

Component Detail (1077)
Department of Health and Social Services

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

Non-Formula Component
 IRIS AP Type: H078

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,372.9	7,207.7	7,207.7	7,207.7	7,390.6	7,307.7	-82.9	-1.1%
2000 Travel	138.5	150.1	150.1	150.1	150.1	150.1	0.0	0.0%
3000 Services	4,388.5	3,217.1	3,217.1	3,397.1	3,397.1	5,727.1	2,330.0	68.6%
4000 Commodities	8,953.2	11,911.7	11,911.7	11,911.7	11,911.7	13,911.7	2,000.0	16.8%
5000 Capital Outlay	0.0	338.5	338.5	338.5	338.5	338.5	0.0	0.0%
7000 Grants, Benefits	1,421.1	1,463.5	1,463.5	1,463.5	1,463.5	1,533.5	70.0	4.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,274.2	24,288.6	24,288.6	24,468.6	24,651.5	28,968.6	4,317.1	17.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	9,325.6	9,433.7	9,433.7	9,433.7	9,589.2	11,933.7	2,344.5	24.4%
1003 G/F Match (UGF)	318.5	1,766.5	1,766.5	1,766.5	1,791.1	1,766.5	-24.6	-1.4%
1004 Gen Fund (UGF)	2,134.9	0.0	0.0	0.0	2.1	0.0	-2.1	-100.0%
1005 GF/Prgm (DGF)	22.9	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	32.5	416.5	416.5	416.5	416.9	416.5	-0.4	-0.1%
1061 CIP Rcpts (Other)	0.4	162.9	162.9	162.9	162.9	162.9	0.0	0.0%
1108 Stat Desig (Other)	788.4	1,509.0	1,509.0	1,689.0	1,689.3	1,689.0	-0.3	-0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	12,500.0	2,000.0	19.0%
Funding Totals:								
Unrestricted General (UGF)	2,453.4	1,766.5	1,766.5	1,766.5	1,793.2	1,766.5	-26.7	-1.5%
Designated General (DGF)	8,673.9	11,000.0	11,000.0	11,000.0	11,000.0	13,000.0	2,000.0	18.2%
Other	821.3	2,088.4	2,088.4	2,268.4	2,269.1	2,268.4	-0.7	-0.0%
Federal	9,325.6	9,433.7	9,433.7	9,433.7	9,589.2	11,933.7	2,344.5	24.4%
Positions:								
Permanent Full Time	59	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts		9,433.7										
1003 G/F Match		1,766.5										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		416.5										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,509.0										
1238 VaccAssess		10,500.0										
Subtotal		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Public Health Laboratories for AIDS Drug Assistance Program												
	Trin	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		180.0										
Transfer uncollectible statutorily designated program receipt authority from Public Health Laboratories to Epidemiology to utilize increased revenue from the Acquired Immune Deficiency Syndrome (AIDS) Drug Assistance Program (ADAP). This program provides human immunodeficiency virus (HIV) medications and case management for eligible HIV-infected individuals statewide.												
Subtotal		24,468.6	7,207.7	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Move Vaccine Assessment Program to Language Section												
	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess		-10,500.0										
The vaccine assessment program allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers and increases access to vaccines for Alaskans while lowering overall vaccine costs by 20%-30%. Moving the program to the lanugage section of the bill allows for the program to adapt to changing needs of healthcare providers and vaccine consumers.												
Move Vaccine Assessment Program to Language Section												
(Language)	Inc	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess		12,500.0										
The vaccine assessment program allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers and increases access to vaccines for Alaskans while lowering overall vaccine costs by 20%-30%. Moving the program to the lanugage section of the bill allows for the program to adapt to changing needs of healthcare providers and vaccine consumers.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Epidemiology (296)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The department estimate approximately \$12.5 million of authority will be required to purchase and distribute vaccines in FY2020.</p> <p>The amount necessary to purchase vaccines through the vaccine assessment program under AS 18.09.200, estimated to be \$12,500,000 but not greater than the balance of the vaccine assessment account, are appropriated from the vaccine assessment account (AS 18.09.230) to the Department of Health and Social Service, division of public health, epidemiology.</p>												
Federal Authority to Prevent Illness, Injury and Premature Death												
	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
<p>The Section of Epidemiology is requesting an increase of \$2,500.0 in federal authority due to a steady increase in federal funding in recent years. Our current federal authority is \$9,433.0, and our current federal grant need is \$12,900.0, for a difference of \$3,500.0. The component's need can be partially satisfied by transferring \$1,000.0 excess federal authority from other components, however, that still leaves a shortfall of \$2,500.0.</p> <p>Epidemiology received a total of \$3,504.0 in three new grants, as well as increased award amounts in other existing grants. New grants include a data-driven opioid prevention initiative grant (\$1,600.0); and an enhanced state opioid overdose surveillance grant (\$338.0). A childhood lead surveillance and poisoning prevention grant increased from \$248.0 to \$356.0, a difference of \$108.0. The Alaska Violent Death Reporting System grant increased from \$162.0 last year to \$198.0 this year, a difference of \$36.0. The HIV Ryan White Part B Supplemental grant increased from \$153.0 to \$425.0, a difference of \$272.0. In addition, the Immunization and Vaccines for Children grant increased from \$1,500.0 to \$2,650.0, a difference of \$1,150.0.</p> <p>Without additional federal authority, the section of Epidemiology will not be able to continue to support the range of work we do to prevent illness, injury and premature death from opioids, lead, violent deaths, HIV, and vaccine preventable diseases. This request will not have an impact on state general funds.</p>												
Totals		28,968.6	7,307.7	150.1	5,727.1	13,911.7	338.5	1,533.5	0.0	60	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Epidemiology (296)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1037		6831	Nurse Consultant II	FT	A	SS	Anchorage	200	24 C	12.0		101,964	0	2,000	55,966	159,930	
06-1044		6833	Public Health Spec II	FT	A	GP	Anchorage	200	20 G / J	12.0		80,324	3,270	0	47,182	130,776	20,924
06-1059		6840	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18 N / O	12.0		85,089	3,464	0	48,884	137,437	
06-1080		6845	Administrative Assistant II	FT	A	SS	Anchorage	600	14 F / J	12.0		58,747	0	1,848	40,475	101,070	101,070
06-1289		6926	Health Program Associate	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,604	0	41,337	107,901	
06-1299		6927	Office Assistant II	FT	A	GP	Anchorage	200	10 K / L	12.0		44,848	1,833	167	34,570	81,418	73,276
06-1331		6937	Accounting Tech I	FT	A	GP	Anchorage	200	12 J / K	12.0		48,800	2,047	1,485	36,452	88,784	88,784
06-1393		6962	Office Assistant II	FT	A	GP	Anchorage	200	10 E / F	12.0		38,658	1,574	0	32,299	72,531	
06-1430		6982	Information System Coordinator	FT	A	GP	Anchorage	200	18 G / J	12.0		71,532	2,913	0	44,042	118,487	
06-1461		6997	Nurse Consultant II	FT	A	GP	Anchorage	200	24 B / C	12.0		89,418	3,873	5,712	52,471	151,474	
06-1510		7017	Health Program Associate	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,572	1,745	41,051	106,784	
06-1524		7023	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,120	1,161	45,862	125,611	75,367
06-1560		7046	Administrative Officer I	FT	A	SS	Anchorage	200	17 L / M	12.0		80,205	0	0	47,480	127,685	127,685
06-1568		7050	Nurse Consultant I	FT	A	GP	Anchorage	200	22 D / E	12.0		84,577	3,444	0	48,701	136,722	
06-1583		7064	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20 N	12.0		94,944	3,866	0	52,404	151,214	
06-1584		7065	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18 A / B	12.0		59,206	2,411	0	39,639	101,256	
06-1590		7070	Public Health Spec II	FT	A	GP	Anchorage	200	20 K	12.0		86,256	3,512	0	49,301	139,069	
06-1595		7075	Administrative Assistant I	FT	A	GP	Anchorage	200	12 K / L	12.0		50,861	2,110	958	37,000	90,929	
06-1596		7076	Health Program Associate	FT	A	GP	Anchorage	200	16 C / D	12.0		54,044	2,200	0	37,795	94,039	
06-1633		7104	Disease Intervention Spec II	FT	A	SS	Anchorage	200	20 B / C	12.0		75,866	0	0	45,930	121,796	
06-1634		7105	Health Program Mgr III	FT	A	SS	Anchorage	200	21 O	12.0		114,504	0	0	59,731	174,235	
06-1636		7107	Office Assistant III	FT	A	GP	Anchorage	200	11 B / C	12.0		37,572	1,530	0	31,911	71,013	
06-1637		7108	Administrative Assistant I	FT	A	GP	Anchorage	200	12 J / K	12.0		48,342	1,968	0	35,758	86,068	51,641
06-1642		7112	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,073	0	45,448	123,989	123,989
06-1647		7116	Health Program Mgr III	FT	A	SS	Anchorage	200	21 D / E	12.0		88,380	0	4,000	51,828	144,208	
06-1650		7119	Nurse Consultant II	FT	A	SS	Anchorage	200	24 P / Q	12.0		145,508	0	0	70,033	215,541	
06-1670		7134	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	12.0		34,500	1,458	1,301	31,278	68,537	68,537
06-1677		7140	Public Health Informaticist I	FT	A	GP	Anchorage	99	18 M / N	12.0		81,624	3,375	1,256	48,095	134,350	
06-1688		7150	Health Program Mgr II	FT	A	SS	Anchorage	200	19 F / J	12.0		81,982	0	3,000	49,186	134,168	

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Epidemiology (296)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1691		7152	Public Health Scientist	FT	A	SS	Anchorage	200	22 A / B	12.0		86,142	0	0	49,600	135,742	
06-1700		7160	Public Health Spec II	FT	A	GP	Anchorage	200	20 J / K	12.0		85,239	3,471	0	48,938	137,648	
06-1704		7164	Nurse Consultant II	FT	A	GP	Anchorage	200	24 G / J	12.0		108,509	4,581	4,000	58,679	175,769	
06-1707		7167	Public Health Nurse V	FT	A	SS	Anchorage	200	25 P	12.0		151,908	0	7,738	74,216	233,862	
06-1710		7170	Health Program Associate	FT	A	GP	Anchorage	200	16 B / C	12.0		51,843	2,111	0	37,009	90,963	
06-1711		7171	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		40,168	1,691	1,360	33,324	76,543	61,234
06-1730		7186	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,962	2,767	0	42,766	113,495	
06-1736		7192	Office Assistant II	FT	A	GP	Anchorage	200	10 K / L	12.0		44,199	1,834	839	34,578	81,450	
06-1746		7202	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	12.0		34,836	1,418	0	30,934	67,188	
06-1754		7208	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	81,494	266,222	266,222
06-1779		7222	Nurse Consultant II	FT	A	GP	Anchorage	200	24 B / C	12.0		91,980	3,980	5,768	53,406	155,134	
06-1783		7226	Nurse Consultant II	FT	A	GP	Anchorage	200	24 C / D	12.0		95,292	4,115	5,768	54,589	159,764	
06-1809		7244	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18 A / B	12.0		59,376	2,418	0	39,699	101,493	81,194
06-1825		7258	Public Health Spec I	FT	A	GP	Anchorage	200	18 C / D	12.0		61,766	2,515	0	40,553	104,834	
06-1847		7277	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	4,000	76,084	242,528	
06-1863		7293	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	73,160	229,724	
06-1905		7309	Information System Coordinator	FT	A	GP	Anchorage	200	18 C / D	12.0		61,504	2,504	0	40,460	104,468	
06-1919		7322	Research Analyst II	FT	A	GP	Anchorage	200	16 B / C	12.0		53,292	2,170	0	37,526	92,988	
06-1923		7324	Nurse Consultant II	FT	A	GP	Anchorage	200	24 B / C	12.0		89,296	3,868	5,712	52,427	151,303	
06-1927		7327	Pharmacy Technician	FT	A	GP	Anchorage	99	12 M / N	12.0		52,465	2,136	0	37,231	91,832	78,057
06-1960		7348	Epidemiology Specialist II	FT	A	GG	Anchorage	99	20 N / O	12.0		93,679	3,814	0	51,952	149,445	
06-1986		7373	Health Program Associate	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,742	1,320	42,550	112,648	
06-1987		7374	Health Program Associate	FT	A	GP	Anchorage	200	16 D / E	12.0		55,891	2,328	1,276	38,910	98,405	
06-1988		7375	Health Program Associate	FT	A	GP	Anchorage	200	16 G / J	12.0		63,642	2,669	1,900	41,902	110,113	
06-1989		7376	Public Health Informaticist I	FT	A	GP	Anchorage	200	18 D / E	12.0		64,129	2,611	0	41,397	108,137	
06-1990		7377	Health Program Mgr II	FT	A	SS	Anchorage	200	19 J / K	12.0		84,684	0	0	49,079	133,763	
06-2006		7391	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20 G / J	12.0		80,744	3,288	0	47,332	131,364	
06-2011		7395	Public Health Spec II	FT	A	GP	Anchorage	200	20 B / C	12.0		69,675	2,837	0	43,378	115,890	
06-2033		6609	Health Program Mgr II	FT	A	SS	Anchorage	200	19 A / B	12.0		70,604	0	0	44,050	114,654	

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Personal Services Expenditure Detail (1445)

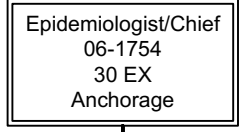
Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Epidemiology (296)
RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2034		6610	Public Health Informaticist I	FT	A	GP	Anchorage	200	18 B / C	12.0		60,566	2,466	0	40,124	103,156	
06-X119		9402	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	64,594	193,114	106,213
													Total Salary Costs:	4,691,746			
													Total COLA:	120,551			
													Total Premium Pay:	64,314			
													Total Benefits:	2,804,050			
													Total Pre-Vacancy:	7,680,661			
													Minus Vacancy Adjustment of 2.47%:	(190,061)			
													Total Post-Vacancy:	7,490,600			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	7,490,600			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	6,286,855	6,131,285	81.85%
1003	General Fund Match	1,324,193	1,291,426	17.24%
1007	Interagency Receipts	13,943	13,598	0.18%
1108	Statutory Designated Program Receipts	55,669	54,292	0.72%
Total PCN Funding:		7,680,661	7,490,600	100.00%

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Administration

Environmental/HIA Health

Injury Surveillance

HIV/STD

Immunization

Infectious Disease

