

State of Alaska FY2020 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 2018

- 60 outbreak investigations and significant infectious disease health responses, including an ongoing mumps outbreak primarily in Anchorage, an outbreak of invasive *Haemophilus influenzae type a* infections among a rural southwestern community, a multi-state response to measles in a tourist who transited through Alaska, two large tuberculosis contact investigations associated with cruise ships, and ongoing outbreaks of gonorrhea and syphilis statewide, among others.
- 23 *Epidemiology Bulletins and Recommendations and Reports* on a wide range of public health topics, including tuberculosis among homeless persons, the health impacts of alcohol misuse, health impacts of opioid use, and updated vitamin D screening and supplementation recommendations for Alaska.
- Alaska's vaccination coverage among children aged 19-35 months for the combined vaccine series increased from 68.8 percent to 69.5 percent from 2016 to 2017 (most recent data available). When ranked, Alaska's overall coverage for this age-group was 32nd among all states, which is a considerable improvement over our high-40s rankings in the recent past.
- 1,725 human immunodeficiency virus (HIV) rapid tests performed, newly identifying five persons living with HIV in calendar year 2017. Linked 50 individuals to human immunodeficiency virus medical care in calendar year 2017.

Key Component Challenges

- Vaccine-preventable diseases such as mumps and measles are not diseases of the past. When individuals have never seen these diseases and the devastation they can cause, they have less concern about the need for immunization. Communicating that these diseases are only a plane ride away – or even closer to home – continues to be a challenge.
- Sexually transmitted diseases are a substantial health challenge nationwide, and Alaska's rates of chlamydia are the highest in the Nation. Alaska is currently experiencing outbreaks of syphilis and gonorrhea. Left untreated, sexually transmitted diseases put men, women, and infants at risk for severe lifelong health outcomes. Preventing, identifying, and treating sexually transmitted diseases remain a priority for public health in Alaska.
- The range of health risks due to environmental exposures, including per- and polyfluoroalkyl substances (PFAS), heavy metals, mining, hazardous waste, contaminated sites, and schools are challenging to adequately address with current staffing

Significant Changes in Results to be Delivered in FY2020

- No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 08.64.326 Grounds for Imposition of Disciplinary Sanctions
 AS 08.80.030(b) Practice of pharmacy relating to the administration of vaccines
 AS 08.80.168 Practice of pharmacy relating to the administration of vaccines and related emergency medications
 AS 08.80.480(27) Definition of “practice of pharmacy”
 AS 09.55.556 Informed Consent
 AS 09.65.161 Immunity for Disclosure of Required Health Care Data
 AS 14.07.020 Duties of the Department of Education and Early Development
 AS 14.30.125 Immunization
 AS 18.05 Administration of Public Health and Related Laws
 AS 18.08 Emergency Medical Services and Trauma Care Fund
 AS 18.09.200 Statewide immunization program established
 AS 18.15.010-900 Disease Control & Threats to Public Health
 AS 18.50.320 Copies of data from vital records
 AS 25.20.010 Age of majority
 AS 25.20.025 Examination and Treatment of Minors
 AS 36.30.310 Emergency Procurements
 AS 40.25.120 Public Records: exceptions; certified copies
 AS 44.29.020 Duties of the Department of Health & Social Services
 AS 44.62.245 Material Incorporated by Reference
 AS 47.05.012 Material Incorporated by Reference
 AS 47.17.010-290 Child Protection
 04 AAC 06.055 Immunizations required for school entry
 07 AAC 05.931 Birth certificate disclosure to immunization registries
 07 AAC 12.650 Employee Health Program - TB testing; Rubella & Hepatitis B immunity
 07 AAC 12.760 Facility and Local Units - Infection Control
 07 AAC 27 Preventative Medical Services
 07 AAC 27.650 Health care providers disclosure to the immunization information system
 07 AAC 27.655 Data from the immunization information system
 07 AAC 50.455 Health in Child Care Facilities & Full Time Care Facilities
 07 AAC 57.545 Reducing the spread of disease
 07 AAC 57.550 Child Care Regulations - Health (includes immunizations)
 07 AAC 75.220 Assisted Living Homes - General Requirements
 07 AAC 78 Grant Programs
 12 AAC 40 State Medical Board
 12 AAC 44 Board of Nursing, including Advanced Nurse Practitioner
 12 AAC 52 Board of Pharmacy
 12 AAC 68 Board of Veterinary Examiners
 42 USC 11434a(2) Education for Homeless Children/Youth Definitions
 42 USC 247B Project Grants for Preventive Health Services
 45 CFR 74 Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.
 45 CFR 92 Grants and Cooperative Agreements to State/Local/Tribal Govs.
 PL 107-347 Internet Based Framework for Public to Receive Government Information & Services
 Public Health Service Act 317 Vaccines for priority populations
 PL 104-191 Health Insurance Portability and Accountability Act (HIPAA) of 1996
 PL 107-188 Public Health Security & Bioterrorism Act of 2002
 Title XXVI Public Health Service Act Public health security and all-hazards preparedness and response

Contact Information

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Epidemiology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	60	60	Annual Salaries	4,691,746
Part-time	0	0	COLA	120,551
Nonpermanent	0	0	Premium Pay	64,314
			Annual Benefits	2,804,050
			<i>Less 3.78% Vacancy Factor</i>	<i>(290,061)</i>
			Lump Sum Premium Pay	0
Totals	60	60	Total Personal Services	7,390,600

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	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	7	0	0	0	7
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	5	0	0	0	5
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 Informativist I	3	0	0	0	3
Public Health Nurse V	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	4	0	0	0	4
Research Analyst II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	60	0	0	0	60

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,372.9	7,207.7	7,207.7	7,207.7	7,390.6	182.9	2.5%
72000 Travel	138.5	150.1	150.1	150.1	150.1	0.0	0.0%
73000 Services	4,388.5	3,217.1	3,217.1	3,397.1	3,397.1	0.0	0.0%
74000 Commodities	8,953.2	11,911.7	11,911.7	11,911.7	11,911.7	0.0	0.0%
75000 Capital Outlay	0.0	338.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,421.1	1,463.5	1,463.5	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%
Totals	21,274.2	24,288.6	24,288.6	24,468.6	24,651.5	182.9	0.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,325.6	9,433.7	9,433.7	9,433.7	9,589.2	155.5	1.6%
1003 G/F Match (UGF)	318.5	1,766.5	1,766.5	1,766.5	1,791.1	24.6	1.4%
1004 Gen Fund (UGF)	2,134.9	0.0	0.0	0.0	2.1	2.1	100.0%
1005 GF/Prgm (DGF)	22.9	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	0.4	0.1%
1061 CIP Rcpts (Other)	0.4	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	0.3	0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
Unrestricted General (UGF)	2,453.4	1,766.5	1,766.5	1,766.5	1,793.2	26.7	1.5%
Designated General (DGF)	8,673.9	11,000.0	11,000.0	11,000.0	11,000.0	0.0	0.0%
Other Funds	821.3	2,088.4	2,088.4	2,268.4	2,269.1	0.7	0.0%
Federal Funds	9,325.6	9,433.7	9,433.7	9,433.7	9,589.2	155.5	1.6%
Positions:							
Permanent Full Time	59	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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 *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.7										
1003 G/F Match		24.6										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$167.7												
FY2020 GGU HI from \$1432 to \$1530: \$50.4												

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
FY2020 GGU 3% COLA: \$117.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		24,651.5	7,390.6	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1037	Nurse Consultant II	FT	A	SS	Anchorage	200	24C	12.0		101,964	0	2,000	55,966	159,930	0
06-1044	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		80,324	3,270	0	47,182	130,776	20,924
06-1059	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18N / O	12.0		85,089	3,464	0	48,884	137,437	0
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		58,747	0	1,848	40,475	101,070	101,070
06-1289	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,604	0	41,337	107,901	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		44,848	1,833	167	34,570	81,418	73,276
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,800	2,047	1,485	36,452	88,784	88,784
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,658	1,574	0	32,299	72,531	0
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		71,532	2,913	0	44,042	118,487	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		89,418	3,873	5,712	52,471	151,474	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,572	1,745	41,051	106,784	0
06-1524	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,120	1,161	45,862	125,611	75,367
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		80,205	0	0	47,480	127,685	127,685
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22D / E	12.0		84,577	3,444	0	48,701	136,722	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20N	12.0		94,944	3,866	0	52,404	151,214	0
06-1584	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	2,411	0	39,639	101,256	0
06-1590	Public Health Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	3,512	0	49,301	139,069	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		50,861	2,110	958	37,000	90,929	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	2,200	0	37,795	94,039	0
06-1633	Disease Intervention Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		75,866	0	0	45,930	121,796	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21O	12.0		114,504	0	0	59,731	174,235	0
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	1,530	0	31,911	71,013	0
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	1,968	0	35,758	86,068	51,641
06-1642	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,073	0	45,448	123,989	123,989
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		88,380	0	4,000	51,828	144,208	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24P / Q	12.0		145,508	0	0	70,033	215,541	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,500	1,458	1,301	31,278	68,537	68,537
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	99	18M / N	12.0		81,624	3,375	1,256	48,095	134,350	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		81,982	0	3,000	49,186	134,168	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22A / B	12.0		86,142	0	0	49,600	135,742	0
06-1700	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		85,239	3,471	0	48,938	137,648	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		108,509	4,581	4,000	58,679	175,769	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25P	12.0		151,908	0	7,738	74,216	233,862	0
06-1710	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	2,111	0	37,009	90,963	0
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		40,168	1,691	1,360	33,324	76,543	61,234
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	2,767	0	42,766	113,495	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		44,199	1,834	839	34,578	81,450	0
06-1746	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	1,418	0	30,934	67,188	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: FY2020 Governor (15610)
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	81,494	266,222	266,222
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		91,980	3,980	5,768	53,406	155,134	0
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		95,292	4,115	5,768	54,589	159,764	0
06-1809	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	2,418	0	39,699	101,493	81,194
06-1825	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		61,766	2,515	0	40,553	104,834	0
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	4,000	76,084	242,528	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	73,160	229,724	0
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18C / D	12.0		61,504	2,504	0	40,460	104,468	0
06-1919	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	2,170	0	37,526	92,988	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		89,296	3,868	5,712	52,427	151,303	0
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	99	12M / N	12.0		52,465	2,136	0	37,231	91,832	78,057
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	99	20N / O	12.0		93,679	3,814	0	51,952	149,445	0
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,742	1,320	42,550	112,648	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,891	2,328	1,276	38,910	98,405	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	2,669	1,900	41,902	110,113	0
06-1989	Public Health Informaticist I	FT	A	GP	Anchorage	200	18D / E	12.0		64,129	2,611	0	41,397	108,137	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		84,684	0	0	49,079	133,763	0
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20G / J	12.0		80,744	3,288	0	47,332	131,364	0
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		69,675	2,837	0	43,378	115,890	0
06-2033	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		70,604	0	0	44,050	114,654	0
06-2034	Public Health Informaticist I	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	2,466	0	40,124	103,156	0
06-X119	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 3.78%:	(290,061)	
													Total Post-Vacancy:	7,390,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,390,600	
		Total Positions	New	Deleted											
Full Time Positions:		60	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		60	0	0											
Total Component Months:		720.0													

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: FY2020 Governor (15610)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,286,855	6,049,432	81.85%
1003 General Fund Match	1,324,193	1,274,185	17.24%
1007 Interagency Receipts	13,943	13,416	0.18%
1108 Statutory Designated Program Receipts	55,669	53,567	0.72%
Total PCN Funding:	7,680,661	7,390,600	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 (1676)
Department of Health and Social Services
Travel

Component: Epidemiology (296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		138.5	150.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			138.5	150.1
2000	In-State Employee Travel	Employee in-state travel per section spending plan	61.8	93.7
2001	In-State Non-Employee Travel	Non-employee in-state travel per section spending plan	11.6	13.7
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	60.0	35.7
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	4.7	1.0
2005	Moving Costs	Moving costs for new hire per section spending plan	0.0	5.0
2006	Other Travel Costs	Other Travel Costs	0.4	1.0

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

Component: Epidemiology (296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,388.5	3,397.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,388.5	3,397.1
3000	Education Services	Continuing education	22.5	9.2
3003	Information Technology	Data program services	182.6	100.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	44.4	38.4
3005	Health Services	various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis	85.6	30.4
3006	Delivery Services	Courier	47.6	15.0
3007	Advertising and Promotions	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	28.7	32.4
3008	Utilities	Utilities for drug depot	2.0	3.0
3009	Structure/Infrastructure/Land	Lease and snow removal for drug depot	0.1	1.0
3010	Equipment/Machinery	Service warranties for vaccine storage	27.2	16.5
3011	Other Services	AVAP contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract	1,233.3	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	67.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	146.6	76.5

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

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				4,388.5	3,397.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for IT Network and EPI IT Program Specific RSAs	103.5	37.7
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)		11.3	61.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.0	8.0
3022	Inter-Agency Human Resources	Admin - Department-wide		38.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	505.5	500.0
3024	Inter-Agency Legal	Law - Department-wide		0.6	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Audit Services	0.0	1.7
3026	Inter-Agency Insurance	Admin - Department-wide		2.8	2.2
3027	Inter-Agency Financial	Admin - Department-wide		7.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-departmental support expenditure - ADA	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)		108.1	0.0
3032	Inter-Agency Health	Commerce - Department-wide	RSA w/DCCED for drug monitoring	59.5	52.0
3032	Inter-Agency Health	FishGm - Department-wide	RSA with Fish and Game for Rabies	3.2	2.5
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA w HAVR/BVS for Epi/HAVR Data Sharing	3.1	12.0
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	RSA w/RCHS/EMS	34.0	34.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		1.2	47.0
3032	Inter-Agency Health	H&SS - Nursing (288)	RSA w/Nursing for Foodborne Training and RSA TB Incentives	22.9	25.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	RSA w/OSMAP for drug monitoring/campaign	600.7	466.1
3032	Inter-Agency Health	H&SS - Public Health Laboratories	RSA w/Labs for ELC, TB, Lead, Tox	462.3	800.0

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

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		3000 Services Detail Totals		4,388.5	3,397.1
		(2252)	Testing		
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	RSA w/SMEO for tox testing	67.0	48.5
3032	Inter-Agency Health	Univ - Department-wide	RSA w/UAA for prescription drug evaluation and research support	339.6	420.0
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	9.1	10.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		17.3	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	4.7	4.7
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)		0.0	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		97.0	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	0.0	6.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Labor Support	0.4	0.1

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

Component: Epidemiology (296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		8,953.2	11,911.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			8,953.2	11,911.7
4000	Business	Various business/office supplies inc paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	88.9	97.5
4003	Scientific and Medical	PPD, HIV/STD ADAP client meds, vaccines, PLUS AVAP vaccines, syringes, test supplies, gloves, gauze, collection tubes, condoms, rabies tests and tags, outbreak/investigation med supplies	8,850.0	11,814.2
4022	Commodity Transfer		14.3	0.0

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

Component: Epidemiology (296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	338.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	338.5
5004	Equipment	Miscellaneous immunization vaccine refrigerators, etc.	0.0	338.5

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

Component: Epidemiology (296)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,421.1	1,463.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,421.1	1,463.5
7001	Grants	Muni grants, HIV Care grants	192.9	148.8
7003	Sub-Recipient Pass-Through Grants	Ryan White, HIV ADAP and Prevention grants	1,228.2	1,314.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			9,478.3	9,433.7
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, Opioid Grants.	9,478.3	9,433.7
5005 GF/Prgm (1005 GF/Prgm)			22.9	500.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Misc. program receipts	22.9	500.0
5007 I/A Rcpts (1007 I/A Rcpts)			32.5	416.5
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	RSA w DBH for Workgroup Services	0.0	291.5
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		24.6	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA for Conoco Phillips Project, RSA for Armstrong, Pt. Thompson, Donlin, AKLNG, Pebble Gold Project, AK Stand Alone.	7.9	125.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.4	162.9
5351 Capital Improvement Project Inter-Agency		various potential CIP RSAs	0.0	35.0
5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	RSA for Sulfolane Project	0.0	15.8
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSAs with DNR for Arctic Strategic Project, Liberty Project, and Ambler	0.4	112.1
5108 Stat Desig (1108 Stat Desig)			1,546.6	1,689.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs			9.1	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

Revenue Type (OMB Fund Code)				FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment			
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	Mattel Settlement (Dept of Law) - Lead		0.0	20.0
5206 Statutory Designated Program Receipts - Contracts		SDPR, CSTE, ANTHC		1,537.5	1,669.0
6238 VaccAssess (1238 VaccAssess)				12,207.8	10,500.0
6955 Vaccine Assessment Account - Miscellaneous		AVAP (AK Vaccine Assessment Program)		12,207.8	10,500.0

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

Component: Epidemiology (296)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	2,714.5	2,651.2
With Department of Administration	725.9	540.0
With Department of Health and Social Services	1,576.2	1,618.6
With Department of Law	0.6	8.0
With Department of Commerce, Community, and Economic Development	59.5	52.0
With Department of Fish and Game	3.2	2.5
With University of Alaska	339.6	420.0
With Department of Transportation/Public Facilities	9.1	10.0
With Department of Labor and Workforce Development	0.4	0.1

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		67.5	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		146.6	76.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for IT Network and EPI IT Program Specific RSAs	103.5	37.7
3018 Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)		11.3	61.6
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.0	8.0
3022 Inter-Agency Human Resources	Admin - Department-wide		38.6	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	505.5	500.0
3024 Inter-Agency Legal	Law - Department-wide		0.6	0.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Audit Services	0.0	1.7
3026 Inter-Agency Insurance	Admin - Department-wide		2.8	2.2

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

Component: Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	7.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)	108.1	0.0
3032	Inter-Agency Health	Commerce - Department-wide	59.5	52.0
3032	Inter-Agency Health	FishGm - Department-wide	3.2	2.5
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	3.1	12.0
		RSA w HAVR/BVS for Epi/HAVR Data Sharing		
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	34.0	34.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	1.2	47.0
3032	Inter-Agency Health	H&SS - Nursing (288)	22.9	25.0
		RSA w/Nursing for Foodborne Training and RSA TB Incentives		
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	600.7	466.1
		RSA w/OSMAP for drug monitoring/campaign		
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	462.3	800.0
		RSA w/Labs for ELC, TB, Lead, Tox Testing		
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	67.0	48.5
		RSA w/SMEO for tox testing		
3032	Inter-Agency Health	Univ - Department-wide	339.6	420.0
		RSA w/UAA for prescription drug evaluation and research support		
3037	State Equipment Fleet	Trans - Department-wide	9.1	10.0
		Fleet Equipment		
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	17.3	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	4.7	4.7
		Commissioner's Office		
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	0.0	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	97.0	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.0	6.4
		Public Affairs Support		

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

Component: Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Labor Support	0.4	0.1