

# **State of Alaska FY2018 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 2016**

- Conducted more than 50 outbreak investigations and significant infectious disease health responses.
- Responded to Zika virus disease concerns among Alaskans returning from overseas travel.
- Co-led the Alaska Substance Abuse Epidemiology Workgroup with the Alaska Division of Behavioral Health.
- Initiated the Division of Public Health Suicide Toxicology Project to assess substance use as a contributory factor to suicide.
- Collected data on over 240 overdose deaths, including abstraction of autopsy/police investigation reports.
- Participated in numerous workgroup activities and outputs pertaining to public health issues regarding marijuana.
- Helped design a marijuana users survey to obtain in-depth information on marijuana use in Alaska.
- Assembled and released online data and statistics pertaining to marijuana use and hospitalizations.
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Revised the 2016–2017 tuberculosis school screening requirements for children based on regulation changes.
- Investigated a case of a newly discovered poxvirus infection in interior Alaska.
- Created a website that provides statewide antibiogram data for health care providers and hospitals.
- Completed a comprehensive report on mercury exposure due to eating pike and burbot from select Alaska rivers.
- Investigated concerns regarding naturally-occurring arsenic in well water in interior Alaska.
- Addressed groundwater contamination with perfluorinated chemicals (PFCs) in the Fairbanks area.
- Collected \$10,000.0 to buy vaccines for insured Alaskans through the Alaska Vaccine Assessment Program.
- Linked 55 persons to HIV medical care.

**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 and gonorrhea rates are among the highest in the country; both of these infections put 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 sexually transmitted diseases are declining while infection rates remain alarmingly high; Alaska has limited infrastructure to respond to the ongoing outbreaks.
- Alaska's remote and challenging environments (e.g., Bering Sea) increase potential for occupational injury.
- The range of 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 FY2018

- The Division of Public Health Suicide Toxicology Project will assess substance use as a contributory factor to suicide.
- The Centers for Disease Control and Prevention (CDC)-funded Prescription Drug Overdose: Data-Driven Prevention Initiatives Planning and Data project will support Alaska's ability to report critical information to stakeholders to combat Alaska's opioid overdose epidemic. Funds will increase the timeliness of aggregate nonfatal and fatal opioid overdose and associated risk factor reporting from the Alaska Violent Death Reporting System (AKVDRS), as well as improve dissemination of findings to key stakeholders working to prevent opioid overdoses.
- The Centers for Disease Control and Prevention funding for the Prescription Drug Overdose Data-Driven Prevention Initiatives, Prevention in Action project will enhance data analysis and integration related to opioid use, maximize enrollment of prescribers and dispensers in the Alaska Prescription Drug Monitoring Program (AKPDMP), and enhance its use among prescribers. These funds will support a multi-agency approach to develop prevention strategies and assess levels of awareness within high and growing burden communities; evaluate regulations and recommend policy changes to prevent opioid overuse, misuse, abuse, and overdose; and initiate interventions guided by data and stakeholder input.

## 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

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Epidemiology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	60	59	Annual Salaries	4,644,076
Part-time	0	0	Premium Pay	44,944
Nonpermanent	0	0	Annual Benefits	2,708,084
			<i>Less 4.18% Vacancy Factor</i>	(308,904)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>59</b>	<b>Total Personal Services</b>	<b>7,088,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
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	2	0	0	0	2
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	6	0	0	0	6
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	6	0	0	0	6
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
Research Analyst II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>		
71000 Personal Services	6,933.7	6,854.2	6,854.2	7,034.3	7,088.2	53.9	0.8%	
72000 Travel	136.1	225.1	225.1	225.1	150.1	-75.0	-33.3%	
73000 Services	3,945.1	2,748.7	2,748.7	3,308.6	3,217.1	-91.5	-2.8%	
74000 Commodities	8,097.9	23,900.3	23,900.3	23,900.3	11,911.7	-11,988.6	-50.2%	
75000 Capital Outlay	0.0	338.5	338.5	338.5	338.5	0.0	0.0%	
77000 Grants, Benefits	1,263.2	1,363.5	1,363.5	1,463.5	1,463.5	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>20,376.0</b>	<b>35,430.3</b>	<b>35,430.3</b>	<b>36,270.3</b>	<b>24,169.1</b>	<b>-12,101.2</b>	<b>-33.4%</b>	
<b>Fund Sources:</b>								
1002Fed Rcpts (Fed)	9,395.0	9,251.6	9,251.6	9,291.6	9,332.5	40.9	0.4%	
1003G/F Match (UGF)	523.9	489.7	489.7	489.7	489.7	0.0	0.0%	
1004Gen Fund (UGF)	2,904.0	1,341.0	1,341.0	1,341.0	1,261.9	-79.1	-5.9%	
1005GF/Prgm (DGF)	14.6	500.0	500.0	500.0	500.0	0.0	0.0%	
1007I/A Rcpts (Other)	66.6	489.7	489.7	489.7	415.3	-74.4	-15.2%	
1061CIP Rcpts (Other)	0.0	162.9	162.9	162.9	162.9	0.0	0.0%	
1108Stat Desig (Other)	610.0	706.8	706.8	1,506.8	1,506.8	0.0	0.0%	
1238VaccAssess (DGF)	6,861.9	22,488.6	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3%	
<b>Unrestricted General (UGF)</b>	<b>3,427.9</b>	<b>1,830.7</b>	<b>1,830.7</b>	<b>1,830.7</b>	<b>1,751.6</b>	<b>-79.1</b>	<b>-4.3%</b>	
<b>Designated General (DGF)</b>	<b>6,876.5</b>	<b>22,988.6</b>	<b>22,988.6</b>	<b>22,988.6</b>	<b>11,000.0</b>	<b>-11,988.6</b>	<b>-52.2%</b>	
<b>Other Funds</b>	<b>676.6</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>2,159.4</b>	<b>2,085.0</b>	<b>-74.4</b>	<b>-3.4%</b>	
<b>Federal Funds</b>	<b>9,395.0</b>	<b>9,251.6</b>	<b>9,251.6</b>	<b>9,291.6</b>	<b>9,332.5</b>	<b>40.9</b>	<b>0.4%</b>	
<b>Positions:</b>								
Permanent Full Time	58	58	58	60	59	-1	-1.7%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>												
<b>FY2017 Conference Committee</b>												
	ConfCom	35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,251.6										
1003 G/F Match		489.7										
1004 Gen Fund		1,341.0										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		489.7										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										
1238 VaccAssess		22,488.6										
<b>Subtotal</b>		<b>35,430.3</b>	<b>6,854.2</b>	<b>225.1</b>	<b>2,748.7</b>	<b>23,900.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>												
<b>Transfer Public Health Microbiologist I (06-1059) from Laboratories and Reclassify to Epidemiology Specialist I</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 17, Anchorage Public Health Microbiologist I (06-1059) from Public Health Laboratories to Epidemiology and change it to a full-time, range 18, Anchorage Epidemiology Specialist I. This position works on vaccine-preventable disease surveillance.

<b>Align Authority to Support Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919)</b>												
	LIT	0.0	115.1	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0

Align authority to support two additional positions that have been transferred in: Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919).

<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		120.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund  
 Nursing -- \$110.0 federal -- \$390.0 general fund  
 Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund  
 Emergency Programs -- \$15.0 federal -- \$45.0 general fund

**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	
Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund												
Epidemiology -- \$40.0 federal -- \$120.0 general fund												
Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund												
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund												
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
<b>Transfer from Health Planning and Systems Development to Purchase Drugs for the AIDS Drug Administration Program</b>												
1108 Stat Desig	Trin	800.0	65.0	0.0	635.0	0.0	0.0	100.0	0.0	0	0	0
Transfer statutory designated program receipt authority from Health Planning and Systems Development to Epidemiology for the purchase of drugs for the AIDS Drug Administration Program. Health Planning and Systems Development has no mechanism in place to utilize this authority.												
<b>Transfer a Public Health Nurse III (06-1919) from Nursing and Reclassify to a Research Analyst II</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 23, Anchorage Public Health Nurse III (06-1919) from Nursing to Epidemiology and reclassify to a full-time, range 16, Anchorage Research Analyst II. This Public Health Nurse III position has been vacant for more than a year.												
<b>Transfer to Emergency Programs for Trauma Registry</b>												
1004 Gen Fund	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Epidemiology to Emergency Programs to support a contractor who works on the Trauma Registry.												
<b>Transfer to Chronic Disease Prevention and Health Promotion for Injury Prevention</b>												
1004 Gen Fund	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Epidemiology to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
<b>Subtotal</b>		<b>36,270.3</b>	<b>7,034.3</b>	<b>225.1</b>	<b>3,308.6</b>	<b>23,900.3</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reduce Authority for Epidemiology Vaccine Depot Lease</b>												
1004 Gen Fund	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
Epidemiology's Vaccine Depot lease will be funded by existing Alaska Vaccine Fund authority. No change in services.												

**FY2018 Salary and Health Insurance Increases**



**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		
										PFT	PPT	NP
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$21.0												
FY2018 PS Health Ins.: \$21.0												
<b>Delete Staff Physician (06-1934)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 28, Anchorage Staff Physician (06-1934). This position was filled by two part-time physicians; one for the Vaccine Fund and one for the Health Impact Assessment Program.												
This position had duties to facilitate the start-up of the Vaccine Fund program, which is a task that has been accomplished, making the Staff Physician no longer necessary. The position also fulfilled duties as a part-time Epidemiologist for the Health Impact Assessment Program, but these duties have been absorbed by other specialists within the program.												
This is a deletion of one out of 60 positions that were in Epidemiology during FY2017.												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reduce Unused Vaccine Assessment Authority</b>												
	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess		-11,988.6										

Reduce vaccine assessment program authority to reflect anticipated cost for FY2018. Vaccine assessment usage is anticipated to be \$10,500 in FY2018

**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	
however, in the event of a disaster or specific public health need additional authority may be required to make vaccine purchases.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1004 Gen Fund		8.9										
1007 I/A Rcpts		0.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.6												
	<b>Totals</b>	<b>24,169.1</b>	<b>7,088.2</b>	<b>150.1</b>	<b>3,217.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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	99	24N / O	12.0		122,890	0	3,500	64,485	190,875	0
06-1044	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,167	112,379	50,571
06-1059	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18M / N	12.0		82,410	0	0	46,572	128,982	0
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		53,331	0	870	38,418	92,619	92,619
06-1289	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,910	103,870	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,084	0	0	33,094	78,178	70,360
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,800	0	779	34,717	84,296	0
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,526	0	0	30,364	67,890	6,789
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18F / G	12.0		69,049	0	0	41,747	110,796	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	99	24M / N	12.0		123,024	0	3,500	62,502	189,026	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	1,545	39,549	102,510	0
06-1524	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	58,150
06-1560	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		73,478	0	0	45,379	118,857	118,857
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		79,062	0	0	45,363	124,425	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	99	20L / M	12.0		92,485	0	0	50,210	142,695	0
06-1584	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	38,623	99,019	13,863
06-1590	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,332	0	499	32,641	76,472	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	0	0	35,783	88,316	0
06-1633	Disease Intervention Spec II	FT	A	SS	Anchorage	99	20N	12.0		95,064	0	0	53,173	148,237	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	99	21N / O	12.0		107,880	0	0	57,801	165,681	81,184
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		38,032	0	0	30,547	68,579	0
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	0	0	34,270	82,612	16,522
06-1642	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	116,299
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		80,283	0	2,000	48,558	130,841	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	99	24O / P	12.0		127,504	0	0	64,869	192,373	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	0	581	30,043	66,678	66,678
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	99	18L / M	12.0		81,624	0	1,256	46,742	129,622	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		76,853	0	3,200	47,753	127,806	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		88,741	0	0	50,890	139,631	0
06-1700	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	0	46,527	128,811	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		108,509	0	3,600	57,296	169,405	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	99	25P / Q	12.0		142,381	0	6,000	71,128	219,509	0
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	30,414	68,078	0
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		46,005	0	0	33,426	79,431	31,772
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	0	0	40,508	106,124	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		44,199	0	839	33,077	78,115	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	99	10O / P	12.0		49,593	0	0	34,722	84,315	84,315

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:** FY2018 Governor (13956)  
**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
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	81,881	266,609	266,609
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		89,174	0	2,500	49,917	141,591	0
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		88,918	0	4,952	50,710	144,580	0
06-1809	Disease Intervention Spec I	FT	A	GP	Anchorage	99	18N / O	12.0		84,684	0	0	47,393	132,077	99,058
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	3,000	76,099	241,543	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	73,437	230,001	0
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	38,285	97,746	0
06-1919	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	36,540	91,168	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		91,858	0	2,000	50,706	144,564	28,913
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	99	12L / M	12.0		52,465	0	0	35,759	88,224	44,112
06-1934	Staff Physician	FT	A	XE	Anchorage	N00	28A	12.0		0	0	0	0	0	0
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	99	20N / O	12.0		93,679	0	0	50,641	144,320	18,762
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	1,230	40,354	105,544	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	993	35,993	89,105	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		61,161	0	2,100	39,657	102,918	0
06-1989	Public Health Informativist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	38,469	98,440	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	99	19J / K	12.0		79,136	0	0	47,422	126,558	0
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20F / G	12.0		78,144	0	0	45,032	123,176	0
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20D	12.0		72,768	0	0	43,090	115,858	0
06-2033	Health Program Mgr II	FT	A	SS	Anchorage	99	19K / L	12.0		84,166	0	0	49,238	133,404	0
06-2034	Public Health Informativist II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	65,029	193,549	38,710
													<b>Total Salary Costs:</b>	4,644,076	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	44,944	
													<b>Total Benefits:</b>	2,708,084	
													<b>Total Pre-Vacancy:</b>	7,397,104	
													<b>Minus Vacancy Adjustment of 4.18%:</b>	(308,904)	
													<b>Total Post-Vacancy:</b>	7,088,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,088,200	
<b>Total Component Months:</b>		708.0													

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:** FY2018 Governor (13956)  
**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	5,998,018	5,747,540	81.09%
1004 General Fund Receipts	1,304,141	1,249,680	17.63%
1007 Interagency Receipts	94,945	90,980	1.28%
<b>Total PCN Funding:</b>	<b>7,397,104</b>	<b>7,088,200</b>	<b>100.00%</b>

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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Epidemiology (296)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		136.1	225.1	150.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>136.1</b>	<b>225.1</b>	<b>150.1</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	81.4	126.4	85.0
2001	In-State Non-Employee Travel	Non-employee in-state travel per section spending plan	27.6	28.9	28.1
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	21.7	57.8	25.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.1	1.0	1.0
2005	Moving Costs	Moving costs for new hire per section spending plan	5.0	10.0	10.0
2006	Other Travel Costs	Other Travel Costs	0.3	1.0	1.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Epidemiology (296)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,945.1	3,308.6	3,217.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,945.1</b>	<b>3,308.6</b>	<b>3,217.1</b>
3000	Education Services	Continuing education	46.4	22.6	10.0
3001	Financial Services	Audit services	530.8	477.4	385.9
3003	Information Technology	Data program services	1,417.3	1,096.1	1,182.2
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	45.1	38.4	38.4
3005	Health Services	Misc. professional services contracts	59.7	49.8	49.8
3006	Delivery Services	Courier	108.3	89.9	68.7
3007	Advertising and Promotions	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	150.8	88.6	39.4
3008	Utilities	Utilities for drug depot	2.3	2.3	2.3
3009	Structure/Infrastructure/Land	Maintenance and snow removal for drug depot	504.8	504.8	504.8
3010	Equipment/Machinery	Service warranties for drug depot	22.5	16.2	16.5
3011	Other Services	Misc professional services contract	195.2	105.8	97.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	76.5	76.5	76.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	39.8	39.8	39.8
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	30.0	30.0	30.0
3018	Inter-Agency Information Technology	Law - Department-wide	0.6	0.6	0.6

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,945.1</b>	<b>3,308.6</b>	<b>3,217.1</b>
	Telecommunications	expenditure			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure	1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure	2.7	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Intra-departmental support expenditure	0.1	0.1	0.1
3032	Inter-Agency Health	FishGm - Department-wide Intra-departmental support expenditure	1.8	3.2	3.2
3032	Inter-Agency Health	H&SS - Information Technology Services (2754) Intra-departmental support expenditure	1.4	1.0	1.0
3032	Inter-Agency Health	H&SS - Nursing (288) Intra-departmental support expenditure	17.5	10.0	10.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252) Intra-departmental support expenditure	630.1	599.7	603.5
3037	State Equipment Fleet	Trans - Department-wide Intra-departmental support expenditure	9.6	7.2	8.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure	14.3	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Intra-departmental support expenditure	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296) Intra-departmental support expenditure	14.6	13.5	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Intra-departmental support expenditure	10.1	8.7	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Intra-departmental support expenditure	6.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Intra-departmental support expenditure	0.4	0.1	0.1



**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Epidemiology (296)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8,097.9	23,900.3	11,911.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>8,097.9</b>	<b>23,900.3</b>	<b>11,911.7</b>
4000	Business	Various business/office supplies inc paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	66.1	73.6	73.6
4003	Scientific and Medical	PPD, HIV/STD ADAP client meds, vaccines, PLUS AVAP vaccines	8,023.0	23,826.7	11,838.1
4022	Commodity Transfer		8.8	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Epidemiology (296)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	338.5	338.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>338.5</b>	<b>338.5</b>
5004	Equipment	Misc immunization vaccine refrigerators, etc	0.0	338.5	338.5

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Epidemiology (296)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,263.2	1,463.5	1,463.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,263.2</b>	<b>1,463.5</b>	<b>1,463.5</b>
7001	Grants	Misc grants	252.9	292.5	292.5
7003	Sub-Recipient Pass-Through Grants	Ryan White, HIV/STD Grants	1,010.3	1,171.0	1,171.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>9,395.0</b>	<b>9,291.6</b>	<b>9,332.5</b>
5019 Federal - Miscellaneous Grants		Tuberculosis Control Elimination & Laboratory Grant,APPLETREE Grant, Health Resources and Services Administration Sexually Transmitted Disease Grant,Federal Program Amendments, Epidemiology Laboratory Capacity	9,395.0	9,291.6	9,332.5
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>120.0</b>	<b>500.0</b>	<b>500.0</b>
5104 Program Receipts Charges for Services - 3rd Party Collectns			82.8	300.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Misc. program receipts	37.2	200.0	500.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>66.6</b>	<b>489.7</b>	<b>415.3</b>
5301 Inter-Agency Receipts		Various RSAs	0.0	239.7	240.3
5301 Inter-Agency Receipts	EnvCon - Department-wide		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Grants (2669)	Various RSAs	32.4	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Potential Reimbursable Service Agreements	33.2	200.0	125.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>162.9</b>	<b>162.9</b>
5351 Capital Improvement Project Inter-Agency		Dept. Transportation Capital Improvement Projects	0.0	97.1	97.1
5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	Dept. Transportation Capital Improvement Projects	0.0	15.8	15.8
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	Dept. Transportation Capital Improvement Projects	0.0	50.0	50.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>706.8</b>	<b>1,506.8</b>	<b>1,506.8</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	Mattel Settlement (Dept of Law) - Lead	204.9	20.0	20.0
5206 Statutory Designated Program		Potential SDPR	501.9	1,486.8	1,486.8

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Receipts - Contracts					
<b>6238 VaccAssess (1238 VaccAssess)</b>			<b>7,488.6</b>	<b>22,488.6</b>	<b>10,500.0</b>
6955 Vaccine Assessment Account - Miscellaneous		Vaccines for Children Grant, Immunization grant, AIDS Drug Assistance Program	7,488.6	22,488.6	10,500.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>861.9</b>	<b>816.7</b>	<b>821.4</b>
With Department of Health and Social Services	806.9	763.5	767.3
With Department of Administration	42.6	42.1	42.1
With Department of Law	0.6	0.6	0.6
With Department of Fish and Game	1.8	3.2	3.2
With Department of Transportation/Public Facilities	9.6	7.2	8.1
With Department of Labor and Workforce Development	0.4	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	76.5	76.5	76.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	39.8	39.8	39.8
3018 Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	30.0	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.6	0.6	0.6
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	1.7	1.7	1.7
3026 Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	2.7	2.2	2.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.1	0.1
3032 Inter-Agency Health	FishGm - Department-wide	Intra-departmental support expenditure	1.8	3.2	3.2
3032 Inter-Agency Health	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	1.4	1.0	1.0
3032 Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental support expenditure	17.5	10.0	10.0
3032 Inter-Agency Health	H&SS - Public Health Laboratories	Intra-departmental support	630.1	599.7	603.5

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		(2252)	expenditure			
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support expenditure	9.6	7.2	8.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	14.3	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	Intra-departmental support expenditure	14.6	13.5	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	10.1	8.7	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	6.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.4	0.1	0.1