

State of Alaska FY2021 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 2019

- Responded to 52 outbreaks and events of public health importance in 2019, such as assisting with the response to vaping-associated pulmonary illnesses and the opioid epidemic, investigating botulism outbreaks in Nome and Anchorage, responding to a case of measles detected in Kenai but acquired outside of Alaska, managing outbreaks of influenza-like illnesses in settings such as cruise ships and long-term care facilities, and ongoing outbreaks of gonorrhea and syphilis statewide.
- Published 23 *Epidemiology Bulletins* and *Recommendations and Reports* in 2019 on a wide range of public health topics, including updates on suicide toxicology, vaccine hesitancy, earthquake study findings, botulism outbreaks, sexually transmitted disease outbreaks, bear attacks, hepatitis c, lead screening, and scombroid poisoning.
- Managed 136 cases of infectious syphilis through October 21, 2019. Individuals frequently report numerous sexual partners, other sexually transmitted diseases, and injection drug use.
- Identified 22 new cases of human immunodeficiency virus in 2018. Linked 53 individuals with human immunodeficiency virus (HIV) to medical care and provided access to life-saving medications to 65 individuals through the federal AIDS Drug Assistance Program.
- Issued eight Public Health Alert Notices in 2019 on measles, sexually transmitted disease drug shortages, vaping-associated lung injury, Hemophilus influenzae type b, and the Department of Health and Social Services opioid health action response.
- Alaska's vaccination coverage among 2 year olds for the combined vaccine series increased from 63.2 percent in birth year 2011 to 71.8 percent in birth year 2016. In the United States, the vaccination coverage among two-year-olds for the combined vaccine series was 68.7 percent in birth year 2016.
- Identified 435 violent deaths and drug overdoses for inclusion in the National Violent Death Reporting System in calendar year 2018. An additional 45 deaths were identified and abstracted for the Alaska Traumatic Occupational Injury and Illness Surveillance System.

Key Component Challenges

- Alaska is currently experiencing high rates of chlamydia, gonorrhea, and syphilis. Alaska's gonorrhea and chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility. Left untreated, sexually transmitted diseases put men, women, and infants at risk for serious health consequences. Preventing, identifying, and treating sexually transmitted diseases remain a priority for public health in Alaska.

- Vaccine-preventable diseases such as mumps and measles are not diseases of the past. Many people are less inclined to vaccinate their children when they don't see the devastating effects of vaccine-preventable diseases first-hand. Educating people to get themselves and their children vaccinated on-time is an ongoing challenge.
- The range of health risks due to environmental exposures, including per- and polyfluoroalkyl substances, heavy metals, mining, hazardous waste, contaminated sites, and schools are challenging to adequately address with current staffing.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.

Significant Changes in Results to be Delivered in FY2021

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	60	60	Annual Salaries	4,877,764
Part-time	0	0	COLA	41,223
Nonpermanent	1	1	Premium Pay	61,698
			Annual Benefits	2,905,539
			<i>Less 3.04% Vacancy Factor</i>	<i>(239,381)</i>
			Lump Sum Premium Pay	0
Totals	61	61	Total Personal Services	7,646,843

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 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
D/Inter Spec I	4	0	0	0	4
D/Inter 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	4	0	0	0	4
Health Program Associate	5	0	0	0	5
Health Program Manager II	4	0	0	0	4
Health Program Manager III	3	0	0	0	3
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	4	0	0	0	4
Public Health Nurse V	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Specialist I	1	0	0	0	1
Public Health Specialist II	3	0	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	61	0	0	0	61

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	7,021.7	7,490.6	7,490.6	7,570.5	7,646.8	76.3	1.0%
72000 Travel	182.6	150.1	150.1	150.1	150.1	0.0	0.0%
73000 Services	5,500.3	5,727.1	5,727.1	5,017.2	5,017.2	0.0	0.0%
74000 Commodities	8,899.5	13,911.7	1,411.7	1,411.7	1,411.7	0.0	0.0%
75000 Capital Outlay	0.0	338.5	338.5	138.5	138.5	0.0	0.0%
77000 Grants, Benefits	1,495.7	1,533.5	1,533.5	1,913.5	1,913.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,099.8	29,151.5	16,651.5	16,201.5	16,277.8	76.3	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	11,644.8	12,089.2	12,089.2	12,089.2	12,153.3	64.1	0.5%
1003 G/F Match (UGF)	2,032.0	1,791.1	1,791.1	1,791.1	1,801.4	10.3	0.6%
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
1005 GF/Prgm (DGF)	22.9	500.0	500.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	36.2	416.9	416.9	291.9	292.0	0.1	0.0%
1061 CIP Rcpts (Other)	5.7	162.9	162.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	866.6	1,689.3	1,689.3	1,689.3	1,691.1	1.8	0.1%
1238 VaccAssess (DGF)	8,491.6	12,500.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,032.0	1,793.2	1,793.2	1,793.2	1,803.5	10.3	0.6%
Designated General (DGF)	8,514.5	13,000.0	500.0	250.0	250.0	0.0	0.0%
Other Funds	908.5	2,269.1	2,269.1	2,069.1	2,071.0	1.9	0.1%
Federal Funds	11,644.8	12,089.2	12,089.2	12,089.2	12,153.3	64.1	0.5%
Positions:							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
1002 Fed Rcpts		12,089.2										
1003 G/F Match		1,791.1										
1004 Gen Fund		2.1										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		416.9										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,689.3										
FY2020 Vaccine Assessment Sec24 Ch1 FSSLA2019 P68 L13 (HB39)												
	ConfC(L)	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 amount necessary to purchase vaccines through the statewide immunization program under AS 18.09.200, estimated to be \$12,500,000, not to exceed the balance of the vaccine assessment account (AS 18.09.230), is appropriated from the vaccine assessment account (AS 18.09.230) to the Department of Health and Social Services, public health, epidemiology, for the fiscal year ending June 30, 2020.												
Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19))												
	Cntngt	-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										
Add the appropriation made in Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19) that was contingent on enactment of Senate Bill 37 (SB37), Ch17 SLA2019, or a similar bill to renew the vaccine assessment program.												
SB37 amends the vaccine assessment program by removing the sunset date and establishing the vaccine assessment fund within the general fund. Program receipts from vaccine assessments, interest, and other sources may be appropriated to the fund by the legislature. These funds will then be available to be expended on the program without further appropriation.												
Sec. 19. FUND CAPITALIZATION. (b) The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$12,500,000, are appropriated to the vaccine assessment fund (AS 18.09.230).												
Sec. 30. CONTINGENCIES. (d) The appropriation made in sec. 19(b) of this Act is contingent on enactment into law of a version of Senate Bill 37, Thirty-First Alaska State Legislature.												
Subtotal		16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs												
	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										

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		
1061 CIP Rcpts		-75.0											
Transfer from Epidemiology to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and laboratory testing services. The remaining capital outlay authority is sufficient to cover anticipated expenditures.													
Transfer to Bureau of Vital Statistics for Vital Records Program													
1005 GF/Prgm	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Epidemiology to Bureau of Vital Statistics for Vital Records Program. The remaining authority is sufficient to cover anticipated expenditures.													
Add Health Program Manager II (06-N20001) for Public Health Support													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Health Program Manager II (06-N20001), range 19, located in Anchorage, to provide oversight to contract vendors who work with HIV/STD infected patients. This position is necessary to collect data required by the federal agency, Health Resources and Services Administration, provide technical assistance to providers and clinic staff and set up a service evaluation and quality management program.													
Align Authority with Anticipated Expenditures													
	LIT	0.0	79.9	0.0	-459.9	0.0	0.0	380.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.													
Subtotal		16,201.5	7,570.5	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
FY2021 Salary and Health Insurance Increases													
	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.1											
1003 G/F Match		10.3											
1007 I/A Rcpts		0.1											
1108 Stat Desig		1.8											
FY2021 GGU Salary Increases: \$52.6													
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7													
Totals		16,277.8	7,646.8	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1	

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

Component: Epidemiology (296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		182.6	150.1	150.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			182.6	150.1	150.1
2000	In-State Employee Travel	Employee in-state travel per section spending plan	89.3	120.1	65.7
2001	In-State Non-Employee Travel	Non-employee in-state travel per section spending plan	20.5	13.6	13.6
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	61.5	5.6	60.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	2.2	5.0	5.0
2005	Moving Costs	Moving costs for new hire per section spending plan	5.0	5.0	5.0
2006	Other Travel Costs	Other Travel Costs	4.1	0.8	0.8

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

Component: Epidemiology (296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,500.3	5,017.2	5,017.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,500.3	5,017.2	5,017.2
3000	Education Services	Continuing education	32.3	10.9	10.9
3001	Financial Services		2.5	0.0	0.0
3003	Information Technology	Data program services	142.5	112.7	112.7
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	127.9	45.9	45.9
3005	Health Services	various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis	62.3	82.6	82.6
3006	Delivery Services	Courier	38.5	8.0	8.0
3007	Advertising and Promotions	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	47.7	52.4	60.3
3008	Utilities	Utilities for drug depot	4.4	0.0	0.0
3009	Structure/Infrastructure/Land	Lease and snow removal for drug depot	891.4	0.0	0.0
3010	Equipment/Machinery	Service warranties for vaccine storage	75.1	8.4	8.4
3011	Other Services	AVAP contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract	1,577.7	465.7	581.5
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	216.6	0.0	0.0
3017	Inter-Agency Information Technology	H&SS - Epidemiology (296) TB Web, NBS IT Service, Lead	4.7	100.6	105.4

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

Component: Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,500.3	5,017.2	5,017.2
	Non-Telecommunications	Poison Data, Adobe, Visio			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	49.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for IT Network and EPI IT Program Specific RSAs	30.7	115.4	40.8
3021	Inter-Agency Mail	Admin - Department-wide	7.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources	39.1	39.1	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	0.0	505.0	432.8
3024	Inter-Agency Legal	Law - Department-wide Regulations Review-Legal	0.6	0.6	0.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Audit Services	1.7	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	17.8	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	7.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-departmental support expenditure - ADA	0.4	0.4	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)	99.0	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide Reimbursable services agreement with the Department of Commerce, Community and Economic Development for drug monitoring	47.0	274.0	210.0
3032	Inter-Agency Health	FishGm - Department-wide Reimbursable services agreement with Fish and Game for Rabies	1.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) Reimbursable services agreement with HAVR/Bureau of Vital Statistics for Epidemiology/HAVR Data Sharing	6.9	28.9	28.9
3032	Inter-Agency Health	H&SS - Emergency Programs (2877) RSA w/RCHS/EMS	23.9	89.0	34.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	15.2	0.0	0.0

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

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				5,500.3	5,017.2	5,017.2
3032	Inter-Agency Health	H&SS - Nursing (288)	Reimbursable services agreement with Nursing for Foodborne Training and reimbursable services agreement for tuberculosis Incentives	21.1	743.5	743.5
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable services agreement with the Office of Substance Misuse and Addiction Prevention (OSMAP) for drug monitoring/campaign	739.9	900.5	1,290.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Reimbursable services agreement with Public Health Laboratories for Epidemiology Laboratory Capacity, Tuberculosis, Lead, Toxicology Testing	729.8	843.5	843.5
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	Reimbursable services agreement with State Medical Examiner's Office for toxicology testing	108.5	108.5	95.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support	307.0	421.9	245.9
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	7.4	9.1	9.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	3.0	4.7	6.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	0.0	45.2	1.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Labor Support	0.4	0.5	0.5

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

Component: Epidemiology (296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8,899.5	1,411.7	1,411.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8,899.5	1,411.7	1,411.7
4000	Business	Various business/office supplies including paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	67.8	97.5	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	8,831.6	1,314.2	1,314.2
4020	Equipment Fuel		0.1	0.0	0.0

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

Component: Epidemiology (296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	138.5	138.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	138.5	138.5
5004	Equipment	Miscellaneous immunization vaccine refrigerators, etc.	0.0	138.5	138.5

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

Component: Epidemiology (296)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,495.7	1,913.5	1,913.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	1,495.7	1,913.5	1,913.5
7001	Grants	Muni grants, HIV Care grants	118.7	569.0	569.0
7003	Sub-Recipient Pass-Through Grants	Ryan White, HIV ADAP and Prevention grants	1,377.0	1,344.5	1,344.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11,309.6	12,089.2	12,153.3
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Tuberculosis Control Elimination & Laboratory Grant, APPLETREE Grant, Health Resources and Services Administration Sexually Transmitted Disease Grant, Federal Program Amendments, Epidemiology Laboratory Capacity, Opioid Grants.	11,309.6	12,089.2	12,153.3
5005 GF/Prgm (1005 GF/Prgm)			22.9	250.0	250.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Misc. program receipts	22.9	250.0	250.0
5007 I/A Rcpts (1007 I/A Rcpts)			36.2	291.9	292.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	RSA w DBH for Workgroup Services	29.3	29.9	29.9
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	various potential RSAs	0.0	162.0	212.1
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.	6.9	100.0	50.0
5061 CIP Rcpts (1061 CIP Rcpts)			3.0	87.9	87.9
5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	RSA for Sulfolane Project	0.0	10.0	10.0
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	Take note that this funding source has been identified as a potential shortfall, pending final closeout of	3.0	50.0	60.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	encumbrances, the shortfall may clear itself or require action in the form of a ratification. RSAs with DNR for Arctic Strategic Project, Liberty Project, and Ambler various potential CIP RSAs	0.0	27.9	17.9
5108 Stat Desig (1108 Stat Desig)			1,034.4	1,689.3	1,691.1
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	Mattel Settlement (Department of Law) - Lead	0.0	20.0	20.0
5206 Statutory Designated Program Receipts - Contracts		SDPR, CSTE, ANTHC	1,034.4	1,669.3	1,671.1
6238 VaccAssess (1238 VaccAssess)			10,715.4	0.0	0.0
6955 Vaccine Assessment Account - Miscellaneous		AVAP (AK Vaccine Assessment Program)	10,715.4	0.0	0.0

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

Component: Epidemiology (296)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	2,498.0	4,230.6	4,106.9
With Department of Administration	319.4	659.9	493.1
With Department of Health and Social Services	1,814.9	2,864.6	3,147.7
With Department of Law	0.6	0.6	0.6
With Department of Commerce, Community, and Economic Development	47.0	274.0	210.0
With Department of Fish and Game	1.3	0.0	0.0
With University of Alaska	307.0	421.9	245.9
With Department of Transportation/Public Facilities	7.4	9.1	9.1
With Department of Labor and Workforce Development	0.4	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		216.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Epidemiology (296)	TB Web, NBS IT Service, Lead Poison Data, Adobe, Visio	4.7	100.6	105.4
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		49.5	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for IT Network and EPI IT Program Specific RSAs	30.7	115.4	40.8
3021 Inter-Agency Mail	Admin - Department-wide		7.1	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources	39.1	39.1	19.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	0.0	505.0	432.8
3024 Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	0.6	0.6	0.6
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Audit Services	1.7	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide		17.8	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide		7.7	0.0	0.0

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

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-departmental support expenditure - ADA	0.4	0.4	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)		99.0	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community and Economic Development for drug monitoring	47.0	274.0	210.0
3032	Inter-Agency Health	FishGm - Department-wide	Reimbursable services agreement with Fish and Game for Rabies	1.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable services agreement with HAVR/Bureau of Vital Statistics for Epidemiology/HAVR Data Sharing	6.9	28.9	28.9
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	RSA w/RCHS/EMS	23.9	89.0	34.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		15.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Reimbursable services agreement with Nursing for Foodborne Training and reimbursable services agreement for tuberculosis Incentives	21.1	743.5	743.5
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable services agreement with the Office of Substance Misuse and Addiction Prevention (OSMAP) for drug monitoring/campaign	739.9	900.5	1,290.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Reimbursable services agreement with Public Health Laboratories for Epidemiology Laboratory Capacity, Tuberculosis, Lead, Toxicology Testing	729.8	843.5	843.5
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	Reimbursable services agreement with State Medical Examiner's Office for toxicology testing	108.5	108.5	95.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement	307.0	421.9	245.9

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

Component: Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		with University of Alaska, Anchorage for prescription drug evaluation and research support			
3037 State Equipment Fleet	Trans - Department-wide	Fleet Equipment	7.4	9.1	9.1
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	3.0	4.7	6.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		11.7	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	0.0	45.2	1.2
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Labor Support	0.4	0.5	0.5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	24A / B	12.0		98,700	0	0	54,422	153,122	0
06-1044	Health Program Manager III	FT	A	SS	Anchorage	200	21K	12.0		98,364	0	0	54,300	152,664	0
06-1059	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18N	12.0		85,560	1,164	0	49,643	136,367	0
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		56,976	0	1,889	40,057	98,922	98,922
06-1289	Public Health Informaticist I	FT	A	GP	Anchorage	200	18F / G	12.0		71,584	974	0	44,604	117,162	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		46,440	632	0	35,537	82,609	74,348
06-1331	Accounting Technician I	FT	A	GP	Anchorage	200	12K	12.0		51,348	720	1,579	37,876	91,523	91,523
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,837	488	0	31,713	68,038	0
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18G	12.0		72,324	984	0	44,870	118,178	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		92,105	1,332	5,764	54,082	153,283	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		66,236	926	1,813	43,329	112,304	0
06-1524	D/Inter Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		79,635	1,100	1,195	47,938	129,868	51,947
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17M / N	12.0		80,205	0	0	47,752	127,957	127,957
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22D / E	12.0		87,118	1,185	0	50,205	138,508	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20N / O	12.0		100,583	1,369	0	55,061	157,013	0
06-1584	D/Inter Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		60,977	830	0	40,779	102,586	0
06-1590	Public Health Specialist II	FT	A	GP	Anchorage	200	20K / L	12.0		90,776	1,235	0	51,524	143,535	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		40,014	544	0	33,219	73,777	0
06-1596	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		53,184	724	0	37,968	91,876	0
06-1633	D/Inter Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		75,866	0	0	46,188	122,054	0
06-1634	Health Program Manager III	FT	A	SS	Anchorage	200	21P	12.0		114,504	0	0	60,120	174,624	0
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,614	512	0	32,354	70,480	0
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12K / L	12.0		52,947	720	0	37,883	91,550	54,930
06-1642	D/Inter Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		79,108	1,076	0	47,317	127,501	127,501
06-1647	Health Program Manager III	FT	A	SS	Anchorage	200	21E	12.0		89,040	0	4,000	52,381	145,421	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24P / Q	12.0		145,508	0	0	70,767	216,275	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,450	493	804	31,864	68,611	68,611
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	99	18N / O	12.0		81,624	1,128	1,256	48,677	132,685	0
06-1688	Health Program Manager II	FT	A	SS	Anchorage	200	19J	12.0		83,508	0	3,000	50,025	136,533	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22B / C	12.0		87,610	0	0	50,422	138,032	0
06-1700	Public Health Specialist II	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,171	0	49,821	137,044	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24J	12.0		113,460	1,598	4,000	61,146	180,204	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25P / Q	12.0		153,968	0	7,738	75,615	237,321	0
06-1710	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		53,397	727	0	38,045	92,169	0
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		42,688	601	1,447	34,705	79,441	63,553
06-1730	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		69,999	952	0	44,032	114,983	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		46,440	644	893	35,859	83,836	0
06-1746	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,486	500	276	32,047	69,309	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	82,361	267,089	253,735
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		98,304	1,418	5,890	56,363	161,975	0
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		101,478	1,461	5,890	57,507	166,336	0
06-1809	D/Inter Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		63,264	861	0	41,603	105,728	79,296
06-1825	Public Health Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		63,624	866	0	41,733	106,223	0
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	4,000	76,889	243,333	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	73,932	230,496	0
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		65,514	891	0	42,415	108,820	0
06-1919	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		61,152	832	0	40,842	102,826	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		95,037	1,372	5,821	55,160	157,390	0
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	99	12N / O	12.0		52,465	714	0	37,709	90,888	77,255
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	99	20O / P	12.0		93,679	1,275	0	52,571	147,525	0
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		69,580	965	1,360	44,371	116,276	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		53,024	738	1,183	38,337	93,282	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		58,790	826	1,900	40,675	102,191	0
06-1989	Public Health Informatist I	FT	A	GP	Anchorage	200	18D / E	12.0		66,054	899	0	42,609	109,562	0
06-1990	Health Program Manager II	FT	A	SS	Anchorage	200	19K / L	12.0		84,684	0	0	49,367	134,051	0
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,124	0	48,570	132,278	0
06-2011	Public Health Specialist II	FT	A	GP	Anchorage	200	20B / C	12.0		71,769	976	0	44,670	117,415	0
06-2033	Health Program Manager II	FT	A	SS	Anchorage	200	19D / E	12.0		77,903	0	0	46,922	124,825	0
06-2034	Public Health Informatist I	FT	A	GP	Anchorage	200	18F	12.0		70,104	954	0	44,070	115,128	0
06-N20001	Health Program Manager II	NP	A	GP	Anchorage	200	19A	12.0		63,264	722	0	27,685	91,671	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	65,031	193,551	106,453

Total														Total Salary Costs:	4,877,764
Positions														Total COLA:	41,223
Full Time Positions:														Total Premium Pay:	61,698
Part Time Positions:														Total Benefits:	2,905,539
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	7,886,224
														Minus Vacancy Adjustment of 3.04%:	(239,381)
														Total Post-Vacancy:	7,646,843
Total Component Months:														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,646,843

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: FY2021 Governor (16414)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,354,693	6,161,800	80.58%
1003 General Fund Match	1,276,031	1,237,297	16.18%
1007 Interagency Receipts	16,364	15,868	0.21%
1108 Statutory Designated Program Receipts	239,137	231,878	3.03%
Total PCN Funding:	7,886,224	7,646,843	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.

Department of Health and Social Services

RDU: Public Health (502)

COMPONENT: Epidemiology (296)

FT: 60 PT: 0 NP: 1

