

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- Provided technical assistance to Alaskans on COVID-19 mitigation strategies and outbreak response.
- Published 16 *Epidemiology Bulletins* to date in 2021 on a range of public health topics.
- From December 15, 2020 through June 30, 2021, the Immunization Program distributed 639,485 doses of COVID-19 vaccine to health care providers in Alaska.
- In 2020, the Immunization Program distributed 202,403 doses of state-supplied Vaccines for Children (VFC) Program and Alaska Vaccine Assessment Program (AVAP) vaccines to health care providers.
- During the COVID-19 vaccine response, the Immunization Program established three state vaccine depots to more evenly redistribute smaller quantities of vaccine to all parts of the state.
- Alaska's seasonal influenza coverage among persons aged six months of age or older in Alaska was 45.4 percent in the 2020-2021 influenza season compared to 37.0 percent in the 2010-2011 season.
- Continued to respond to public health emergencies such as botulism, suspected outbreaks of foodborne illness, and numerous complex tuberculosis cases despite challenges with resources/bandwidth both internally and with partners.
- 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. Although adult syphilis case reports in 2021 will exceed the case numbers in 2020, there is expected to be a reduction in the congenital syphilis cases due to implementation a program directed to providers who treat women of childbearing age diagnosed with syphilis.
- To date in 2021, the human immunodeficiency virus/sexually transmitted disease (HIV/STD) program has received 30 new cases of human immunodeficiency virus. All newly diagnosed cases are still open with 20 individuals linked to medical care. In addition, another 38 persons with known human immunodeficiency virus were newly reported, most likely they acquired infection in another state. Provided access to life-saving medications to 99 persons with human immunodeficiency virus through the federal AIDS Drug Assistance Program.
- Issued 11 health alert network advisories in 2021 on a range of public health topics (mainly COVID-19)
- 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.

Key Component Challenges

- Transitioning from a paper process to electronic processes to manage the large volume of COVID-19 test results and case reporting.

Significant Changes in Results to be Delivered in FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	60	60	Annual Salaries	5,392,360
Part-time	0	0	COLA	17,647
Nonpermanent	6	6	Premium Pay	74,204
			Annual Benefits	3,204,611
			<i>Less 4.21% Vacancy Factor</i>	<i>(365,722)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	8,323,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	4	0	0	0	4
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
D/Inter Spec 1	6	0	0	0	6
D/Inter Spec 2	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Epidemiology Specialist 1	1	0	0	0	1
Epidemiology Specialist 2	5	0	0	0	5
Health Program Associate	8	0	0	0	8
Health Program Manager 2	4	0	0	0	4
Health Program Manager 3	3	0	0	0	3
Information System Coordinator	1	0	0	0	1
Nurse Consultant 1	1	0	0	0	1
Nurse Consultant 2	7	0	0	0	7
Office Assistant 2	4	0	0	0	4
Office Assistant 3	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Public Health Informaticist 1	4	0	0	0	4
Public Health Informaticist 2	1	0	0	0	1
Public Health Nurse 5	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Specialist 1	1	0	0	0	1
Public Health Specialist 2	3	0	0	0	3
Research Analyst 3	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	66	0	0	0	66

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	7,544.5	8,394.9	8,394.9	8,517.9	8,323.1	-194.8	-2.3%	
72000 Travel	2.9	202.9	202.9	189.9	189.9	0.0	0.0%	
73000 Services	4,143.6	4,586.5	4,586.5	4,511.6	4,511.6	0.0	0.0%	
74000 Commodities	12,540.4	1,411.7	1,411.7	1,411.7	1,411.7	0.0	0.0%	
75000 Capital Outlay	0.0	65.0	65.0	29.9	29.9	0.0	0.0%	
77000 Grants, Benefits	1,747.2	2,055.6	59,233.0	59,233.0	2,055.6	-57,177.4	-96.5%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	25,978.6	16,716.6	73,894.0	73,894.0	16,521.8	-57,372.2	-77.6%	
Fund Sources:								
1002 Fed Rcpts (Fed)	9,254.9	11,381.7	11,381.7	11,381.7	11,219.0	-162.7	-1.4%	
1003 G/F Match (UGF)	1,628.5	2,107.2	2,107.2	2,107.2	2,078.2	-29.0	-1.4%	
1005 GF/Prgm (DGF)	26.0	252.6	252.6	252.6	252.2	-0.4	-0.2%	
1007 I/A Rcpts (Other)	0.0	293.2	293.2	293.2	293.2	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)	2,160.1	2,594.0	2,594.0	2,594.0	2,591.3	-2.7	-0.1%	
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	0.0	0.0%	
1265 COVID Fed (Fed)	0.0	0.0	57,177.4	57,177.4	0.0	-57,177.4	-100.0%	
Unrestricted General (UGF)	1,628.5	2,107.2	2,107.2	2,107.2	2,078.2	-29.0	-1.4%	
Designated General (DGF)	12,935.1	252.6	252.6	252.6	252.2	-0.4	-0.2%	
Other Funds	2,160.1	2,975.1	2,975.1	2,975.1	2,972.4	-2.7	-0.1%	
Federal Funds	9,254.9	11,381.7	68,559.1	68,559.1	11,219.0	-57,340.1	-83.6%	
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	3	3	3	6	6	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
1002 Fed Rcpts		11,381.7										
1003 G/F Match		2,107.2										
1005 GF/Prgm		252.6										
1007 I/A Rcpts		293.2										
1061 CIP Rcpts		87.9										
1108 Stat Desig		2,594.0										
PPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)												
	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed		53,981.5										
Carry forward of the unexpended balance of the appropriation made in Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) for building epidemiology and laboratory capacity.												
Sec18(f) The sum of \$53,981,495 is appropriated from federal receipts received from the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139) to the Department of Health and Social Services for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2021, and June 30, 2022.												
Original Appropriation: \$ 53,981.5												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 53,981.5												
CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)												
	CarryFwd	960.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0	0	0
1265 COVID Fed		960.0										
Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) for the Alaska prescription drug monitoring program.												
Sec18(h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:												
Alaska prescription drug monitoring program -- \$1,013,858												
Building epidemiology and laboratory capacity -- \$2,410,438												
John H. Chafee foster care independence program -- \$2,319,740												
Education training voucher program -- \$337,172												
Promoting safe and stable families program -- \$146,420												
Original Appropriation: \$ 1,013,858.00												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
FY2021 Expenditures: \$	53,879.97											
FY2022 Carryforward: \$	959,978.03											
CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)												
CarryFwd	2,235.9	2,235.9	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0
1265 COVID Fed	2,235.9											
Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) for building epidemiology and laboratory capacity.												
Sec18(h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:												
Alaska prescription drug monitoring program -- \$1,013,858												
Building epidemiology and laboratory capacity -- \$2,410,438												
John H. Chafee foster care independence program -- \$2,319,740												
Education training voucher program -- \$337,172												
Promoting safe and stable families program -- \$146,420												
Original Appropriation: \$ 2,410.4												
FY2021 Expenditures: \$ 174.5												
FY2022 Carryforward: \$ 2,235.9												

Subtotal	73,894.0	8,394.9	202.9	4,586.5	1,411.7	65.0	59,233.0	0.0	60	0	3
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***** **Changes From FY2022 Authorized To FY2022 Management Plan** *****

Add Disease Intervention Specialist I (06-N21377) for Syphilis and HIV Response

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a non-permanent position to investigate syphilis cases. This position will enable Epidemiology to provide a quick and more robust public health response to reported syphilis cases and individuals with comorbidities. The position may also help in the response to other sexually transmitted disease case reports, especially those with co-infection of the human immunodeficiency virus (HIV).

The following position is added:

Non-permanent Disease Intervention Specialist 1 (06-N21377), range 18, located in Anchorage

Add Health Program Associate (06-N22001) to Process Viral Hepatitis Data

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a non-permanent position to ensure viral hepatitis data are processed uniformly and in a timely manner. This will enable epidemiologists to focus on the analysis of the data to improve the program and interventions.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
The following position is added:												
Non-permanent Health Program Associate (06-N22001), range 16, located in Anchorage												
Add Epidemiology Specialist 2 (06-22002) for Violent Death and Drug Overdose Reporting Systems												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent position to conduct surveillance and compile information for the National Violent Death Reporting System and Overdose Data to Action surveillance system. These databases provide detailed information pertaining to the frequency, underlying and contributory causes, circumstance and environmental factors associated with violent deaths and drug overdoses to support state and local community prevention efforts.												
The following position is added:												
Non-permanent Epidemiology Specialist 2 (06-N22002), range 20, located in Anchorage												
Align Authority to Support Non-Permanent Positions for Response to Syphilis, Hepatitis, and Violent Death Reporting												
LIT		0.0	123.0	-13.0	-74.9	0.0	-35.1	0.0	0.0	0	0	0
Transfer authority from travel, services, and capital outlay to cover anticipated personal services expenditures to support non-permanent positions for violent death and drug overdose reporting and for the response to syphilis and hepatitis outbreaks. The remaining travel, services, and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		73,894.0	8,517.9	189.9	4,511.6	1,411.7	29.9	59,233.0	0.0	60	0	6
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse PPPCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)												
OTI		-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed		-53,981.5										
Reverse one-time federal authority for funding received from the Paycheck Protection Program and Health Care Enhancement Act (P.L. 116-139).												
Reverse CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)												
OTI		-960.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1265 COVID Fed		-960.0										
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
Reverse CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)												
OTI		-2,235.9	0.0	0.0	0.0	0.0	0.0	-2,235.9	0.0	0	0	0
1265 COVID Fed		-2,235.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Reverse one-time federal authority for funding received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		3.5										
1108 Stat Desig		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1003 G/F Match		1.4										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$17.0												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		2.6										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$24.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		1.7										
1108 Stat Desig		1.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$14.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-218.1										
1003 G/F Match		-38.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		-3.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-261.6												
	Totals	16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6

Line Item Detail (1676)
Department of Health
Travel

Component: Epidemiology (296)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.9	189.9	189.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.9	189.9	189.9
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.9	98.5	119.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	91.4	67.1
2005	Moving Costs	Moving costs for new hire per section spending plan	2.0	0.0	3.8

Line Item Detail (1676)
Department of Health
Services

Component: Epidemiology (296)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		4,143.6	4,511.6	4,511.6	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			4,143.6	4,511.6	4,511.6	
3000	Education Services	Continuing education	19.2	10.9	10.9	
3003	Information Technology	Data program services	50.1	112.7	112.7	
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	243.5	61.0	77.9	
3005	Health Services	Various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis	51.8	1,545.9	1,616.0	
3006	Delivery Services	Courier	38.0	8.0	8.0	
3007	Advertising and Promotions	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	5.8	60.3	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	1.3	0.0	0.0	
3010	Equipment/Machinery	Service warranties for vaccine storage	7.4	12.4	12.4	
3011	Other Services	AVAP contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract	1,897.4	1,143.9	1,056.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	286.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications	26.7	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	4,143.6	4,511.6	4,511.6
			expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	4.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Epidemiology (296)	TB Web, NBS IT Service, Lead Poison Data, Adobe, Visio	0.0	209.6	209.6
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	375.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	140.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for IT Network and EPI IT Program Specific RSAs	32.4	40.8	40.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources	32.8	19.4	19.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	389.6	452.7	452.7
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	0.6	0.6	0.6
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Audit Services	0.0	0.2	0.2
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	Health - Public Health Laboratories (2252)	Reimbursable services agreement for laboratory services	8.1	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	264.4	210.0	210.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	Reimbursable services agreement with HAVR/Bureau of Vital Statistics for Epidemiology/HAVR Data Sharing	18.2	30.0	30.0

Line Item Detail (1676)
Department of Health
Services

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				4,143.6	4,511.6	4,511.6
3032	Inter-Agency Health	Health - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable services agreement	4.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support	215.1	245.9	245.9
3037	State Equipment Fleet	Trans - Department-wide	Fleet Equipment	9.9	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-department expenditure including business applications chargeback	10.6	241.8	241.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	3.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	3.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Commissioner's Office	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Public Affairs Support	0.0	74.9	74.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.5	0.5	0.5

Line Item Detail (1676)
Department of Health
Commodities

Component: Epidemiology (296)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		12,540.4	1,411.7	1,411.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			12,540.4	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	63.7	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	12,441.0	1,314.2	1,314.2
4004	Safety	Safety	0.3	0.0	0.0
4021	Commodity Management Allocation	Commodities allocation	0.6	0.0	0.0
4022	Commodity Transfer	Commodities	34.8	0.0	0.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Epidemiology (296)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	29.9	29.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	29.9	29.9
5004	Equipment	Miscellaneous immunization vaccine refrigerators, etc.	0.0	29.9	29.9

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

Component: Epidemiology (296)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,747.2	59,233.0	2,055.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	1,747.2	59,233.0	2,055.6
7001	Grants	COVID Epidemiology Laboratory Capacity	128.6	57,746.4	569.0
7003	Sub-Recipient Pass-Through Grants	HIV ADAP and Prevention grants	1,618.6	1,486.6	1,486.6

Revenue Detail (1681)
Department of Health

Component: Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,254.9	11,381.7	11,219.0
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 and some COVID.	9,254.9	11,381.7	11,219.0
5005 GF/Prgm (1005 GF/Prgm)			26.0	252.6	252.2
5115 Program Receipts Health & Human Svcs - Charges for Services		Miscellaneous program receipts	26.0	252.6	252.2
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	293.2	293.2
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)	Workgroup Services	0.0	29.9	29.9
5301 Inter-Agency Receipts	Health - Epidemiology (296)	Potential reimbursable services agreements	0.0	213.3	213.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Conoco Phillips Project, Armstrong, Point Thompson, Donlin, AKLNG, Pebble Gold Project, AK Stand Alone	0.0	50.0	50.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	87.9	87.9
5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	Sulfolane Project	0.0	10.0	10.0
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	Arctic Strategic Project, Liberty Project, and Ambler	0.0	60.0	60.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Potential CIP reimbursable services agreements	0.0	17.9	17.9
5108 Stat Desig (1108 Stat Desig)			2,160.1	2,594.0	2,591.3
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		SDPR	246.7	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Epidemiology (296)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	Mattel Settlement (Department of Law) - Lead	0.0	11.0	11.0
5206 Statutory Designated Program Receipts - Contracts		SDPR, CSTE, ANTHC	1,913.4	2,583.0	2,580.3
5265 COVID Fed (1265 COVID Fed)			0.0	57,177.4	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID federal grants	0.0	57,177.4	0.0
6238 VaccAssess (1238 VaccAssess)			11,056.9	0.0	0.0
6955 Vaccine Assessment Account - Miscellaneous		AVAP (AK Vaccine Assessment Program)	11,056.9	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Epidemiology (296)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,827.3	1,556.5	1,556.5
With Department of Administration	752.1	754.8	754.8
With Department of Health	580.8	324.7	324.7
With Department of Law	0.6	0.6	0.6
With Department of Commerce, Community, and Economic Development	264.4	210.0	210.0
With University of Alaska	215.1	245.9	245.9
With Department of Transportation/Public Facilities	9.9	20.0	20.0
With Office of the Governor	3.9	0.0	0.0
With Department of Labor and Workforce Development	0.5	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	286.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	26.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	4.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Epidemiology (296)	TB Web, NBS IT Service, Lead Poison Data, Adobe, Visio	0.0	209.6	209.6
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	375.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	140.5	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA for IT Network and EPI IT Program Specific RSAs	32.4	40.8	40.8

Inter-Agency Services (1682)
Department of Health

Component: Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources	32.8	19.4	19.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	389.6	452.7	452.7
3024 Inter-Agency Legal	Law - Department-wide	Regulations Review-Legal	0.6	0.6	0.6
3025 Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Audit Services	0.0	0.2	0.2
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	Health - Public Health Laboratories (2252)	Reimbursable services agreement for laboratory services	8.1	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	264.4	210.0	210.0
3032 Inter-Agency Health	Health - Bureau of Vital Statistics (961)	Reimbursable services agreement with HAVR/Bureau of Vital Statistics for Epidemiology/HAVR Data Sharing	18.2	30.0	30.0
3032 Inter-Agency Health	Health - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable services agreement	4.0	0.0	0.0
3032 Inter-Agency Health	Univ - Department-wide	Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support	215.1	245.9	245.9
3037 State Equipment Fleet	Trans - Department-wide	Fleet Equipment	9.9	20.0	20.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-department expenditure including business applications chargeback	10.6	241.8	241.8
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	3.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	3.5	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Commissioner's Office	0.0	10.0	10.0

Inter-Agency Services (1682)
Department of Health

Component: Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Public Affairs Support	0.0	74.9	74.9
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.5	0.5	0.5

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 2	FT	A	SS	Anchorage	200	26D / E	12.0		123,594	1,696	0	66,358	191,648	0
06-1044	Health Program Manager 3	FT	A	SS	Anchorage	200	21K	12.0		101,296	1,390	0	58,063	160,749	0
06-1059	Epidemiology Specialist 1	FT	A	GP	Anchorage	200	18P	12.0		93,035	0	0	53,390	146,425	0
06-1080	Administrative Assistant 2	FT	A	SS	Anchorage	600	14K	12.0		62,566	889	2,256	44,495	110,206	110,206
06-1289	Public Health Informaticist 1	FT	A	GP	Anchorage	200	18A / B	12.0		62,202	0	0	41,920	104,122	0
06-1299	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,216	0	0	32,626	69,842	34,921
06-1331	Accounting Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	1,587	34,729	77,598	77,598
06-1393	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,393	0	0	33,436	72,829	0
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,284	127,591	0
06-1461	Nurse Consultant 2	FT	A	GP	Anchorage	200	26E / F	12.0		115,791	0	4,000	63,344	183,135	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		67,561	0	800	44,212	112,573	0
06-1524	D/Inter Spec 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,237	0	0	49,001	130,238	52,095
06-1560	Administrative Officer 2	FT	A	SS	Anchorage	200	19M / N	12.0		80,205	1,100	0	50,218	131,523	57,870
06-1568	Nurse Consultant 1	FT	A	GP	Anchorage	200	24G	12.0		111,111	0	0	60,115	171,226	0
06-1583	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20A / B	12.0		71,187	0	0	45,263	116,450	0
06-1584	D/Inter Spec 1	FT	A	GP	Anchorage	200	18D / E	12.0		68,218	0	0	44,158	112,376	0
06-1590	Public Health Specialist 2	FT	A	GP	Anchorage	200	20L / M	12.0		95,609	0	0	54,348	149,957	0
06-1595	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,948	0	0	35,502	80,450	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		57,933	0	0	40,332	98,265	0
06-1633	D/Inter Spec 2	FT	A	SS	Anchorage	200	20B / C	12.0		78,139	1,072	0	49,449	128,660	0
06-1634	Health Program Manager 3	FT	A	SS	Anchorage	200	21Q	12.0		114,504	1,571	0	62,977	179,052	0
06-1636	Office Assistant 3	FT	A	GP	Anchorage	200	11C / D	12.0		40,667	0	0	33,909	74,576	0
06-1637	Administrative Assistant 1	FT	A	GP	Anchorage	200	12C / D	12.0		43,700	0	0	35,038	78,738	23,621
06-1642	D/Inter Spec 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,701	0	0	48,802	129,503	129,503
06-1647	Health Program Manager 3	FT	A	SS	Anchorage	200	21J	12.0		98,114	1,374	2,000	57,624	159,112	0
06-1650	Nurse Consultant 2	FT	A	SS	Anchorage	200	26Q / Q	12.0		145,508	1,980	0	74,510	221,998	0
06-1670	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		38,467	0	873	33,416	72,756	72,756
06-1677	Public Health Informaticist 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,526	0	0	42,785	107,311	0
06-1688	Health Program Manager 2	FT	A	SS	Anchorage	200	19K	12.0		88,816	1,239	1,500	53,979	145,534	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22C / D	12.0		94,619	1,298	0	55,580	151,497	0
06-1700	Public Health Specialist 2	FT	A	GP	Anchorage	200	20L	12.0		93,581	0	0	53,593	147,174	0
06-1704	Nurse Consultant 2	FT	A	GP	Anchorage	200	26K	12.0		133,341	0	4,000	69,872	207,213	0
06-1707	Public Health Nurse 5	FT	A	SS	Anchorage	200	26F	12.0		129,584	1,847	5,000	70,447	206,878	0
06-1710	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		60,504	0	0	41,289	101,793	0
06-1711	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,205	0	26,302	44,266	112,773	112,773
06-1730	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20B / C	12.0		73,674	0	0	46,188	119,862	0
06-1736	Office Assistant 2	FT	A	GP	Anchorage	200	10M	12.0		48,906	0	940	37,324	87,170	0
06-1746	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,608	0	317	34,749	77,674	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

Scenario: FY2023 Governor (18673)
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	86,625	271,353	257,785
06-1779	Nurse Consultant 2	FT	A	GP	Anchorage	200	26E / F	12.0		119,477	0	4,000	64,715	188,192	0
06-1783	Nurse Consultant 2	FT	A	GP	Anchorage	200	26D / E	12.0		114,745	0	6,136	63,749	184,630	0
06-1809	D/Inter Spec 1	FT	A	GP	Anchorage	200	18B / C	12.0		63,989	0	0	42,585	106,574	79,931
06-1825	Public Health Specialist 1	FT	A	GP	Anchorage	200	18F / G	12.0		71,884	0	0	45,522	117,406	0
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	4,000	80,944	247,388	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	77,874	234,438	0
06-1905	Public Health Informaticist 2	FT	A	GP	Anchorage	200	20F / G	12.0		81,773	0	0	49,201	130,974	0
06-1919	Research Analyst 3	FT	A	GP	Anchorage	200	18E / F	12.0		71,507	0	0	45,382	116,889	0
06-1923	Nurse Consultant 2	FT	A	GP	Anchorage	200	26F / G	12.0		119,849	0	6,297	65,708	191,854	0
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	99	12N / O	12.0		52,465	0	0	38,298	90,763	77,149
06-1960	Epidemiology Specialist 2	FT	A	GG	Anchorage	99	20O / P	12.0		93,679	0	0	53,630	147,309	0
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		54,087	0	1,045	39,290	94,422	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		55,840	0	1,251	40,019	97,110	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16L	12.0		71,643	0	1,900	46,139	119,682	0
06-1989	Public Health Informaticist 1	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,223	119,992	0
06-1990	Health Program Manager 2	FT	A	SS	Anchorage	200	19K / L	12.0		84,684	1,162	0	51,884	137,730	0
06-2006	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,439	139,228	0
06-2011	Public Health Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		78,215	0	0	47,877	126,092	0
06-2033	Health Program Manager 2	FT	A	SS	Anchorage	200	19B / C	12.0		74,974	1,029	0	48,272	124,275	0
06-2034	Public Health Informaticist 1	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,355	124,166	0
06-N19015	Health Program Associate	NP	N	GP	Anchorage	200	16A / B	12.0		54,249	0	0	25,514	79,763	0
06-N20001	Health Program Manager 2	NP	N	GP	Anchorage	200	19B / C	12.0		68,952	0	0	27,338	96,290	0
06-N20003	D/Inter Spec 1	NP	N	GP	Anchorage	200	18A / B	12.0		62,381	0	0	26,523	88,904	0
06-N21377	D/Inter Spec 1	NP	N	GP	Anchorage	200	18A	12.0		60,236	0	0	26,257	86,493	0
06-N22001	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		52,299	0	0	25,272	77,571	0
06-N22002	Epidemiology Specialist 2	NP	N	GP	Anchorage	200	20A	12.0		68,952	0	0	27,338	96,290	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	68,047	196,567	108,112

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

Scenario: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	5,392,360
														Total COLA:	17,647
	Full Time Positions:	60	0	0										Total Premium Pay:	74,204
	Part Time Positions:	0	0	0										Total Benefits:	3,204,611
	Non Permanent Positions:	6	0	0											
	Positions in Component:	66	0	0											
	Total Component Months:	792.0													
														Total Pre-Vacancy:	8,688,822
														Minus Vacancy Adjustment of 4.21%:	(365,722)
														Total Post-Vacancy:	8,323,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,323,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	7,057,393	6,760,340	81.22%
1003 General Fund Match	1,194,320	1,144,050	13.75%
1005 General Fund/Program Receipts	36,826	35,276	0.42%
1007 Interagency Receipts	6,796	6,510	0.08%
1108 Statutory Designated Program Receipts	393,486	376,924	4.53%
Total PCN Funding:	8,688,822	8,323,100	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
 RDU: Public Health (502)
 Component: Epidemiology (296)

Epidemiologist/Chief
 06-1754 R-30
 Anchorage EX

