

**State of Alaska  
FY2022 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 2020

- Responded to the COVID-19 pandemic
  - Disease tracking – cases, hospitalizations, and deaths
  - Contact tracing
  - Outbreak response
  - Providing statewide COVID-19 prevention and response guidance
  - Education to the public, healthcare providers, and other partners
    - Extension for Community Healthcare Outcomes (ECHO)
    - Media outreach
    - Town hall meetings
    - Partner and stakeholder meetings
- Worked on a plan for COVID-19 vaccine
- Published 11 *Epidemiology Bulletins* in 2020 on a range of public health topics.
- Responded to an ongoing and increasing outbreak of infectious syphilis; case numbers are the highest in recorded history. This includes individuals with coinfection of other sexually transmitted diseases including the human immunodeficiency virus (HIV) and there is a small number of congenital syphilis case reports (newborns born to mothers with syphilis). Individuals with infection frequently report numerous sexual partners, injection drug use, and unstable housing situations.
- To date in 2020, the human immunodeficiency virus/sexually transmitted disease (HIV/STD) program has received 24 new cases of human immunodeficiency virus. These cases are still open with 20 individuals linked to medical care. In addition, another 34 persons with known human immunodeficiency virus were newly reported, most likely they acquired infection in another state. Provided access to life-saving medications to 75 individuals with human immunodeficiency virus through the federal AIDS Drug Assistance Program.
- Issued 16 health alert network advisories in 2020 on a range of public health topics
- Alaska's vaccination coverage for the combined 7-Vaccine Series among children two years old 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 children two years old for the combined 7-Vaccine Series was 68.7 percent in birth year 2016.
- Abstracted 367 violent deaths and drug overdoses for inclusion in the National Violent Death Reporting System in calendar year 2020. An additional 17 deaths were identified and abstracted for the Alaska Traumatic Occupational Injury and Illness Surveillance System.

## Key Component Challenges

It is a challenge keeping positions filled to control the COVID-19 and syphilis epidemics and to successfully recruit a PhD toxicologist and other positions to support the Environmental Health Program.

## Significant Changes in Results to be Delivered in FY2022

Limited time/resources to address non-COVID-19 issues

## 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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	60	60	Annual Salaries	5,181,505
Part-time	0	0	COLA	44,545
Nonpermanent	3	3	Premium Pay	49,246
			Annual Benefits	3,024,183
			<i>Less 4.21% Vacancy Factor</i>	<i>(349,579)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>7,949,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	1	0	0	0	1
Administrative Assistant I	4	0	0	0	4
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
D/Inter Spec I	5	0	0	0	5
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	7	0	0	0	7
Health Program Manager II	4	0	0	0	4
Health Program Manager III	3	0	0	0	3
Information System Coordinator	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant II	4	0	0	0	4
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	4	0	0	0	4
Research Analyst III	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,348.3	7,643.4	7,643.4	7,785.3	7,949.9	164.6	2.1%
72000 Travel	64.1	150.1	150.1	202.9	202.9	0.0	0.0%
73000 Services	4,030.4	5,017.2	5,017.2	3,791.5	4,586.5	795.0	21.0%
74000 Commodities	11,833.2	1,411.7	1,411.7	1,411.7	1,411.7	0.0	0.0%
75000 Capital Outlay	28.5	138.5	138.5	65.0	65.0	0.0	0.0%
77000 Grants, Benefits	1,878.3	1,913.5	1,913.5	1,955.6	2,055.6	100.0	5.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,182.8</b>	<b>16,274.4</b>	<b>16,274.4</b>	<b>15,212.0</b>	<b>16,271.6</b>	<b>1,059.6</b>	<b>7.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	450.9	450.9	450.4	0.0	-450.4	-100.0%
1002 Fed Rcpts (Fed)	10,238.6	12,149.9	12,149.9	10,849.9	11,007.2	157.3	1.4%
1003 G/F Match (UGF)	1,730.0	1,351.1	1,351.1	1,590.8	2,046.3	455.5	28.6%
1004 Gen Fund (UGF)	0.0	1.6	1.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	21.8	250.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	29.9	292.0	292.0	292.0	292.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	87.9	0.0	0.0%
1108 Stat Desig (Other)	1,366.2	1,691.0	1,691.0	1,691.0	2,588.2	897.2	53.1%
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,730.0</b>	<b>1,803.6</b>	<b>1,803.6</b>	<b>2,041.2</b>	<b>2,046.3</b>	<b>5.1</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>11,818.1</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,396.1</b>	<b>2,070.9</b>	<b>2,070.9</b>	<b>2,070.9</b>	<b>2,968.1</b>	<b>897.2</b>	<b>43.3%</b>
<b>Federal Funds</b>	<b>10,238.6</b>	<b>12,149.9</b>	<b>12,149.9</b>	<b>10,849.9</b>	<b>11,007.2</b>	<b>157.3</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	60	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	3	3	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,274.4	7,643.4	150.1	5,017.2	1,411.7	138.5	1,913.5	0.0	60	0	1
1001 CBR Fund		450.9										
1002 Fed Rcpts		12,149.9										
1003 G/F Match		1,351.1										
1004 Gen Fund		1.6										
1005 GF/Prgm		250.0										
1007 I/A Rcpts		292.0										
1061 CIP Rcpts		87.9										
1108 Stat Desig		1,691.0										
	<b>Subtotal</b>	<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority for Personal Services, Travel, and Grants</b>												
	LIT	0.0	131.1	52.8	-226.0	0.0	0.0	42.1	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, and grant costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract</b>												
	Trout	-58.6	0.0	0.0	0.0	0.0	-58.6	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.6										
Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Epidemiology is sufficient to perform the core services of the component.												
<b>Transfer to Public Health Laboratories for Laboratory Testing, Core Services, and Information Technology</b>												
	Trout	-194.4	0.0	0.0	-194.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-194.4										
Transfer authority from Epidemiology to Public Health Laboratories for laboratory testing, core services, and information technology. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
<b>Transfer Authority to Nursing for Nursing Services</b>												
	Trout	-122.0	0.0	0.0	-122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-122.0										
Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid. The remaining Epidemiology authority is sufficient to perform the core services												

**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	
of the component.												
<b>Transfer to Bureau of Vital Statistics for Personal Services, Information Technology, and Lease Costs</b>												
1002 Fed Rcpts	Trout	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Epidemiology to Bureau of Vital Statistics for personal services, information technology, lease costs, and other expenditures related to operating the Bureau of Vital Statistics. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
<b>Transfer to Public Health Administrative Services for Naloxone and Medication-Assisted Treatment</b>												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-485.1	0.0	-14.9	0.0	0.0	0	0	0
Transfer authority from Epidemiology to Public Health Administrative Services for opioid grants. These grants directly support community law enforcement and other first responder diversion programs, provide Naloxone for law enforcement and other first responders, support take-back programs for unused controlled substances found in the home and used by hospitals and long-term facilities, and assist with evidence-based treatment such as medication-assisted treatment within the community. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
<b>Transfer to Bureau of Vital Statistics for Operations Including Lease Costs and Information Technology</b>												
1001 CBR Fund	Trout	-0.5	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Transfer authority from Epidemiology to Bureau of Vital Statistics to support operations. Epidemiology is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Epidemiology in return. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
<b>Transfer from Bureau of Vital Statistics for Personal Services</b>												
1003 G/F Match	Trin	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Bureau of Vital Statistics to Epidemiology for personal services. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
<b>Transfer from Nursing for Lease Costs, Information Technology Services, and Department Support</b>												
1003 G/F Match	Trin	228.9	0.0	0.0	228.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Nursing to Epidemiology for lease costs, information technology services, and department support. The remaining Nursing authority is sufficient to perform the core services of the component.												

**Add a Non-Permanent Health Program Associate (06-N19015) to Support Drug Overdose and Violence Surveillance Activities**



**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	
	PosAdj	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 Associate (06-N19015), range 16, located in Anchorage, expiration 6/30/2022, to support drug overdose and violence surveillance and data dissemination activities.												
<b>Add a Non-Permanent Disease Intervention Specialist I (06-N20003) to Address Sexually Transmitted Diseases</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Disease Intervention Specialist I (06-N20003), range 18, located in Anchorage, expiration 1/31/2023, to address sexually transmitted diseases within the state.												
<b>Subtotal</b>		<b>15,212.0</b>	<b>7,785.3</b>	<b>202.9</b>	<b>3,791.5</b>	<b>1,411.7</b>	<b>65.0</b>	<b>1,955.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		5.1										
1108 Stat Desig		2.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$42.4												
<b>FY2022 Nurse Salary Study</b>												
	SalAdj	122.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.2										
Salary increases due to nurse salary study: \$122.2												
<b>AIDS Drug Assistance Program</b>												
	Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig		895.0										
AIDS Drug Assistance Program (ADAP) provides FDA-approved HIV-related prescription drugs to underinsured and uninsured individuals living with HIV/AIDS who meet certain eligibility requirements. Supporting this program will allow more prescription drugs to be purchased and prescribed to eligible individuals.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-450.4										
1003 G/F Match		450.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

**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
	Totals	16,271.6	7,949.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		64.1	202.9	202.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>64.1</b>	<b>202.9</b>	<b>202.9</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	37.1	133.7	132.0
2001	In-State Non-Employee Travel	Non-employee in-state travel per section spending plan	1.0	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	27.0	65.8	67.1
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	0.0	0.0
2005	Moving Costs	Moving costs for new hire per section spending plan	0.0	3.0	3.0
2006	Other Travel Costs	Other Travel Costs	-1.0	0.4	0.8

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,030.4	3,791.5	4,586.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,030.4</b>	<b>3,791.5</b>	<b>4,586.5</b>
3000	Education Services	Continuing education	14.4	8.0	10.9
3003	Information Technology	Data program services	139.5	108.0	112.7
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	132.9	45.9	65.8
3005	Health Services	various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis	54.8	82.6	1,616.0
3006	Delivery Services	Courier	41.0	8.0	8.0
3007	Advertising and Promotions	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	33.3	45.1	60.3
3008	Utilities	Utilities for drug depot	1.8	0.0	0.0
3009	Structure/Infrastructure/Land	Lease and snow removal for drug depot	0.3	0.0	0.0
3010	Equipment/Machinery	Service warranties for vaccine storage	12.4	8.4	12.4
3011	Other Services	AVAP contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract	1,499.3	741.7	1,143.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	253.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Epidemiology (296)	0.0	95.4	209.6

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

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,030.4</b>	<b>3,791.5</b>	<b>4,586.5</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	1.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA for IT Network and EPI IT Program Specific RSAs	34.9	40.3	40.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources	42.2	19.4	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	432.2	432.1	452.7
3024	Inter-Agency Legal	Law - Department-wide Regulations Review-Legal	0.7	0.7	0.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Audit Services	0.0	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide Inter-agency financial services	25.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-agency financial services	9.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-departmental support expenditure - ADA	0.5	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252) Inter-agency financial services	60.1	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	230.2	210.0	210.0
3032	Inter-Agency Health	FishGm - Department-wide Reimbursable services agreement with Fish and Game for Rabies	0.0	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	14.0	28.9	30.0
3032	Inter-Agency Health	H&SS - Emergency Programs (2877) RSA w/RCHS/EMS	118.1	34.0	0.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754) Reimbursable services agreement	3.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Nursing (288) Reimbursable services agreement	5.0	253.0	0.0

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

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,030.4</b>	<b>3,791.5</b>	<b>4,586.5</b>
		with Nursing for Foodborne Training and reimbursable services agreement for tuberculosis Incentives			
3032	Inter-Agency Health	H&SS - Public Affairs (2874)	1.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	210.7	889.5	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	0.0	343.6	0.0
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	0.0	60.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	194.8	245.9	245.9
3037	State Equipment Fleet	Trans - Department-wide	7.5	10.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	26.1	0.0	241.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	4.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	26.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	4.7	6.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	294.8	0.0	0.0

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

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,030.4</b>	<b>3,791.5</b>	<b>4,586.5</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Public Affairs Support	99.2	74.2	74.9
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		11,833.2	1,411.7	1,411.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>11,833.2</b>	<b>1,411.7</b>	<b>1,411.7</b>
4000	Business	Various business/office supplies including paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	112.0	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	11,722.1	1,314.2	1,314.2
4004	Safety		0.3	0.0	0.0
4022	Commodity Transfer		-1.2	0.0	0.0



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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		28.5	65.0	65.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>28.5</b>	<b>65.0</b>	<b>65.0</b>
5004	Equipment	Miscellaneous immunization vaccine refrigerators, etc.	28.5	65.0	65.0

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		1,878.3	1,955.6	2,055.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,878.3</b>	<b>1,955.6</b>	<b>2,055.6</b>
7001	Grants	Muni grants, HIV Care grants	128.5	569.0	569.0
7003	Sub-Recipient Pass-Through Grants	Ryan White, HIV ADAP and Prevention grants	1,749.8	1,386.6	1,486.6

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

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,238.6</b>	<b>10,849.9</b>	<b>11,007.2</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, Opioid Grants.	10,238.6	10,849.9	11,007.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>21.8</b>	<b>250.0</b>	<b>250.0</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Misc. program receipts	21.8	250.0	250.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>29.9</b>	<b>292.0</b>	<b>292.0</b>
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	RSA w DBH for Workgroup Services	29.9	29.9	29.9
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	various potential RSAs	0.0	212.1	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.	0.0	50.0	50.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>87.9</b>	<b>87.9</b>
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	RSAs with DNR for Arctic Strategic Project, Liberty Project, and Ambler	0.0	60.0	60.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	various potential CIP RSAs	0.0	17.9	17.9
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,366.2</b>	<b>1,691.0</b>	<b>2,588.2</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			10.5	0.0	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth &	Law - Department-wide	Mattel Settlement (Department of	0.0	20.0	11.0

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

**Component:** Epidemiology (296)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>Revenue Source</b>					
Hmn Svcs - Chrgs for Svcs		Law) - Lead			
5206 Statutory Designated Program		SDPR, CSTE, ANTHC	1,355.7	1,671.0	2,577.2
Receipts - Contracts					
<b>6238 VaccAssess (1238 VaccAssess)</b>			<b>10,451.4</b>	<b>0.0</b>	<b>0.0</b>
6955 Vaccine Assessment Account -		AVAP (AK Vaccine Assessment	10,451.4	0.0	0.0
Miscellaneous		Program)			

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

**Component:** Epidemiology (296)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>2,100.7</b>	<b>2,743.8</b>	<b>1,556.5</b>
With Department of Administration	823.6	491.9	754.8
With Department of Health and Social Services	837.4	1,784.8	324.7
With University of Alaska	196.7	245.9	245.9
With Department of Law	0.7	0.7	0.6
With Department of Commerce, Community, and Economic Development	230.2	210.0	210.0
With Department of Transportation/Public Facilities	7.5	10.0	20.0
With Office of the Governor	4.2	0.0	0.0
With Department of Labor and Workforce Development	0.4	0.5	0.5

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	253.3	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	0.0	95.4	209.6
3017 Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	1.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for IT Network and EPI IT Program Specific RSAs	34.9	40.3	40.8
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources	42.2	19.4	19.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	432.2	432.1	452.7
3024 Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	0.7	0.7	0.6
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Audit Services	0.0	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide		25.1	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	9.3	0.0	0.0

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

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-departmental support expenditure - ADA	0.5	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)		60.1	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	230.2	210.0	210.0
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	14.0	28.9	30.0
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	RSA w/RCHS/EMS	118.1	34.0	0.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		3.0	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	5.0	253.0	0.0
3032	Inter-Agency Health	H&SS - Public Affairs (2874)		1.0	0.0	0.0
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	210.7	889.5	0.0
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	0.0	343.6	0.0
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	Reimbursable services agreement with State Medical Examiner's Office for toxicology testing	0.0	60.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Anchorage	194.8	245.9	245.9

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

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			for prescription drug evaluation and research support			
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	7.5	10.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-department expenditure including business applications chargeback	26.1	0.0	241.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	26.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office	4.7	6.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	294.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Public Affairs Support	99.2	74.2	74.9
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:** FY2022 Governor (17280)  
**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	26C / D	12.0		115,717	0	0	60,558	176,275	0
06-1044	Health Program Manager III	FT	A	SS	Anchorage	200	21J / K	12.0		95,393	0	0	53,229	148,622	0
06-1059	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18O / P	12.0		91,431	1,244	0	51,760	144,435	0
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		60,656	0	1,951	41,406	104,013	104,013
06-1289	Public Health Informaticist I	FT	A	GP	Anchorage	200	18K / L	12.0		79,910	1,087	0	47,606	128,603	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,794	501	0	32,058	69,353	34,677
06-1331	Accounting Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		52,429	735	1,596	38,272	93,032	93,032
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,906	516	0	32,459	70,881	0
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		74,423	1,013	0	45,627	121,063	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	26C / D	12.0		106,555	1,504	4,000	58,656	170,715	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		68,699	946	800	43,852	114,297	0
06-1524	D/Inter Spec I	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,103	0	48,028	130,212	52,085
06-1560	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		80,205	0	0	47,752	127,957	56,301
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	24F / G	12.0		108,205	1,472	0	57,809	167,486	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20O	12.0		101,985	1,388	0	55,566	158,939	0
06-1584	D/Inter Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		65,351	889	0	42,356	108,596	0
06-1590	Public Health Specialist II	FT	A	GP	Anchorage	200	20L	12.0		92,664	1,261	0	52,205	146,130	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		43,054	586	0	34,316	77,956	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		55,294	752	0	38,729	94,775	0
06-1633	D/Inter Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		78,241	0	0	47,044	125,285	0
06-1634	Health Program Manager III	FT	A	SS	Anchorage	200	21Q	12.0		114,504	0	0	60,120	174,624	0
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		39,098	532	0	32,889	72,519	0
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,953	571	0	33,919	76,443	45,866
06-1642	D/Inter Spec I	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,103	0	48,028	130,212	130,212
06-1647	Health Program Manager III	FT	A	SS	Anchorage	200	21F / J	12.0		94,515	0	2,000	53,634	150,149	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	26Q / Q	12.0		145,508	0	0	71,134	216,642	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,948	514	836	32,415	70,713	70,713
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	840	0	41,060	103,657	0
06-1688	Health Program Manager II	FT	A	SS	Anchorage	200	19J / K	12.0		84,639	0	1,500	49,892	136,031	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22B / C	12.0		89,045	0	0	50,940	139,985	0
06-1700	Public Health Specialist II	FT	A	GP	Anchorage	200	20K / L	12.0		91,567	1,246	0	51,809	144,622	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	26J / K	12.0		130,457	1,829	4,000	67,276	203,562	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	26R	12.0		167,814	0	5,000	79,307	252,121	0
06-1710	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		55,699	758	0	38,875	95,332	0
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		44,571	627	1,507	35,406	82,111	82,111
06-1730	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		70,699	962	0	44,284	115,945	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		47,455	658	901	36,227	85,241	0
06-1746	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		44,314	607	334	34,890	80,145	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:** FY2022 Governor (17280)  
**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	82,729	267,457	254,084		
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	26C / D	12.0		110,019	1,551	4,000	59,906	175,476	0		
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	26E / F	12.0		118,113	1,691	6,194	63,615	189,613	0		
06-1809	D/Inter Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		63,351	862	0	41,635	105,848	79,386		
06-1825	Public Health Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		68,692	935	0	43,561	113,188	0		
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	4,000	77,257	243,701	0		
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	74,300	230,864	0		
06-1905	Public Health Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		78,138	1,063	0	46,967	126,168	0		
06-1919	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		68,270	929	0	43,408	112,607	0		
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	26D / E	12.0		110,360	1,585	6,115	60,791	178,851	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	16L	12.0		70,922	984	1,418	44,876	118,200	0		
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		53,542	745	1,194	38,528	94,009	0		
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		53,623	755	1,900	38,812	95,090	0		
06-1989	Public Health Informaticist I	FT	A	GP	Anchorage	200	18F / G	12.0		71,459	972	0	44,558	116,989	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 / J	12.0		83,987	1,143	0	49,076	134,206	0		
06-2011	Public Health Specialist II	FT	A	GP	Anchorage	200	20D / E	12.0		77,439	1,054	0	46,715	125,208	0		
06-2033	Health Program Manager II	FT	A	SS	Anchorage	200	19A / B	12.0		70,600	0	0	44,289	114,889	0		
06-2034	Public Health Informaticist I	FT	A	GP	Anchorage	200	18G / J	12.0		74,799	1,018	0	45,763	121,580	0		
06-N19015	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		51,773	591	0	26,070	78,434	0		
06-N20001	Health Program Manager II	NP	N	GP	Anchorage	200	19A / B	12.0		66,086	754	0	28,082	94,922	0		
06-N20003	D/Inter Spec I	NP	N	GP	Anchorage	200	18A	12.0		59,631	680	0	27,174	87,485	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		
														<b>Total Salary Costs:</b>	5,181,505		
														<b>Total COLA:</b>	44,545		
														<b>Total Premium Pay:</b>	49,246		
														<b>Total Benefits:</b>	3,024,183		
														<b>Total Pre-Vacancy:</b>	8,299,479		
														<b>Minus Vacancy Adjustment of 4.21%:</b>	(349,579)		
														<b>Total Post-Vacancy:</b>	7,949,900		
														<b>Plus Lump Sum Premium Pay:</b>	0		
														<b>Personal Services Line 100:</b>	7,949,900		
<b>Total Component Months:</b>		756.0															
<b>Full Time Positions:</b>		60	<b>New</b>	0	<b>Deleted</b>	0											
<b>Part Time Positions:</b>		0	0	0													
<b>Non Permanent Positions:</b>		3	0	0													
<b>Positions in Component:</b>		63	0	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:** FY2022 Governor (17280)  
**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	6,760,248	6,475,502	81.45%
1003 General Fund Match	1,186,187	1,136,224	14.29%
1005 General Fund/Program Receipts	35,828	34,319	0.43%
1007 Interagency Receipts	16,162	15,482	0.19%
1108 Statutory Designated Program Receipts	301,054	288,373	3.63%
<b>Total PCN Funding:</b>	<b>8,299,479</b>	<b>7,949,900</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.

Epidemiologist/Chief  
 06-1754  
 30 EX  
 Anchorage

