane exposure at the Flint Hills Resources Refinery in North Pole.

- Co-authored a detailed report with Alaska Native Tribal Health Epidemiology Center on suicide characteristics among Alaska Native and Alaska non-Native People.
- Published the Alaska Injury Surveillance Report 2011, and four injury hospitalization Bulletins regarding falls, carbon monoxide poisoning, and motorcycle crashes.
- Partnered with the Section of Health Planning and Systems Development to link crash and health outcomes data.
- Completed and released a draft health impact assessment for the proposed Wishbone Hill Coal Mine and baseline health reports for the Alaska Pipeline Project and the Foothills West Transportation Project.
- Initiated health impact assessment work on the proposed Susitna-Watana Hydroelectric Dam project, and completed a detailed critique of a health impact assessment conducted by an outside agency for the Alaska Stand Alone Pipeline (ASAP).
- Continued active engagement with health impact assessment work on the Donlin Gold mine, Chuitna Coal mine, Pebble Mine, Livengood mine, and the Shale Oil Task Force.
- Worked jointly with the U.S. Army to control a human immunodeficiency virus (HIV) outbreak in the Fairbank area.
- Investigated and helped control an outbreak of syphilis in Anchorage and Fairbanks.
- Investigated and helped prevent complications for a case of congenital syphilis (the first AK case in 34 years).
- Developed the new Linkage to Care Program to identify human immunodeficiency virus-positive persons that are not currently receiving medical care and to assist them into care.
- Completed a health impact assessment on the Point Thompson project, and nearing completion of a health impact assessment for the Wishbone Hill Coal Mine.
- Performed baseline health assessments on the Chuitna Coal Mine and the Donlin Creek Gold Mine.
- Increased VacTrAK (IIS) functionality to facilitate the system's ability to meet Centers for Disease Control and Prevention/National requirements for HL7 data exchange standards and interoperability needs (e.g., Health Information Exchange, Meaningful Use, Electronic Health Record Vendors).
- Sponsored statewide provider education conference where national and local experts presented innovative and practical ideas to effectively communicate evidence-based vaccine safety information to hesitant parents, how to reduce or eliminate costly loss of vaccine, and strategies to increase immunization coverage and protect all Alaskans against vaccine-preventable disease.
- The Section of Epidemiology has performed over 75 media interviews as of October 10, 2011.

Key Component Challenges

- Improve Alaska's immunization coverage rates.
- Maintain funding to provide state-supplied vaccines for all Alaskan children.
- Increase protection against vaccine-preventable diseases.
- Improve early detection of tuberculosis, provide anti-tuberculosis medications, and maintain directly observed therapy for all persons who have tuberculosis.
- Maintain sufficient partner notification and disease intervention capacity for human immunodeficiency virus/acquired immunodeficiency syndrome and other sexually transmitted diseases (Centers for Disease Control and Prevention is reducing human immunodeficiency virus prevention funding in Alaska by 50% over the next grant period from 2012-2016).
- Improve the utility of the reportable disease database.
- Improve interoperability of data systems.

Significant Changes in Results to be Delivered in FY2014

HB 310 – Child and Adult Immunization Program

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 required-Public or non-public school offering pre-elementary education through 12 th grade
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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,776.7	6,574.1	6,577.5
72000 Travel	174.0	379.4	379.4
73000 Services	1,992.7	3,088.2	3,087.0
74000 Commodities	1,581.0	6,619.1	6,619.1
75000 Capital Outlay	552.2	88.5	88.5
77000 Grants, Benefits	1,157.8	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,234.4	18,112.8	18,115.0
Funding Sources:			
1002 Federal Receipts	7,297.1	8,317.5	8,318.6
1003 General Fund Match	477.8	486.2	486.9
1004 General Fund Receipts	2,022.8	7,455.5	7,455.5
1007 Interagency Receipts	910.8	483.9	484.3
1061 Capital Improvement Project Receipts	26.9	162.9	162.9
1108 Statutory Designated Program Receipts	469.0	1,206.8	1,206.8
1212 Federal Stimulus: ARRA 2009	30.0	0.0	0.0
Funding Totals	11,234.4	18,112.8	18,115.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Federal Receipts	51010	0.0	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,297.1	8,317.5	8,318.6
Interagency Receipts	51015	910.8	483.9	484.3
Statutory Designated Program Receipts	51063	469.0	1,206.8	1,206.8
Federal Economic Stimulus	51118	30.0	0.0	0.0
Capital Improvement Project Receipts	51200	26.9	162.9	162.9
Restricted Total		8,733.8	10,171.1	10,172.6
Total Estimated Revenues		8,733.9	10,171.1	10,172.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	7,941.7	0.0	1,853.6	8,317.5	18,112.8
Adjustments which will continue current level of service:					
-Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)	-1.2	0.0	0.0	0.0	-1.2
-Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	-360.0	0.0	0.0	0.0	-360.0
-FY2014 Salary and Health Insurance Increases	1.9	0.0	0.4	1.1	3.4
Proposed budget increases:					
-Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)	360.0	0.0	0.0	0.0	360.0
FY2014 Governor	7,942.4	0.0	1,854.0	8,318.6	18,115.0

**Epidemiology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	58	58	Annual Salaries	4,356,263
Part-time	0	0	Premium Pay	94,926
Nonpermanent	1	1	Annual Benefits	2,603,192
			<i>Less 6.76% Vacancy Factor</i>	<i>(476,881)</i>
			Lump Sum Premium Pay	0
Totals	59	59	Total Personal Services	6,577,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Health Program Associate	4	0	0	0	4
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	0	0	0	4
Health Program Mgr III	4	0	0	0	4
Information System Coordinator	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant I	3	0	0	0	3
Office Assistant II	7	0	0	0	7
Office Assistant III	2	0	0	0	2
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	5	0	0	0	5
Public Health Spec II	8	0	0	0	8
Research Analyst I	1	0	0	0	1
Staff Physician	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	59	0	0	0	59

Component Detail All Funds
Department of Health and Social Services

Component: Epidemiology (AR23610) (296)
RDU: Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,776.7	6,559.1	6,574.1	6,574.1	6,577.5	3.4	0.1%
72000 Travel	174.0	376.8	379.4	379.4	379.4	0.0	0.0%
73000 Services	1,992.7	2,990.1	2,993.6	3,088.2	3,087.0	-1.2	0.0%
74000 Commodities	1,581.0	2,122.9	6,619.1	6,619.1	6,619.1	0.0	0.0%
75000 Capital Outlay	552.2	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,157.8	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,234.4	13,500.9	18,018.2	18,112.8	18,115.0	2.2	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	7,297.1	8,317.5	8,317.5	8,317.5	8,318.6	1.1	0.0%
1003 G/F Match (UGF)	477.8	486.2	486.2	486.2	486.9	0.7	0.1%
1004 Gen Fund (UGF)	2,022.8	2,993.6	7,510.9	7,455.5	7,455.5	0.0	0.0%
1007 I/A Rcpts (Other)	910.8	483.9	483.9	483.9	484.3	0.4	0.1%
1061 CIP Rcpts (Other)	26.9	12.9	12.9	162.9	162.9	0.0	0.0%
1108 Stat Desig (Other)	469.0	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0%
1212 Fed ARRA (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,500.6	3,479.8	7,997.1	7,941.7	7,942.4	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,406.7	1,703.6	1,703.6	1,853.6	1,854.0	0.4	0.0%
Federal Funds	7,327.1	8,317.5	8,317.5	8,317.5	8,318.6	1.1	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	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		8,317.5										
1003 G/F Match		486.2										
1004 Gen Fund		2,993.6										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig		1,206.8										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284)												
	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
<p>The purposes of this bill include: A) a mandate for the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards and operating procedures that would allow the use of aggregate materials that contain naturally occurring asbestos; B) a requirement that users of the material that contains naturally occurring asbestos should conform to the standards and procedures established by DOT&PF; and C) a shelter from liability based on exposure to naturally occurring asbestos. In addition to procedure development, the bill directs DOT&PF to adopt a soil based standard of .025 percent asbestos by weight for materials not free of naturally occurring asbestos.</p> <p>Section 4 of this bill adds a new section AS 44.42.022 requiring DOT&PF to consult with the Department of Health and Social Services to develop and implement standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects. The Department of Health and Social Services has provided and will continue to play a supportive and consultative role in this discussion through technical review of scientific studies and a review of previous epidemiological and toxicological work in the state. Additional costs are for office supplies, administrative overhead, and in-state travel.</p>												
State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)												
	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,496.0										
<p>This bill requires the Department of Health and Social Services to establish an immunization program that would purchase and distribute recommended vaccines to children and adults who do not have coverage elsewhere. The intent is to restore funding to the FY2009 level before federal cuts were implemented. This fiscal note takes into account funds the department assumes it will have to apply toward this vaccine program.</p>												
Subtotal		18,018.2	6,574.1	379.4	2,993.6	6,619.1	88.5	1,363.5	0.0	58	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										

**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 has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
	Trout	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.8										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Public Health Administrative Services has unrealizable Capital Improvement Receipt Authority which is needed in the component of Epidemiology. The Health Impact Assessment section of Epidemiology has several unbudgeted reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
Add (06-N12055) to Support HIV/STD Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12055. This position will provide support to the Human immunodeficiency virus/sexually transmitted disease (HIV/STD) program with the design and implementation of a proven model of service, "Linkage to Care Program," that assists recalcitrant HIV patients to enter and remain in medical care.												
Reclass Office Assistant II (06-1289) to Health Program Associate OMB Approved ADN 06-2-8598												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1289. Reclassify position to Health Program Associate (R16) from an Office Assistant II to support the Public Health Immunization Information System; this position acts as help desk support and conducts trainings for new providers accessing the system.												
Subtotal		18,112.8	6,574.1	379.4	3,088.2	6,619.1	88.5	1,363.5	0.0	58	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)												
	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
FN HB258 (CH15 SLA2012 P45 L26-29 HB284)												
Year 2 - Reverse one-time increased travel costs from year 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	
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										
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)												
	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		360.0										
Totals		18,115.0	6,577.5	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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		117,648	0	2,500	61,006	181,154	9,058
06-1044	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,912	0	2,986	29,993	65,891	65,891
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,280	0	3,960	34,088	82,328	82,328
06-1289	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		40,325	0	0	31,643	71,968	0
06-1299	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	3,310	31,216	70,394	70,394
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,027	0	4,619	33,627	79,273	79,273
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	4,083	31,529	71,546	0
06-1430	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		90,209	0	0	50,240	140,449	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24K / L	12.0		111,177	0	2,500	58,989	172,666	86,333
06-1510	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,032	0	3,700	32,541	75,273	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		64,515	0	0	40,661	105,176	52,588
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		67,935	0	0	41,430	109,365	109,365
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	200	22F / G	12.0		87,972	0	0	49,406	137,378	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	47,514	130,410	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	45,711	123,771	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	600	21B / C	12.0		73,944	0	0	43,670	117,614	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,200	0	3,973	31,214	70,387	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,940	0	4,335	32,370	74,645	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20L / M	12.0		89,625	0	0	49,516	139,141	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		96,906	0	0	52,231	149,137	128,258
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		36,652	0	4,207	31,843	72,702	0
06-1637	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,051	0	3,408	29,084	62,543	62,543
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,888	0	0	37,445	93,333	93,333
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		72,708	0	0	43,210	115,918	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24M / N	12.0		121,812	0	0	61,018	182,830	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,066	0	4,207	31,997	73,270	73,270
06-1677	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		72,970	0	2,789	44,853	120,612	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		64,211	0	2,000	40,787	106,998	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		80,308	0	3,060	47,184	130,552	117,497
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,004	0	0	39,725	101,729	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		93,192	0	4,590	53,063	150,845	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		135,792	0	2,500	66,152	204,444	81,778
06-1710	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,760	0	3,516	29,388	63,664	0
06-1711	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	2,722	31,138	70,106	70,106
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		77,392	0	0	45,462	122,854	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,435	0	4,479	32,981	76,895	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,848	0	3,603	35,418	85,869	72,989
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	NAA	30	12.0		184,728	0	0	81,181	265,909	265,909
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,632	0	3,060	49,675	138,367	138,367

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: FY2014 Governor (10289)
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	24G / J	12.0		105,348	0	2,500	56,816	164,664	0
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	45,711	123,771	61,886
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	NAA	28	12.0		162,444	0	0	74,239	236,683	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	NAA	28	12.0		156,564	0	0	72,408	228,972	87,009
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18E / F	12.0		63,930	0	0	40,443	104,373	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	4,590	59,056	172,942	172,942
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	34,469	82,373	82,373
06-1934	Staff Physician	FT	A	XE	Anchorage	NAA	28A	12.0		153,492	0	0	71,451	224,943	101,224
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20L / M	12.0		89,232	0	0	49,876	139,108	29,213
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	4,068	38,355	96,684	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	3,661	36,053	88,206	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,777	0	0	35,540	86,317	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		72,857	0	0	43,771	116,628	0
06-1990	Health Program Mgr I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	40,624	106,396	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,610	0	0	41,070	106,680	40,538
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	24,375
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	39,350	100,346	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		67,548	0	0	41,792	109,340	0
06-N12055	Public Health Spec II	NP	N	GG	Anchorage	200	20A	6.0		31,380	0	0	13,100	44,480	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29	12.0		128,520	0	0	63,672	192,192	192,192
													Total Salary Costs:	4,356,263	
													Total COLA:	0	
													Total Premium Pay::	94,926	
													Total Benefits:	2,603,192	
													Total Pre-Vacancy:	7,054,381	
													Minus Vacancy Adjustment of 6.76%:	(476,881)	
													Total Post-Vacancy:	6,577,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,577,500	
		Total Positions	New	Deleted											
Full Time Positions:		58	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		59	0	0											
Total Component Months:		702.0													

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: FY2014 Governor (10289)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,479,631	4,176,805	63.50%
1003 General Fund Match	490,944	457,756	6.96%
1004 General Fund Receipts	1,960,087	1,827,584	27.79%
1007 Interagency Receipts	123,719	115,355	1.75%
Total PCN Funding:	7,054,381	6,577,500	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		174.0	379.4	379.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			174.0	379.4	379.4
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	83.3	238.6	238.6
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel per section spending plan	12.3	5.0	5.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	50.8	105.8	105.8
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	2.2	10.0	10.0
72700	Moving Costs	Moving costs for new hire per section spending plan	0.0	20.0	20.0
72721	Move Household Goods		19.9	0.0	0.0
72722	Move Travel/Lodging		1.2	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72726	Temp Quarter Lodging		2.8	0.0	0.0
72727	Temp Quarter Meals		0.9	0.0	0.0
72728	Other Moving Exps		0.3	0.0	0.0
72930	Cash Advance Fee		0.2	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			1,992.7	3,088.2	3,087.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,992.7	3,088.2	2,727.0
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	Reserved for future RSAs.	0.0	428.2	416.2
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	18.4	60.0	53.0
73050	Financial Services		Audit services	0.5	15.0	12.0
73051	Accounting/Auditing		Billing contract	0.0	60.0	56.0
73075	Legal & Judicial Svc			8.9	0.0	0.0
73150	Information Technlgy		Data program services	69.2	190.0	189.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	53.4	100.0	90.0
73175	Health Services		Misc. professional services contracts	308.9	308.0	278.9
73225	Delivery Services		Courier for depot	92.5	95.0	75.0
73228	Postage		Postage	0.0	130.0	113.0
73450	Advertising & Promos		Immunization, tuberculosis, HIV/STD and rabies advertizing, promotions and alerts	51.7	80.0	34.9
73525	Utilities		Utilities for drug depot	1.8	30.0	25.0
73650	Struc/Infstruct/Land		Maintenance and snow removal for drug depot	7.0	40.0	33.0
73675	Equipment/Machinery		Service warranties for drug depot	65.4	97.0	93.0
73750	Other Services (Non IA Svcs)		Misc professional services contract	360.9	500.0	498.0
73804	Economic/Development (IA Svcs)			0.4	0.0	0.0
73805	IT-Non-Telecommunication			39.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for IT-non-telecommunications	0.0	50.0	50.0
73806	IT-Telecommunication			88.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,992.7	3,088.2	2,727.0	
73806	IT-Telecommunication	Admin	Department wide RSA for IT-telecommunications	0.0	130.0	125.0
73810	Human Resources			46.2	0.0	0.0
73811	Building Leases			478.1	0.0	0.0
73811	Building Leases	Admin	Lease costs	0.0	500.0	330.0
73812	Legal			0.8	0.0	0.0
73814	Insurance			2.0	0.0	0.0
73814	Insurance	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)			2.7	0.0	0.0
73823	Health			273.6	0.0	0.0
73823	Health	H&SS	Misc RSAs within the division and department	0.0	270.0	250.0
73979	Mgmt/Consulting (IA Svcs)			20.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,581.0	6,619.1	6,619.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,581.0	6,619.1	6,619.1
74200	Business	Business and office supplies	128.9	175.0	197.1
74480	Household & Instit.		0.5	0.0	0.0
74481	Food Supplies	Tuberculosis treatment	0.0	4.0	8.0
74520	Scientific & Medical	Equipment for drug depot and other programs	1,450.1	1,159.0	1,235.0
74521	Drugs	Immunization for Children and Seniors	0.0	5,125.0	5,000.0
74523	Laboratory Supplies	Misc lab supplies	0.0	137.2	140.0
74600	Safety (Commodities)	Person protection supplies	0.4	18.9	39.0
74650	Repair/Maintenance (Commodities)		1.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		552.2	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			552.2	88.5	88.5
75700	Equipment	Immunization vaccine refrigerators	552.2	88.5	88.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,157.8	1,363.5	1,363.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			1,157.8	1,363.5	1,363.5
77110	Grants	Ryan White, HIV/STD Grants	1,145.5	950.0	950.0
77110	Grants	Misc grants	0.0	273.5	273.5
77670	Benefits		12.3	140.0	140.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts no carry over. one year only.		06311137	11100	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66168	Cost Recovery - Cy				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			7,297.1	8,317.5	8,318.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts ARRA 317 Immunizations & Vaccine for Children			1212	0.0	0.0	0.0
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111		06311111	11100	0.0	497.8	497.6
51010	Federal Receipts		06311114	11100	0.0	374.7	0.0
51010	Federal Receipts ELC ACA-HAI. CC06311116 ELC ACA-HAI. CC06311116		06311116	11100	0.0	90.5	262.5
51010	Federal Receipts ELC PC. CC06311122 ELC PC. CC06311122		06311122	11100	0.0	439.7	499.8
51010	Federal Receipts HRSA ADAP Shortfall. CC06311126		06311126	11100	0.0	173.6	0.0
51010	Federal Receipts HIV Prevention. CC06311129 HIV Prevention. CC06311129		06311129	11100	0.0	1,110.4	1,007.0
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	0.0	132.0	155.8
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	0.0	21.7	25.0
51010	Federal Receipts ARRA Healthcare Associated Infection, cc 06311136		06311136	1212	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			7,297.1	8,317.5	8,318.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts HIV Care Part B Supp. CC06311137		06311137	11100	0.0	10.9	0.0
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	0.0	0.0	500.0
51010	Federal Receipts BioSense Project. CC06311171 New BioSense Award. CC06311171		06311171	11100	0.0	165.4	165.4
51010	Federal Receipts New Immunization Award Capacity Building CC06311173 New Immunization Award. CC06311173		06311173	11100	0.0	646.0	170.1
51010	Federal Receipts PHEP. CC06311186		06311186	11100	0.0	532.3	0.0
51010	Federal Receipts Trans-Canada Gas Pipeline DNR, cc 06311192		06311192	11100	0.0	0.0	35.0
51010	Federal Receipts Adult Viral Hepatitis cc 06311103		06311xx2	11100	0.0	116.1	100.0
51010	Federal Receipts CHIP Building a Sustainable Immunization Program, new cc		06311xxx	11100	0.0	0.0	0.0
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		6311101	11100	0.0	338.6	345.9
51010	Federal Receipts		6311113	11100	0.0	0.0	431.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			7,297.1	8,317.5	8,318.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts cc 06311114, Comprehensive STD Prevention Systems, 381.9 plus 49.6 in CSDS STD 2010 Carryover		6311114	11100	0.0	0.0	0.0
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		6311118	11100	0.0	1,107.7	1,179.2
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123		6311123	11100	0.0	1,952.5	2,166.0
51010	Federal Receipts Epi Lab Capacity, cc 06311135		6311135	11100	0.0	0.0	0.0
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138		6311138	11100	0.0	12.0	12.0
51010	Federal Receipts HIV Prevention, 06311153 1153.0 plus 86. in Carryover. CC06311153 has now changed to cc06311129.		6311153	11100	0.0	103.1	0.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155		6311155	11100	0.0	142.7	130.1
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196		6311196	11100	0.0	220.6	260.3
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	129.2	375.0
57301	Title XIX Map				487.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				7,297.1	8,317.5	8,318.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57302	Title Xix Map Admin				164.7	0.0	0.0
57330	Title IV B Cws				264.3	0.0	0.0
57415	Behav Risk Factor				0.4	0.0	0.0
57420	Sex Tranmit Dis Cntl				339.3	0.0	0.0
57421	A I D S Program				1,269.1	0.0	0.0
57490	Immunization				1,854.5	0.0	0.0
57590	Fed Projects- Health				2,916.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				910.8	483.9	484.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Behavioral Health Administration	06311133	11100	0.0	60.0	0.0
51015	Interagency Receipts I/A with DNR. Livengood. CC06311142		06311142	11100	0.0	5.0	0.0
51015	Interagency Receipts I/A with DNR. Red Dog Mine. CC06311169		06311169	11100	0.0	5.0	0.0
51015	Interagency Receipts I/A with DNR Susitna-Watana Hydro Project. CC06311175		06311175	11100	0.0	35.0	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	19.4	20.0
51015	Interagency Receipts I/A with DNR. Donlin Gold Pipeline ROW Efforts. CC06311181.		06311181	11100	0.0	5.0	0.0
51015	Interagency Receipts Project Management & Permitting Exxon Mobile/Pt. Thompson DNR, cc 06311185		06311185	11100	0.0	10.0	17.3
51015	Interagency Receipts Umiat Foothills EIS DNR, cc 06311190		06311190	11100	0.0	20.0	40.0
51015	Interagency Receipts Pebble Gold Project DNR, cc 06311191		06311191	11100	0.0	10.0	40.0
51015	Interagency Receipts		06311192	11100	0.0	10.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				910.8	483.9	484.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Chuitna Coal Project DNR, cc 06311193		06311193	11100	0.0	17.5	33.0
51015	Interagency Receipts AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)		06311194	11100	0.0	5.0	12.0
51015	Interagency Receipts AK Epidemiology outcome workgroup	Epidemiology	06311246	11100	0.0	0.0	88.7
51015	Interagency Receipts I/A ARCOS & Injury Surveillance. CC06311264.		06311264	11100	0.0	12.0	0.0
51015	Interagency Receipts Donlin Creek Gold Mine DNR, cc 06311889		06311889	11100	0.0	35.0	40.0
51015	Interagency Receipts Wishbone Hill DNR - new cc		06311xx7	11100	0.0	0.0	0.0
59030	Law				8.0	0.0	0.0
59060	Health & Social Svcs				59.2	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	745.7	0.0	0.0
59060	Health & Social Svcs Injury Surveillance Report, Health Care Services, cc 06311130	Medical Assistance Admin.	06311130	11100	0.0	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration	06311133	11100	0.0	200.0	60.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				910.8	483.9	484.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Various new Health Impact Assessments (HIA) Injury Surveillance SPF SIG Behavioral Health, 06311133						
59100	Natural Resources				93.2	0.0	0.0
59180	Environmental Consvn				4.7	0.0	0.0
59180	Environmental Consvn	Environmental Health Director	06311189	11100	0.0	0.0	24.7
	Biomonitoring DEC, cc 06311189						
59250	Dotpf Op, Tpb,& Othr		06311xx8	11100	0.0	0.0	61.6
	Injury Surv DOT 408 Grant, new cc						
59250	Dotpf Op, Tpb,& Othr		06311xxx	11100	0.0	0.0	12.0
	Ambler Airport DOT, new cc						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			469.0	1,206.8	1,206.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec		06311119	11100	0.0	1,177.1	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	22.6	22.6
51063	Stat Desig Prog Rec Ryan White ADAP receipts, cc06311119		6311119	11100	0.0	0.0	1,177.1
55922	Stat Desig -Contract				469.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	30.0	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				30.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				26.9	162.9	162.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	162.9	162.9
59101	CIP Rcpts from Natural Resources				8.1	0.0	0.0
59181	CIP Rcpt from Environmental Conservation			11100	18.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73002	Interagency Services	Reserved for future RSAs.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	428.2	416.2
				73002 Interagency Services subtotal:	0.0	428.2	416.2
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		39.8	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:	39.8	50.0	50.0
73806	IT-Telecommunication		Inter-dept		88.8	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	Admin	0.0	130.0	125.0
				73806 IT-Telecommunication subtotal:	88.8	130.0	125.0
73810	Human Resources		Inter-dept		46.2	0.0	0.0
				73810 Human Resources subtotal:	46.2	0.0	0.0
73811	Building Leases		Inter-dept		478.1	0.0	0.0
73811	Building Leases	Lease costs	Inter-dept	Admin	0.0	500.0	330.0
				73811 Building Leases subtotal:	478.1	500.0	330.0
73812	Legal		Inter-dept		0.8	0.0	0.0
				73812 Legal subtotal:	0.8	0.0	0.0
73814	Insurance		Inter-dept		2.0	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:	2.0	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		2.7	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	2.7	0.0	0.0
73823	Health		Inter-dept		273.6	0.0	0.0
73823	Health	Misc RSAs within the division and department	Intra-dept	H&SS	0.0	270.0	250.0
				73823 Health subtotal:	273.6	270.0	250.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		20.8	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	20.8	0.0	0.0
				Epidemiology total:	954.1	1,383.2	1,176.2
				Grand Total:	954.1	1,383.2	1,176.2